

**County of Ventura
County Executive Office**

Fiscal Year 2016-17

**PRELIMINARY
BUDGET**

**Submitted on June 7, 2016 to the
Ventura County Board of Supervisors**

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by

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County Executive Officer

Ventura County Mission, Values & Guiding Principles

On September 13, 2011, the Board of Supervisors updated the County's Mission Statement and Values and identified guiding principles for planning and consistent decision making. These guideposts are to be used to develop strategic, business and operating plans and identify programs and services to attain desired outcomes, set objectives and measure outcomes. 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.

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.

Values

Build and foster public trust through:

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

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

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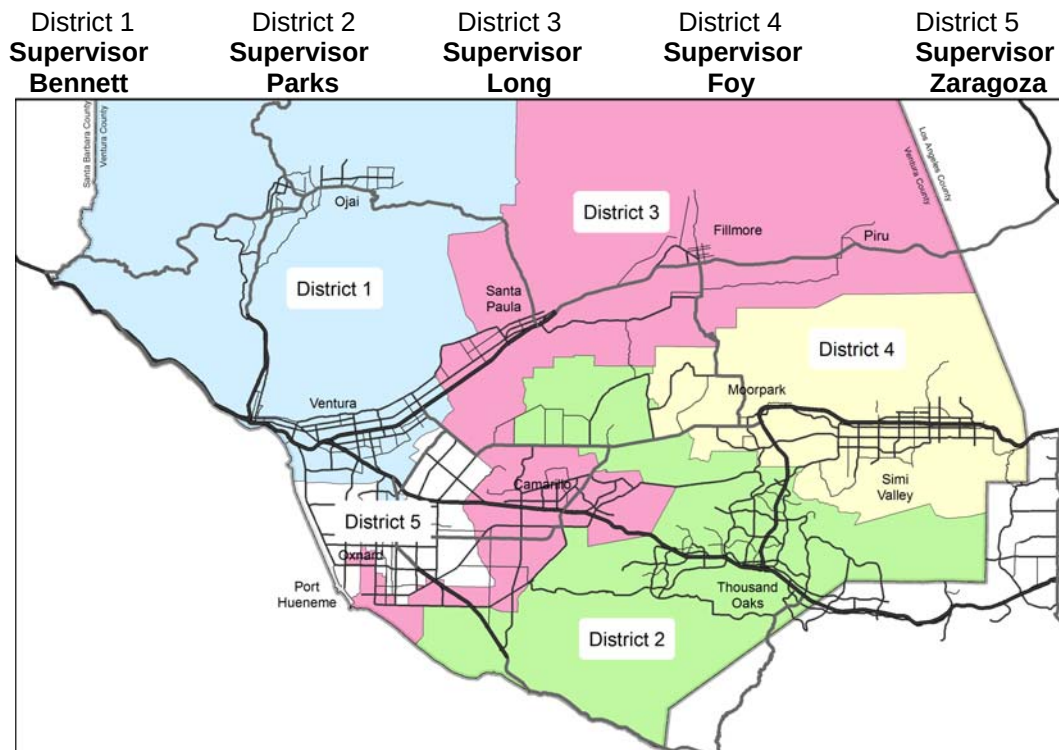
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None

Board of Supervisors Districts

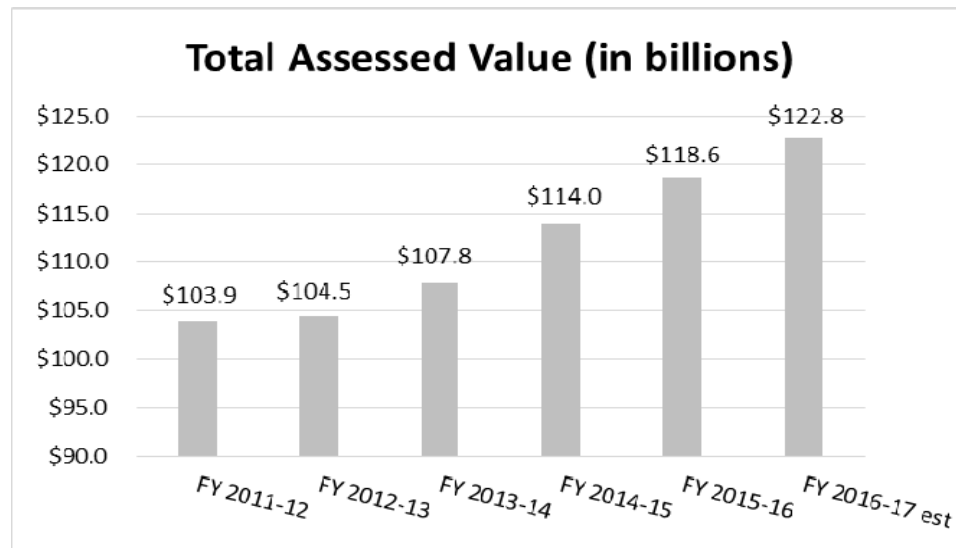


Ventura County Population Estimates with Annual Percent Change

	2015	2016	Percent Change
Camarillo	68,861	69,927	1.5
Fillmore	15,407	15,529	0.8
Moorpark	36,064	36,715	1.8
Ojai	7,450	7,477	0.4
Oxnard	204,998	206,997	1.0
Port Hueneme	22,529	22,702	0.8
San Buenaventura	108,037	108,557	0.5
Santa Paula	30,684	30,752	0.2
Simi Valley	126,843	127,167	0.3
Thousand Oaks	131,885	132,365	0.4
Unincorporated	97,733	98,323	0.6
Total	850,491	856,508	0.7

Source: California Department of Finance Demographic Research Unit

Source: CA Department of Finance May 2016

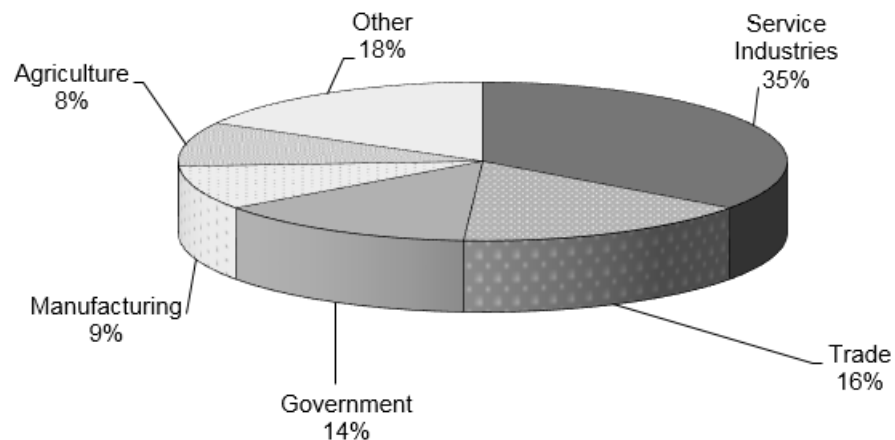


Top Five Property Taxpayers in Ventura County

Name	Type of Business	Total Tax Levy	% of Total
Southern California Edison	Utility	13,363,735	0.98
Amgen Inc	Biotechnology	13,087,040	0.96
AERA Energy LLC	Oil	7,116,122	0.52
Vintage Petroleum LLC	Oil Field Operations	3,827,043	0.28
Proctor & Gamble	Paper Products	3,674,061	0.27
Total Attributable to Five Largest Property Taxpayers		41,068,001	3.01

Based upon property tax levies per 2015-16 secured tax roll

County Employers by Industry





**GENERAL FUND
APPROPRIATIONS, FULL-TIME EQUIVALENT (FTE) POSITIONS, & FINANCING**

	FY 2015-16		FY 2016-17 Prelim Budget	FTEs	
	Adopted Budget	Estimated Actual		FY 2015-16 Adopted Budget	FY 2016-17 Prelim Budget
Financing Uses:					
General Government	66,880,955	68,927,636	69,217,897	466.56	472.06
Environmental Balance	39,405,108	42,117,321	41,257,767	292.22	307.22
Health and Human Services	404,394,137	431,111,869	428,296,502	2,374.17	2,439.87
Administration of Justice	422,717,321	431,663,027	435,600,966	2,097.10	2,092.10
Other General Fund	72,901,335	78,528,344	80,447,444	0.00	4.50
Appropriations/Expenditures:	1,006,298,856	1,052,348,197	1,054,820,576	5,230.05	5,315.75
Total	1,006,298,856	1,052,348,197	1,054,820,576		

Financing Sources:

Taxes	313,200,000	313,155,987	323,450,000
Licenses, Permits, Franchises	21,595,919	21,443,824	22,907,648
Fines, Forfeit, Penalties	22,337,019	22,340,222	23,401,873
Use of Money & Property	1,887,307	1,389,615	1,616,062
Intergovernmental Revenue	439,921,636	451,329,239	462,039,760
Charges for Services	176,830,785	170,911,515	184,747,934
Miscellaneous Revenues	19,138,783	19,501,236	17,844,305
Other Financing Sources	11,387,407	16,798,597	18,812,994
Total	1,006,298,856	1,016,870,235	1,054,820,576

**NON GENERAL FUND
APPROPRIATIONS & FULL-TIME EQUIVALENT (FTE) POSITIONS**

	FY 2015-16		FY 2016-17 Prelim Budget	FTEs	
	Adopted Budget	Estimated Expenditures		FY 2015-16 Adopted Budget	FY 2016-17 Prelim Budget
Other Funds	157,042,276	163,672,148	166,751,675	612.13	637.13
Enterprise Funds	566,143,687	615,286,608	638,638,456	1,541.43	1,562.13
Fire Protection District	173,103,188	160,972,348	170,680,817	582.00	591.00
Watershed Protection Districts	59,745,200	47,035,700	50,508,400	-	-
Water & Sanitation Operations	75,173,500	45,164,800	69,601,900	-	-
County Service Areas	7,359,315	6,924,815	7,564,515	-	-
Non General Fund Total	1,038,567,166	1,039,056,419	1,103,745,763	2,735.56	2,790.26
All Funds Except ISFs	2,044,866,022	2,091,404,616	2,158,566,339	7,965.61	8,106.01
Internal Service Funds	273,987,371	273,836,070	295,194,089	866.00	873.50

General Fund Preliminary Budget by Budget Unit

Exhibit 2

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY 2015-16 Adopted	FY 2015-16 Est Actual	FY 2016-17 Preliminary	FY 2015-16 Adopted	FY 2015-16 Est Actual	FY 2016-17 Preliminary
GENERAL GOVERNMENT							
1600	ASSESSOR	14,092,600	13,362,554	14,830,738	4,617,600	4,617,600	5,355,994
1500	AUDITOR-CONTROLLER	14,116,401	14,999,821	13,400,956	6,831,401	5,892,468	6,531,756
1000	BOARD OF SUPERVISORS	4,007,500	3,599,093	4,127,683	30,000	11,409	-
1850	CIVIL SERVICE COMMISSION	204,000	162,495	210,875	64,000	54,000	70,875
COUNTY CLERK AND RECORDER							
1900	COUNTY CLERK AND RECORDING	4,916,911	4,812,452	5,079,400	4,866,911	4,935,088	4,829,400
1920	ELECTIONS DIVISION	3,845,000	4,926,004	4,980,000	95,000	146,091	1,230,000
	Subtotal	8,761,911	9,738,456	10,059,400	4,961,911	5,081,179	6,059,400
1800	COUNTY COUNSEL	5,415,000	6,012,525	5,736,238	1,940,000	2,052,500	2,036,732
COUNTY EXECUTIVE OFFICE							
1010	COUNTY EXECUTIVE OFFICE	15,241,043	15,845,323	15,715,450	6,241,043	6,079,115	5,754,988
1030	CEO VARIOUS GRANTS	80,000	437,165	80,000	80,000	437,165	80,000
	Subtotal	15,321,043	16,282,488	15,795,450	6,321,043	6,516,280	5,834,988
1700	TREASURER TAX COLLECTOR	4,962,500	4,770,204	5,056,557	3,787,500	3,536,598	3,756,557
TOTAL GENERAL GOVERNMENT		66,880,955	68,927,636	69,217,897	28,553,455	27,762,034	29,646,302
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER	4,746,967	4,934,573	4,918,626	3,646,967	3,781,721	3,818,626
3700	FARM ADVISOR	300,000	300,000	300,000	-	-	-
3160	ANIMAL SERVICES	6,416,285	6,858,864	7,114,187	4,516,285	4,721,285	5,014,187
PUBLIC WORKS AGENCY							
4000	PUBLIC WORKS SERVICES GENERAL	2,165,800	1,876,992	1,959,112	1,515,800	948,900	1,213,600
4040	PUBLIC WORKS INTEGRATED V	1,789,347	1,766,000	1,827,125	1,789,347	1,766,000	1,827,125
	Subtotal	3,955,147	3,642,992	3,786,237	3,305,147	2,714,900	3,040,725
RESOURCE MANAGEMENT AGENCY							
2910	RMA PLANNING DEPARTMENT	4,851,044	7,508,218	5,103,193	3,301,044	2,979,118	3,449,193
2920	RMA BUILDING AND SAFETY	3,191,619	3,083,002	3,555,402	3,121,619	3,167,212	3,290,402
2900	RMA OPERATIONS	3,133,000	3,038,510	3,336,153	223,000	150,577	151,153
2930	RMA ENVIRONMENTAL HEALTH	10,666,581	10,545,954	10,784,534	10,986,581	10,916,891	11,779,534
2950	RMA CODE COMPLIANCE	2,144,465	2,205,208	2,359,435	1,329,465	1,294,936	1,319,435
	Subtotal	23,986,709	26,380,892	25,138,717	18,961,709	18,508,734	19,989,717
TOTAL ENVIRONMENTAL BALANCE		39,405,108	42,117,321	41,257,767	30,430,108	29,726,640	31,863,255

NET COST				
FY 2015-16	FY 2015-16	FY 2016-17	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
GENERAL GOVERNMENT				
9,475,000	8,744,954	9,474,744	1600	ASSESSOR
7,285,000	9,107,353	6,869,200	1500	AUDITOR-CONTROLLER
3,977,500	3,587,684	4,127,683	1000	BOARD OF SUPERVISORS
140,000	108,495	140,000	1850	CIVIL SERVICE COMMISSION
				COUNTY CLERK AND RECORDER
50,000	(122,636)	250,000	1900	COUNTY CLERK AND RECORDER
3,750,000	4,779,913	3,750,000	1920	ELECTIONS DIVISION
3,800,000	4,657,277	4,000,000		Subtotal
3,475,000	3,960,025	3,699,506	1800	COUNTY COUNSEL
				COUNTY EXECUTIVE OFFICE
9,000,000	9,766,208	9,960,462	1010	COUNTY EXECUTIVE OFFICE
-	-	-	1030	CEO VARIOUS GRANTS
9,000,000	9,766,208	9,960,462		Subtotal
1,175,000	1,233,606	1,300,000	1700	TREASURER TAX COLLECTOR
38,327,500	41,165,602	39,571,595		TOTAL GENERAL GOVERNMENT
ENVIRONMENTAL BALANCE				
1,100,000	1,152,852	1,100,000	2800	AGRICULTURE COMMISSIONER
300,000	300,000	300,000	3700	FARM ADVISOR
1,900,000	2,137,579	2,100,000	3160	ANIMAL SERVICES
				PUBLIC WORKS AGENCY
650,000	928,092	745,512	4000	PUBLIC WORKS SERVICES GENERAL FUND
-	-	-	4040	PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION
650,000	928,092	745,512		Subtotal
				RESOURCE MANAGEMENT AGENCY
1,550,000	4,529,100	1,654,000	2910	RMA PLANNING DEPARTMENT
70,000	(84,210)	265,000	2920	RMA BUILDING AND SAFETY
2,910,000	2,887,933	3,185,000	2900	RMA OPERATIONS
(320,000)	(370,937)	(995,000)	2930	RMA ENVIRONMENTAL HEALTH DEPT
815,000	910,272	1,040,000	2950	RMA CODE COMPLIANCE
5,025,000	7,872,158	5,149,000		Subtotal
8,975,000	12,390,681	9,394,512		TOTAL ENVIRONMENTAL BALANCE

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY 2015-16 Adopted	FY 2015-16 Est Actual	FY 2016-17 Preliminary	FY 2015-16 Adopted	FY 2015-16 Est Actual	FY 2016-17 Preliminary
HEALTH & HUMAN SERVICES							
3500	AREA AGENCY ON AGING	4,833,338	5,495,079	5,034,386	4,133,338	4,449,870	4,185,054
	HEALTH CARE AGENCY						
3000	HCA ADMIN AND SUPPORT SEI	22,319,055	22,825,162	25,535,342	20,019,055	19,071,352	23,235,342
3070	HCA MEDICAL EXAMINER	1,933,000	3,261,146	2,505,000	8,000	7,985	5,000
3090	HCA EMERGENCY MEDICAL SE	5,009,209	5,065,953	5,138,631	4,434,209	4,423,253	4,563,631
3100	HCA PUBLIC HEALTH	19,905,260	19,315,179	20,469,388	17,780,260	16,868,078	18,344,388
3120	HCA WOMEN INFANTS AND CH	4,650,000	4,654,747	4,862,086	4,425,000	4,410,611	4,637,086
3140	HCA CHILDRENS MEDICAL SEF	10,151,175	10,371,371	11,140,608	9,201,175	9,448,847	10,190,608
3200	MENTAL HEALTH	74,487,265	85,882,236	75,064,338	62,587,265	65,482,256	63,164,338
3220	ALCOHOL AND DRUG PROGRA	18,269,426	18,611,157	18,561,716	17,719,426	16,747,131	18,011,716
3240	DRIVING UNDER THE INFLUEN	4,549,522	4,311,923	4,669,880	4,549,522	4,263,446	4,669,880
	Subtotal	161,273,912	174,298,874	167,946,989	140,723,912	140,722,959	146,821,989
	HUMAN SERVICES AGENCY						
3410	PROGRAM OPERATIONS DIVIS	147,523,787	162,624,803	164,066,525	134,273,787	146,726,634	148,973,787
3420	DIRECT RECIPIENT AID	82,200,000	80,200,000	82,592,000	77,925,000	75,975,000	78,267,000
3430	TRANSITIONAL LIVING CENTER	2,280,000	2,314,820	2,308,208	580,000	550,000	580,000
3440	PUBLIC ADMINISTRATOR / PUB	1,720,700	1,601,063	1,789,929	570,700	530,700	570,700
	Subtotal	233,724,487	246,740,686	250,756,662	213,349,487	223,782,334	228,391,487
3600	VENTURA COUNTY LIBRARY AI	250,000	269,530	246,065	-	-	-
1090	TOBACCO SETTLEMENT PROG	4,312,400	4,307,700	4,312,400	4,312,400	3,496,400	4,312,400
TOTAL HEALTH & HUMAN SERVICES		404,394,137	431,111,869	428,296,502	362,519,137	372,451,563	383,710,930
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY	46,240,040	47,297,867	48,334,667	17,855,040	18,244,721	18,071,075
2000	GRAND JURY	375,000	361,182	375,000	-	-	-
2220	INDIGENT LEGAL SERVICE	2,483,500	2,483,527	2,483,500	58,500	58,527	58,500
2600	VENTURA COUNTY PROBATION	70,546,932	69,515,109	72,475,005	33,296,932	31,672,362	36,095,457
2200	PUBLIC DEFENDER OFFICE	17,791,565	18,174,519	18,917,575	4,216,565	4,216,565	4,244,250
	SHERIFF						
2500	SHERIFF POLICE SERVICES	160,558,774	169,305,301	163,177,493	85,321,499	87,569,364	86,581,042
2550	SHERIFF DETENTION SERVICE	102,747,534	103,479,503	107,491,998	47,459,809	47,666,585	47,655,366
	Subtotal	263,306,308	272,784,804	270,669,491	132,781,308	135,235,949	134,236,408
1110	TRIAL COURT FUNDING	21,973,976	21,046,019	22,345,728	13,823,976	12,896,225	14,145,728
TOTAL ADMINISTRATION OF JUSTICE		422,717,321	431,663,027	435,600,966	202,032,321	202,324,349	206,851,418

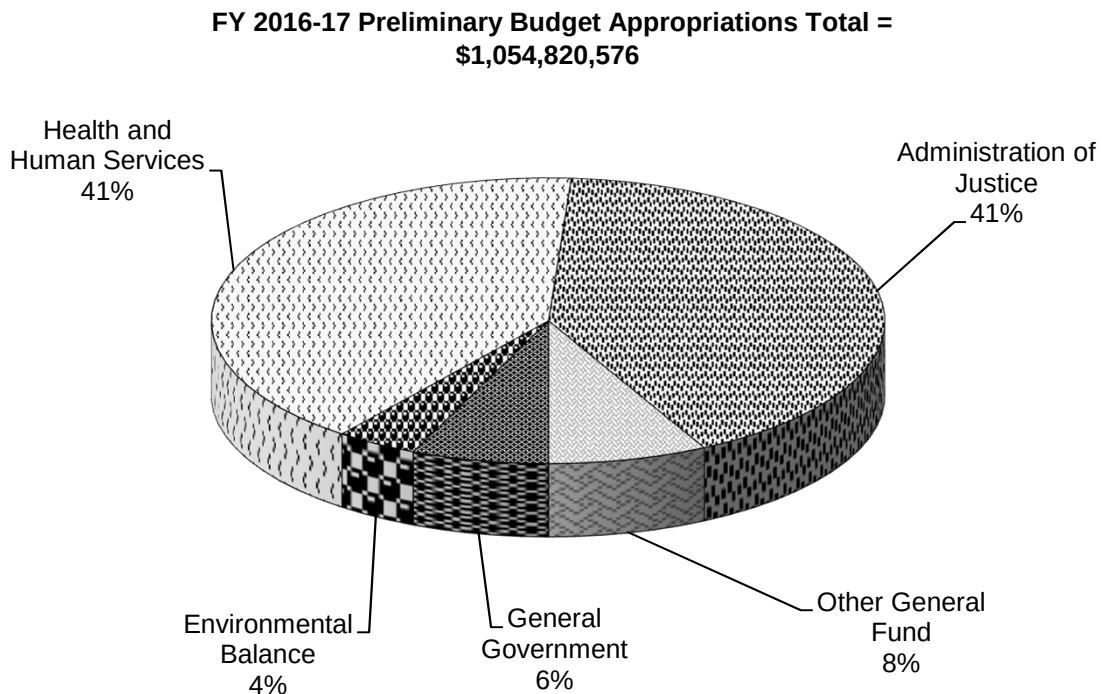
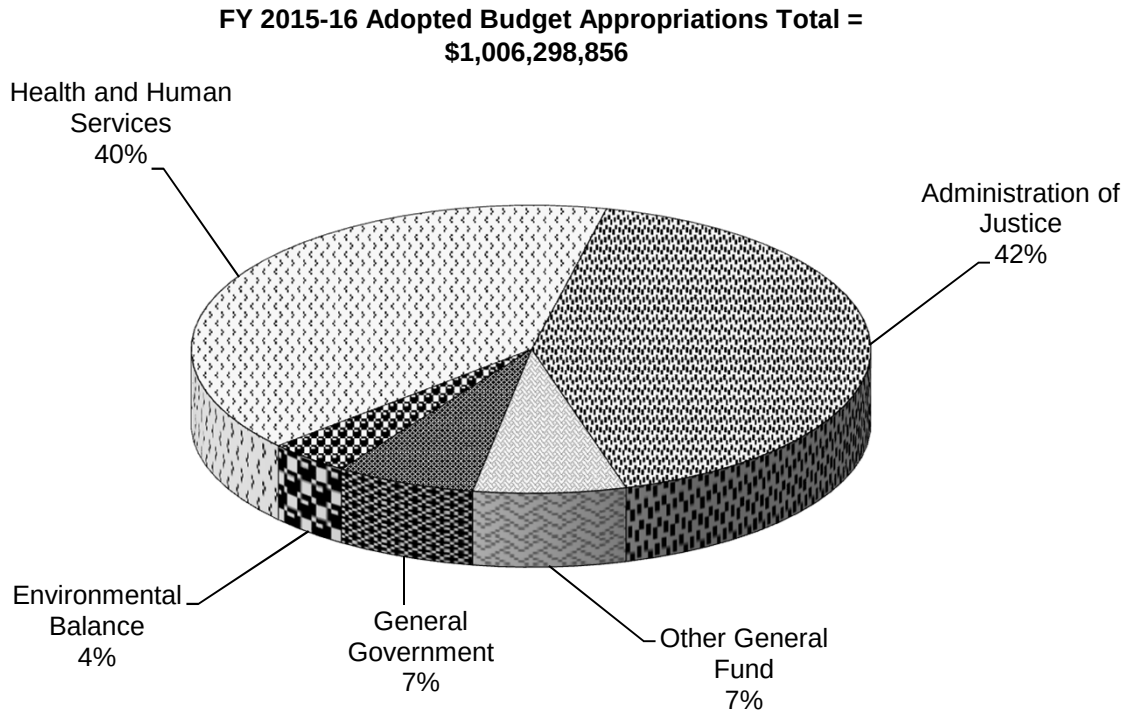
NET COST				
FY 2015-16 Adopted	FY 2015-16 Est Actual	FY 2016-17 Preliminary	Budget Unit	Agency/Department
HEALTH & HUMAN SERVICES				
700,000	1,045,209	849,332	3500	AREA AGENCY ON AGING
HEALTH CARE AGENCY				
2,300,000	3,753,810	2,300,000	3000	HCA ADMIN AND SUPPORT SERVICES
1,925,000	3,253,161	2,500,000	3070	HCA MEDICAL EXAMINER
575,000	642,700	575,000	3090	HCA EMERGENCY MEDICAL SERVICES
2,125,000	2,447,101	2,125,000	3100	HCA PUBLIC HEALTH
225,000	244,136	225,000	3120	HCA WOMEN INFANTS AND CHILDREN
950,000	922,524	950,000	3140	HCA CHILDRENS MEDICAL SERVICES
11,900,000	20,399,980	11,900,000	3200	MENTAL HEALTH
550,000	1,864,026	550,000	3220	ALCOHOL AND DRUG PROGRAMS
-	48,477	-	3240	DRIVING UNDER THE INFLUENCE PROGRAMS
20,550,000	33,575,915	21,125,000		Subtotal
HUMAN SERVICES AGENCY				
13,250,000	15,898,169	15,092,738	3410	PROGRAM OPERATIONS DIVISION
4,275,000	4,225,000	4,325,000	3420	DIRECT RECIPIENT AID
1,700,000	1,764,820	1,728,208	3430	TRANSITIONAL LIVING CENTER
1,150,000	1,070,363	1,219,229	3440	PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN
20,375,000	22,958,352	22,365,175		Subtotal
250,000	269,530	246,065	3600	VENTURA COUNTY LIBRARY ADMINISTRATION
-	811,300	-	1090	TOBACCO SETTLEMENT PROGRAM
41,875,000	58,660,306	44,585,572		TOTAL HEALTH & HUMAN SERVICES
ADMINISTRATION OF JUSTICE				
28,385,000	29,053,146	30,263,592	2100	DISTRICT ATTORNEY
375,000	361,182	375,000	2000	GRAND JURY
2,425,000	2,425,000	2,425,000	2220	INDIGENT LEGAL SERVICE
37,250,000	37,842,747	36,379,548	2600	VENTURA COUNTY PROBATION AGENCY
13,575,000	13,957,954	14,673,325	2200	PUBLIC DEFENDER OFFICE
SHERIFF				
75,237,275	81,735,937	76,596,451	2500	SHERIFF POLICE SERVICES
55,287,725	55,812,918	59,836,632	2550	SHERIFF DETENTION SERVICE
130,525,000	137,548,855	136,433,083		Subtotal
8,150,000	8,149,794	8,200,000	1110	TRIAL COURT FUNDING
220,685,000	229,338,678	228,749,548		TOTAL ADMINISTRATION OF JUSTICE

General Fund Preliminary Budget by Budget Unit

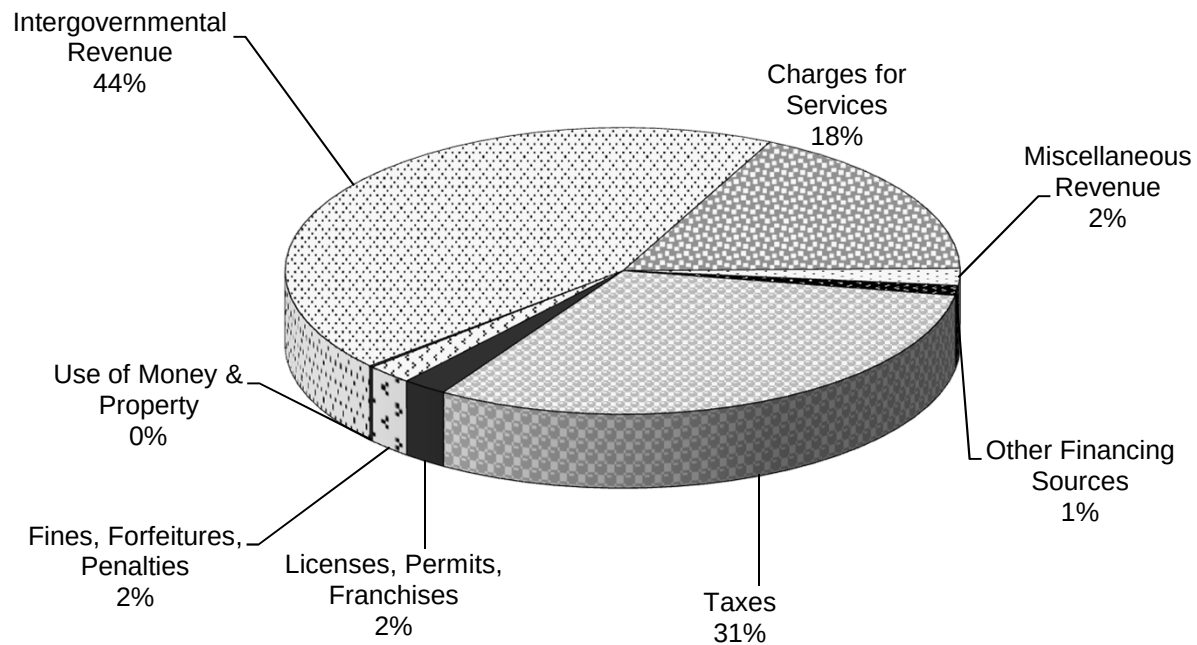
Exhibit 2

Budget Unit Agency/Department		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2015-16 Adopted	FY 2015-16 Est Actual	FY 2016-17 Preliminary	FY 2015-16 Adopted	FY 2015-16 Est Actual	FY 2016-17 Preliminary
OTHER GENERAL FUND							
COUNTY EXECUTIVE OFFICE							
1060	CAPITAL PROJECTS	550,000	6,200,594	195,861	-	613,379	-
1080	DEBT SERVICE	11,506,490	11,506,490	11,719,075	6,356,490	6,356,490	6,569,075
1050	SPECIAL ACCOUNTS AND CON	49,182,500	47,491,129	49,972,298	8,895,000	9,076,677	8,974,386
1070	GENERAL PURPOSE (INDIRECT	-	-	-	365,850,000	365,984,223	378,645,000
1100	GENERAL FUND CONTINGENC'	2,000,000	-	2,000,000	-	-	-
	Subtotal	63,238,990	65,198,213	63,887,234	381,101,490	382,030,769	394,188,461
4500	GSA REQUIRED MAINTENANCE	8,000,000	10,755,251	8,000,000	-	-	-
1580	VCFMS UPGRADE	1,662,345	2,574,880	-	1,662,345	2,574,880	-
1590	PROPERTY TAX ASSESSMENT	-	-	8,560,210	-	-	8,560,210
	TOTAL OTHER GENERAL FUND	72,901,335	78,528,344	80,447,444	382,763,835	384,605,649	402,748,671
GENERAL FUND TOTAL							
		1,006,298,856	1,052,348,197	1,054,820,576	1,006,298,856	1,016,870,235	1,054,820,576

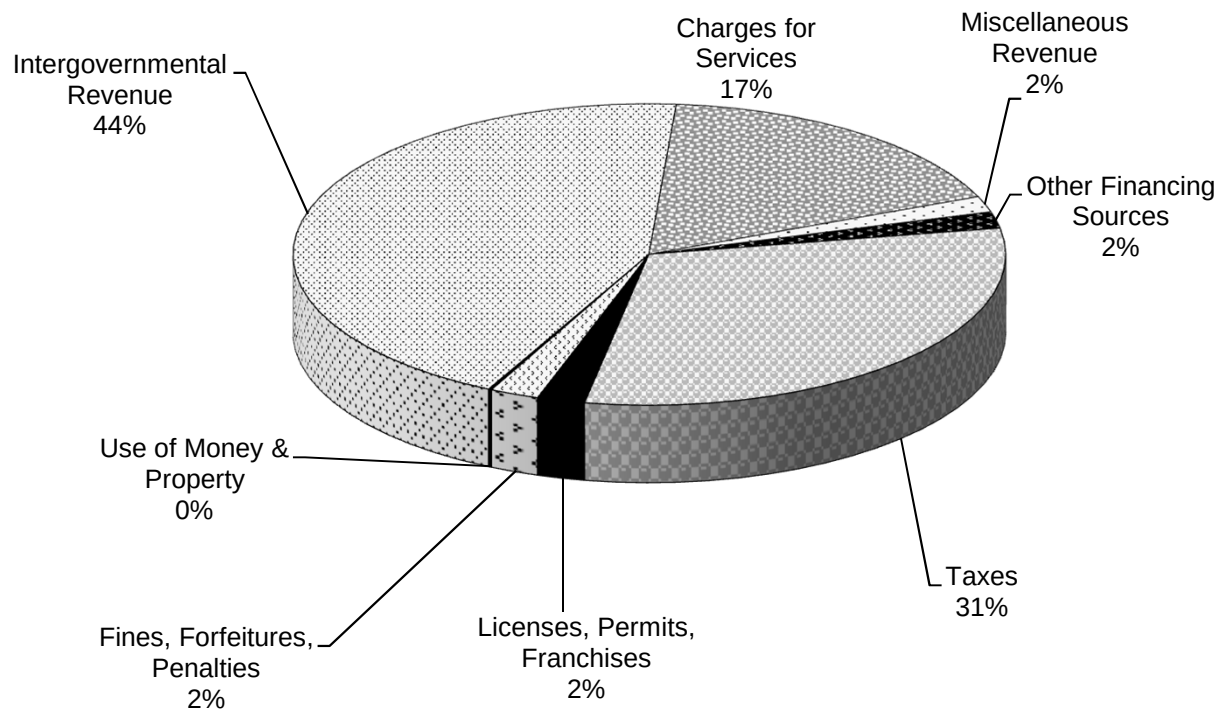
NET COST				
FY 2015-16	FY 2015-16	FY 2016-17	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
OTHER GENERAL FUND				
				COUNTY EXECUTIVE OFFICE
550,000	5,587,215	195,861	1060	CAPITAL PROJECTS
5,150,000	5,150,000	5,150,000	1080	DEBT SERVICE
40,287,500	38,414,452	40,997,912	1050	SPECIAL ACCOUNTS AND CONTRIBUTIONS
(365,850,000)	(365,984,223)	(378,645,000)	1070	GENERAL PURPOSE (INDIRECT) REV
2,000,000	-	2,000,000	1100	GENERAL FUND CONTINGENCY
(317,862,500)	(316,832,556)	(330,301,227)		Subtotal
8,000,000	10,755,251	8,000,000	4500	GSA REQUIRED MAINTENANCE
-	-	-	1580	VCFMS UPGRADE
-	-	-	1590	PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM
(309,862,500)	(306,077,305)	(322,301,227)		TOTAL OTHER GENERAL FUND
-	35,477,962	-		GENERAL FUND TOTAL



**FY 2015-16 Adopted Budget Financing Total =
\$1,006,298,856**



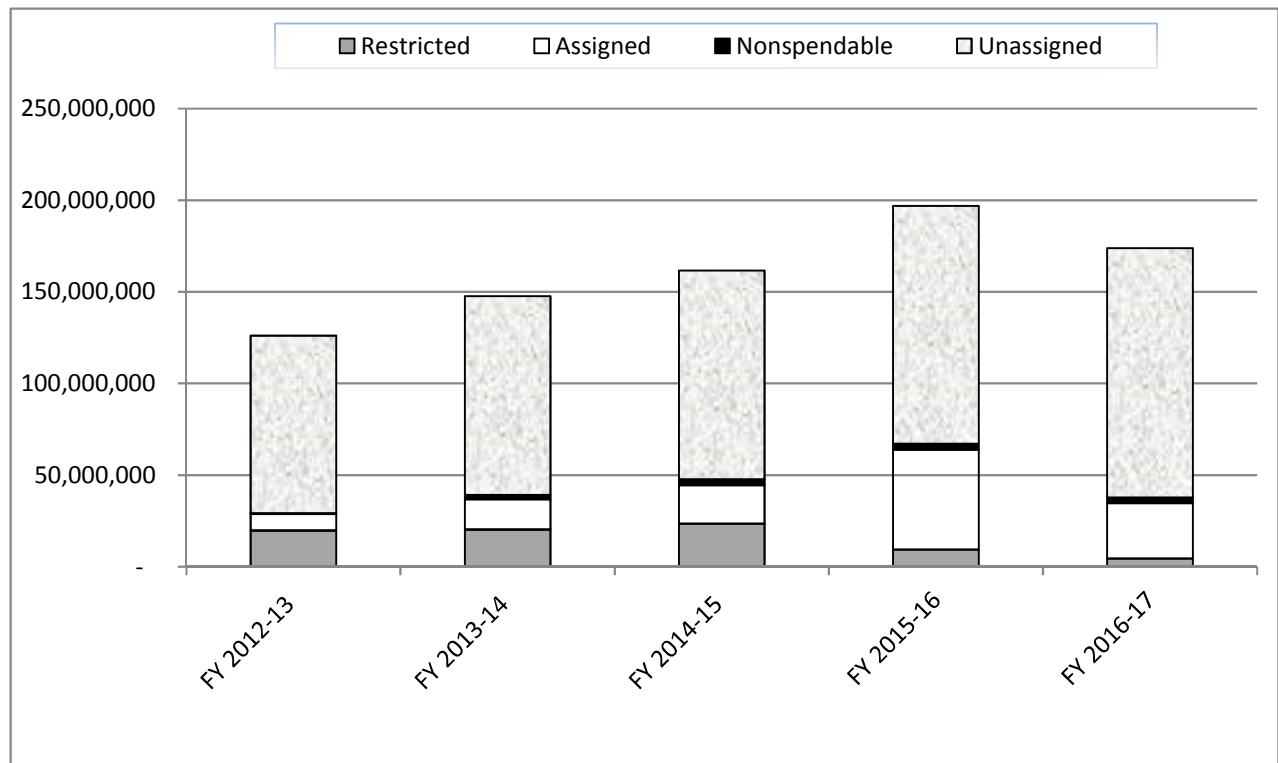
**FY 2016-17 Preliminary Budget Financing Total =
\$1,054,820,576**



Fund Balance History for the General Fund

Exhibit 5

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Total Fund Balance	126,074,346	147,564,184	161,595,707	196,820,071	173,798,507
Less					
Nonspendable					
Long Term Loans/Notes Receivable	518,720	443,836	1,271,841	1,271,841	1,271,841
IHSS Long Term Advance		1,950,000	1,950,000	1,950,000	1,950,000
Restricted					
General Reserve	9,000,000	9,000,000	9,500,000	-	-
Health Care	10,716,917	4,035,670	2,233,890	125,863	2,430,448
Health Care-Gold Coast Loan	-	7,200,000	7,200,000	7,200,000	-
Fixed Asset Acquisitions - Public Safety			4,500,000	2,072,094	2,072,094
Assigned					
Litigation	369,746	369,746	369,746	369,746	369,746
Audit Disallowance	1,000,000	4,000,000	1,000,000	1,000,000	1,000,000
Attrition Mitigation	5,000,000	8,000,000	2,916,300	3,000,000	3,000,000
Program Mitigation	-	1,550,000	3,433,807	16,751,300	10,361,675
Homeless Programs	2,403,480	2,144,132	1,299,323	1,092,127	875,000
Homeless Study	-	-	-	-	-
Efficient Ventura County	222,444	222,444	222,444	222,444	222,444
Revolving Funds	-	231,400	231,400	231,400	231,400
Fixed Asset (F/A) Acquisitions			6,550,000	23,300,000	6,102,303
F/A Acquisitions-Todd Road Jail Health Facility			1,000,000	6,100,000	6,127,000
Fixed Asset Investments Commitment			4,000,000	2,400,000	1,800,000
Unassigned	96,843,039	108,416,956	113,916,956	129,733,256	135,984,556
Total Fund Balance	<u>126,074,346</u>	<u>147,564,184</u>	<u>161,595,707</u>	<u>196,820,071</u>	<u>173,798,507</u>
Total Available for Financing	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
	Actuals	Actuals	Actuals	Actuals	Actuals
TAXES	275,378,566	279,343,265	271,362,445	270,361,156	271,456,103
LICENSES PERMITS AND FRANCHISES	18,032,121	18,276,151	17,850,181	17,921,975	18,447,310
FINES FORFEITURES AND PENALTIES	13,125,328	14,111,285	19,785,829	18,963,128	20,185,764
REVENUE USE OF MONEY AND PROPERTY	9,056,837	6,284,151	4,843,049	2,170,903	2,038,079
INTERGOVERNMENTAL REVENUE	367,822,910	371,357,191	344,102,413	355,737,769	362,788,238
CHARGES FOR SERVICES	147,991,867	154,611,150	153,260,123	159,626,471	153,012,614
MISCELLANEOUS REVENUES	18,764,038	20,487,014	17,308,408	17,003,754	18,704,400
OTHER FINANCING SOURCES	6,710,205	8,715,222	8,712,242	8,423,914	10,416,183
TOTAL REVENUES	856,881,871	873,185,430	837,224,690	850,209,070	857,048,689

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Actuals	Actuals	Actuals	Est Actual	Preliminary
TAXES	272,851,810	285,146,686	302,885,788	313,155,987	323,450,000
LICENSES PERMITS AND FRANCHISES	19,133,457	20,237,429	20,664,383	21,443,824	22,907,648
FINES FORFEITURES AND PENALTIES	21,481,238	21,089,017	22,358,791	22,340,222	23,401,873
REVENUE USE OF MONEY AND PROPERTY	1,693,629	1,732,940	4,479,837	1,389,615	1,616,062
INTERGOVERNMENTAL REVENUE	388,288,075	403,781,216	445,154,797	451,329,239	462,039,760
CHARGES FOR SERVICES	146,882,898	156,761,277	154,837,585	170,911,515	184,747,934
MISCELLANEOUS REVENUES	20,387,820	15,459,215	16,256,286	19,501,236	17,844,305
OTHER FINANCING SOURCES	13,528,406	35,802,434	17,312,241	16,798,597	18,812,994
TOTAL REVENUES	884,247,332	940,010,213	983,949,708	1,016,870,235	1,054,820,576

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2015-16	FY 2015-16	FY 2016-17	FY 2015-16	FY 2015-16	FY 2016-17
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
OTHER FUNDS							
5160	FISH AND GAME	48,500	3,550	15,225	48,500	3,550	15,225
COUNTY EXECUTIVE OFFICE							
1220	HUD COMMUNITY DEVELOPME	2,000,000	3,744,042	2,000,000	2,000,000	3,744,042	2,000,000
1230	HUD EMERGENCY SHELTER GI	136,542	136,542	-	136,542	136,542	-
1240	HUD CONTINUUM OF CARE	256,844	397,386	260,000	256,844	397,386	260,000
1210	HUD HOME GRANT PROGRAM	1,000,000	1,991,006	650,000	1,000,000	1,991,006	650,000
1170	CO SUCCESSOR HOUSING AG	25,500	25,500	25,500	25,500	25,500	25,500
	Subtotal	3,418,886	6,294,476	2,935,500	3,418,886	6,294,476	2,935,500
2250	VC DEPT CHILD SUPPORT SER	20,651,182	21,120,389	21,642,122	20,651,182	21,120,389	21,642,122
4780	NYELAND ACRES COMMUNITY	-	334,988	245,536	-	464,053	116,483
HEALTH CARE AGENCY							
3260	MENTAL HEALTH SERVICES AC	57,950,994	59,937,191	69,155,852	53,250,548	53,887,968	63,014,756
3170	SPAY AND NEUTER PROGRAM	20,000	20,000	20,000	20,000	20,008	20,000
	Subtotal	57,970,994	59,957,191	69,175,852	53,270,548	53,907,976	63,034,756
HUMAN SERVICES AGENCY							
3460	IHSS PUBLIC AUTHORITY	11,420,000	11,420,894	11,898,696	11,420,000	11,420,000	11,898,696
3450	WORKFORCE DEVELOPMENT I	8,245,926	9,181,574	8,428,861	8,245,926	9,181,574	8,428,861
3470	DOMESTIC VIOLENCE	203,000	222,277	203,000	203,000	203,000	203,000
	Subtotal	19,868,926	20,824,745	20,530,557	19,868,926	20,804,574	20,530,557
VENTURA COUNTY LIBRARY							
3610	VENTURA COUNTY LIBRARY	9,428,187	9,232,255	8,664,710	7,647,306	8,605,445	8,153,696
3650	GEORGE D LYON BOOK FUND	3,647	4,130	4,000	3,647	4,130	4,000
	Subtotal	9,431,834	9,236,385	8,668,710	7,650,953	8,609,575	8,157,696
PUBLIC WORKS AGENCY							
4080	PUBLIC WORKS ROAD FUND	38,080,900	39,281,400	35,719,200	23,314,000	20,213,400	25,038,300
4090	STORMWATER UNINCORPORA	4,810,100	4,093,700	4,972,900	5,134,900	3,777,500	3,062,000
4460	SANTA ROSA ROAD ASSESSME	21,400	21,400	23,000	21,400	21,400	23,000
	Subtotal	42,912,400	43,396,500	40,715,100	28,470,300	24,012,300	28,123,300
SHERIFF							
2570	SHERIFF INMATE WELFARE	1,398,788	1,163,175	1,411,353	595,000	845,000	247,963
2580	SHERIFF INMATE COMMISSAR	1,340,766	1,340,749	1,411,720	1,420,000	1,643,827	1,420,000
	Subtotal	2,739,554	2,503,924	2,823,073	2,015,000	2,488,827	1,667,963
TOTAL OTHER FUNDS		157,042,276	163,672,148	166,751,675	135,394,295	137,705,720	146,223,602

NET COST				
FY 2015-16	FY 2015-16	FY 2016-17	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
OTHER FUNDS				
-	-	-	5160	FISH AND GAME
COUNTY EXECUTIVE OFFICE				
-	-	-	1220	HUD COMMUNITY DEVELOPMENT BLOCK GRANT
-	-	-	1230	HUD EMERGENCY SHELTER GRANT
-	-	-	1240	HUD CONTINUUM OF CARE
-	-	-	1210	HUD HOME GRANT PROGRAM
-	-	-	1170	CO SUCCESSOR HOUSING AG
-	-	-		Subtotal
-	-	-	2250	VC DEPT CHILD SUPPORT SERVICES
-	(129,065)	129,053	4780	NYELAND ACRES COMMUNITY CENTER CFD
HEALTH CARE AGENCY				
4,700,446	6,049,223	6,141,096	3260	MENTAL HEALTH SERVICES ACT
-	(8)	-	3170	SPAY AND NEUTER PROGRAM
4,700,446	6,049,215	6,141,096		Subtotal
HUMAN SERVICES AGENCY				
-	894	-	3460	IHSS PUBLIC AUTHORITY
-	-	-	3450	WORKFORCE DEVELOPMENT DIVISION
-	19,277	-	3470	DOMESTIC VIOLENCE
-	20,171	-		Subtotal
VENTURA COUNTY LIBRARY				
1,780,881	626,810	511,014	3610	VENTURA COUNTY LIBRARY
-	-	-	3650	GEORGE D LYON BOOK FUND
1,780,881	626,810	511,014		Subtotal
PUBLIC WORKS AGENCY				
14,766,900	19,068,000	10,680,900	4080	PUBLIC WORKS ROAD FUND
(324,800)	316,200	1,910,900	4090	STORMWATER UNINCORPORATED
-	-	-	4460	SANTA ROSA ROAD ASSESSMENT DISTRICT
14,442,100	19,384,200	12,591,800		Subtotal
SHERIFF				
803,788	318,175	1,163,390	2570	SHERIFF INMATE WELFARE
(79,234)	(303,078)	(8,280)	2580	SHERIFF INMATE COMMISSARY
724,554	15,097	1,155,110		Subtotal
21,647,981	25,966,428	20,528,073	TOTAL OTHER FUNDS	

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY 2015-16 Adopted	FY 2015-16 Est Actual	FY 2016-17 Preliminary	FY 2015-16 Adopted	FY 2015-16 Est Actual	FY 2016-17 Preliminary
ENTERPRISE FUNDS							
DEPARTMENT OF AIRPORTS							
5000	OXNARD AIRPORT	2,725,900	2,705,146	2,690,300	1,350,300	1,493,182	1,547,100
5020	CAMARILLO AIRPORT	4,818,900	4,792,234	4,378,100	4,291,200	5,944,605	4,738,500
5040	AIRPORTS CAPITAL PROJECTS	1,036,300	1,199,366	1,655,100	326,000	326,000	-
5060	CAM AIRPORT ROADS AND LIG	420,800	454,252	112,800	78,300	78,300	20,300
	Subtotal	9,001,900	9,150,998	8,836,300	6,045,800	7,842,087	6,305,900
GENERAL SERVICES AGENCY							
4760	GSA PARKS DEPARTMENT	6,478,389	5,957,769	6,419,996	4,375,439	4,424,553	4,373,278
4770	OAK VIEW SCHOOL PRESERVA	363,800	351,971	428,792	267,017	255,062	317,849
	Subtotal	6,842,189	6,309,740	6,848,788	4,642,456	4,679,615	4,691,127
HARBOR DEPARTMENT							
5100	HARBOR ADMINISTRATION	9,073,960	9,165,982	9,739,450	8,270,500	8,670,940	8,288,740
5150	HARBOR CAPITAL PROJECTS I	2,117,400	277,400	3,696,025	-	-	-
	Subtotal	11,191,360	9,443,382	13,435,475	8,270,500	8,670,940	8,288,740
HEALTH CARE AGENCY							
3300	VENTURA COUNTY MEDICAL C	473,454,599	520,886,604	542,062,730	428,561,333	435,715,502	503,917,840
3390	VENTURA CO HEALTH CARE PI	65,653,639	69,495,884	67,455,163	65,682,940	66,081,035	67,458,737
	Subtotal	539,108,238	590,382,488	609,517,893	494,244,273	501,796,537	571,376,577
	TOTAL ENTERPRISE FUNDS	566,143,687	615,286,608	638,638,456	513,203,029	522,989,179	590,662,344
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTI	173,103,188	160,972,348	170,680,817	145,216,045	152,160,240	149,912,943
	TOTAL PUBLIC PROTECTION DISTRICT	173,103,188	160,972,348	170,680,817	145,216,045	152,160,240	149,912,943
WATERSHED PROTECTION DISTRICT							
PUBLIC WORKS AGENCY							
4200	WATERSHED PROTECTION DIS	4,240,600	4,172,700	4,678,500	3,362,600	3,037,000	3,364,500
4210	WATERSHED PROTECTION DIS	5,347,600	4,691,500	5,806,000	4,183,400	4,250,300	5,045,400
4220	WATERSHED PROTECTION DIS	32,270,900	20,957,300	23,278,300	16,385,900	16,836,100	18,828,500
4230	WATERSHED PROTECTION DIS	17,397,700	16,851,300	16,166,800	11,583,400	12,049,400	11,814,100
4239	WATERSHED PROTECTION DIS	9,900	8,100	10,500	6,800	7,500	7,300
4240	WATERSHED PROTECTION DIS	478,500	354,800	568,300	320,000	326,400	331,300
	Subtotal	59,745,200	47,035,700	50,508,400	35,842,100	36,506,700	39,391,100
	TOTAL WATERSHED PROTECTION DISTRICT	59,745,200	47,035,700	50,508,400	35,842,100	36,506,700	39,391,100

NET COST				
FY 2015-16	FY 2015-16	FY 2016-17	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
ENTERPRISE FUNDS				
DEPARTMENT OF AIRPORTS				
1,375,600	1,211,964	1,143,200	5000	OXNARD AIRPORT
527,700	(1,152,371)	(360,400)	5020	CAMARILLO AIRPORT
710,300	873,366	1,655,100	5040	AIRPORTS CAPITAL PROJECTS
342,500	375,952	92,500	5060	CAM AIRPORT ROADS AND LIGHTING
2,956,100	1,308,911	2,530,400		Subtotal
GENERAL SERVICES AGENCY				
2,102,950	1,533,216	2,046,718	4760	GSA PARKS DEPARTMENT
96,783	96,909	110,943	4770	OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT
2,199,733	1,630,125	2,157,661		Subtotal
HARBOR DEPARTMENT				
803,460	495,042	1,450,710	5100	HARBOR ADMINISTRATION
2,117,400	277,400	3,696,025	5150	HARBOR CAPITAL PROJECTS DIVISION
2,920,860	772,442	5,146,735		Subtotal
HEALTH CARE AGENCY				
44,893,266	85,171,102	38,144,890	3300	VENTURA COUNTY MEDICAL CENTER
(29,301)	3,414,849	(3,574)	3390	VENTURA CO HEALTH CARE PLAN
44,863,965	88,585,951	38,141,316		Subtotal
52,940,658	92,297,429	47,976,112		TOTAL ENTERPRISE FUNDS
PUBLIC PROTECTION DISTRICT				
27,887,143	8,812,108	20,767,874	2700	VENTURA COUNTY FIRE PROTECTION DISTRICT
27,887,143	8,812,108	20,767,874		TOTAL PUBLIC PROTECTION DISTRICT
WATERSHED PROTECTION DISTRICT				
PUBLIC WORKS AGENCY				
878,000	1,135,700	1,314,000	4200	WATERSHED PROTECTION DISTRICT ADMINISTRATION
1,164,200	441,200	760,600	4210	WATERSHED PROTECTION DISTRICT ZONE 1
15,885,000	4,121,200	4,449,800	4220	WATERSHED PROTECTION DISTRICT ZONE 2
5,814,300	4,801,900	4,352,700	4230	WATERSHED PROTECTION DISTRICT ZONE 3
3,100	600	3,200	4239	WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE
158,500	28,400	237,000	4240	WATERSHED PROTECTION DISTRICT ZONE 4
23,903,100	10,529,000	11,117,300		Subtotal
23,903,100	10,529,000	11,117,300		TOTAL WATERSHED PROTECTION DISTRICT

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2015-16	FY 2015-16	FY 2016-17	FY 2015-16	FY 2015-16	FY 2016-17
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
WATER & SANITATION OPERATIONS							
	PUBLIC WORKS AGENCY						
4300	WATERWORKS DISTRICT 1 MO	25,019,000	18,665,000	27,989,100	18,108,600	15,163,700	18,801,900
4305	WATERWORKS DISTRICT 1 MO	15,229,000	11,279,000	12,656,800	7,445,700	5,335,700	7,583,600
4320	WATERWORKS DISTRICT 16 PI	4,566,900	4,500,300	4,360,400	4,198,400	4,019,500	4,144,700
4330	WATERWORKS DISTRICT 17 BE	5,917,600	4,070,200	7,114,500	2,499,900	2,058,000	2,565,100
4340	WATERWORKS DISTRICT 19 SC	12,149,700	3,753,900	13,116,800	11,218,300	3,392,400	12,701,800
4350	LAKE SHERWOOD COMMUNITY	8,300,000	-	-	-	-	-
4360	WATERWORKS DISTRICT 38 LA	3,140,800	2,575,600	3,419,700	10,812,400	2,403,200	2,863,800
4370	CAMARILLO AIRPORT SANITAT	850,500	320,800	944,600	701,800	234,100	774,400
	Subtotal	75,173,500	45,164,800	69,601,900	54,985,100	32,606,600	49,435,300
AL WATER & SANITATION OPERATIONS		75,173,500	45,164,800	69,601,900	54,985,100	32,606,600	49,435,300
COUNTY SERVICE AREAS							
	PUBLIC WORKS AGENCY						
4100	CSA 3 CAMP CHAFFEE	57,100	28,200	32,100	7,700	7,700	8,000
4110	CSA 4 OAK PARK	918,800	770,400	916,900	799,700	799,750	827,600
4120	CSA 14 UNINCORPORATED STI	413,300	285,800	372,100	406,600	408,200	423,900
4130	CSA 29 NORTH COAST OPERA	4,147,600	4,069,200	4,268,700	3,945,100	3,998,900	4,101,800
4140	CSA 30 NYELAND ACRES OPEF	462,200	411,300	550,900	255,100	282,300	255,400
4150	CSA 34 EL RIO OPERATIONS AI	850,800	850,400	914,300	769,200	794,700	773,500
4155	CSA 34 EL RIO DEBT SERVICE	457,100	457,100	457,100	480,200	456,600	457,800
	Subtotal	7,306,900	6,872,400	7,512,100	6,663,600	6,748,150	6,848,000
2960	CSA 32 ONSITE WASTEWATER	52,415	52,415	52,415	6,750	6,750	3,215
TOTAL COUNTY SERVICE AREAS		7,359,315	6,924,815	7,564,515	6,670,350	6,754,900	6,851,215
NON GEN FUNDS TOTAL (EXCL ISFs)		1,038,567,166	1,039,056,419	1,103,745,763	891,310,919	888,723,339	982,476,504

NET COST				
FY 2015-16	FY 2015-16	FY 2016-17	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
WATER & SANITATION OPERATIONS				
				PUBLIC WORKS AGENCY
6,910,400	3,501,300	9,187,200	4300	WATERWORKS DISTRICT 1 MOORPARK WATER
7,783,300	5,943,300	5,073,200	4305	WATERWORKS DISTRICT 1 MOORPARK SANITATION
368,500	480,800	215,700	4320	WATERWORKS DISTRICT 16 PIRU SANITATION
3,417,700	2,012,200	4,549,400	4330	WATERWORKS DISTRICT 17 BELL CANYON WATER
931,400	361,500	415,000	4340	WATERWORKS DISTRICT 19 SOMIS WATER
8,300,000	-	-	4350	LAKE SHERWOOD COMMUNITY SERVICES DISTRICT
(7,671,600)	172,400	555,900	4360	WATERWORKS DISTRICT 38 LAKE SHERWOOD
148,700	86,700	170,200	4370	CAMARILLO AIRPORT SANITATION
20,188,400	12,558,200	20,166,600		Subtotal
20,188,400	12,558,200	20,166,600		TOTAL WATER & SANITATION OPERATIONS
COUNTY SERVICE AREAS				
				PUBLIC WORKS AGENCY
49,400	20,500	24,100	4100	CSA 3 CAMP CHAFFEE
119,100	(29,350)	89,300	4110	CSA 4 OAK PARK
6,700	(122,400)	(51,800)	4120	CSA 14 UNINCORPORATED STREET LIGHTING
202,500	70,300	166,900	4130	CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE
207,100	129,000	295,500	4140	CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE
81,600	55,700	140,800	4150	CSA 34 EL RIO OPERATIONS AND MAINTENANCE
(23,100)	500	(700)	4155	CSA 34 EL RIO DEBT SERVICE
643,300	124,250	664,100		Subtotal
45,665	45,665	49,200	2960	CSA 32 ONSITE WASTEWATER MANAGEMENT
688,965	169,915	713,300		TOTAL COUNTY SERVICE AREAS
147,256,247	150,333,080	121,269,259		NON GEN FUNDS TOTAL (EXCL ISFs)

Internal Service Funds Preliminary Budget by Budget Unit

Exhibit 8

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2015-16	FY 2015-16	FY 2016-17	FY 2015-16	FY 2015-16	FY 2016-17
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
COUNTY EXECUTIVE OFFICE							
1420	PERSONNEL MEDICAL INSURA	9,740,211	9,960,851	10,129,626	8,614,851	9,378,795	9,507,201
1430	WAGE SUPPLEMENT	75,128	66,832	67,178	48,200	46,297	51,900
1410	PERSONNEL UNEMPLOYMENT	1,116,355	766,559	1,111,698	761,117	798,243	685,395
1320	CEO LIABILITY INSURANCE	16,220,400	16,239,219	15,667,353	12,388,800	12,388,800	12,398,400
1400	HUMAN RESOURCE PERSONNI	751,614	680,110	664,743	661,614	580,110	562,743
1300	CEO RISK ADMINISTRATION	1,131,600	1,112,529	1,162,459	1,131,600	1,112,529	1,162,459
1310	CEO WORKERS COMPENSATIC	31,418,400	31,974,609	30,706,327	29,002,900	30,185,414	30,469,600
Subtotal		60,453,708	60,800,709	59,509,384	52,609,082	54,490,188	54,837,698
GENERAL SERVICES AGENCY							
4570	GSA FLEET SERVICES	22,898,583	28,293,859	28,017,612	14,244,812	14,621,748	16,141,610
4600	GSA ADMINISTRATION	3,928,806	2,894,620	4,091,761	2,528,806	2,526,206	2,691,759
4620	GSA PROCUREMENT	3,991,688	3,481,784	4,040,900	3,551,599	3,494,563	3,590,901
4640	GSA BUSINESS SUPPORT	8,136,691	7,359,776	7,922,327	7,689,938	7,115,433	7,854,138
4660	GSA SPECIAL SERVICES	5,075,136	5,074,736	5,046,013	4,788,475	4,901,212	4,958,421
4700	GSA FACILITIES AND MATERIAI	24,019,016	40,876,860	33,047,800	22,229,578	35,255,463	31,180,375
4720	GSA HOUSEKEEPING AND GRC	6,826,262	6,824,936	7,458,710	6,783,175	7,054,797	7,199,978
4740	FACILITIES PROJECTS	27,612,848	17,632,638	27,237,428	27,611,401	17,680,076	27,209,029
4550	GSA HEAVY EQUIPMENT	7,900,670	9,210,478	7,745,091	4,782,535	4,808,735	4,954,090
Subtotal		110,389,700	121,649,687	124,607,642	94,210,319	97,458,233	105,780,301
INFORMATION TECHNOLOGY SEI							
4800	INFORMATION TECHNOLOGY S	30,446,375	27,995,700	36,503,690	28,284,973	26,906,424	33,451,291
4850	NETWORK SERVICES ISF	21,593,732	16,004,914	21,195,223	14,903,667	15,954,178	15,905,129
Subtotal		52,040,107	44,000,614	57,698,913	43,188,640	42,860,602	49,356,420
PUBLIC WORKS AGENCY							
4400	PUBLIC WORKS CENTRAL SER	43,090,356	39,966,260	44,662,150	41,369,060	40,128,700	43,859,100
4450	WATER AND SANITATION ISF	8,013,500	7,418,800	8,716,000	8,036,600	7,518,800	8,715,100
Subtotal		51,103,856	47,385,060	53,378,150	49,405,660	47,647,500	52,574,200
INTERNAL SERVICE FUNDS TOTAL		273,987,371	273,836,070	295,194,089	239,413,701	242,456,523	262,548,619

NET COST				
FY 2015-16	FY 2015-16	FY 2016-17	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
COUNTY EXECUTIVE OFFICE				
1,125,360	582,056	622,425	1420	PERSONNEL MEDICAL INSURANCE
26,928	20,535	15,278	1430	WAGE SUPPLEMENT
355,238	(31,684)	426,303	1410	PERSONNEL UNEMPLOYMENT
3,831,600	3,850,419	3,268,953	1320	CEO LIABILITY INSURANCE
90,000	100,000	102,000	1400	HUMAN RESOURCE PERSONNEL SERVICES ISF
-	-	-	1300	CEO RISK ADMINISTRATION
2,415,500	1,789,195	236,727	1310	CEO WORKERS COMPENSATION
7,844,626	6,310,521	4,671,686		Subtotal
GENERAL SERVICES AGENCY				
8,653,771	13,672,111	11,876,002	4570	GSA FLEET SERVICES
1,400,000	368,414	1,400,002	4600	GSA ADMINISTRATION
440,089	(12,779)	449,999	4620	GSA PROCUREMENT
446,753	244,343	68,189	4640	GSA BUSINESS SUPPORT
286,661	173,524	87,592	4660	GSA SPECIAL SERVICES
1,789,438	5,621,397	1,867,425	4700	GSA FACILITIES AND MATERIALS
43,087	(229,861)	258,732	4720	GSA HOUSEKEEPING AND GROUNDS
1,447	(47,438)	28,399	4740	FACILITIES PROJECTS
3,118,135	4,401,743	2,791,001	4550	GSA HEAVY EQUIPMENT
16,179,381	24,191,454	18,827,341		Subtotal
INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
2,161,402	1,089,276	3,052,399	4800	INFORMATION TECHNOLOGY SERVICES DEPARTMENT
6,690,065	50,736	5,290,094	4850	NETWORK SERVICES ISF
8,851,467	1,140,012	8,342,493		Subtotal
PUBLIC WORKS AGENCY				
1,721,296	(162,440)	803,050	4400	PUBLIC WORKS CENTRAL SERVICES ISF
(23,100)	(100,000)	900	4450	WATER AND SANITATION ISF
1,698,196	(262,440)	803,950		Subtotal
34,573,670	31,379,547	32,645,470		INTERNAL SERVICE FUNDS TOTAL

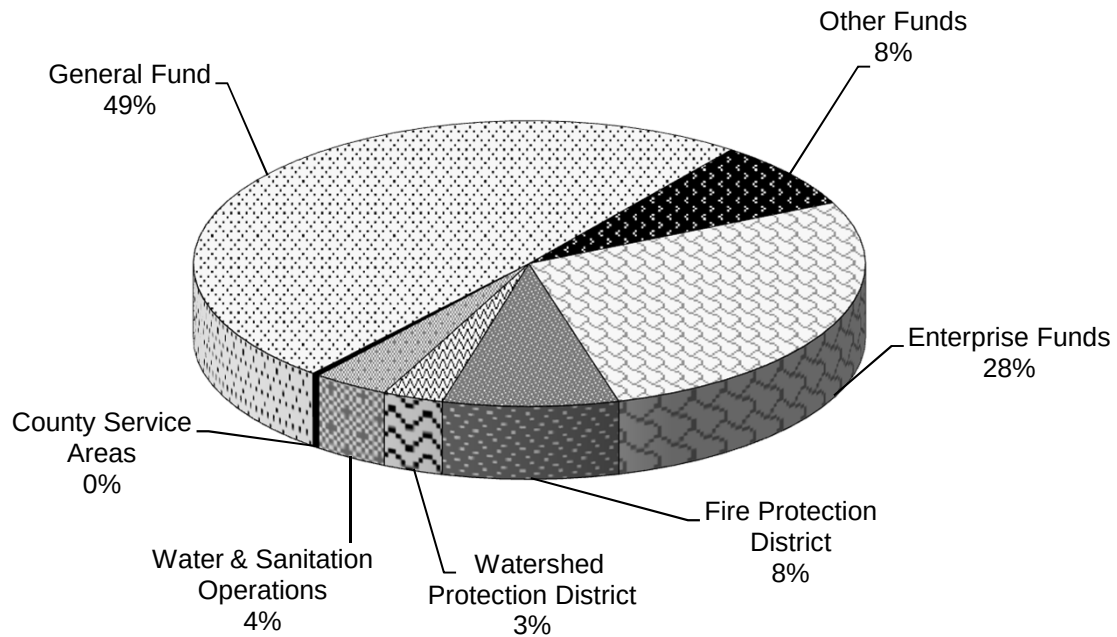
Debt Service and Other Lease Payments - All Funds**Exhibit 9**

Org			FY 2015-16 Adopted Budget	FY 2016-17 Preliminary Budget
GENERAL FUND				
Certificates of Participation (COPs)				
1080	CEO-Debt Service	Juvenile Justice Facility	1,778,168	1,778,291
		Fillmore Building	822,725	822,106
			2,600,893	2,600,397
		Subtotal - General Fund COPs	2,600,893	2,600,397
Lease Revenue Bonds (LRBs)				
LRBs Series 2013A				
1080	CEO-Debt Service	Ruben Castro Building	488,700	484,925
		Subtotal - General Fund LRBs Series A	488,700	484,925
LRBs Series 2013B				
1080	CEO-Debt Service	Juvenile Justice Courthouse	1,097,270	1,094,467
		Gonzales Road Building (2240)	664,281	662,584
		1911 Williams Drive	2,526,900	2,525,000
		Subtotal - General Fund LRBs Series B	4,288,451	4,282,051
Tax Exempt Commercial Paper (TECP)				
1080	CEO-Debt Service	Payroll Upgrade	477,010	-
		VCFMS/Budget System Upgrade	858,880	1,625,273
		JJC Office Building	135,723	134,793
		Land Records Mgmt System	8,824	15,223
		Juvenile Justice Facility (Signal)	37,601	37,338
		Property Tax System	-	-
		Todd Road Storage Facility	-	-
			1,518,038	1,812,627
3205	Behavioral Health-Mental Hlth	Old In-Patient Renovation	5,839	5,799
		Mental Health Rehab Center	-	247,780
		Subtotal - General Fund TECP	1,523,877	2,066,206
Other				
1080	CEO-Debt Service	Interest on Short-term Debt/Other	4,486,936	4,447,314
		TOTAL GENERAL FUND	\$ 13,388,857	\$ 13,880,893

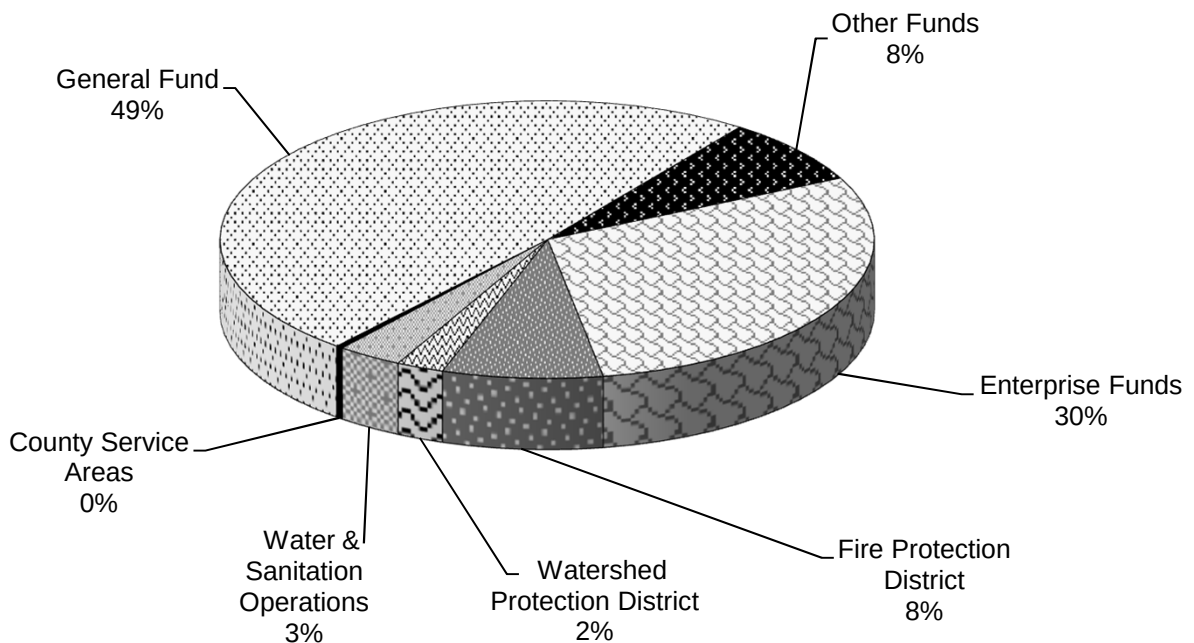
Debt Service and Other Lease Payments - All Funds**Exhibit 9**

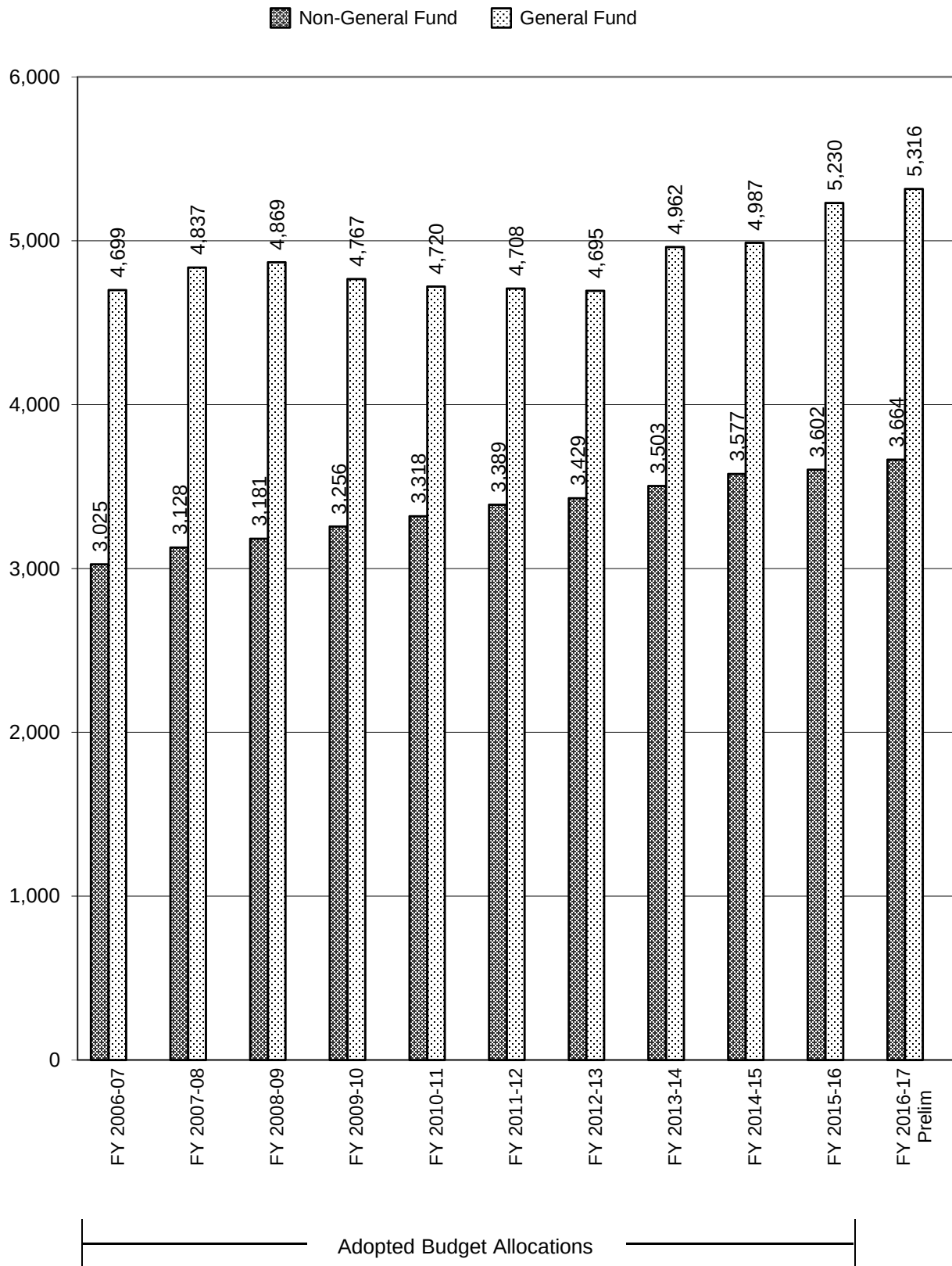
Org			FY 2015-16 Adopted Budget	FY 2016-17 Preliminary Budget
NON-GENERAL FUNDS				
Certificates of Participation (COPs) and Other Debt Service				
3301	Ventura County Med Center			
		Medical Lab and Kitchen Facilities	1,129,105	1,129,183
		Clinic	4,784,800	4,786,738
			5,913,905	5,915,921
4705	General Services Agency	Generators at Gov't Center Campus	293,365	293,157
		Subtotal - Non-General Fund COPs	6,207,270	6,209,078
Other Debt Service				
3301	Ventura County Med Center	Electronic Health Record System	6,966,600	-
3301	Ventura County Med Center	Hospital Replacement Wing Equipment	-	8,290,172
5020	Airports	Dept of Transportation	12,100	-
4320	WW#16 Piru Sanitation	State Revolving Fund Loan-Plant Upgrade	215,900	215,900
4340	WW#19 Somis	State Water Bond-Infrastructure Upgrade	185,000	210,811
4370	Camarillo Airport Sanitation	State Revolving Fund-Wastewater Collec'n Sys	87,900	87,900
4155	CSA#34 El Rio Debt Service	State Revolving Fund-El Rio Forebay Project	457,100	457,100
		Subtotal - Non-General Funds COPs & Other Debt Service	14,131,870	15,470,961
Lease Revenue Bonds (LRBs)				
LRBs Series 2013A				
3301	Ventura County Med Center	Hospital Replacement Wing	16,326,425	16,329,200
4851	ITSD Network Services	Sheriff Radios	427,500	427,150
		Microwave Towers	766,675	766,000
			1,194,175	1,193,150
5115	Harbor	Harbor Revetment Towers	520,575	523,500
		Subtotal - Non-General Funds LRBs	18,041,175	18,045,850
Tax Exempt Commercial Paper (TECP)				
3301	Ventura County Med Center	Kitchen Lab	304,607	302,502
		Magnolia Build-Out	296,466	294,445
			601,073	596,947
4571	GSA-Transportation	Sheriff's Buses	21,762	22,050
4705	General Services Agency	Todd Road Photovoltaic	206,125	204,727
4770	Oak View Assessment Dist	Oak View Park and Resource Center	45,918	45,610
5115	Harbor	Guest Dock	-	-
		Subtotal - Non-General Funds TECP	874,878	869,334
		TOTAL NON-GENERAL FUNDS	\$ 33,047,923	\$ 34,386,145
		TOTAL COUNTY	\$ 46,436,780	\$ 48,267,038

FY 2015-16 Adopted Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$2,044,866,022



FY 2016-17 Preliminary Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$2,158,566,339





BUDGET UNIT		Full-Time Equivalents (FTEs)		
		FY 2015-16 Adopted	FY 2016-17 Preliminary	Increase (Decrease)
GENERAL FUND				
GENERAL GOVERNMENT				
1600	ASSESSOR	137.00	134.00	(3.00)
1500	AUDITOR-CONTROLLER	74.50	70.50	(4.00)
1000	BOARD OF SUPERVISORS	25.00	25.00	-
1850	CIVIL SERVICE COMMISSION	.56	.56	-
1900	COUNTY CLERK AND RECORDER	40.00	42.00	2.00
1920	ELECTIONS DIVISION	20.00	20.00	-
	Subtotal	60.00	62.00	2.00
1800	COUNTY COUNSEL	36.50	37.00	.50
1010	COUNTY EXECUTIVE OFFICE	93.00	101.00	8.00
1700	TREASURER TAX COLLECTOR	40.00	42.00	2.00
GENERAL GOVERNMENT TOTAL		466.56	472.06	5.50
ENVIRONMENTAL BALANCE				
2800	AGRICULTURE COMMISSIONER	41.00	41.00	-
3700	FARM ADVISOR	-	-	-
3160	ANIMAL SERVICES	55.00	69.00	14.00
4040	PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DI	8.78	8.78	-
	RESOURCE MANAGEMENT AGENCY			
2910	RMA PLANNING DEPARTMENT	39.88	40.88	1.00
2920	RMA BUILDING AND SAFETY	27.00	27.00	-
2900	RMA OPERATIONS	23.00	23.00	-
2930	RMA ENVIRONMENTAL HEALTH DEPT	79.56	79.56	-
2950	RMA CODE COMPLIANCE	18.00	18.00	-
	Subtotal	187.44	188.44	1.00
ENVIRONMENTAL BALANCE TOTAL		292.22	307.22	15.00

BUDGET UNIT	Full-Time Equivalents (FTEs)		
	FY 2015-16 Adopted	FY 2016-17 Preliminary	Increase (Decrease)
HEALTH & HUMAN SERVICES			
3500 AREA AGENCY ON AGING	26.50	26.50	-
HEALTH CARE AGENCY			
3000 HCA ADMIN AND SUPPORT SERVICES	234.40	243.40	9.00
3070 HCA MEDICAL EXAMINER	9.00	11.00	2.00
3090 HCA EMERGENCY MEDICAL SERVICES	15.73	13.73	(2.00)
3100 HCA PUBLIC HEALTH	164.80	167.30	2.50
3120 HCA WOMEN INFANTS AND CHILDREN	54.73	55.73	1.00
3140 HCA CHILDRENS MEDICAL SERVICES	73.98	78.68	4.70
3200 MENTAL HEALTH	211.50	225.50	14.00
3220 ALCOHOL AND DRUG PROGRAMS	68.20	74.70	6.50
3240 DRIVING UNDER THE INFLUENCE PROGRAMS	48.00	47.00	(1.00)
Subtotal	880.34	917.04	36.70
HUMAN SERVICES AGENCY			
3410 PROGRAM OPERATIONS DIVISION	1,427.33	1,455.33	28.00
3420 DIRECT RECIPIENT AID	-	-	-
3430 TRANSITIONAL LIVING CENTER	22.00	22.00	-
3440 PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN	17.00	18.00	1.00
Subtotal	1,466.33	1,495.33	29.00
3600 VENTURA COUNTY LIBRARY ADMINISTRATION	1.00	1.00	-
HEALTH & HUMAN SERVICES TOTAL	2,374.17	2,439.87	65.70
ADMINISTRATION OF JUSTICE			
2100 DISTRICT ATTORNEY	269.00	274.00	5.00
2600 VENTURA COUNTY PROBATION AGENCY	477.30	464.30	(13.00)
2200 PUBLIC DEFENDER OFFICE	103.00	104.00	1.00
SHERIFF			
2500 SHERIFF POLICE SERVICES	730.05	732.05	2.00
2550 SHERIFF DETENTION SERVICE	517.75	517.75	-
Subtotal	1,247.80	1,249.80	2.00
ADMINISTRATION OF JUSTICE TOTAL	2,097.10	2,092.10	(5.00)
OTHER GENERAL FUND			
1580 VCFMS UPGRADE	-	-	-
1590 PROPERTY TAX ASSESSMENT AND COLLECTION SYSTI	-	4.50	4.50
OTHER GENERAL FUND TOTAL	-	4.50	4.50
GENERAL FUND TOTAL	5,230.05	5,315.75	85.70

BUDGET UNIT	Full-Time Equivalents (FTEs)		
	FY 2015-16 Adopted	FY 2016-17 Preliminary	Increase (Decrease)
NON-GENERAL FUNDS			
OTHER FUNDS			
2250 VC DEPT CHILD SUPPORT SERVICES	203.00	218.00	15.00
3260 MENTAL HEALTH SERVICES ACT	281.50	287.50	6.00
HUMAN SERVICES AGENCY			
3460 IHSS PUBLIC AUTHORITY	9.00	12.00	3.00
3450 WORKFORCE DEVELOPMENT DIVISION	37.00	38.00	1.00
Subtotal	46.00	50.00	4.00
3610 VENTURA COUNTY LIBRARY	65.63	65.63	-
SHERIFF			
2570 SHERIFF INMATE WELFARE	8.00	8.00	-
2580 SHERIFF INMATE COMMISSARY	8.00	8.00	-
Subtotal	16.00	16.00	-
OTHER FUNDS TOTAL	612.13	637.13	25.00
ENTERPRISE FUNDS			
DEPARTMENT OF AIRPORTS			
5000 OXNARD AIRPORT	9.00	9.00	-
5020 CAMARILLO AIRPORT	23.00	23.00	-
Subtotal	32.00	32.00	-
4760 GSA PARKS DEPARTMENT	19.00	19.00	-
5100 HARBOR ADMINISTRATION	39.00	41.00	2.00
HEALTH CARE AGENCY			
3300 VENTURA COUNTY MEDICAL CENTER	1,399.43	1,418.13	18.70
3390 VENTURA CO HEALTH CARE PLAN	52.00	52.00	-
Subtotal	1,451.43	1,470.13	18.70
ENTERPRISE FUNDS TOTAL	1,541.43	1,562.13	20.70

BUDGET UNIT	Full-Time Equivalents (FTEs)		
	FY 2015-16 Adopted	FY 2016-17 Preliminary	Increase (Decrease)
INTERNAL SERVICE FUNDS			
COUNTY EXECUTIVE OFFICE			
1420 PERSONNEL MEDICAL INSURANCE	15.50	16.00	.50
1400 HUMAN RESOURCE PERSONNEL SERVICES ISF	2.00	2.00	-
1300 CEO RISK ADMINISTRATION	12.00	12.00	-
Subtotal	29.50	30.00	.50
GENERAL SERVICES AGENCY			
4570 GSA FLEET SERVICES	34.00	35.00	1.00
4600 GSA ADMINISTRATION	24.00	24.00	-
4620 GSA PROCUREMENT	14.00	14.00	-
4640 GSA BUSINESS SUPPORT	31.00	35.00	4.00
4660 GSA SPECIAL SERVICES	5.00	5.00	-
4700 GSA FACILITIES AND MATERIALS	76.00	76.00	-
4720 GSA HOUSEKEEPING AND GROUNDS	49.00	48.00	(1.00)
4740 FACILITIES PROJECTS	11.00	11.00	-
4550 GSA HEAVY EQUIPMENT	13.00	13.00	-
Subtotal	257.00	261.00	4.00
INFORMATION TECHNOLOGY SERVICES DEPARTMENT			
4800 INFORMATION TECHNOLOGY SERVICES DEPARTMENT	165.00	165.00	-
4850 NETWORK SERVICES ISF	40.00	41.00	1.00
Subtotal	205.00	206.00	1.00
PUBLIC WORKS AGENCY			
4400 PUBLIC WORKS CENTRAL SERVICES ISF	318.00	320.00	2.00
4450 WATER AND SANITATION ISF	56.50	56.50	-
Subtotal	374.50	376.50	2.00
INTERNAL SERVICE FUNDS TOTAL	866.00	873.50	7.50
PUBLIC PROTECTION DISTRICT			
2700 VENTURA COUNTY FIRE PROTECTION DISTRICT	582.00	591.00	9.00
PUBLIC PROTECTION DISTRICT TOTAL	582.00	591.00	9.00
NON-GENERAL FUNDS TOTAL	3,601.56	3,663.76	62.20
COUNTY TOTAL	8,831.61	8,979.51	147.90

				Adopted FY 2015-16		Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
GENERAL GOVERNMENT							
1000	BOARD OF SUPERVISORS						
00438	Board of Supervisor's Chief St	2,804	3,926	3.00	3	4.00	4
00819	Supervisors Sr Admin Assistant	2,549	3,569	4.00	4	4.00	4
01536	Supervisors Sr Executive Aide	2,114	2,959	4.00	4	4.00	4
01628	County Supervisor	5,090	5,090	5.00	5	5.00	5
01921	Supervisors Admin Asst II	2,378	3,330	9.00	11	8.00	10
	Total			25.00	27	25.00	27
1010	COUNTY EXECUTIVE OFFICE						
00034	Administrative Officer I	2,514	3,520	1.00	1	1.00	1
00107	Chief Deputy Executive Officer	5,307	7,431	1.00	1	1.00	1
00108	Deputy Executive Officer	4,099	5,739	4.00	4	4.00	4
00189	Executive Assistant-CEO	2,242	3,139	1.00	1	1.00	1
00211	HCA Human Resources Director	3,659	5,123	1.00	1	-	-
00243	Labor Relations Manager	3,783	5,297	2.00	2	2.00	2
00261	County Executive Officer	10,335	10,335	1.00	1	1.00	1
00305	Registered Nurse II	2,937	3,512	1.00	1	1.00	1
00391	Personnel Analyst I	2,205	3,087	2.00	2	4.00	4
00432	Personnel Analyst II	2,540	3,556	1.00	1	5.00	5
00437	Sr. Deputy Executive Officer	4,509	6,313	3.00	3	4.00	4
00444	Public Information Officer	3,492	4,889	1.00	1	1.00	1
00520	Assist Deputy Clerk BOS	3,102	4,343	1.00	1	1.00	1
00521	Technical Specialist IV-MB	1,747	2,446	1.00	1	1.00	1
00622	Program Administrator I	2,141	2,997	1.00	1	1.00	1
00623	Program Administrator II	2,400	3,361	2.00	2	2.00	2
00704	Deputy Clerk of The Board	1,804	2,525	3.00	3	3.00	3
00890	Manager-Fiscal/Admin Svcs IV	3,325	4,655	1.00	1	1.00	1
00939	HCA Human Resources Manager	3,331	4,663	1.00	1	1.00	1
01173	Program Assistant	2,180	3,052	3.00	3	3.00	3
01302	Fiscal Technician I-C	1,604	2,246	2.00	2	2.00	2
01303	Fiscal Technician II-C	1,720	2,408	1.00	1	1.00	1
01314	Personnel Assistant	1,831	2,564	1.00	1	-	-
01336	Management Assistant II-C	1,652	2,312	1.00	1	1.00	1
01337	Management Assistant III-C	1,771	2,480	-	-	1.00	1
01338	Management Assistant IV-C	1,895	2,654	4.00	4	4.00	4
01349	Office Assistant II-C	1,288	1,804	1.00	1	1.00	1
01350	Office Assistant III-C	1,477	2,068	2.00	2	2.00	2
01354	Office Assistant IV-C	1,582	2,215	9.00	9	8.00	8
01492	Personnel Assistant-NE	1,831	2,564	4.00	4	5.00	5
01642	Program Management Analyst	3,492	4,889	11.00	11	12.00	12
01651	Assist County Executive Ofcr	6,028	8,862	3.00	3	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01673	Personnel Management Analyst	3,329	4,661	2.00	2	3.00	3
01674	Personnel Analyst III	3,103	4,345	11.00	11	11.00	11
01687	Management Analyst II	3,102	4,343	5.00	5	5.00	5
01710	Staff/Services Manager II	2,828	3,959	1.00	1	1.00	1
02068	Fiscal Manager II	3,126	4,130	1.00	1	1.00	1
02092	Accounting Officer IV-MB	2,489	3,288	2.00	2	2.00	2
05293	County Chief Financial Officer	6,868	9,615	-	-	1.00	1
	Total			93.00	93	101.00	101
1500	AUDITOR-CONTROLLER						
00236	Auditor Controller	7,838	7,838	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,793	2,519	1.00	1	-	-
01174	Senior Program Administrator	2,828	3,959	3.00	3	3.00	3
01272	Clerical Service Manager	2,021	2,830	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	3.00	3	3.00	3
01295	Fiscal Technician I	1,392	1,950	3.00	3	3.00	3
01296	Fiscal Technician II	1,496	2,094	7.00	7	7.00	7
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1	1.00	1
01620	Assist Auditor-Controller	4,208	5,892	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,224	3,187	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,400	3,427	1.00	1	1.00	1
02065	Deputy Director Auditor Cont	3,852	5,394	4.00	4	4.00	4
02067	Fiscal Manager III	3,279	4,332	6.00	6	6.00	6
02068	Fiscal Manager II	3,126	4,130	1.00	1	1.00	1
02070	Financial Analyst III	2,910	3,844	5.00	5	5.00	5
02071	Financial Analyst II	2,647	3,497	5.00	5	5.00	5
02076	Accounting Officer IV	2,328	2,980	3.00	3	3.00	3
02077	Accounting Officer III	2,167	2,774	9.00	9	6.00	6
02078	Accounting Officer II	1,938	2,481	1.00	1	1.00	1
02081	Internal Auditor IV	2,476	3,169	4.00	4	4.00	4
02082	Internal Auditor III	2,198	2,814	2.00	2	2.00	2
02085	Fiscal Specialist III	2,016	2,580	4.00	4	4.00	4
02086	Fiscal Specialist II	1,877	2,403	3.50	4	3.50	4
	Total			74.50	75	70.50	71
1600	ASSESSOR						
00028	Cadastral Technician III	1,683	2,356	4.00	4	4.00	4
00029	Cadastral Technician IV	2,008	2,813	1.00	1	1.00	1
00031	Administrative Assistant II	1,811	2,540	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00090	Assessor	7,179	7,179	1.00	1	1.00	1
00198	Imaging Specialist I	1,208	1,691	1.00	1	1.00	1
00279	Supervising Data Entry Operatr	1,235	1,732	1.00	1	1.00	1
00340	Chief Deputy Assessor	4,352	6,094	2.00	2	2.00	2
00490	Chief Appraiser	3,025	4,235	6.00	6	6.00	6
00493	Data Entry Operator III	1,132	1,583	1.00	1	1.00	1
00960	Supervising Appraiser	2,413	3,379	8.00	8	6.00	6
00964	Appraiser II	1,989	2,788	37.00	37	37.00	37
00965	Appraiser III	2,215	3,105	13.00	13	13.00	13
00967	Auditor-Appraiser II	1,989	2,788	8.00	8	8.00	8
00968	Auditor-Appraiser III	2,161	3,105	5.00	5	5.00	5
00974	Assessor's Technician II	1,574	2,014	7.00	7	7.00	7
00975	Assessor's Technician III	1,719	2,201	7.00	7	7.00	7
00977	Supervising Assessor's Tech	1,855	2,374	2.00	2	2.00	2
00979	Manager-Assessment Services	2,562	3,507	2.00	2	1.00	1
00980	Supervising Auditor-Appraiser	2,413	3,379	2.00	2	2.00	2
01023	Office Systems Coordinator II	1,967	2,767	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1	1.00	1
01270	Clerical Supervisor II	1,571	2,199	3.00	3	3.00	3
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	11.00	11	11.00	11
01347	Office Assistant IV	1,329	1,859	5.00	5	5.00	5
01621	Office Systems Coordinator IV	2,735	3,633	3.00	3	3.00	3
	Total			137.00	137	134.00	134
1700	TREASURER TAX COLLECTOR						
01044	Assist Treasurer-Tax Collector	3,895	5,454	2.00	2	2.00	2
01271	Clerical Supervisor III	1,730	2,424	3.00	3	3.00	3
01276	Collections Officer III	1,296	1,813	4.00	4	4.00	4
01292	Fiscal Assistant III	1,177	1,646	10.00	10	8.00	8
01293	Fiscal Assistant IV	1,264	1,770	5.00	5	5.00	5
01296	Fiscal Technician II	1,496	2,094	4.00	4	7.00	7
01345	Office Assistant III	1,237	1,729	-	-	1.00	1
01611	Administrative Assistant III	1,992	2,794	1.00	1	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1	1.00	1
01975	Treasurer-Tax Collector	6,756	6,756	1.00	1	1.00	1
02068	Fiscal Manager II	3,126	4,130	2.00	2	2.00	2
02071	Financial Analyst II	2,647	3,497	1.00	1	1.00	1
02086	Fiscal Specialist II	1,877	2,403	5.00	5	5.00	5
02087	Fiscal Specialist I	1,665	2,131	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
	Total			40.00	40	42.00	42
1800	COUNTY COUNSEL						
00040	Principal Asst County Counsel	5,258	7,362	1.00	1	1.00	1
00302	Chief Assist County Counsel	5,649	7,909	1.00	1	1.00	1
00393	Civil Law Clerk	2,022	2,830	2.00	2	2.00	2
00455	County Counsel	9,305	9,306	1.00	1	1.00	1
01168	Civil Attorney III	3,969	5,556	2.00	2	2.00	2
01319	Legal Management Asst II-C	1,683	2,356	1.00	1	1.00	1
01340	Legal Management Asst III-C	1,885	2,639	5.00	5	5.00	5
01341	Legal Management Asst IV-C	2,111	2,956	3.00	3	3.00	3
01579	Senior Civil Attorney	4,624	6,474	18.50	19	19.00	19
01711	Staff/Services Manager III	3,035	4,249	1.00	1	1.00	1
02091	Accounting Officer III-MB	2,315	3,059	1.00	1	1.00	1
	Total			36.50	37	37.00	37
1850	CIVIL SERVICE COMMISSION						
00191	Civil Service Commission Asst	2,663	3,728	.56	1	.56	1
	Total			.56	1	.56	1
1900	COUNTY CLERK AND RECORDER						
00033	Administrative Officer II	2,763	3,868	1.00	1	1.00	1
00193	Assist County Clerk & Recorder	3,952	5,533	1.00	1	1.00	1
00194	Manager-Clerk&Rcdr Operations	2,881	4,033	1.00	1	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,719	2,378	3.00	3	3.00	3
00395	Clerk Recorder	6,603	6,603	1.00	1	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1	1.00	1
01295	Fiscal Technician I	1,392	1,950	1.00	1	2.00	2
01359	Records Technician II	1,198	1,675	12.00	12	13.00	13
01360	Records Technician III	1,287	1,800	10.00	10	10.00	10
01363	Records Technician IV	1,350	1,891	6.00	6	6.00	6
01611	Administrative Assistant III	1,992	2,794	1.00	1	1.00	1
02087	Fiscal Specialist I	1,665	2,131	2.00	2	2.00	2
	Total			40.00	40	42.00	42
1920	ELECTIONS DIVISION						
00188	Assist Registrar of Voters	3,307	4,631	1.00	1	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,719	2,378	4.00	4	4.00	4
00316	Warehouse Coordinator	1,376	1,927	1.00	1	1.00	1
00326	Elections Precinct Coordinator	1,557	2,180	1.00	1	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1	1.00	1
01315	Inventory Management Asst III	1,198	1,675	1.00	1	1.00	1
01344	Office Assistant II	1,098	1,534	3.00	3	-	-

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01345	Office Assistant III	1,237	1,729	3.00	3	-	-
01359	Records Technician II	1,198	1,675	-	-	3.00	3
01360	Records Technician III	1,287	1,800	-	-	3.00	3
01363	Records Technician IV	1,350	1,891	5.00	5	5.00	5
	Total			20.00	20	20.00	20
	GENERAL GOVERNMENT Total			466.56	470	472.06	475

				Adopted FY 2015-16		Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER						
00045	Agriculture Commissioner	4,080	5,667	1.00	1	1.00	1
00054	Agriculture Inspector III	1,706	1,974	2.00	2	-	-
00309	Chief Deputy Agricultural Comm	3,508	4,912	1.00	1	1.00	1
00510	Deputy Agricultural Comm	2,512	3,518	3.00	3	3.00	3
00511	Supervising Ag Insp/Biolgst	2,158	3,021	-	-	4.00	4
00512	Senior Ag Inspctr/Biolgst	1,962	2,747	-	-	18.00	18
00513	Agricultural Inspctr/Biologist	1,769	2,388	-	-	2.00	2
00573	Insect Detection Specialist I	981	1,377	7.00	7	7.00	7
01293	Fiscal Assistant IV	1,264	1,770	1.00	1	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01344	Office Assistant II	1,098	1,534	2.00	2	2.00	2
01560	Senior Agricultural Inspector	1,921	2,686	18.00	18	-	-
01860	Supervising Agricultural Insp	2,084	2,913	4.00	4	-	-
02076	Accounting Officer IV	2,328	2,980	1.00	1	1.00	1
	Total			41.00	41	41.00	41
2900	RMA OPERATIONS						
00020	Administrative Aide	1,322	1,851	1.00	1	1.00	1
00031	Administrative Assistant II	1,811	2,540	1.00	1	1.00	1
00574	Director Resource Mgmt Agency	5,110	7,155	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	5.00	5	4.00	4
01063	Deputy Director I Res Mgt Agy	3,681	5,154	1.00	1	1.00	1
01110	Resource Mgmt Agy Tech III	2,081	2,919	1.00	1	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1	1.00	1
01179	Manager-RMA Services II	3,248	4,548	1.00	1	1.00	1
01296	Fiscal Technician II	1,496	2,094	1.00	1	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	1.00	1	2.00	2
01710	Staff/Services Manager II	2,828	3,959	1.00	1	1.00	1
02037	GIS Specialist II	1,727	2,418	1.00	1	1.00	1
02038	Senior GIS Specialist	2,094	2,931	1.00	1	1.00	1
02067	Fiscal Manager III	3,279	4,332	1.00	1	1.00	1
02076	Accounting Officer IV	2,328	2,980	1.00	1	1.00	1
02078	Accounting Officer II	1,938	2,481	1.00	1	1.00	1
02085	Fiscal Specialist III	2,016	2,580	2.00	2	2.00	2
	Total			23.00	23	23.00	23
2910	RMA PLANNING DEPARTMENT						
00804	Planner II	2,073	2,899	5.00	5	5.00	5
00805	Planner III	2,265	3,183	8.00	8	8.00	8

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00809	Deputy Director RMA-Planning	4,567	6,394	1.00	1	1.00	1
01106	Resource Mgmt Agt Tech II-Plng	1,673	2,336	-	-	1.00	1
01110	Resource Mgmt Agt Tech III	2,081	2,919	1.00	1	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1	1.00	1
01179	Manager-RMA Services II	3,248	4,548	5.00	5	5.00	5
01189	Planner IV	2,433	3,419	16.88	17	16.88	17
01270	Clerical Supervisor II	1,571	2,199	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
	Total			39.88	40	40.88	41
2920	RMA BUILDING AND SAFETY						
01064	Deputy Director II Res Mgt Agt	4,151	5,813	1.00	1	1.00	1
01108	Resource Mgmt Agt Tech II-B/S	1,673	2,336	3.00	3	5.00	5
01131	Building Inspector II	1,899	2,664	6.00	6	6.00	6
01132	Building Inspector III	1,993	2,796	6.00	6	6.00	6
01133	Building Inspector IV	2,110	2,960	2.00	2	2.00	2
01179	Manager-RMA Services II	3,248	4,548	2.00	2	2.00	2
01332	Management Assistant II	1,394	1,952	2.00	2	-	-
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01662	Plan Check Engineer III	3,417	4,273	3.00	3	3.00	3
01746	Staff Engineer	3,574	5,004	1.00	1	1.00	1
	Total			27.00	27	27.00	27
2930	RMA ENVIRONMENTAL HEALTH DEPT						
00031	Administrative Assistant II	1,811	2,540	1.00	1	1.00	1
00945	Environmental Health Spec III	2,140	3,002	32.56	33	32.56	33
01064	Deputy Director II Res Mgt Agt	4,151	5,813	1.00	1	1.00	1
01103	Resource Mgmt Agt Tech II-EH	1,673	2,336	6.00	6	6.00	6
01110	Resource Mgmt Agt Tech III	2,081	2,919	5.00	5	5.00	5
01179	Manager-RMA Services II	3,248	4,548	4.00	4	4.00	4
01181	Environmental Health Spec IV	2,306	3,236	22.00	22	22.00	22
01566	Supervising Environ Hlth Spec	2,421	3,398	8.00	8	8.00	8
	Total			79.56	80	79.56	80
2950	RMA CODE COMPLIANCE						
00282	Code Compliance Officer III	2,348	3,293	5.00	5	5.00	5
00283	Senior Code Compliance Officer	2,583	3,622	2.00	2	2.00	2
00310	Senior Paralegal	2,065	2,506	1.00	1	1.00	1
01064	Deputy Director II Res Mgt Agt	4,151	5,813	1.00	1	1.00	1
01108	Resource Mgmt Agt Tech II-B/S	1,673	2,336	1.00	1	1.00	1
01179	Manager-RMA Services II	3,248	4,548	1.00	1	1.00	1
01202	Weights & Measures Inspec II	1,638	2,334	4.00	4	4.00	4
01203	Weights & Measures Inspec III	1,758	2,465	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01204	Supervising Weights & Msrs Ins	1,952	2,738	1.00	1	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
	Total			18.00	18	18.00	18
3160	ANIMAL SERVICES						
00034	Administrative Officer I	2,514	3,520	1.00	1	1.00	1
00069	Animal Control Officer I	1,166	1,633	7.00	7	7.00	7
00070	Animal Control Officer II	1,306	1,835	23.00	23	28.00	28
00244	Supervising Animal Control Ofc	1,577	2,206	2.00	2	2.00	2
00365	Veterinary Technician-Registrd	1,680	2,358	4.00	4	4.00	4
00517	Veterinary Assistant	1,088	1,813	-	-	3.00	3
00566	Technical Specialist III-PH	1,222	1,710	-	-	2.00	2
00622	Program Administrator I	2,141	2,997	1.00	1	1.00	1
00953	Animal Control Officer III	1,399	1,971	2.00	2	3.00	3
00954	Manager-Veterinary Services	3,016	4,222	1.00	1	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1	1.00	1
01296	Fiscal Technician II	1,496	2,094	1.00	1	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	4.00	4	8.00	8
01347	Office Assistant IV	1,329	1,859	2.00	2	2.00	2
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1	-	-
01515	Deputy Director Animal Service	3,336	4,796	1.00	1	1.00	1
01516	Director Animal Services	4,847	6,462	1.00	1	1.00	1
01710	Staff/Services Manager II	2,828	3,959	1.00	1	1.00	1
	Total			55.00	55	69.00	69
4040	PUBLIC WORKS INTEGRATED WASTE M						
00025	Environmental Res Analyst II	2,342	3,287	2.00	2	2.00	2
00026	Environmental Res Analyst III	2,513	3,529	3.88	4	3.88	4
00030	Administrative Assistant I	1,647	2,304	.90	1	.90	1
00361	Engineering Manager III	3,779	5,291	1.00	1	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1	1.00	1
	Total			8.78	9	8.78	9
	ENVIRONMENTAL BALANCE Total			292.22	293	307.22	308

				Adopted FY 2015-16		Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
HEALTH & HUMAN SERVICES							
3000	HCA ADMIN AND SUPPORT SERVICES						
00020	Administrative Aide	1,322	1,851	1.00	1	1.00	1
00030	Administrative Assistant I	1,647	2,304	1.00	1	1.00	1
00031	Administrative Assistant II	1,811	2,540	2.00	2	2.00	2
00179	Air Conditioning/Heating Mech	2,307	2,423	1.00	1	1.00	1
00180	Chief Financial Officer - HCA	5,774	8,084	1.00	1	-	-
00181	Assist Chief Financial Ofc-HCA	4,715	6,601	2.00	2	2.00	2
00210	Director of Patient Accounting	4,400	6,160	1.00	1	1.00	1
00394	Chief Deputy Director HCA	6,115	8,561	2.00	2	1.00	1
00493	Data Entry Operator III	1,132	1,583	3.00	3	3.00	3
00593	Chief Financial Offr - Hosptl	6,868	9,615	-	-	1.00	1
00599	Maintenance Worker III	1,352	1,896	2.00	2	2.00	2
00622	Program Administrator I	2,141	2,997	2.00	2	1.00	1
00623	Program Administrator II	2,400	3,361	5.00	5	6.00	6
00744	Finish Carpenter	2,104	2,206	1.00	1	1.00	1
00748	Program Administrator III	2,514	3,520	4.00	4	3.00	3
00838	Medical Billing Specialist I	1,248	1,583	14.50	15	14.50	15
00839	Medical Billing Specialist II	1,432	1,817	18.40	20	18.40	20
00840	Medical Billing Specialist III	1,517	1,925	6.00	8	6.00	8
00841	Medical Billing Specialist IV	1,683	2,137	5.00	5	5.00	5
00855	HCA Training/Education Asst	1,516	2,121	1.00	1	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,094	4,332	1.00	1	1.00	1
00940	HCA Facilities Manager	3,183	4,457	1.00	1	1.00	1
00994	Director Health Care Agency	7,413	10,016	1.00	1	1.00	1
01016	Hospital Maintenance Engineer	1,953	2,051	5.00	5	6.00	6
01022	Office Systems Coordinator I	1,793	2,519	1.00	1	1.00	1
01023	Office Systems Coordinator II	1,967	2,767	5.00	5	5.00	5
01024	Office Systems Coordinator III	2,302	3,229	7.00	7	7.00	7
01026	Senior Office Systems Coord	2,785	3,900	3.00	3	3.00	3
01151	Maintenance Plumber	2,188	2,297	1.00	1	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1	2.00	2
01240	Manager-Patient Accounts	2,949	4,129	1.00	1	1.00	1
01271	Clerical Supervisor III	1,730	2,424	7.00	7	10.00	10
01275	Collections Officer II	1,234	1,727	8.00	8	8.00	8
01276	Collections Officer III	1,296	1,813	2.00	2	2.00	2
01291	Fiscal Assistant II	1,059	1,480	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	12.00	12	12.00	12
01293	Fiscal Assistant IV	1,264	1,770	14.80	15	14.80	15
01295	Fiscal Technician I	1,392	1,950	1.00	1	1.00	1
01296	Fiscal Technician II	1,496	2,094	10.00	10	10.00	10

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01333	Management Assistant III	1,499	2,098	3.00	3	2.00	2
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01344	Office Assistant II	1,098	1,534	6.00	6	6.00	6
01345	Office Assistant III	1,237	1,729	1.70	2	1.70	2
01347	Office Assistant IV	1,329	1,859	1.00	1	3.00	3
01371	Clinical Nurse Manager	2,969	4,365	1.00	1	-	-
01492	Personnel Assistant-NE	1,831	2,564	1.00	1	1.00	1
01615	Administrative Assistant IV	2,190	3,071	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	18.00	18	18.00	18
01649	Chief Hospital Operations	4,193	6,164	1.00	1	1.00	1
01661	Senior Maintenance Electrician	2,263	2,374	1.00	1	1.00	1
01699	Deputy Director Hlth Care Agy	5,160	7,224	-	-	1.00	1
01708	Staff/Services Specialist II	2,400	3,427	1.00	1	1.00	1
01710	Staff/Services Manager II	2,828	3,959	2.00	2	2.00	2
01711	Staff/Services Manager III	3,035	4,249	8.00	8	9.00	9
02066	Fiscal Manager IV	3,524	4,655	2.00	2	3.00	3
02067	Fiscal Manager III	3,279	4,332	2.00	2	2.00	2
02069	Fiscal Manager I	2,910	3,844	1.00	1	2.00	2
02070	Financial Analyst III	2,910	3,844	2.00	2	2.00	2
02071	Financial Analyst II	2,647	3,497	1.00	1	1.00	1
02073	Supervising Accounting Ofr III	2,631	3,368	2.00	2	2.00	2
02074	Supervising Accounting Ofr II	2,506	3,208	2.00	2	2.00	2
02076	Accounting Officer IV	2,328	2,980	9.00	9	10.00	10
02077	Accounting Officer III	2,167	2,774	4.00	4	4.00	4
02078	Accounting Officer II	1,938	2,481	1.00	1	2.00	2
02085	Fiscal Specialist III	2,016	2,580	3.00	3	3.00	3
02086	Fiscal Specialist II	1,877	2,403	1.00	1	1.00	1
	Total			234.40	239	243.40	248
3070	HCA MEDICAL EXAMINER						
00337	Medical Examiner Investgtr I	2,008	2,775	-	-	1.00	1
00338	Medical Examiner Investgtr II	2,096	2,919	3.00	3	3.00	3
00339	Supervising Med Examiner Inv	2,526	3,386	2.00	2	2.00	2
00341	Chief Medical Examiner	7,438	10,414	1.00	1	1.00	1
01038	Assist Chief Medical Examiner	6,749	9,449	1.00	1	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01781	Forensic Pathology Technician	1,482	1,891	1.00	1	2.00	2
	Total			9.00	9	11.00	11
3090	HCA EMERGENCY MEDICAL SERVICES						
00031	Administrative Assistant II	1,811	2,540	.73	1	.73	1
00301	Sr Registered Nurse-PublicHlth	3,090	3,694	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00316	Warehouse Coordinator	1,376	1,927	1.00	1	-	-
00406	Community Services Coord	1,856	2,602	2.00	2	3.00	3
00748	Program Administrator III	2,514	3,520	2.00	2	1.00	1
01076	Public Health Division Manager	3,630	5,082	1.00	1	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1	-	-
01174	Senior Program Administrator	2,828	3,959	2.00	2	2.00	2
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01491	Administrative Assistant II-NE	1,811	2,540	1.00	1	1.00	1
01902	Supervising Public Hlth Nurse	2,714	3,800	1.00	1	1.00	1
N0622	Program Administrator I-NE	2,141	2,997	2.00	2	2.00	2
	Total			15.73	16	13.73	14
3100	HCA PUBLIC HEALTH						
00030	Administrative Assistant I	1,647	2,304	1.00	1	1.00	1
00031	Administrative Assistant II	1,811	2,540	1.00	1	1.00	1
00166	Clinical Lab Scientist III	2,229	3,126	2.00	2	2.00	2
00168	Public Health Social Workr II	1,710	2,516	4.00	4	5.00	5
00170	Public Health Social Workr IV	1,922	2,895	1.90	2	1.90	2
00300	Registered Nurse-Public Health	2,856	3,512	40.00	40	41.00	41
00301	Sr Registered Nurse-PublicHlth	3,090	3,694	8.00	8	8.00	8
00303	Registered Nurse-PH Coordinatr	3,319	3,494	3.00	3	3.00	3
00305	Registered Nurse II	2,937	3,512	2.80	3	2.80	3
00371	Laboratory Assistant	1,140	1,591	1.00	1	2.00	2
00406	Community Services Coord	1,856	2,602	10.80	11	10.80	11
00569	Technical Specialist IV-PH	1,479	2,070	1.00	1	-	-
00622	Program Administrator I	2,141	2,997	1.00	1	-	-
00623	Program Administrator II	2,400	3,361	2.00	2	2.00	2
00748	Program Administrator III	2,514	3,520	2.00	2	3.00	3
00855	HCA Training/Education Asst	1,516	2,121	7.20	8	7.20	8
00858	Health Education Assistant II	1,405	1,973	5.00	5	5.00	5
00859	Health Educator	1,765	2,474	4.00	4	3.00	3
01076	Public Health Division Manager	3,630	5,082	2.00	2	2.00	2
01158	Community Services Worker III	1,130	1,578	8.00	9	6.00	7
01173	Program Assistant	2,180	3,052	-	-	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1	1.00	1
01269	Clerical Supervisor I	1,429	1,999	1.00	1	2.00	2
01307	Info Processing Operator IV	1,318	1,845	1.00	1	-	-
01329	Medical Office Assistant II	1,086	1,519	1.00	1	1.00	1
01330	Medical Office Assistant III	1,195	1,672	4.00	4	4.00	4
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1	-	-
01345	Office Assistant III	1,237	1,729	5.80	6	5.80	6
01347	Office Assistant IV	1,329	1,859	1.00	1	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01360	Records Technician III	1,287	1,800	3.00	3	3.00	3
01363	Records Technician IV	1,350	1,891	-	-	1.00	1
01398	Microbiologist III	2,121	2,975	3.00	3	3.00	3
01430	Public Health Lab Director	3,237	4,533	1.00	1	1.00	1
01476	Alcohol/Drug Treatment Spe III	1,665	2,334	1.00	1	1.00	1
01486	Research Psychologist	3,317	4,644	1.00	1	1.00	1
01557	Director Public Health	4,863	6,808	1.00	1	1.00	1
01611	Administrative Assistant III	1,992	2,794	1.00	1	1.00	1
01615	Administrative Assistant IV	2,190	3,071	2.00	2	2.00	2
01629	Senior Health Educator	1,895	2,656	4.00	4	4.00	4
01707	Staff/Services Specialist I	2,224	3,187	1.00	1	1.00	1
01709	Staff/Services Manager I	2,636	3,691	2.00	2	1.00	1
01711	Staff/Services Manager III	3,035	4,249	2.00	2	3.00	3
01719	Community Health Worker	1,343	1,886	8.50	9	9.00	9
01902	Supervising Public Hlth Nurse	2,714	3,800	4.00	4	4.00	4
02114	Public Health Prog Coordinator	2,154	3,006	4.80	5	5.80	6
02117	Public Health Nutritionist III	2,010	2,958	1.00	1	1.00	1
	Total			164.80	168	167.30	170
3120	HCA WOMEN INFANTS AND CHILDREN						
00031	Administrative Assistant II	1,811	2,540	2.00	2	2.00	2
00406	Community Services Coord	1,856	2,602	1.00	1	1.00	1
00748	Program Administrator III	2,514	3,520	2.00	2	2.00	2
01270	Clerical Supervisor II	1,571	2,199	2.00	2	2.00	2
01541	Supervisor-Public Hlth Svcs	3,002	4,203	1.00	1	1.00	1
02112	WIC Nutrition Assistant II	1,135	1,597	23.70	24	23.70	24
02113	WIC Nutrition Assistant III	1,293	1,804	16.10	17	16.10	17
02114	Public Health Prog Coordinator	2,154	3,006	-	-	1.00	1
02116	Public Health Nutritionist II	1,774	2,610	1.60	2	1.60	2
02117	Public Health Nutritionist III	2,010	2,958	5.33	6	5.33	6
	Total			54.73	57	55.73	58
3140	HCA CHILDRENS MEDICAL SERVICES						
00031	Administrative Assistant II	1,811	2,540	1.00	1	1.00	1
00088	Senior Physical Therapist	2,491	3,669	7.22	10	7.22	10
00168	Public Health Social Workr II	1,710	2,516	1.00	1	1.00	1
00300	Registered Nurse-Public Health	2,856	3,512	9.50	10	10.50	11
00301	Sr Registered Nurse-PublicHlth	3,090	3,694	4.00	4	5.00	5
00303	Registered Nurse-PH Coordinatr	3,319	3,494	1.00	1	-	-
00622	Program Administrator I	2,141	2,997	-	-	1.00	1
00824	Physical Therapy Aide	1,140	1,591	5.00	6	5.00	6
00855	HCA Training/Education Asst	1,516	2,121	.80	1	.80	1
00955	Manager-Therapy Services	3,351	4,693	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01076	Public Health Division Manager	3,630	5,082	1.00	1	1.00	1
01158	Community Services Worker III	1,130	1,578	-	-	1.00	1
01249	Supervising Therapist I	2,716	3,997	4.26	5	4.26	5
01251	Supervising Therapist II	2,916	4,091	.90	1	.90	1
01306	Info Processing Operator III	1,227	1,716	1.50	2	-	-
01345	Office Assistant III	1,237	1,729	4.00	4	7.00	7
01347	Office Assistant IV	1,329	1,859	1.00	1	1.00	1
01671	Senior Occupational Therapist	2,469	3,636	7.98	10	7.98	10
01710	Staff/Services Manager II	2,828	3,959	1.00	1	1.00	1
01719	Community Health Worker	1,343	1,886	11.00	11	12.00	12
01902	Supervising Public Hlth Nurse	2,714	3,800	2.00	2	2.00	2
02008	Rehabilitation Therpst-PDP IV	3,938	3,938	1.52	3	1.52	3
02110	Medical Office Assistant IV	1,215	1,699	5.30	6	4.50	5
02114	Public Health Prog Coordinator	2,154	3,006	1.00	1	1.00	1
02117	Public Health Nutritionist III	2,010	2,958	1.00	1	1.00	1
	Total			73.98	84	78.68	88
3200	MENTAL HEALTH						
00020	Administrative Aide	1,322	1,851	2.00	2	2.00	2
00030	Administrative Assistant I	1,647	2,304	2.00	2	2.00	2
00031	Administrative Assistant II	1,811	2,540	2.00	2	2.00	2
00233	Sr Registered Nurse-MentalHlth	3,340	3,994	6.00	6	6.00	6
00406	Community Services Coord	1,856	2,602	3.00	3	6.00	6
00430	Behavioral Health ClinicianIII	2,045	2,864	84.50	87	90.50	93
00431	Behavioral Health Clinician IV	2,146	3,007	19.00	19	20.00	20
00569	Technical Specialist IV-PH	1,479	2,070	1.00	1	1.00	1
00623	Program Administrator II	2,400	3,361	2.00	2	2.00	2
00748	Program Administrator III	2,514	3,520	3.00	3	3.00	3
01077	Behavioral Health Division Mgr	4,083	5,717	3.00	3	3.00	3
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	11.00	11	10.00	10
01091	Behavioral Health Manager II	3,155	4,418	8.00	8	10.00	10
01148	Supervisor-Mntl Hlth Svcs	2,952	4,134	2.00	2	1.00	1
01173	Program Assistant	2,180	3,052	2.00	2	2.00	2
01214	Mental Hlth Associate	1,405	1,968	3.00	3	4.00	4
01286	Courier III	1,182	1,652	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	5.00	5	5.00	5
01333	Management Assistant III	1,499	2,098	3.00	3	3.00	3
01345	Office Assistant III	1,237	1,729	8.00	8	8.00	8
01347	Office Assistant IV	1,329	1,859	12.00	12	12.00	12
01368	Mental Hlth Associate-Lic	1,405	1,968	8.00	8	9.00	9
01371	Clinical Nurse Manager	2,969	4,365	-	-	1.00	1
01452	Pharmacist II	3,045	4,480	1.00	1	1.00	1
01486	Research Psychologist	3,317	4,644	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01588	Senior Patient Rights Advocate	2,506	3,509	1.00	1	1.00	1
01611	Administrative Assistant III	1,992	2,794	1.00	1	2.00	2
01645	Director Behavioral Health	5,060	7,084	1.00	1	1.00	1
01647	Deputy Director II Beh Hlth	4,210	5,894	1.00	1	1.00	1
01692	Senior Psychologist	2,356	3,304	10.00	10	10.00	10
01710	Staff/Services Manager II	2,828	3,959	1.00	1	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1	1.00	1
02020	Chief Ops Officer-Beh Health	4,147	5,806	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,215	1,699	2.00	2	2.00	2
	Total			211.50	214	225.50	228
3220	ALCOHOL AND DRUG PROGRAMS						
00406	Community Services Coord	1,856	2,602	5.00	5	5.00	5
00430	Behavioral Health Clinician III	2,045	2,864	5.00	5	5.00	5
00431	Behavioral Health Clinician IV	2,146	3,007	9.70	10	9.70	10
00622	Program Administrator I	2,141	2,997	.50	1	1.00	1
00748	Program Administrator III	2,514	3,520	-	-	2.00	2
01077	Behavioral Health Division Mgr	4,083	5,717	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	5.00	5	4.00	4
01091	Behavioral Health Manager II	3,155	4,418	2.00	2	3.00	3
01158	Community Services Worker III	1,130	1,578	3.00	3	3.00	3
01174	Senior Program Administrator	2,828	3,959	2.00	2	2.00	2
01332	Management Assistant II	1,394	1,952	3.00	3	3.00	3
01345	Office Assistant III	1,237	1,729	6.00	6	6.00	6
01347	Office Assistant IV	1,329	1,859	1.00	1	3.00	3
01474	Alcohol/Drug Treatment Spe II	1,381	1,934	12.00	12	14.00	14
01476	Alcohol/Drug Treatment Spe III	1,665	2,334	13.00	13	13.00	13
	Total			68.20	69	74.70	75
3240	DRIVING UNDER THE INFLUENCE PROG						
00748	Program Administrator III	2,514	3,520	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	4.00	4	5.00	5
01091	Behavioral Health Manager II	3,155	4,418	1.00	1	1.00	1
01276	Collections Officer III	1,296	1,813	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01344	Office Assistant II	1,098	1,534	2.00	2	2.00	2
01345	Office Assistant III	1,237	1,729	8.00	8	8.00	8
01347	Office Assistant IV	1,329	1,859	1.00	1	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,381	1,934	23.00	23	21.00	21
01476	Alcohol/Drug Treatment Spe III	1,665	2,334	6.00	6	6.00	6
	Total			48.00	48	47.00	47
3410	PROGRAM OPERATIONS DIVISION						

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00015	HS Client Benefit Supervisor	2,231	2,527	56.00	57	57.00	58
00019	HS Client Benefit Supervisor-TC	2,231	2,527	3.00	3	2.00	2
00030	Administrative Assistant I	1,647	2,304	3.00	3	3.00	3
00036	HS Client Benefit Spec III	1,803	1,979	414.60	415	417.60	418
00037	HS Client Benefit Spec IV	1,887	2,078	59.00	61	59.00	61
00044	HS Facilities Administrator	2,711	3,615	1.00	1	1.00	1
00048	HS Adult Prot Svcs Soc Wkr III	2,020	2,694	14.00	14	14.00	14
00049	HS Adult Prot Svcs Soc Wkr IV	2,171	2,896	2.00	2	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,059	3,130	3.00	3	3.00	3
00056	HS Employment Services Sprvsr	2,702	2,765	9.00	9	9.00	9
00071	HS Administrative Spec I	2,212	2,950	1.00	1	1.00	1
00072	HS Administrative Spec II	2,441	3,254	18.60	19	18.60	19
00078	HS Case Aide II	1,327	1,770	200.00	202	200.00	202
00087	HS Program Analyst II	2,441	3,254	16.00	16	16.00	16
00092	HS Support Services Manager	2,048	2,732	.50	1	.50	1
00095	HS Veterans Services Officer	2,685	3,580	1.00	1	1.00	1
00098	HSA Administrative Manager	3,643	4,036	3.00	3	3.00	3
00101	HS Program Manager I	3,229	4,036	12.13	13	11.13	12
00102	HS Program Manager II	4,132	4,238	9.00	9	10.00	10
00104	HSA Administrative Spec III	2,685	3,580	20.00	20	24.00	24
00106	HSA Policy Analyst	2,685	3,580	1.00	1	2.00	2
00113	HS Homeless Svcs Soc Wkr II	1,753	2,338	1.00	1	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,887	2,516	4.00	4	4.00	4
00115	HS Homeless Svcs Soc Wkr IV	2,020	2,694	-	-	2.00	2
00116	HS Homeless Services Supervisor	2,848	2,912	1.00	1	1.00	1
00118	HS Veterans Claims Officer II	1,530	2,040	3.00	4	3.00	4
00127	HSA Senior Administrative Mgr	4,507	4,836	3.00	3	3.00	3
00137	HSA Senior Administrative Spec	2,883	3,844	3.00	3	4.00	4
00139	HSA Senior Policy Analyst	2,986	3,981	1.00	1	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,086	2,782	132.50	134	132.50	134
00144	HS Child Welfare Soc Wrkr IV	2,241	2,988	34.00	34	34.00	34
00145	HS Child Welfare Supervisor	3,302	3,379	38.00	39	36.00	37
00147	HSA Senior Program Manager	4,507	4,836	12.00	12	12.00	12
00176	HS Program Coordinator I	2,212	2,950	1.00	1	1.00	1
00177	HS Program Coordinator II	2,441	3,254	2.00	2	2.00	2
00178	HS Program Coordinator III	2,685	3,580	2.00	2	5.00	5
00248	HS IHSS Social Worker III	1,558	2,078	24.00	24	32.00	32
00249	HS IHSS Social Worker IV	1,753	2,338	11.00	11	11.00	11
00250	HS IHSS Supervisor	2,513	2,571	5.00	5	6.00	6
00297	HS Employment Specialist III	1,783	2,377	55.00	57	55.00	57
00298	HS Employment Specialist IV	1,917	2,556	18.00	19	16.00	17
00310	Senior Paralegal	2,065	2,506	1.00	1	1.00	1
00406	Community Services Coord	1,856	2,602	6.00	6	12.00	12

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00432	Personnel Analyst II	2,540	3,556	4.00	4	4.00	4
01022	Office Systems Coordinator I	1,793	2,519	2.00	2	2.00	2
01023	Office Systems Coordinator II	1,967	2,767	5.00	5	5.00	5
01024	Office Systems Coordinator III	2,302	3,229	9.00	9	9.00	9
01026	Senior Office Systems Coord	2,785	3,900	2.00	2	2.00	2
01157	Community Services Worker II	1,018	1,433	8.00	8	8.00	8
01158	Community Services Worker III	1,130	1,578	2.00	2	2.00	2
01174	Senior Program Administrator	2,828	3,959	1.00	1	1.00	1
01269	Clerical Supervisor I	1,429	1,999	2.00	2	2.00	2
01270	Clerical Supervisor II	1,571	2,199	24.00	24	24.00	24
01276	Collections Officer III	1,296	1,813	3.00	3	3.00	3
01293	Fiscal Assistant IV	1,264	1,770	8.00	8	8.00	8
01295	Fiscal Technician I	1,392	1,950	3.00	3	3.00	3
01296	Fiscal Technician II	1,496	2,094	2.00	2	2.00	2
01332	Management Assistant II	1,394	1,952	3.00	3	3.00	3
01333	Management Assistant III	1,499	2,098	5.00	5	4.00	4
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	38.00	40	38.00	40
01347	Office Assistant IV	1,329	1,859	30.00	30	32.00	32
01492	Personnel Assistant-NE	1,831	2,564	1.00	1	1.00	1
01525	HS Program Aide	1,327	1,859	4.00	4	4.00	4
01526	HS Program Assistant I	1,647	2,304	26.00	26	27.00	27
01527	HS Program Assistant II	1,811	2,540	4.00	4	5.00	5
01615	Administrative Assistant IV	2,190	3,071	3.00	3	3.00	3
01621	Office Systems Coordinator IV	2,735	3,633	8.00	9	8.00	9
01674	Personnel Analyst III	3,103	4,345	3.00	3	3.00	3
01683	Account Executive II	1,876	2,377	1.00	1	1.00	1
01724	HS IHSS Social Worker Z	1,710	2,516	1.00	1	1.00	1
01903	Director Human Services Agency	5,675	7,946	1.00	1	1.00	1
01904	Deputy Director Human Svcs Agy	5,156	5,996	5.00	5	5.00	5
01967	Paralegal	1,629	2,285	1.00	1	1.00	1
02066	Fiscal Manager IV	3,524	4,655	1.00	1	1.00	1
02067	Fiscal Manager III	3,279	4,332	1.00	1	1.00	1
02068	Fiscal Manager II	3,126	4,130	1.00	1	1.00	1
02069	Fiscal Manager I	2,910	3,844	1.00	1	1.00	1
02071	Financial Analyst II	2,647	3,497	1.00	1	1.00	1
02074	Supervising Accounting Ofc II	2,506	3,208	1.00	1	1.00	1
02076	Accounting Officer IV	2,328	2,980	2.00	2	2.00	2
02077	Accounting Officer III	2,167	2,774	2.00	2	2.00	2
02078	Accounting Officer II	1,938	2,481	1.00	1	1.00	1
02086	Fiscal Specialist II	1,877	2,403	2.00	2	2.00	2
	Total			1,427.33	1,444	1,455.33	1,472

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
3430	TRANSITIONAL LIVING CENTER						
00072	HS Administrative Spec II	2,441	3,254	1.00	1	1.00	1
00078	HS Case Aide II	1,327	1,770	1.00	1	1.00	1
00102	HS Program Manager II	4,132	4,238	1.00	1	1.00	1
00176	HS Program Coordinator I	2,212	2,950	1.00	1	1.00	1
00255	Family Svs Residential Wkr II	1,018	1,433	7.00	7	7.00	7
00256	Family Svs Residential Wkr III	1,130	1,578	6.00	6	6.00	6
00572	Technical Specialist IV-PI	1,490	2,086	2.00	2	2.00	2
00794	Food Services Assistant II	955	1,185	1.00	1	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1	1.00	1
01790	Social Worker II	1,582	2,018	1.00	1	1.00	1
	Total			22.00	22	22.00	22
3440	PUBLIC ADMINISTRATOR / PUBLIC GUA						
00177	HS Program Coordinator II	2,441	3,254	-	-	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	2,851	3,991	1.00	1	1.00	1
00548	Deputy Public Guardian-Consrvtr	1,563	2,187	6.00	6	6.00	6
00549	Deputy Public Administrator	1,563	2,187	1.00	1	1.00	1
01158	Community Services Worker III	1,130	1,578	3.00	3	3.00	3
01292	Fiscal Assistant III	1,177	1,646	1.00	1	1.00	1
01323	Legal Processing Assistant III	1,448	2,026	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,767	2,472	2.00	2	2.00	2
02087	Fiscal Specialist I	1,665	2,131	1.00	1	1.00	1
	Total			17.00	17	18.00	18
3500	AREA AGENCY ON AGING						
00030	Administrative Assistant I	1,647	2,304	4.00	5	4.00	5
00186	Director Area Agency on Aging	3,659	5,123	1.00	1	1.00	1
00304	Registered Nurse I	2,429	2,553	1.00	1	1.00	1
00622	Program Administrator I	2,141	2,997	1.00	1	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1	1.00	1
01156	Community Services Worker I	961	1,157	2.50	4	2.50	4
01296	Fiscal Technician II	1,496	2,094	1.00	1	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	2.00	3	2.00	3
01611	Administrative Assistant III	1,992	2,794	2.00	2	2.00	2
01711	Staff/Services Manager III	3,035	4,249	1.00	1	1.00	1
01788	Social Worker IV	1,728	2,422	2.00	2	2.00	2
01789	Social Worker III	1,618	2,160	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range	Adopted FY 2015-16		Preliminary FY 2016-17	
			FTE	ATH	FTE	ATH
02069	Fiscal Manager I	2,910 3,844	1.00	1	1.00	1
02077	Accounting Officer III	2,167 2,774	1.00	1	1.00	1
	Total		26.50	30	26.50	30
3600	VENTURA COUNTY LIBRARY ADMINIST					
00590	Director Library Services	5,738 6,496	1.00	1	1.00	1
	Total		1.00	1	1.00	1
	HEALTH & HUMAN SERVICES Total		2,374.17	2,418	2,439.87	2,482

				Adopted FY 2015-16		Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY						
00031	Administrative Assistant II	1,811	2,540	2.00	2	2.00	2
00218	Attorney II	3,797	4,384	2.00	2	2.00	2
00219	Attorney III	4,609	5,603	47.00	48	46.00	47
00310	Senior Paralegal	2,065	2,506	3.00	3	3.00	3
00330	Chief DA Investigator	5,056	7,119	1.00	1	1.00	1
00348	Forensic Accountant	3,052	4,033	1.00	1	1.00	1
00373	Asst Deputy Chief DA Investgtr	4,421	6,210	3.00	3	3.00	3
00447	District Attorney Investgr III	3,706	5,196	13.00	13	15.00	15
00528	Management Assistant II -Legal	1,682	2,355	2.00	2	4.00	4
00529	Management Assistant III-Legal	1,885	2,639	3.00	3	4.00	4
00530	Management Assistant IV -Legal	2,111	2,955	2.00	2	2.00	2
00579	Investigative Assistant II	1,343	1,887	7.00	7	7.00	7
00582	Small Claims Advisor	1,683	2,355	1.00	1	1.00	1
00585	Victim Advocate II	1,330	1,865	8.00	9	8.00	9
00586	Victim Advocate III	1,483	2,086	7.00	7	9.00	9
00623	Program Administrator II	2,400	3,361	1.00	1	1.00	1
00640	District Attorney	9,306	9,306	1.00	1	1.00	1
00645	District Attorney Investgr I	2,931	4,349	2.00	2	2.00	2
00650	District Attorney Investgr II	3,532	4,952	20.00	20	21.00	21
00748	Program Administrator III	2,514	3,520	2.00	2	2.00	2
00997	Chief Deputy District Attorney	5,258	7,362	4.00	4	5.00	5
01022	Office Systems Coordinator I	1,793	2,519	2.00	2	2.00	2
01023	Office Systems Coordinator II	1,967	2,767	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	5.00	5	5.00	5
01046	Consumer Mediator	1,263	1,768	1.00	1	1.00	1
01089	Investigative Assistant III	1,435	2,020	6.00	6	6.00	6
01173	Program Assistant	2,180	3,052	1.00	1	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1	-	-
01179	Manager-RMA Services II	3,248	4,548	1.00	1	1.00	1
01271	Clerical Supervisor III	1,730	2,424	4.00	4	4.00	4
01276	Collections Officer III	1,296	1,813	1.00	1	-	-
01307	Info Processing Operator IV	1,318	1,845	2.00	2	2.00	2
01321	Legal Processing Assistant I	1,194	1,669	4.00	4	4.00	4
01322	Legal Processing Assistant II	1,315	1,839	15.00	15	15.00	15
01323	Legal Processing Assistant III	1,448	2,026	11.00	11	11.00	11
01344	Office Assistant II	1,098	1,534	3.00	3	3.00	3
01345	Office Assistant III	1,237	1,729	2.00	2	2.00	2
01347	Office Assistant IV	1,329	1,859	1.00	1	1.00	1
01489	Program Assistant-NE	2,180	3,052	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01519	Deputy Chief DA Investigator	4,551	6,372	2.00	2	1.00	1
01568	Senior Attorney	4,458	6,380	45.00	45	47.00	47
01581	Chief Assistant District Atty	5,649	7,909	1.00	1	1.00	1
01600	Senior District Atty Investgr	3,980	5,591	7.00	7	7.00	7
01611	Administrative Assistant III	1,992	2,794	1.00	1	1.00	1
01615	Administrative Assistant IV	2,190	3,071	-	-	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	1.00	1	1.00	1
01679	Welfare Investigator III	2,229	2,988	1.00	1	1.00	1
01710	Staff/Services Manager II	2,828	3,959	1.00	1	1.00	1
01711	Staff/Services Manager III	3,035	4,249	4.00	4	4.00	4
01939	Legal Management Asst II	1,682	2,355	2.00	2	-	-
01940	Legal Management Asst III	1,885	2,639	1.00	1	-	-
01967	Paralegal	1,629	2,285	4.00	4	4.00	4
02069	Fiscal Manager I	2,910	3,844	1.00	1	1.00	1
02077	Accounting Officer III	2,167	2,774	1.00	1	1.00	1
02086	Fiscal Specialist II	1,877	2,403	1.00	1	1.00	1
	Total			269.00	271	274.00	276
2200	PUBLIC DEFENDER OFFICE						
00034	Administrative Officer I	2,514	3,520	1.00	1	1.00	1
00218	Attorney II	3,797	4,384	1.00	1	1.00	1
00219	Attorney III	4,609	5,603	28.00	29	25.00	26
00529	Management Assistant III-Legal	1,885	2,639	1.00	1	1.00	1
00746	Chief Public Defenders Invest	3,511	4,916	1.00	1	1.00	1
00784	Chief Deputy Public Defender	5,258	7,362	4.00	4	4.00	4
00785	Supervising Public Def Invest	3,279	4,100	1.00	1	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,094	4,332	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,793	2,519	1.00	1	1.00	1
01060	Law Clerk	1,673	2,338	6.00	6	6.00	6
01089	Investigative Assistant III	1,435	2,020	2.00	2	2.00	2
01271	Clerical Supervisor III	1,730	2,424	1.00	1	1.00	1
01291	Fiscal Assistant II	1,059	1,480	1.00	1	1.00	1
01322	Legal Processing Assistant II	1,315	1,839	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,448	2,026	6.00	6	6.00	6
01389	Assist Public Defender	5,649	7,909	1.00	1	1.00	1
01427	Public Defender	9,305	9,306	1.00	1	1.00	1
01568	Senior Attorney	4,458	6,380	24.00	24	27.00	27
01611	Administrative Assistant III	1,992	2,794	-	-	1.00	1
01693	Senior Public Defenders Invest	2,952	3,690	11.00	11	11.00	11
01788	Social Worker IV	1,728	2,422	5.00	5	5.00	5
	Total			103.00	104	104.00	105
2500	SHERIFF POLICE SERVICES						

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00020	Administrative Aide	1,322	1,851	7.00	7	7.00	7
00030	Administrative Assistant I	1,647	2,304	1.00	1	1.00	1
00031	Administrative Assistant II	1,811	2,540	7.00	7	7.00	7
00043	Commander	5,085	7,119	6.00	6	6.00	6
00328	Assistant Sheriff	5,746	8,046	1.00	1	1.00	1
00497	Senior Sheriff Records Sprvsr	1,575	2,204	1.00	1	1.00	1
00499	Sheriff Records Supervisor	1,430	2,001	3.75	4	3.75	4
00500	Senior Sheriff Records Spec	1,300	1,819	5.00	5	5.00	5
00502	Sheriff Records Specialist II	1,209	1,693	17.50	18	17.50	18
00522	Sheriff's Bureau Manager II	4,516	6,323	1.00	1	1.00	1
00523	Sheriff's Bureau Manager I	4,460	6,245	2.00	2	2.00	2
00524	Sheriff's Senior Manager II	3,946	5,526	4.00	4	4.00	4
00550	Deputy Sheriff	2,708	3,780	221.00	221	222.00	222
00579	Investigative Assistant II	1,343	1,887	1.00	1	1.00	1
00622	Program Administrator I	2,141	2,997	1.00	1	1.00	1
00623	Program Administrator II	2,400	3,361	4.00	4	4.00	4
00748	Program Administrator III	2,514	3,520	1.00	1	1.00	1
00790	Sheriff Fingerprint Specialist	1,333	1,865	2.75	3	2.75	3
01023	Office Systems Coordinator II	1,967	2,767	8.00	8	8.00	8
01024	Office Systems Coordinator III	2,302	3,229	5.00	5	5.00	5
01032	Sheriff's Tech Commun Spec II	2,060	2,884	31.00	32	31.00	32
01033	Supervising Sheriff's TC Spec	2,617	3,665	6.00	6	6.00	6
01034	Sheriff's Comm Training Coord	2,846	3,985	1.00	1	1.00	1
01035	Assist Sheriff's Comm Manager	3,063	4,288	1.00	1	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	121.00	121	121.00	121
01173	Program Assistant	2,180	3,052	4.00	4	4.00	4
01174	Senior Program Administrator	2,828	3,959	1.55	2	1.55	2
01269	Clerical Supervisor I	1,429	1,999	1.00	1	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	5.00	5	5.00	5
01296	Fiscal Technician II	1,496	2,094	4.00	4	4.00	4
01307	Info Processing Operator IV	1,318	1,845	7.00	7	7.00	7
01313	Inventory Management Asst II	1,115	1,558	4.00	4	4.00	4
01331	Management Assistant I	1,237	1,729	3.00	3	3.00	3
01332	Management Assistant II	1,394	1,952	7.00	7	7.00	7
01333	Management Assistant III	1,499	2,098	3.00	3	3.00	3
01344	Office Assistant II	1,098	1,534	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	10.00	10	10.00	10
01347	Office Assistant IV	1,329	1,859	2.00	2	2.00	2
01365	Sheriff Cadet II	967	1,349	14.50	25	14.50	25
01490	Administrative Assistant I-NE	1,647	2,304	9.00	9	9.00	9
01492	Personnel Assistant-NE	1,831	2,564	1.00	1	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	27.00	27	27.00	27
01556	Manager-Sheriff Personnel Svcs	3,492	4,889	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01611	Administrative Assistant III	1,992	2,794	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	3.00	3	3.00	3
01674	Personnel Analyst III	3,103	4,345	2.00	2	2.00	2
01690	Crime Analyst II	2,261	2,997	6.00	6	6.00	6
01691	Senior Crime Analyst	2,413	3,381	1.00	1	1.00	1
01698	Sheriff's Captain	4,421	6,191	21.00	21	21.00	21
01711	Staff/Services Manager III	3,035	4,249	1.00	1	1.00	1
01760	Sheriff	10,651	10,652	1.00	1	1.00	1
01778	Fire/Sheriffs Pilot	3,551	4,979	4.00	4	4.00	4
01780	Sheriff's Sergeant	3,532	4,952	71.00	71	71.00	71
01947	Assist Forensic Science Lab	3,516	4,923	2.00	2	2.00	2
01948	Supervising Forensic Scientist	3,009	4,433	6.00	6	6.00	6
01949	Forensic Lab Technician	1,309	1,843	4.00	4	4.00	4
01951	Forensic Scientist I	2,096	2,933	1.00	1	1.00	1
01952	Forensic Scientist II	2,598	3,641	1.00	1	1.00	1
01953	Forensic Scientist III	2,815	3,949	25.00	26	26.00	27
01955	Photographic/Imaging Svcs Tech	1,503	2,101	3.00	3	3.00	3
01957	Public Safety Dispatcher II	1,402	2,061	1.00	1	1.00	1
01962	Chief Helicopter Maint Tech	3,049	3,202	1.00	1	1.00	1
01964	Helicopter Maint Technician	2,623	2,889	3.00	3	3.00	3
01995	Undersheriff	6,447	9,026	1.00	1	1.00	1
02069	Fiscal Manager I	2,910	3,844	2.00	2	2.00	2
02076	Accounting Officer IV	2,328	2,980	3.00	3	3.00	3
02085	Fiscal Specialist III	2,016	2,580	1.00	1	1.00	1
	Total			730.05	744	732.05	746
2550	SHERIFF DETENTION SERVICE						
00020	Administrative Aide	1,322	1,851	2.00	2	2.00	2
00030	Administrative Assistant I	1,647	2,304	1.00	1	1.00	1
00031	Administrative Assistant II	1,811	2,540	2.00	2	2.00	2
00043	Commander	5,085	7,119	3.00	3	3.00	3
00328	Assistant Sheriff	5,746	8,046	1.00	1	1.00	1
00500	Senior Sheriff Records Spec	1,300	1,819	1.00	1	1.00	1
00504	Custody Records Technician II	1,209	1,693	5.00	5	5.00	5
00525	Sheriff's Senior Manager I	3,251	4,558	3.00	3	2.00	2
00550	Deputy Sheriff	2,708	3,780	234.00	235	234.00	235
00622	Program Administrator I	2,141	2,997	2.00	2	2.00	2
00748	Program Administrator III	2,514	3,520	-	-	1.00	1
00786	Senior Sheriff Cust Rec Sprvsr	1,575	2,204	1.00	1	1.00	1
00787	Sheriff Custody Records Sprvsr	1,500	2,099	6.00	6	6.00	6
00788	Sheriff Intake & Release Spec	1,269	1,777	23.25	24	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,365	1,910	5.00	5	5.00	5
00914	Jail Cook	1,179	1,653	33.00	33	33.00	33

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01001	Supervisor-Sheriff Food Svcs	1,913	2,413	3.00	3	3.00	3
01057	Senior Deputy Sheriff	3,969	4,167	40.00	40	40.00	40
01270	Clerical Supervisor II	1,571	2,199	1.00	1	1.00	1
01271	Clerical Supervisor III	1,730	2,424	1.00	1	1.00	1
01285	Courier II	1,098	1,534	2.00	2	2.00	2
01322	Legal Processing Assistant II	1,315	1,839	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,448	2,026	1.00	1	1.00	1
01331	Management Assistant I	1,237	1,729	3.00	3	3.00	3
01332	Management Assistant II	1,394	1,952	3.00	3	3.00	3
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1	1.00	1
01365	Sheriff Cadet II	967	1,349	2.00	2	2.00	2
01490	Administrative Assistant I-NE	1,647	2,304	2.00	2	2.00	2
01539	Sheriff's Service Tech II	1,556	2,341	101.50	102	101.50	102
01690	Crime Analyst II	2,261	2,997	1.00	1	1.00	1
01698	Sheriff's Captain	4,421	6,191	3.00	3	3.00	3
01780	Sheriff's Sergeant	3,532	4,952	23.00	23	23.00	23
	Total			517.75	520	517.75	520
2600	VENTURA COUNTY PROBATION AGENC						
00031	Administrative Assistant II	1,811	2,540	4.00	4	3.00	3
00163	Assist Food Services Sprvsr	1,372	1,918	1.00	1	2.00	2
00318	Warehouse Manager	1,796	2,515	1.00	1	1.00	1
00489	Manager-Hospital Food Services	2,451	3,432	1.00	1	1.00	1
00614	Deputy Probation Officer	1,757	2,645	146.00	146	146.00	146
00795	Food Services Assistant III	1,004	1,245	12.00	12	10.00	10
00814	Director Probation Agency	5,482	7,676	1.00	1	1.00	1
00815	Manager-Probation Agency	3,460	4,844	8.00	8	7.00	7
00890	Manager-Fiscal/Admin Svcs IV	3,325	4,655	-	-	1.00	1
00893	Chief Deputy Prob - Non-Sworn	3,692	5,169	1.00	1	1.00	1
00894	Probation Program Manager	2,832	3,964	1.00	1	1.00	1
00914	Jail Cook	1,179	1,653	7.00	7	9.00	9
00988	Corrections Services Ofr I	1,553	2,080	58.00	58	51.00	51
00989	Corrections Services Ofr II	1,982	2,232	58.00	58	51.00	51
00991	Corrections Services Ofr III	2,081	2,563	13.00	13	10.00	10
01024	Office Systems Coordinator III	2,302	3,229	4.00	4	4.00	4
01045	Laundry Utility Worker	998	1,357	3.00	3	3.00	3
01173	Program Assistant	2,180	3,052	2.00	2	3.00	3
01174	Senior Program Administrator	2,828	3,959	1.00	1	1.00	1
01271	Clerical Supervisor III	1,730	2,424	5.80	6	4.80	5
01285	Courier II	1,098	1,534	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01293	Fiscal Assistant IV	1,264	1,770	1.00	1	1.00	1
01296	Fiscal Technician II	1,496	2,094	5.00	5	5.00	5
01307	Info Processing Operator IV	1,318	1,845	1.00	1	1.00	1
01313	Inventory Management Asst II	1,115	1,558	2.00	2	2.00	2
01322	Legal Processing Assistant II	1,315	1,839	4.00	4	4.00	4
01323	Legal Processing Assistant III	1,448	2,026	6.00	6	7.00	7
01332	Management Assistant II	1,394	1,952	-	-	3.00	3
01336	Management Assistant II-C	1,652	2,312	-	-	1.00	1
01337	Management Assistant III-C	1,771	2,480	1.00	1	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	24.00	24	24.00	24
01347	Office Assistant IV	1,329	1,859	9.00	9	8.00	8
01490	Administrative Assistant I-NE	1,647	2,304	.50	1	1.50	2
01595	Senior Deputy Probation Ofr	2,243	2,930	45.00	45	45.00	45
01611	Administrative Assistant III	1,992	2,794	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	1.00	1	1.00	1
01709	Staff/Services Manager I	2,636	3,691	-	-	1.00	1
01757	Chief Deputy Probation	4,001	5,602	3.00	3	3.00	3
01875	Supervising Deputy Prob Ofr	2,720	3,808	33.00	33	31.00	31
01942	Interpreter-Translator	3,020	3,020	1.00	1	1.00	1
02068	Fiscal Manager II	3,126	4,130	1.00	1	1.00	1
02073	Supervising Accounting Ofr III	2,631	3,368	1.00	1	1.00	1
02077	Accounting Officer III	2,167	2,774	5.00	5	5.00	5
02079	Accounting Officer I	1,721	2,203	1.00	1	1.00	1
02087	Fiscal Specialist I	1,665	2,131	1.00	1	1.00	1
	Total			477.30	478	464.30	465
	ADMINISTRATION OF JUSTICE Total			2,097.10	2,117	2,092.10	2,112

				Adopted FY 2015-16		Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
OTHER GENERAL FUND							
1590	PROPERTY TAX ASSESSMENT AND COL						
00490	Chief Appraiser	3,025	4,235	-	-	1.00	1
01709	Staff/Services Manager I	2,636	3,691	-	-	1.00	1
02067	Fiscal Manager III	3,279	4,332	-	-	1.50	2
02069	Fiscal Manager I	2,910	3,844	-	-	1.00	1
	Total			-	-	4.50	5
	OTHER GENERAL FUND Total			-	-	4.50	5

				Adopted FY 2015-16		Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
OTHER FUNDS							
2250	VC DEPT CHILD SUPPORT SERVICES						
00014	Child Spprt Svcs Mgmt Asst IV	1,758	2,458	2.00	2	1.00	1
00021	Director Dept Child Sppt Svcs	5,582	7,816	1.00	1	1.00	1
00022	Assist Director DCSS	4,932	6,905	1.00	1	1.00	1
00033	Administrative Officer II	2,763	3,868	1.00	1	1.00	1
00063	Child Spprt Svcs Specialist III	1,713	2,171	55.00	55	52.00	52
00064	Child Spprt Svcs Specialist IV	1,845	2,334	21.00	21	19.00	19
00065	Supervising Child Support Spec	1,937	2,777	11.00	11	10.00	10
00219	Attorney III	4,609	5,603	3.00	3	3.00	3
00225	Managing Attorney	5,274	7,385	2.00	2	2.00	2
00289	Supervising CSS Cust Serv Rep	2,036	2,606	4.00	4	5.00	5
00292	CSS Customer Service Rep II	1,511	2,115	29.00	29	47.00	47
00293	Senior CSS Customer Serv Rep	1,738	2,225	4.00	4	11.00	11
00631	Supervising Chld Spt Dist Spec	2,036	2,606	1.00	1	1.00	1
00632	Child Support Dist Spec IV	1,721	2,203	12.00	12	9.00	9
00890	Manager-Fiscal/Admin Svcs IV	3,325	4,655	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1	1.00	1
01026	Senior Office Systems Coord	2,785	3,900	1.00	1	1.00	1
01271	Clerical Supervisor III	1,730	2,424	2.00	2	2.00	2
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	4.00	4	4.00	4
01347	Office Assistant IV	1,329	1,859	7.00	7	7.00	7
01491	Administrative Assistant II-NE	1,811	2,540	2.00	2	2.00	2
01568	Senior Attorney	4,458	6,380	5.00	5	5.00	5
01582	Deputy Director Child Sppt Div	3,373	4,722	3.00	3	3.00	3
01611	Administrative Assistant III	1,992	2,794	6.00	6	5.00	5
01615	Administrative Assistant IV	2,190	3,071	3.00	3	3.00	3
01621	Office Systems Coordinator IV	2,735	3,633	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,224	3,187	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,400	3,427	14.00	14	14.00	14
01711	Staff/Services Manager III	3,035	4,249	3.00	3	3.00	3
	Total			203.00	203	218.00	218
2570	SHERIFF INMATE WELFARE						
00525	Sheriff's Senior Manager I	3,251	4,558	-	-	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1	-	-
01286	Courier III	1,182	1,652	1.00	1	1.00	1
01331	Management Assistant I	1,237	1,729	1.00	1	1.00	1
01491	Administrative Assistant II-NE	1,811	2,540	4.00	4	4.00	4

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
	Total			8.00	8	8.00	8
2580	SHERIFF INMATE COMMISSARY						
00623	Program Administrator II	2,400	3,361	1.00	1	1.00	1
01284	Courier I	1,047	1,462	1.00	1	1.00	1
01312	Inventory Management Asst I	1,013	1,415	4.00	8	4.00	8
01315	Inventory Management Asst III	1,198	1,675	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1	1.00	1
	Total			8.00	12	8.00	12
3260	MENTAL HEALTH SERVICES ACT						
00031	Administrative Assistant II	1,811	2,540	1.00	1	1.00	1
00196	Senior Crisis Team Clinician	2,045	2,864	12.00	12	17.00	17
00224	Senior Crisis Team Clinich-PDP	2,868	2,868	1.50	4	1.50	4
00232	Registered Nurse-Mental Health	3,039	3,767	12.00	12	12.00	12
00233	Sr Registered Nurse-MentalHlth	3,340	3,994	10.00	10	10.00	10
00406	Community Services Coord	1,856	2,602	12.00	12	14.00	14
00430	Behavioral Health ClinicianIII	2,045	2,864	49.00	49	48.00	48
00431	Behavioral Health Clinician IV	2,146	3,007	28.00	28	28.00	28
00622	Program Administrator I	2,141	2,997	2.00	3	2.00	2
00623	Program Administrator II	2,400	3,361	2.00	2	2.00	2
00748	Program Administrator III	2,514	3,520	2.00	2	2.00	2
01077	Behavioral Health Division Mgr	4,083	5,717	-	-	1.00	1
01084	Behavioral Hlth Clinic Adm II	2,542	3,558	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	12.00	12	15.00	15
01091	Behavioral Health Manager II	3,155	4,418	7.00	7	6.00	6
01174	Senior Program Administrator	2,828	3,959	2.00	2	2.00	2
01214	Mental Hlth Associate	1,405	1,968	44.00	44	43.00	43
01260	Employment & Training Spec II	1,735	2,212	1.00	1	1.00	1
01330	Medical Office Assistant III	1,195	1,672	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	18.00	18	19.00	19
01347	Office Assistant IV	1,329	1,859	11.00	11	11.00	11
01368	Mental Hlth Associate-Lic	1,405	1,968	30.00	30	28.00	28
01474	Alcohol/Drug Treatment Spe II	1,381	1,934	7.00	7	7.00	7
01611	Administrative Assistant III	1,992	2,794	3.00	3	2.00	2
01692	Senior Psychologist	2,356	3,304	11.00	13	11.00	12
02110	Medical Office Assistant IV	1,215	1,699	1.00	1	1.00	1
	Total			281.50	287	287.50	291
3450	WORKFORCE DEVELOPMENT DIVISION						
00031	Administrative Assistant II	1,811	2,540	1.00	1	1.00	1
00084	HS Senior Program Coordinator	2,883	3,844	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00101	HS Program Manager I	3,229	4,036	1.00	1	1.00	1
00104	HSA Administrative Spec III	2,685	3,580	1.00	1	1.00	1
00137	HSA Senior Administrative Spec	2,883	3,844	4.00	4	5.00	5
00178	HS Program Coordinator III	2,685	3,580	2.00	2	2.00	2
00297	HS Employment Specialist III	1,783	2,377	14.00	14	14.00	14
00298	HS Employment Specialist IV	1,917	2,556	1.00	1	1.00	1
00674	WIA Executive Director	3,842	5,123	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1	1.00	1
01526	HS Program Assistant I	1,647	2,304	1.00	1	1.00	1
01683	Account Executive II	1,876	2,377	6.00	6	6.00	6
01688	Account Executive III	2,020	2,555	1.00	1	1.00	1
	Total			37.00	37	38.00	38
3460	IHSS PUBLIC AUTHORITY						
00010	HS Public Authority Adminstrtr	2,883	3,843	1.00	1	1.00	1
00031	Administrative Assistant II	1,811	2,540	1.00	1	1.00	1
00078	HS Case Aide II	1,327	1,770	2.00	2	2.00	2
00247	HS IHSS Social Worker II	1,484	1,979	2.00	2	2.00	2
00250	HS IHSS Supervisor	2,513	2,571	1.00	1	1.00	1
01156	Community Services Worker I	961	1,157	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1	3.00	3
01347	Office Assistant IV	1,329	1,859	-	-	1.00	1
	Total			9.00	9	12.00	12
3610	VENTURA COUNTY LIBRARY						
00623	Program Administrator II	2,400	3,361	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,793	2,519	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,302	3,229	2.00	2	2.00	2
01078	Library Monitor	991	1,350	.88	2	.88	2
01080	Library Page	991	991	5.46	13	5.46	13
01285	Courier II	1,098	1,534	2.00	2	2.00	2
01295	Fiscal Technician I	1,392	1,950	1.00	1	1.00	1
01296	Fiscal Technician II	1,496	2,094	1.00	1	1.00	1
01324	Library Technician I	1,150	1,607	15.33	22	15.33	22
01326	Library Technician II	1,236	1,729	4.70	5	4.70	5
01327	Library Technician III	1,357	1,900	7.52	9	6.52	8
01337	Management Assistant III-C	1,771	2,480	1.00	1	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01707	Staff/Services Specialist I	2,224	3,187	.74	6	.74	6
01710	Staff/Services Manager II	2,828	3,959	1.00	1	1.00	1
01767	Deputy Director Library Svcs	3,264	4,570	1.00	1	1.00	1
01769	Senior Librarian Specialist	2,285	3,199	3.00	3	3.00	3
01771	City Librarian	2,129	2,979	3.00	3	3.00	3
01772	Librarian Specialist	1,983	2,775	7.00	7	8.00	8
01773	Librarian	1,783	2,494	1.00	1	1.00	1
02076	Accounting Officer IV	2,328	2,980	1.00	1	1.00	1
	Total			65.63	88	65.63	88
	OTHER FUNDS Total			612.13	644	637.13	667

				Adopted FY 2015-16		Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ENTERPRISE FUNDS							
3300	VENTURA COUNTY MEDICAL CENTER						
00020	Administrative Aide	1,322	1,851	1.00	1	2.00	2
00030	Administrative Assistant I	1,647	2,304	1.00	1	1.00	1
00031	Administrative Assistant II	1,811	2,540	3.00	3	4.00	4
00075	Hospital Administrator	6,115	8,561	1.00	1	1.00	1
00079	Assist Director Hospital Nsg	3,543	4,961	1.00	1	1.00	1
00088	Senior Physical Therapist	2,491	3,669	13.00	13	13.00	13
00103	Coder-Certified	2,306	3,520	11.00	11	14.00	14
00135	Orthopedic Technician	1,380	1,931	2.00	2	2.00	2
00149	Senior Speech Pathologist	2,261	3,155	2.00	3	2.00	3
00157	Nursing Assistant II	1,031	1,422	63.60	73	62.60	72
00159	Certified Phlebotomy Tech I	1,168	1,634	2.00	2	2.00	2
00160	Certified Phlebotomy Tech II	1,227	1,717	16.58	18	18.58	20
00161	Certified Phlebotomy Tech III	1,287	1,803	6.80	7	10.80	11
00163	Assist Food Services Sprvsr	1,372	1,918	1.00	1	1.00	1
00165	Clinical Lab Scientist II	2,099	2,947	22.00	24	22.00	24
00166	Clinical Lab Scientist III	2,229	3,126	13.68	15	13.68	15
00168	Public Health Social Workr II	1,710	2,516	1.75	2	1.00	1
00179	Air Conditioning/Heating Mech	2,307	2,423	3.00	3	2.00	2
00203	Chief Nursing Executive	4,715	6,930	1.00	1	2.00	2
00204	Chief Hospital Ops-Prof&SupSer	4,715	6,600	2.00	2	2.00	2
00205	Registered Dietetic Tech I	1,534	2,257	2.00	2	1.00	1
00208	Nuclear Medicine Technologist	3,358	4,198	2.00	2	2.00	2
00209	Senior Nuclear Medicine Tech	3,717	4,917	1.00	1	1.00	1
00212	Licensed Vocational Nurse	1,878	2,018	18.80	20	17.90	19
00227	Nurse Practitioner	3,828	4,110	1.00	1	1.00	1
00228	Senior Nurse Practioner	4,238	4,463	3.50	4	3.50	4
00229	Physician Assistant	3,506	3,690	1.00	1	-	-
00231	Sr Registered Nurse - Amb Care	3,124	3,735	21.20	22	22.10	23
00232	Registered Nurse-Mental Health	3,039	3,767	27.00	29	27.00	29
00233	Sr Registered Nurse-MentalHlth	3,340	3,994	3.00	3	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,591	4,294	4.00	4	4.90	5
00275	Supervisor-Hospital Spprt Svcs	1,388	1,872	3.00	3	3.00	3
00290	Buyer	1,644	2,300	1.00	1	1.00	1
00305	Registered Nurse II	2,937	3,512	259.15	281	252.15	274
00307	Sr Registered Nurse-Hospital	3,218	3,847	101.51	110	96.76	105
00308	Circulating Operating Room Nrs	3,390	4,630	-	-	17.05	18
00311	Histologist	1,471	2,056	2.60	3	2.60	3
00316	Warehouse Coordinator	1,376	1,927	-	-	1.00	1
00320	Registered Dietician I	1,660	2,438	-	-	1.00	1
00321	Registered Dietician II	1,774	2,611	3.90	5	3.90	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00322	Registered Dietician III	2,009	2,957	1.80	2	1.80	2
00331	Radiologic Specialist I	2,555	3,350	9.20	10	9.20	10
00332	Radiologic Specialist II	2,820	3,428	19.00	19	19.00	19
00334	Radiologic Specialist IV	3,502	4,138	3.00	3	3.00	3
00343	Psychiatric Technician-IPU	2,033	2,188	17.40	23	17.40	23
00344	Neonatal Clinical Nurse Spclst	3,198	3,367	1.00	1	1.00	1
00355	Chief Resident Physician	2,310	2,310	2.00	2	2.00	2
00372	Senior Orthopedic Technician	1,516	2,118	1.00	1	1.00	1
00394	Chief Deputy Director HCA	6,115	8,561	-	-	1.00	1
00406	Community Services Coord	1,856	2,602	2.00	2	2.00	2
00426	Diagnostic Technician	1,140	1,591	2.00	2	2.00	2
00427	Diagnostic Services Supervisor	1,194	1,669	1.00	1	1.00	1
00435	Cook	1,047	1,458	7.00	7	7.00	7
00555	Dietary Aide	997	1,388	4.00	4	4.00	4
00569	Technical Specialist IV-PH	1,479	2,070	2.00	2	2.00	2
00599	Maintenance Worker III	1,352	1,896	1.00	1	1.00	1
00622	Program Administrator I	2,141	2,997	3.00	3	4.00	4
00623	Program Administrator II	2,400	3,361	8.00	8	10.00	10
00626	Certified Biomed Equip Tech	1,925	2,703	5.00	5	5.00	5
00726	Manager-Imaging Services	3,402	4,764	1.00	1	1.00	1
00727	Manager-Cardiopulmonary Svcs	3,427	4,799	1.00	1	1.00	1
00730	Manager-Rehabilitation Svcs	3,754	5,256	2.00	2	2.00	2
00741	Director Pharmacy Services	6,078	7,636	1.00	1	1.00	1
00748	Program Administrator III	2,514	3,520	3.00	3	3.00	3
00756	Pharmacy Technician II	1,061	1,480	15.35	17	17.35	19
00794	Food Services Assistant II	955	1,185	13.00	14	13.00	14
00795	Food Services Assistant III	1,004	1,245	8.80	9	8.80	9
00799	Food Services Shift Supervisor	1,136	1,582	3.00	3	3.00	3
00824	Physical Therapy Aide	1,140	1,591	3.00	4	3.00	4
00825	Licensed Physical Therapy Asst	1,320	2,036	3.50	4	3.50	4
00839	Medical Billing Specialist II	1,432	1,817	1.00	1	-	-
00863	Health Technician III	1,140	1,591	18.50	21	18.50	21
00940	HCA Facilities Manager	3,183	4,457	1.00	1	1.00	1
00987	Hospital Central Svcs Suprvsr	1,673	2,323	1.00	1	1.00	1
01013	Transportation Operator	1,905	2,200	1.00	1	1.00	1
01016	Hospital Maintenance Engineer	1,953	2,051	15.00	15	15.00	15
01045	Laundry Utility Worker	998	1,357	4.00	4	4.00	4
01055	Laundry Worker II	998	1,238	8.00	8	5.00	5
01092	Locksmith	2,106	2,211	1.00	1	1.00	1
01096	HCA Materials Manager	2,826	3,956	1.00	1	1.00	1
01145	Maintenance Painter	2,046	2,149	2.00	2	2.00	2
01148	Supervisor-Mntl Hlth Svcs	2,952	4,134	1.00	1	1.00	1
01151	Maintenance Plumber	2,188	2,297	1.00	1	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01156	Community Services Worker I	961	1,157	1.50	2	1.50	2
01157	Community Services Worker II	1,018	1,433	3.00	3	3.00	3
01158	Community Services Worker III	1,130	1,578	2.00	2	1.00	1
01163	Psychiatric Social Wkr IV	2,104	2,947	1.00	1	1.00	1
01173	Program Assistant	2,180	3,052	-	-	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1	1.00	1
01190	Manager-Medical Records	2,950	4,131	1.00	1	1.00	1
01214	Mental Hlth Associate	1,405	1,968	3.00	3	3.00	3
01230	Post Graduate-Year 1	1,772	1,772	16.00	16	16.00	16
01231	Post Graduate-Year 2	1,976	1,976	10.00	16	10.00	16
01232	Post Graduate-Year 3	2,182	2,182	12.00	16	12.00	16
01249	Supervising Therapist I	2,716	3,997	3.00	3	2.00	2
01251	Supervising Therapist II	2,916	4,091	2.80	3	2.80	3
01256	Manager-Laboratory Services	3,237	4,532	2.00	2	2.00	2
01269	Clerical Supervisor I	1,429	1,999	1.00	1	1.00	1
01270	Clerical Supervisor II	1,571	2,199	4.00	4	4.00	4
01271	Clerical Supervisor III	1,730	2,424	4.60	5	4.60	5
01278	Communications Operator II	1,115	1,559	1.00	1	1.00	1
01284	Courier I	1,047	1,462	1.00	1	1.00	1
01285	Courier II	1,098	1,534	4.00	4	4.00	4
01286	Courier III	1,182	1,652	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1	1.00	1
01307	Info Processing Operator IV	1,318	1,845	3.50	4	2.50	3
01313	Inventory Management Asst II	1,115	1,558	15.00	15	14.00	14
01315	Inventory Management Asst III	1,198	1,675	6.00	6	6.00	6
01328	Medical Office Assistant I	987	1,379	1.00	1	1.00	1
01329	Medical Office Assistant II	1,086	1,519	70.52	77	67.52	74
01330	Medical Office Assistant III	1,195	1,672	54.30	56	55.30	57
01331	Management Assistant I	1,237	1,729	2.00	2	2.00	2
01332	Management Assistant II	1,394	1,952	2.00	2	2.00	2
01333	Management Assistant III	1,499	2,098	3.00	3	2.00	2
01339	Office Assistant I	1,031	1,393	3.00	3	3.00	3
01344	Office Assistant II	1,098	1,534	8.00	9	6.00	7
01345	Office Assistant III	1,237	1,729	8.10	9	8.10	9
01358	Records Technician I	1,063	1,485	12.00	13	12.00	13
01359	Records Technician II	1,198	1,675	11.80	12	11.80	12
01360	Records Technician III	1,287	1,800	5.00	5	5.00	5
01370	Hospital Nurse Manager	3,256	4,559	2.00	2	2.00	2
01371	Clinical Nurse Manager	2,969	4,365	13.00	13	14.00	14
01379	Supervisor-Laundry Services	1,388	1,872	1.00	1	1.00	1
01381	Laundry Assistant Supervisor	1,082	1,454	1.00	1	1.00	1
01402	Operating Room Technician II	1,283	1,959	7.50	9	7.50	9
01403	Operating Room Technician III	1,391	2,110	12.50	13	12.50	13

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01404	Nursing Assistant III	1,134	1,622	2.00	2	2.00	2
01421	Psychiatric Social Wkr II	1,909	2,675	2.00	2	2.00	2
01423	Psychiatric Social Wkr III	2,004	2,808	1.95	3	2.50	3
01441	Clinical Assistant II	1,115	1,561	24.60	25	25.60	26
01450	Pharmacy Supervisor	3,195	4,694	4.00	4	4.00	4
01452	Pharmacist II	3,045	4,480	18.20	19	19.20	20
01453	Radiologic Technologist	1,659	2,476	6.00	6	12.00	12
01476	Alcohol/Drug Treatment Spe III	1,665	2,334	1.00	1	1.00	1
01521	HCA Housekeeper I	1,103	1,538	56.80	64	56.80	64
01524	HCA Housekeeper II	1,173	1,652	5.00	5	5.00	5
01540	Supervisor-Mntl Hlth Svcs-Inpt	3,473	4,863	1.00	1	1.00	1
01587	Patient Rights Advocate II	1,946	2,575	.80	1	.80	1
01601	Facility Operation Spec II	2,748	3,922	2.00	2	2.00	2
01611	Administrative Assistant III	1,992	2,794	-	-	1.00	1
01634	Manager-Operations	2,753	3,855	1.00	1	1.00	1
01635	Manager-Patient Services	3,228	4,520	3.00	3	3.00	3
01649	Chief Hospital Operations	4,193	6,164	4.00	4	4.00	4
01661	Senior Maintenance Electrician	2,263	2,374	2.00	2	2.00	2
01671	Senior Occupational Therapist	2,469	3,636	4.80	5	5.80	6
01699	Deputy Director Hlth Care Agy	5,160	7,224	-	-	3.00	3
01707	Staff/Services Specialist I	2,224	3,187	1.00	1	1.00	1
01711	Staff/Services Manager III	3,035	4,249	3.00	3	4.00	4
01719	Community Health Worker	1,343	1,886	6.00	6	4.00	4
01788	Social Worker IV	1,728	2,422	1.00	1	-	-
01805	Stationary Engineer	2,350	2,466	5.00	5	5.00	5
01882	Principal Respiratory Therapst	1,694	2,370	34.50	37	33.50	36
01986	Respiratory Therapist-PDP IV	2,884	2,884	11.40	13	12.40	14
02004	Radiologic Technologist-PDP IV	3,106	3,106	18.20	22	14.40	18
02005	Rehabilitation Therpst-PDP I	2,000	2,000	1.00	1	1.00	1
02008	Rehabilitation Therpst-PDP IV	3,938	3,938	9.15	15	9.15	15
02015	Pharmacist-PDP IV	4,757	4,757	1.99	7	1.99	7
02047	Clinical Lab Scientist-PDP IV	3,328	3,328	7.30	12	7.30	12
02096	Operating Room Tech II-PDP	1,849	1,849	.50	1	.50	1
02099	Medical Office Asst II-PDP	1,387	1,387	2.50	5	2.50	5
02102	Nursing Assistant II-PDP	1,294	1,294	4.50	8	4.50	8
02105	Certified Phlebotomist II-PDP	1,849	1,849	6.00	7	6.00	7
02106	Certified Phlebotomist III-PDP	1,941	1,941	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,215	1,699	3.00	3	3.00	3
02117	Public Health Nutritionist III	2,010	2,958	.50	1	-	-
	Total			1,399.43	1,531	1,418.13	1,549
3390	VENTURA CO HEALTH CARE PLAN						
00033	Administrative Officer II	2,763	3,868	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00231	Sr Registered Nurse - Amb Care	3,124	3,735	2.00	2	2.00	2
00305	Registered Nurse II	2,937	3,512	7.00	7	7.00	7
00493	Data Entry Operator III	1,132	1,583	1.00	1	-	-
00622	Program Administrator I	2,141	2,997	2.00	2	2.00	2
00748	Program Administrator III	2,514	3,520	1.00	1	1.00	1
00835	Medical Claims Processor II	1,179	1,769	3.00	3	3.00	3
00836	Medical Claims Processor III	1,376	2,064	1.00	1	1.00	1
00837	Medical Claims Auditor	1,690	2,402	1.00	1	1.00	1
01158	Community Services Worker III	1,130	1,578	2.00	2	-	-
01174	Senior Program Administrator	2,828	3,959	1.00	1	1.00	1
01270	Clerical Supervisor II	1,571	2,199	1.00	1	1.00	1
01296	Fiscal Technician II	1,496	2,094	2.00	2	2.00	2
01330	Medical Office Assistant III	1,195	1,672	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1	1.00	1
01347	Office Assistant IV	1,329	1,859	8.00	8	11.00	11
01369	Assist Insurance Services Adm	3,502	4,852	2.00	2	2.00	2
01371	Clinical Nurse Manager	2,969	4,365	1.00	1	1.00	1
01611	Administrative Assistant III	1,992	2,794	2.00	2	2.00	2
01649	Chief Hospital Operations	4,193	6,164	1.00	1	1.00	1
01699	Deputy Director Hlth Care Agy	5,160	7,224	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,400	3,427	1.00	1	1.00	1
01711	Staff/Services Manager III	3,035	4,249	3.00	3	3.00	3
02066	Fiscal Manager IV	3,524	4,655	1.00	1	1.00	1
02074	Supervising Accounting Ofc II	2,506	3,208	1.00	1	1.00	1
02076	Accounting Officer IV	2,328	2,980	1.00	1	1.00	1
02077	Accounting Officer III	2,167	2,774	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,215	1,699	2.00	2	2.00	2
	Total			52.00	52	52.00	52
4760	GSA PARKS DEPARTMENT						
00595	Maintenance Supervisor	1,731	2,428	1.00	1	1.00	1
00598	Maintenance Worker IV	1,448	2,032	1.00	1	1.00	1
00599	Maintenance Worker III	1,352	1,896	2.00	2	2.00	2
00600	Maintenance Worker II	1,262	1,694	3.00	3	3.00	3
00601	Maintenance Worker I	1,127	1,576	1.00	2	1.00	2
00602	Park Services Ranger I	1,400	1,880	3.00	3	3.00	3
00603	Park Services Ranger II	1,461	2,047	2.00	2	2.00	2
00767	Deputy Director Gen Svcs Agy	3,853	5,395	1.00	1	1.00	1
00776	Parks Operations Supervisor	1,733	2,428	1.00	1	1.00	1
00873	Supervising Park Ranger	1,555	2,178	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,700	2,271	1.00	1	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
	Total			19.00	20	19.00	20
5000	OXNARD AIRPORT						
00368	Airport Operations Supervisor	1,992	2,793	1.00	1	1.00	1
00598	Maintenance Worker IV	1,448	2,032	1.00	1	1.00	1
00599	Maintenance Worker III	1,352	1,896	2.00	2	2.00	2
01656	Airport Operations Officer	1,600	2,046	5.00	5	5.00	5
	Total			9.00	9	9.00	9
5020	CAMARILLO AIRPORT						
00030	Administrative Assistant I	1,647	2,304	1.00	1	1.00	1
00033	Administrative Officer II	2,763	3,868	1.00	1	1.00	1
00368	Airport Operations Supervisor	1,992	2,793	1.00	1	1.00	1
00595	Maintenance Supervisor	1,731	2,428	1.00	1	1.00	1
00598	Maintenance Worker IV	1,448	2,032	1.00	1	1.00	1
00599	Maintenance Worker III	1,352	1,896	5.00	5	5.00	5
00695	Engineer III	2,471	3,713	1.00	1	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	1.00	1	1.00	1
01295	Fiscal Technician I	1,392	1,950	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01653	Director Airports	4,619	6,467	1.00	1	1.00	1
01654	Deputy Director Airports	3,484	4,878	1.00	1	1.00	1
01656	Airport Operations Officer	1,600	2,046	5.00	5	5.00	5
02069	Fiscal Manager I	2,910	3,844	1.00	1	1.00	1
	Total			23.00	23	23.00	23
5100	HARBOR ADMINISTRATION						
00521	Technical Specialist IV-MB	1,747	2,446	1.00	1	1.00	1
00595	Maintenance Supervisor	1,731	2,428	2.00	2	2.00	2
00598	Maintenance Worker IV	1,448	2,032	7.00	7	7.00	7
00623	Program Administrator II	2,400	3,361	1.00	1	1.00	1
00876	Harbor Patrol Officer II	2,101	2,815	14.00	14	14.00	14
00878	Harbor Lease Manager	3,475	4,864	1.00	1	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,325	4,655	1.00	1	1.00	1
01174	Senior Program Administrator	2,828	3,959	-	-	1.00	1
01295	Fiscal Technician I	1,392	1,950	1.00	1	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01599	Facility Operation Spec I	2,473	3,539	1.00	1	1.00	1
01667	Director Harbor Plng & Rdvlpmt	4,035	5,649	1.00	1	1.00	1
01670	Director Harbor	5,123	7,173	1.00	1	1.00	1
01672	Deputy Director Harbor	3,969	5,557	1.00	1	1.00	1
01733	Harbormaster	3,304	4,546	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01783	Harbor Patrol Officer III	2,136	3,038	2.00	2	2.00	2
02027	Harbor Patrol Captain	2,890	3,520	1.00	1	1.00	1
02069	Fiscal Manager I	2,910	3,844	-	-	1.00	1
02077	Accounting Officer III	2,167	2,774	1.00	1	1.00	1
02078	Accounting Officer II	1,938	2,481	1.00	1	1.00	1
	Total			39.00	39	41.00	41
	ENTERPRISE FUNDS Total			1,541.43	1,674	1,562.13	1,694

				Adopted FY 2015-16		Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
INTERNAL SERVICE FUNDS							
1300	CEO RISK ADMINISTRATION						
00437	Sr. Deputy Executive Officer	4,509	6,313	1.00	1	1.00	1
00506	Risk Management Analyst	3,042	4,259	3.00	3	3.00	3
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01348	Office Assistant I-C	1,177	1,647	1.00	1	1.00	1
01350	Office Assistant III-C	1,477	2,068	1.00	1	1.00	1
01739	Risk Analyst	2,380	3,333	5.00	5	5.00	5
	Total			12.00	12	12.00	12
1400	HUMAN RESOURCE PERSONNEL SERVI						
01314	Personnel Assistant	1,831	2,564	1.00	1	1.00	1
01674	Personnel Analyst III	3,103	4,345	1.00	1	1.00	1
	Total			2.00	2	2.00	2
1420	PERSONNEL MEDICAL INSURANCE						
00108	Deputy Executive Officer	4,099	5,739	1.00	1	1.00	1
00391	Personnel Analyst I	2,205	3,087	1.00	1	1.00	1
00432	Personnel Analyst II	2,540	3,556	3.00	3	3.00	3
00623	Program Administrator II	2,400	3,361	2.50	4	3.00	4
01314	Personnel Assistant	1,831	2,564	2.00	2	2.00	2
01337	Management Assistant III-C	1,771	2,480	1.00	1	1.00	1
01492	Personnel Assistant-NE	1,831	2,564	1.00	1	1.00	1
01546	Senior Psychologist-MB	2,885	4,038	1.00	1	1.00	1
01642	Program Management Analyst	3,492	4,889	2.00	2	2.00	2
01674	Personnel Analyst III	3,103	4,345	1.00	1	1.00	1
	Total			15.50	17	16.00	17
4400	PUBLIC WORKS CENTRAL SERVICES IS						
00031	Administrative Assistant II	1,811	2,540	3.00	3	3.00	3
00033	Administrative Officer II	2,763	3,868	1.00	1	1.00	1
00034	Administrative Officer I	2,514	3,520	2.00	2	2.00	2
00276	Water Resources Specialist II	1,878	2,634	2.00	2	2.00	2
00277	Water Resources Specialist III	2,064	2,895	5.00	5	5.00	5
00278	Water Resources Specialist IV	2,347	3,293	2.00	2	3.00	3
00313	Surveyor II	2,261	3,401	4.00	4	4.00	4
00315	Surveyor IV	2,746	4,115	2.00	2	2.00	2
00357	Public Works Superintendent	2,771	3,880	5.00	5	5.00	5
00359	Engineering Manager I	3,117	4,365	6.00	6	6.00	6
00360	Engineering Manager II	3,409	4,774	17.00	17	17.00	17
00361	Engineering Manager III	3,779	5,291	5.00	5	5.00	5
00378	Public Works Maint Worker III	1,394	1,861	66.00	66	66.00	66

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00379	Public Works Maint Worker IV	1,640	2,189	7.00	7	7.00	7
00381	Deputy Director Pub Wks Agy	3,946	5,525	6.00	6	6.00	6
00409	Director Transportation	4,456	6,239	1.00	1	1.00	1
00410	Director Watershed Management	4,456	6,239	1.00	1	1.00	1
00411	Director PWA Central Services	4,456	6,239	1.00	1	1.00	1
00412	Director Engineer Services	4,456	6,239	1.00	1	1.00	1
00421	Contract Support Specialist II	1,479	2,070	4.00	4	4.00	4
00422	Supervising Contract Sup Spec	1,625	2,223	3.00	3	3.00	3
00486	Manager-Real Estate Services	3,250	4,550	1.00	1	1.00	1
00606	Senior Tree Trimmer	1,834	2,108	2.00	2	2.00	2
00625	Director Public Works	5,628	7,879	1.00	1	1.00	1
00695	Engineer III	2,471	3,713	7.00	7	7.00	7
00696	Engineer IV	2,746	4,115	18.00	18	18.00	18
00700	Engineering Technician II	1,673	2,336	1.00	1	1.00	1
00701	Engineering Technician III	1,770	2,490	6.00	6	6.00	6
00702	Engineering Technician IV	1,929	2,705	14.00	14	14.00	14
00758	Senior Transportation Analyst	2,260	3,172	1.00	1	1.00	1
00805	Planner III	2,265	3,183	2.00	2	2.00	2
00908	Hydrologist III	2,474	3,472	1.00	1	1.00	1
00919	Senior Public Works Inspector	2,190	3,079	9.00	9	9.00	9
00971	Real Property Agent II	2,101	2,948	3.00	3	3.00	3
01002	Senior Real Property Agent	2,423	3,239	2.00	2	2.00	2
01009	Equipment Operator I	1,624	1,982	1.00	1	1.00	1
01010	Equipment Operator II	2,008	2,109	8.00	8	8.00	8
01011	Equipment Operator III	2,097	2,202	14.00	14	14.00	14
01012	Equipment Operator IV	2,199	2,305	6.00	6	6.00	6
01024	Office Systems Coordinator III	2,302	3,229	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,700	2,271	3.00	3	3.00	3
01137	Supervisor-Public Works Maint	1,996	2,797	10.00	10	10.00	10
01155	Maintenance Welder	2,251	2,364	1.00	1	1.00	1
01189	Planner IV	2,433	3,419	1.00	1	1.00	1
01272	Clerical Service Manager	2,021	2,830	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1	1.00	1
01296	Fiscal Technician II	1,496	2,094	5.00	5	5.00	5
01332	Management Assistant II	1,394	1,952	7.00	7	7.00	7
01333	Management Assistant III	1,499	2,098	5.00	5	5.00	5
01345	Office Assistant III	1,237	1,729	3.00	3	3.00	3
01347	Office Assistant IV	1,329	1,859	1.00	1	2.00	2
01448	Public Works Inspector III	1,976	2,771	9.00	9	9.00	9
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1	1.00	1
01491	Administrative Assistant II-NE	1,811	2,540	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,224	3,187	3.00	3	3.00	3
01708	Staff/Services Specialist II	2,400	3,427	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01711	Staff/Services Manager III	3,035	4,249	1.00	1	1.00	1
01744	Staff Geologist	2,644	3,773	1.00	1	1.00	1
01926	Survey Technician III	1,770	2,489	1.00	1	1.00	1
01980	Tree Trimmer II	1,722	1,977	6.00	6	6.00	6
02066	Fiscal Manager IV	3,524	4,655	1.00	1	1.00	1
02073	Supervising Accounting Ofc III	2,631	3,368	2.00	2	2.00	2
02076	Accounting Officer IV	2,328	2,980	3.00	3	3.00	3
02077	Accounting Officer III	2,167	2,774	3.00	3	3.00	3
02078	Accounting Officer II	1,938	2,481	3.00	3	3.00	3
02086	Fiscal Specialist II	1,877	2,403	1.00	1	1.00	1
05247	Environmental Restrtn Coord	1,993	2,796	1.00	1	1.00	1
	Total			318.00	318	320.00	320
4450	WATER AND SANITATION ISF						
00020	Administrative Aide	1,322	1,851	1.00	1	1.00	1
00030	Administrative Assistant I	1,647	2,304	1.00	1	1.00	1
00031	Administrative Assistant II	1,811	2,540	.50	1	.50	1
00360	Engineering Manager II	3,409	4,774	1.00	1	1.00	1
00381	Deputy Director Pub Wks Agcy	3,946	5,525	1.00	1	1.00	1
00408	Director Water & Sanitation	4,456	6,239	1.00	1	1.00	1
00421	Contract Support Specialist II	1,479	2,070	1.00	1	1.00	1
00462	Water/Wastewater Svcs Wrkr II	1,936	2,517	18.00	18	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,237	3,021	8.00	8	8.00	8
00464	Water/Wastewater Svcs Sprvsr	2,685	3,625	5.00	5	5.00	5
00467	Water/Wastewater Svcs Sprndnt	2,993	4,191	2.00	2	2.00	2
00468	Water/Wastewater Lab Technician	1,751	2,452	2.00	2	2.00	2
00469	Water/Wastewater Lab Manager	2,870	4,018	1.00	1	1.00	1
00696	Engineer IV	2,746	4,115	2.00	2	2.00	2
00702	Engineering Technician IV	1,929	2,705	1.00	1	1.00	1
00919	Senior Public Works Inspector	2,190	3,079	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	3.00	3	3.00	3
01293	Fiscal Assistant IV	1,264	1,770	1.00	1	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01448	Public Works Inspector III	1,976	2,771	1.00	1	1.00	1
01700	Manager-Water & Sanitation	4,105	5,747	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,224	3,187	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,400	3,427	1.00	1	1.00	1
01710	Staff/Services Manager II	2,828	3,959	1.00	1	1.00	1
	Total			56.50	57	56.50	57
4550	GSA HEAVY EQUIPMENT						
00134	Fleet Customer Service Sprvsr	2,407	3,444	1.00	1	1.00	1
00761	Tire Specialist	1,324	1,853	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00801	Garage Attendant	998	1,382	1.00	1	1.00	1
00865	Heavy Equip Mechanic II	2,364	2,477	6.00	6	6.00	6
00869	Heavy Equip Service Wkr	1,303	1,657	3.00	3	3.00	3
01633	Senior Heavy Equip Mechanic	2,513	2,634	1.00	1	1.00	1
	Total			13.00	13	13.00	13
4570	GSA FLEET SERVICES						
00042	Body/Paint Mechanic	2,249	2,356	3.00	3	3.00	3
00091	Senior Auto Mechanic	2,355	2,469	3.00	3	3.00	3
00133	Fleet Operations Supervisor	2,407	3,444	1.00	1	1.00	1
00251	Auto Mechanic II	2,249	2,356	10.00	10	10.00	10
00253	Auto Service Worker	1,104	1,545	2.00	2	2.00	2
00387	Automotive Systems Tech III	1,809	2,279	3.00	3	3.00	3
00551	Senior Body/Paint Mechanic	2,355	2,469	1.00	1	1.00	1
00613	Manager-Transport/Heavy Equip	3,492	4,889	1.00	1	1.00	1
00801	Garage Attendant	998	1,382	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,302	3,229	-	-	1.00	1
01127	Manager-Fleet Services	3,681	5,154	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,224	3,187	1.00	1	1.00	1
01712	Parts Specialist	1,324	1,853	2.00	2	2.00	2
01714	Senior Parts Specialist	1,391	1,942	1.00	1	1.00	1
	Total			34.00	34	35.00	35
4600	GSA ADMINISTRATION						
00031	Administrative Assistant II	1,811	2,540	1.00	1	1.00	1
00033	Administrative Officer II	2,763	3,868	1.00	1	1.00	1
00764	Director General Services Agy	5,131	7,184	1.00	1	1.00	1
00767	Deputy Director Gen Svcs Agy	3,853	5,395	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1	1.00	1
01272	Clerical Service Manager	2,021	2,830	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	4.00	4	4.00	4
01296	Fiscal Technician II	1,496	2,094	2.00	2	2.00	2
01345	Office Assistant III	1,237	1,729	2.00	2	2.00	2
01347	Office Assistant IV	1,329	1,859	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	1.00	1	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1	1.00	1
02066	Fiscal Manager IV	3,524	4,655	1.00	1	1.00	1
02074	Supervising Accounting Ofc II	2,506	3,208	1.00	1	1.00	1
02076	Accounting Officer IV	2,328	2,980	3.00	3	3.00	3
02077	Accounting Officer III	2,167	2,774	1.00	1	1.00	1
02085	Fiscal Specialist III	2,016	2,580	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
	Total			24.00	24	24.00	24
4620	GSA PROCUREMENT						
00033	Administrative Officer II	2,763	3,868	1.00	1	1.00	1
00290	Buyer	1,644	2,300	1.00	1	1.00	1
00459	Manager-Materials	3,501	4,902	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01431	Purchasing Technician	1,264	1,770	3.00	3	3.00	3
01573	Senior Buyer	1,724	2,412	3.00	3	3.00	3
01607	Principal Buyer	1,811	2,532	4.00	4	4.00	4
	Total			14.00	14	14.00	14
4640	GSA BUSINESS SUPPORT						
00151	Graphics Technician IV	1,844	2,019	3.00	3	3.00	3
00152	Graphics Technician III	1,759	1,933	3.00	3	3.00	3
00153	Graphics Technician II	1,551	1,828	2.00	2	5.00	5
00316	Warehouse Coordinator	1,376	1,927	1.00	1	-	-
00317	Warehouse Supervisor	1,540	2,156	-	-	1.00	1
00569	Technical Specialist IV-PH	1,479	2,070	1.00	1	2.00	2
00771	Manager-Facilities Maintenance	3,183	4,457	1.00	1	1.00	1
01023	Office Systems Coordinator II	1,967	2,767	1.00	1	1.00	1
01285	Courier II	1,098	1,534	6.00	6	6.00	6
01286	Courier III	1,182	1,652	1.00	1	1.00	1
01313	Inventory Management Asst II	1,115	1,558	1.00	1	1.00	1
01315	Inventory Management Asst III	1,198	1,675	2.00	2	2.00	2
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01359	Records Technician II	1,198	1,675	3.00	3	3.00	3
01360	Records Technician III	1,287	1,800	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,224	3,187	2.00	2	2.00	2
01709	Staff/Services Manager I	2,636	3,691	1.00	1	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1	1.00	1
	Total			31.00	31	35.00	35
4660	GSA SPECIAL SERVICES						
00031	Administrative Assistant II	1,811	2,540	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,183	4,457	1.00	1	1.00	1
01023	Office Systems Coordinator II	1,967	2,767	1.00	1	-	-
01024	Office Systems Coordinator III	2,302	3,229	-	-	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1	1.00	1
	Total			5.00	5	5.00	5
4700	GSA FACILITIES AND MATERIALS						

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
00179	Air Conditioning/Heating Mech	2,307	2,423	1.00	1	1.00	1
00252	Tile Setter	2,104	2,206	1.00	1	1.00	1
00266	Building Equip Utility Worker	1,062	1,486	5.00	5	5.00	5
00267	Digital Sys Electronic Tech I	1,975	2,489	1.00	1	2.00	2
00268	Digital Sys Electronic Tech II	2,161	2,723	3.00	3	3.00	3
00269	Sr Digital Sys Electronic Tech	2,365	2,977	1.00	1	1.00	1
00417	Principal Engineer	3,816	5,343	1.00	1	1.00	1
00493	Data Entry Operator III	1,132	1,583	1.00	1	1.00	1
00599	Maintenance Worker III	1,352	1,896	1.00	1	-	-
00669	Certified Building Maint Eng	2,858	3,173	19.00	19	19.00	19
00766	Chief Deputy Director-GSA	4,198	5,878	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,183	4,457	2.00	2	2.00	2
00998	Energy Manager	3,175	4,445	1.00	1	1.00	1
01014	Maintenance Engineer	1,953	2,051	18.00	18	18.00	18
01024	Office Systems Coordinator III	2,302	3,229	1.00	1	1.00	1
01092	Locksmith	2,106	2,211	1.00	1	1.00	1
01140	Maintenance Electrician	2,261	2,374	1.00	1	1.00	1
01145	Maintenance Painter	2,046	2,149	1.00	1	1.00	1
01151	Maintenance Plumber	2,188	2,297	2.00	2	2.00	2
01279	Communications Operator III	1,273	1,871	1.00	1	1.00	1
01315	Inventory Management Asst III	1,198	1,675	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	2.00	2	2.00	2
01333	Management Assistant III	1,499	2,098	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1	1.00	1
01599	Facility Operation Spec I	2,473	3,539	2.00	2	2.00	2
01601	Facility Operation Spec II	2,748	3,922	4.00	4	4.00	4
01711	Staff/Services Manager III	3,035	4,249	1.00	1	1.00	1
01714	Senior Parts Specialist	1,391	1,942	1.00	1	1.00	1
	Total			76.00	76	76.00	76
4720	GSA HOUSEKEEPING AND GROUNDS						
00030	Administrative Assistant I	1,647	2,304	2.00	2	1.00	1
00482	Custodian II	1,052	1,467	26.00	26	26.00	26
00485	Custodian III	1,103	1,544	9.00	9	9.00	9
00595	Maintenance Supervisor	1,731	2,428	1.00	1	1.00	1
00600	Maintenance Worker II	1,262	1,694	1.00	1	-	-
00849	GSA Custodian Supervisor	1,156	1,612	3.00	3	3.00	3
00853	GSA Maintenance Wkr II	1,262	1,694	4.00	4	5.00	5
00860	GSA Maintenance Wkr III	1,344	1,896	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1	1.00	1
	Total			49.00	49	48.00	48

Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
4740	FACILITIES PROJECTS						
00569	Technical Specialist IV-PH	1,479	2,070	1.00	1	1.00	1
00599	Maintenance Worker III	1,352	1,896	1.00	1	1.00	1
01010	Equipment Operator II	2,008	2,109	1.00	1	1.00	1
01601	Facility Operation Spec II	2,748	3,922	1.00	1	-	-
01602	Facility Project Manager	3,407	4,771	1.00	1	1.00	1
01603	Facility Project Specialist	2,748	3,922	5.00	5	6.00	6
01707	Staff/Services Specialist I	2,224	3,187	1.00	1	1.00	1
	Total			11.00	11	11.00	11
4800	INFORMATION TECHNOLOGY SERVICES						
00030	Administrative Assistant I	1,647	2,304	1.00	1	1.00	1
00033	Administrative Officer II	2,763	3,868	1.00	1	1.00	1
00109	Assist Chief Info Officer	4,523	6,332	2.00	2	2.00	2
00110	Deputy Chief Info Officer	4,115	5,762	5.00	5	5.00	5
00132	Senior Info Sys Sppt Anlst	2,950	4,130	1.00	2	2.00	2
00274	Computer Operations Supervisor	2,140	2,996	1.00	1	-	-
00335	Service Desk Technician	1,524	2,138	5.00	5	6.00	6
00415	Computer Operator	1,387	1,946	6.00	6	6.00	6
00623	Program Administrator II	2,400	3,361	1.00	1	1.00	1
00676	PeopleSoft Architect	2,899	4,024	2.00	2	2.00	2
00680	Information Systems Analyst	2,624	3,485	14.00	16	15.00	16
01007	Data Technician IV	1,216	1,700	1.00	1	1.00	1
01008	Manager-ITSD Project	3,315	4,641	9.00	9	9.00	9
01023	Office Systems Coordinator II	1,967	2,767	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	1.00	1	1.00	1
01296	Fiscal Technician II	1,496	2,094	1.00	1	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01415	Info Systems Prog Analyst	2,147	3,012	11.00	12	12.00	12
01489	Program Assistant-NE	2,180	3,052	1.00	1	1.00	1
01547	Data Systems Manager	3,573	5,003	3.00	3	3.00	3
01550	Data Systems Analyst	2,624	3,485	2.00	2	2.00	2
01551	Data Systems Specialist	2,147	3,011	1.00	1	1.00	1
01553	Desktop Support Analyst I	1,745	2,603	3.00	3	3.00	3
01586	Senior Computer Operator	1,563	2,186	3.00	3	3.00	3
01617	Manager-Application Developmnt	3,715	5,201	10.00	10	12.00	12
01655	Chief Information Officer	5,627	7,879	1.00	1	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1	1.00	1

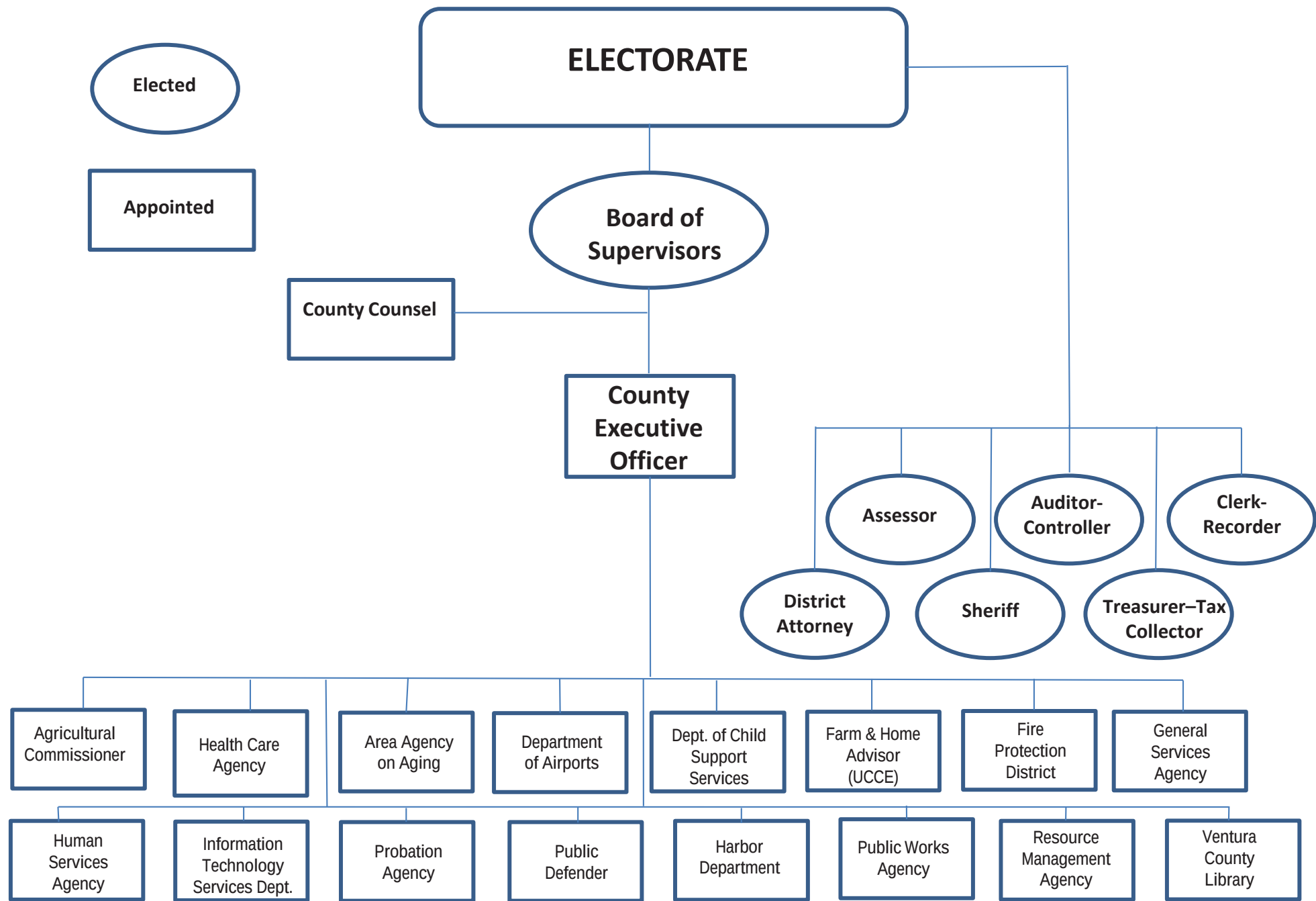
Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01747	Applications Architect/Suprvsr	2,899	4,025	27.00	27	27.00	27
01861	Desktop Support Analyst II	2,074	3,148	7.00	7	7.00	7
01862	Office Systems Sppt Analyst I	2,621	3,485	3.00	3	3.00	3
01863	Office Systems Sppt Analyst II	2,899	4,025	9.00	9	9.00	9
01864	Principal Office Sys Sup Anlst	3,282	4,344	4.00	4	6.00	6
01865	Info Systems Sppt Analyst II	2,851	3,957	3.00	3	3.00	3
01866	Principal Info Sys Sup Analyst	3,282	4,561	1.00	1	1.00	1
01867	Principal Applica Arch/Supvsr	3,282	4,344	3.00	3	3.00	3
01868	Data Systems Architect	2,899	4,025	5.00	5	5.00	5
02031	GIS Analyst	2,583	3,430	2.00	2	-	-
02032	GIS Analyst/Programmer	2,869	4,017	1.00	1	-	-
02035	GIS Technician II	1,727	2,418	2.00	2	-	-
02038	Senior GIS Specialist	2,094	2,931	2.00	2	-	-
02076	Accounting Officer IV	2,328	2,980	2.00	2	2.00	2
02085	Fiscal Specialist III	2,016	2,580	1.00	1	1.00	1
	Total			165.00	169	165.00	166
4850	NETWORK SERVICES ISF						
00110	Deputy Chief Info Officer	4,115	5,762	1.00	1	1.00	1
00111	Manager-Network Operations	3,017	4,225	2.00	2	2.00	2
00284	Principal Network Sysms Anlst	3,287	4,602	1.00	1	1.00	1
00286	Chief Information Securty Offr	3,715	5,201	1.00	1	1.00	1
00680	Information Systems Analyst	2,624	3,485	1.00	1	1.00	1
01008	Manager-ITSD Project	3,315	4,641	4.00	4	4.00	4
01501	Telecom Network Specialist II	2,161	2,723	8.00	9	8.00	8
01502	Telecom Network Specialist III	2,365	2,977	7.00	8	8.00	8
01504	Telecom Network Analyst I	1,430	2,004	1.00	1	1.00	1
01505	Telecom Network Analyst II	1,886	2,655	2.00	2	2.00	2
01506	Telecom Network Analyst III	2,544	3,571	1.00	1	2.00	2
01507	Chief ITSD Telecommunications	3,287	4,602	1.00	1	1.00	1
01617	Manager-Application Developmnt	3,715	5,201	1.00	1	-	-
01704	Telecom Network Installer II	1,650	2,079	3.00	3	3.00	3
01706	Data Communications Specialist	3,100	3,740	3.00	3	3.00	3
02026	Info Systems Security Architct	3,315	4,641	3.00	3	3.00	3
	Total			40.00	42	41.00	41
	INTERNAL SERVICE FUNDS Total			866.00	874	873.50	876

				Adopted FY 2015-16		Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTECTION I						
00020	Administrative Aide	1,322	1,851	1.00	1	1.00	1
00317	Warehouse Supervisor	1,540	2,156	1.00	1	1.00	1
00324	Fire Control Worker	1,306	1,747	16.00	16	16.00	16
00325	Senior Fire Control Worker	1,443	1,923	3.00	3	3.00	3
00370	Fire Division Chief	4,675	6,298	3.00	3	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	3,882	4,357	1.00	1	1.00	1
00446	Chief Heavy Equipment	2,892	4,049	1.00	1	1.00	1
00465	County Fire Chief	6,496	9,095	1.00	1	1.00	1
00493	Data Entry Operator III	1,132	1,583	1.00	1	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,813	5,339	1.00	1	1.00	1
00623	Program Administrator II	2,400	3,361	5.00	5	4.00	4
00748	Program Administrator III	2,514	3,520	2.00	2	2.00	2
00750	Fire Captain	3,703	4,465	115.00	115	115.00	115
00751	Assist Fire Chief	4,812	6,737	4.00	4	4.00	4
00760	Fire Engineer	3,179	3,833	111.00	111	111.00	111
00765	Fire Equipment Operator	3,240	4,305	3.00	3	3.00	3
00770	Firefighter	2,537	3,377	154.00	154	154.00	154
00801	Garage Attendant	998	1,382	1.00	1	1.00	1
00869	Heavy Equip Service Wkr	1,303	1,657	3.00	3	3.00	3
00891	Fire Communications Manager	3,358	4,701	1.00	1	1.00	1
00920	Deputy Chief Fire Services	5,572	7,801	1.00	1	1.00	1
00926	Fire Battalion Chief	4,184	5,858	19.00	19	19.00	19
00996	Fire Info Systems Manager	3,752	5,253	1.00	1	1.00	1
01023	Office Systems Coordinator II	1,967	2,767	3.00	3	3.00	3
01024	Office Systems Coordinator III	2,302	3,229	2.00	2	2.00	2
01026	Senior Office Systems Coord	2,785	3,900	1.00	1	1.00	1
01048	Fire Investigator Specialist	3,808	4,591	3.00	3	3.00	3
01174	Senior Program Administrator	2,828	3,959	4.00	4	4.00	4
01293	Fiscal Assistant IV	1,264	1,770	4.00	4	4.00	4
01295	Fiscal Technician I	1,392	1,950	2.00	2	2.00	2
01313	Inventory Management Asst II	1,115	1,558	3.00	3	3.00	3
01315	Inventory Management Asst III	1,198	1,675	1.00	1	1.00	1
01333	Management Assistant III	1,499	2,098	5.00	5	5.00	5
01338	Management Assistant IV-C	1,895	2,654	1.00	1	1.00	1
01345	Office Assistant III	1,237	1,729	10.00	10	10.00	10
01347	Office Assistant IV	1,329	1,859	1.00	1	1.00	1
01360	Records Technician III	1,287	1,800	1.00	1	1.00	1
01377	Hazardous Materials Specialist	3,703	4,465	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1	1.00	1
01491	Administrative Assistant II-NE	1,811	2,540	1.00	1	1.00	1

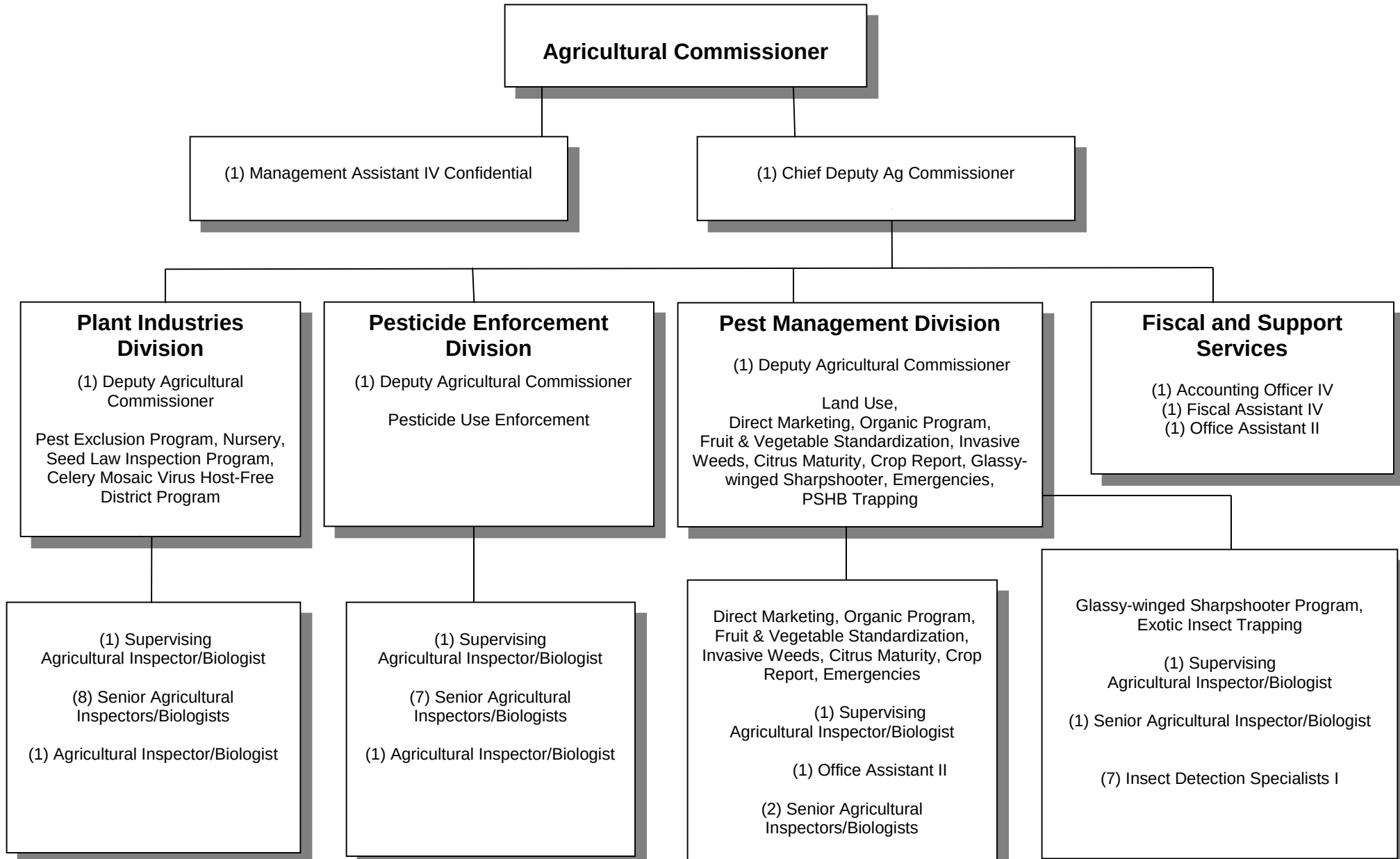
Code	Position/Class	Biweekly Salary Range		Adopted FY 2015-16		Preliminary FY 2016-17	
				FTE	ATH	FTE	ATH
01501	Telecom Network Specialist II	2,161	2,723	2.00	2	2.00	2
01502	Telecom Network Specialist III	2,365	2,977	1.00	1	1.00	1
01503	Telecom Network Supervisor	2,202	3,090	1.00	1	1.00	1
01506	Telecom Network Analyst III	2,544	3,571	1.00	1	1.00	1
01569	Senior Fire Inspector	2,421	3,396	4.00	4	4.00	4
01570	Fire Inspector	2,178	3,055	12.00	12	12.00	12
01572	Fire Specialist	2,076	2,909	4.00	4	4.00	4
01602	Facility Project Manager	3,407	4,771	1.00	1	1.00	1
01603	Facility Project Specialist	2,748	3,922	-	-	1.00	1
01709	Staff/Services Manager I	2,636	3,691	-	-	1.00	1
01711	Staff/Services Manager III	3,035	4,249	2.00	2	2.00	2
01712	Parts Specialist	1,324	1,853	2.00	2	2.00	2
01782	Fire Prevention Officer NS	3,121	4,145	5.00	5	5.00	5
01807	Fire Equipment Mechanic II	2,418	2,534	8.00	8	8.00	8
01808	Senior Fire Equipment Mechanic	2,696	2,831	2.00	2	2.00	2
01810	Manager-Fire Prevention Svcs	3,813	5,339	1.00	1	1.00	1
01869	Telecom Network Installer III	1,809	2,279	1.00	1	1.00	1
01956	Supervisor-Public Safety Disp	1,880	2,633	5.00	5	6.00	6
01957	Public Safety Dispatcher II	1,402	2,061	27.00	28	33.00	34
02031	GIS Analyst	2,583	3,430	1.00	1	1.00	1
02038	Senior GIS Specialist	2,094	2,931	2.00	2	2.00	2
02067	Fiscal Manager III	3,279	4,332	1.00	1	1.00	1
02071	Financial Analyst II	2,647	3,497	1.00	1	1.00	1
02074	Supervising Accounting Ofc II	2,506	3,208	1.00	1	1.00	1
02076	Accounting Officer IV	2,328	2,980	1.00	1	2.00	2
02077	Accounting Officer III	2,167	2,774	1.00	1	1.00	1
02078	Accounting Officer II	1,938	2,481	2.00	2	2.00	2
	Total			582.00	583	591.00	592
	PUBLIC PROTECTION DISTRICT Total			582.00	583	591.00	592
	Grand Total			8,831.61	9,073	8,979.51	9,211



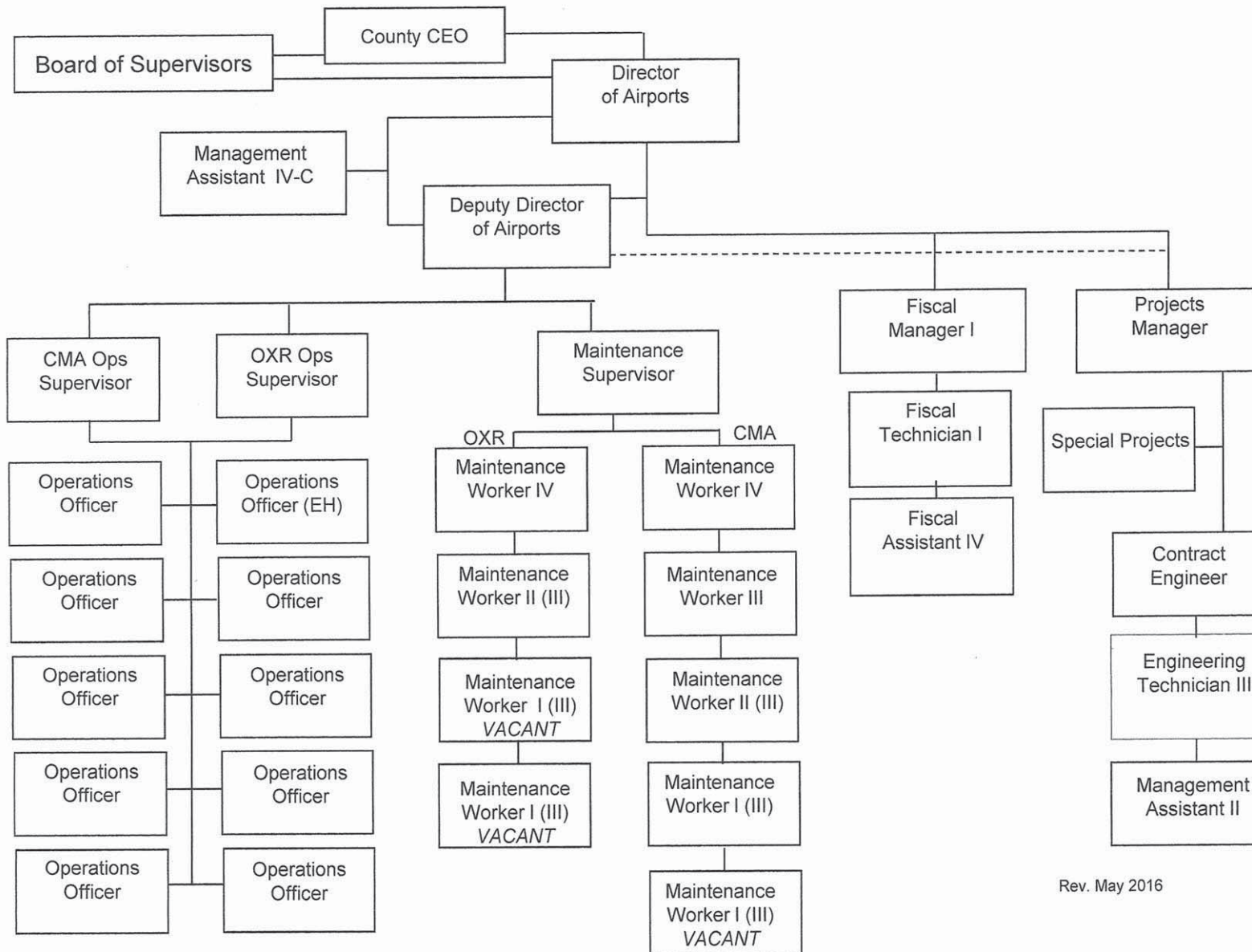
COUNTY ORGANIZATIONAL STRUCTURE
2016



County of Ventura
Agricultural Commissioner's Office
2016 Organization Chart



County of Ventura Department of Airports Organizational Structure

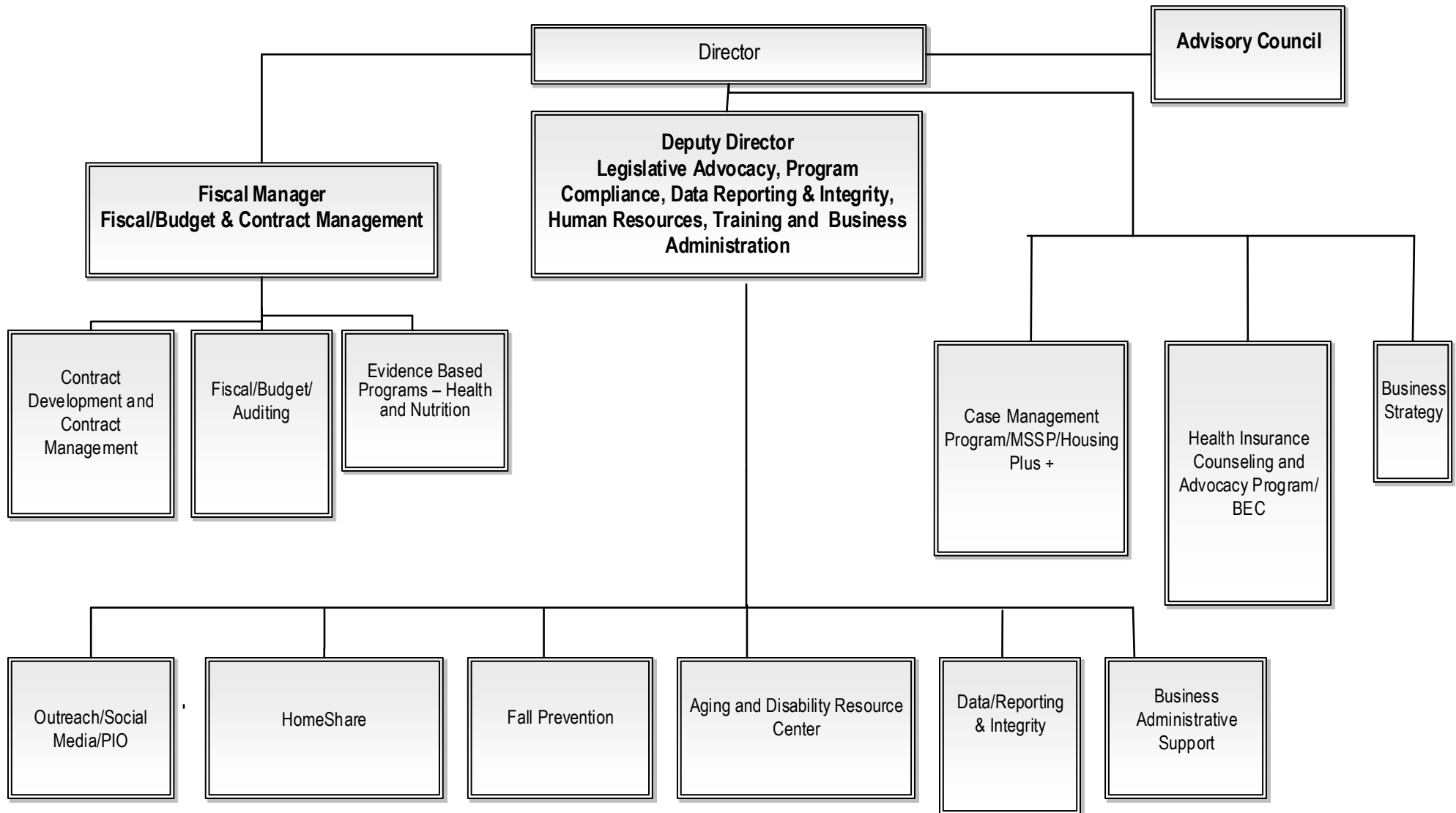


Rev. May 2016

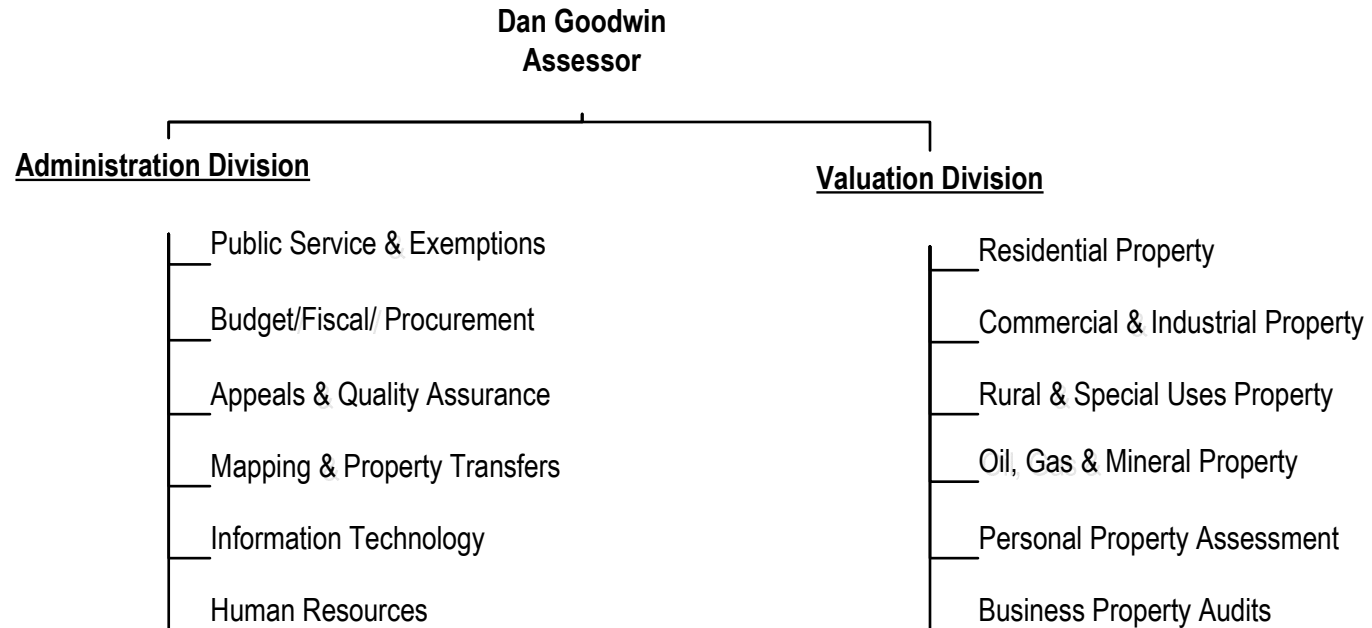


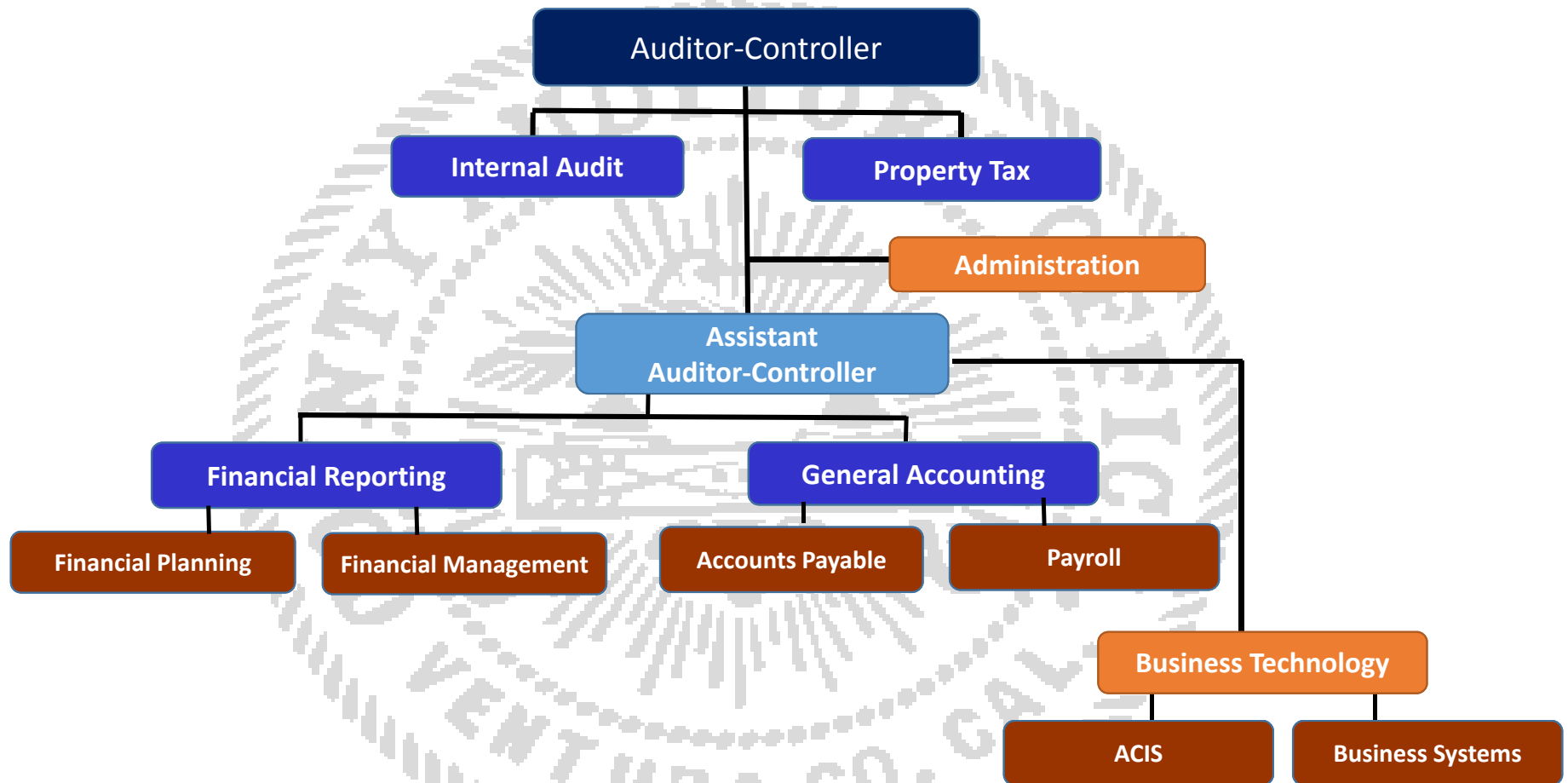
VENTURA COUNTY AREA AGENCY ON AGING

646 County Square Drive, Ventura, CA 93003
(805) 477-7300 -- <http://portal.countyofventura.org/portal/page/portal/VCAA>



Ventura County Assessor



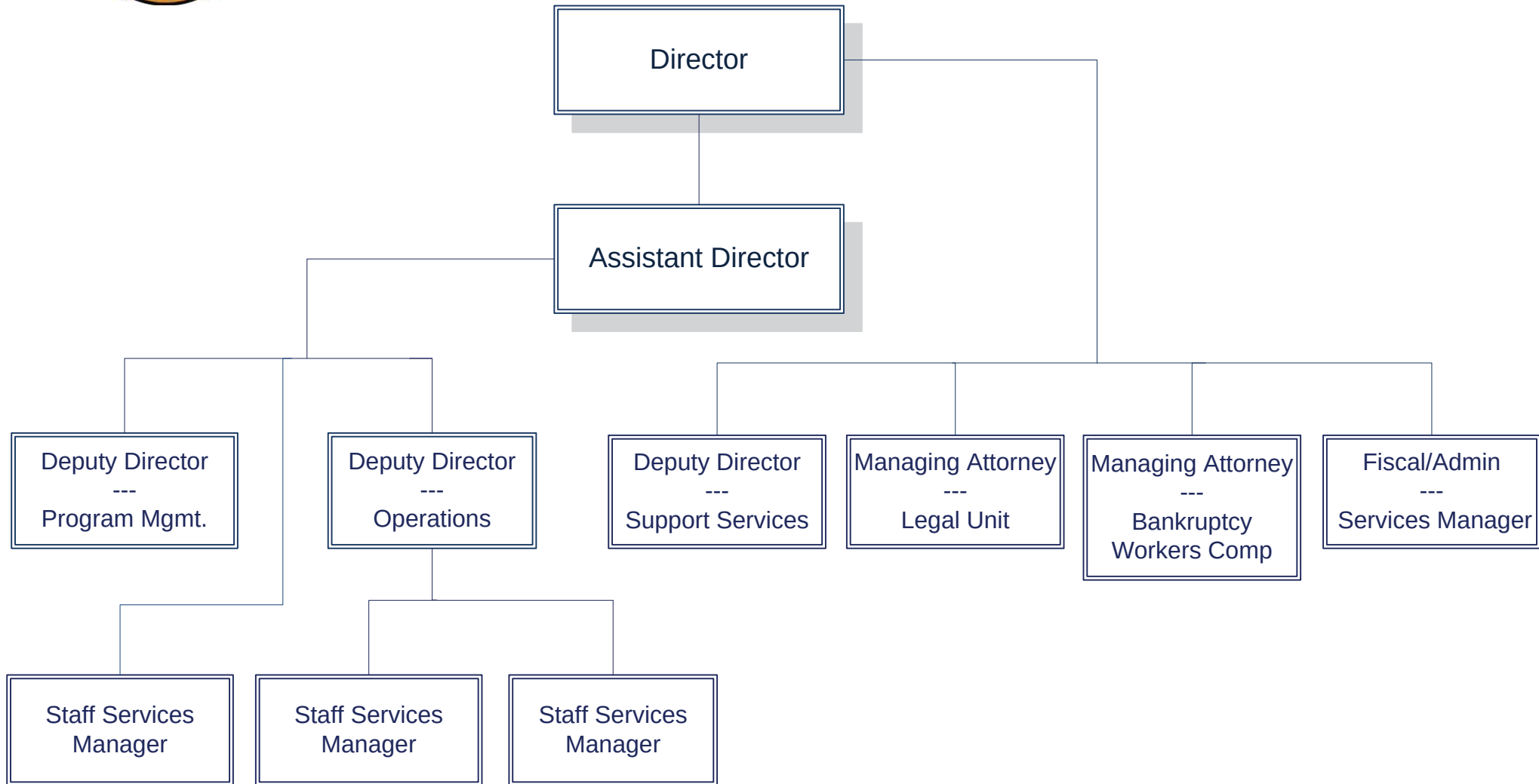




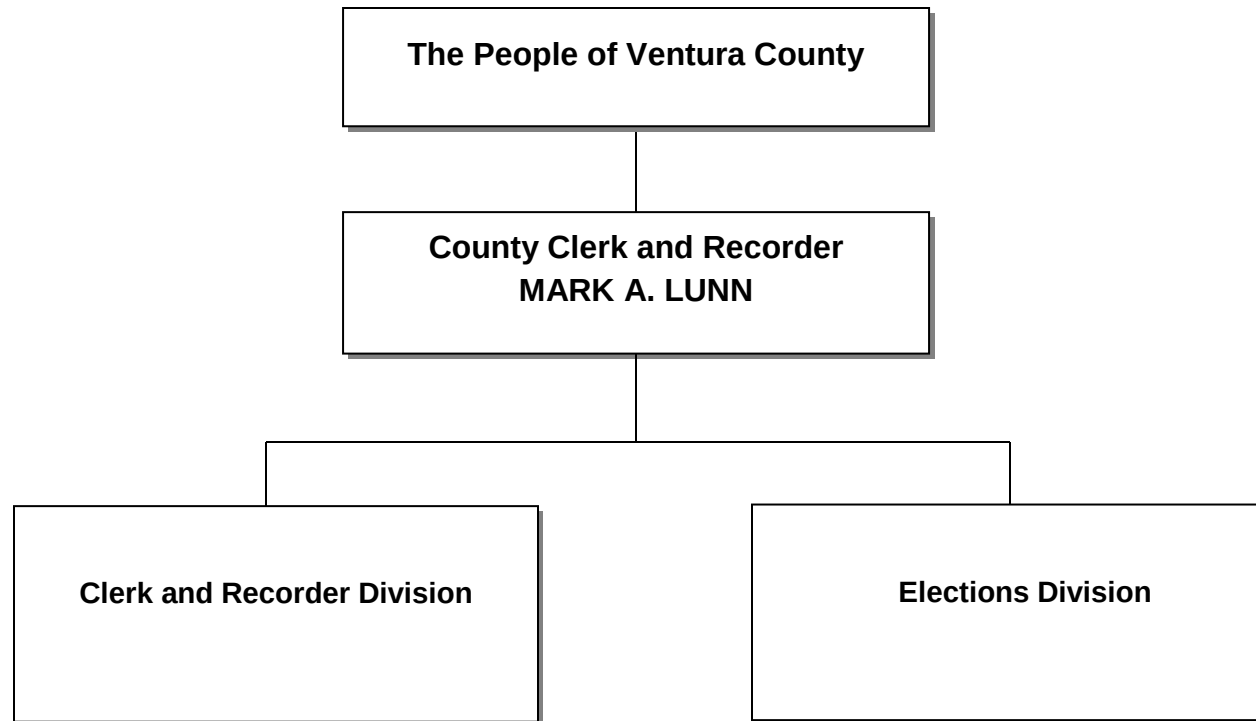
Ventura County Department of Child Support Services

5171 Verdugo Way, Camarillo, CA 93012

(866) 901-3212 -- <http://childsupport.countyofventura.org>

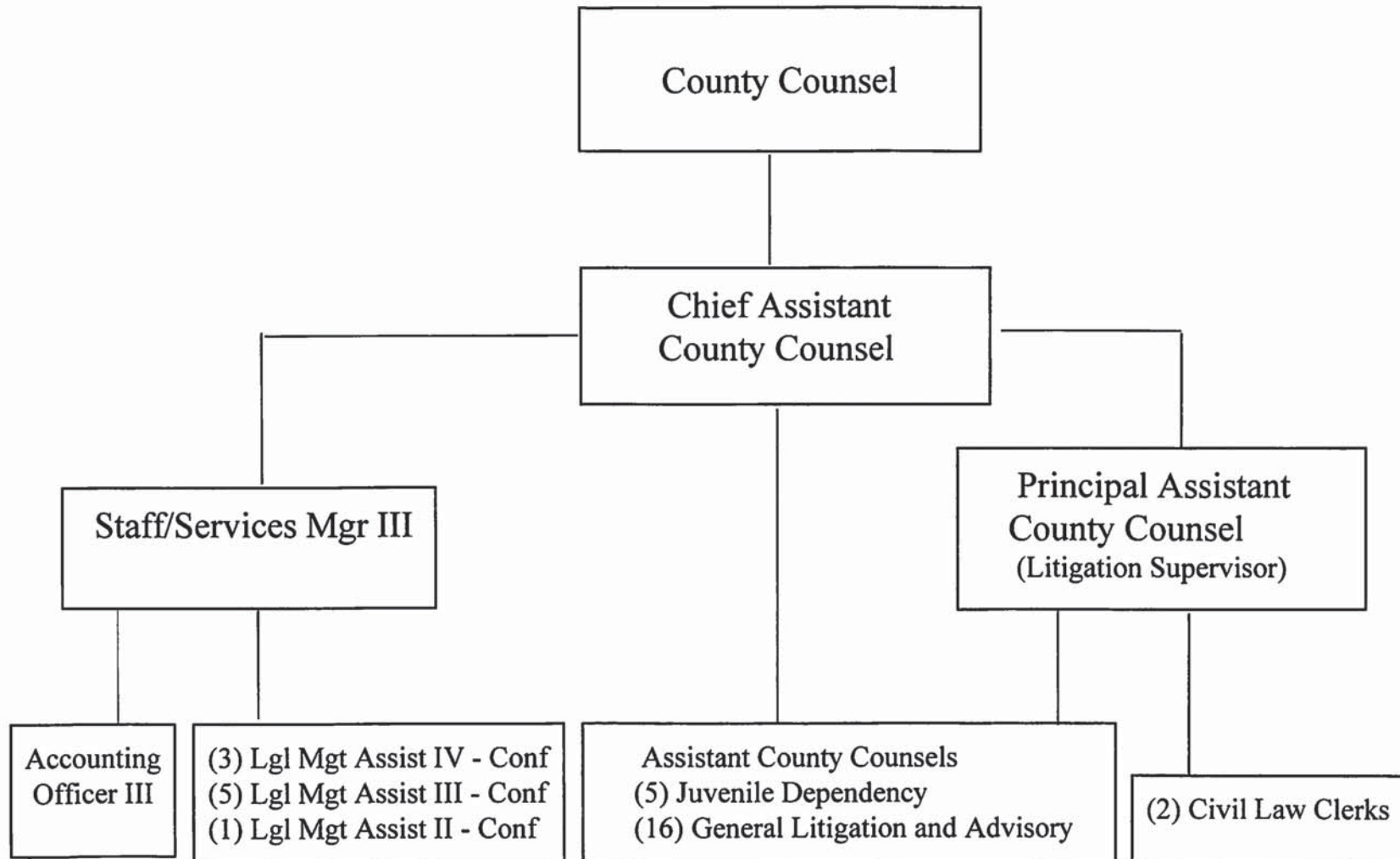


VENTURA COUNTY CLERK AND RECORDER'S OFFICE



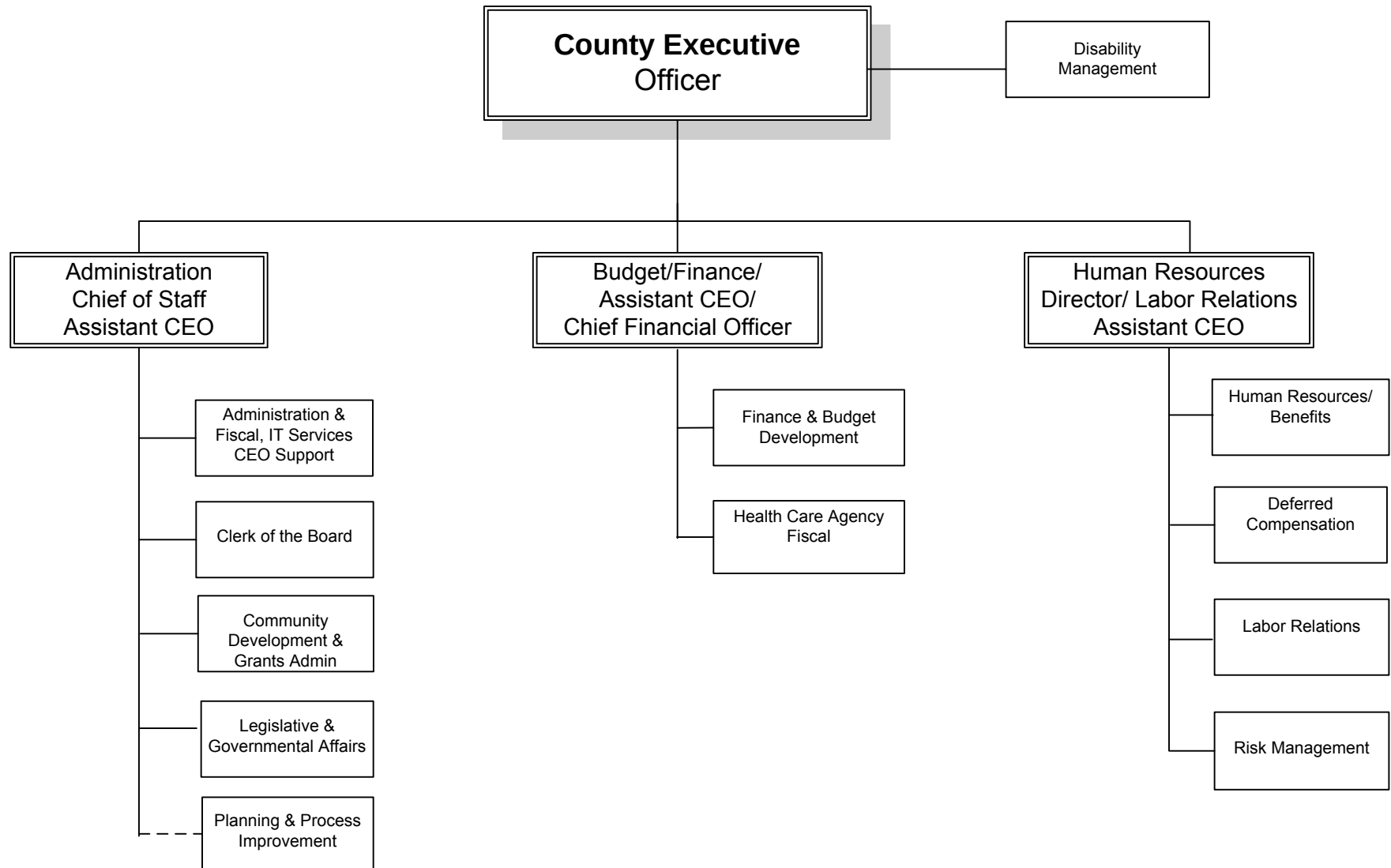
FISCAL YEAR 2016-17

COUNTY COUNSEL ORGANIZATION CHART

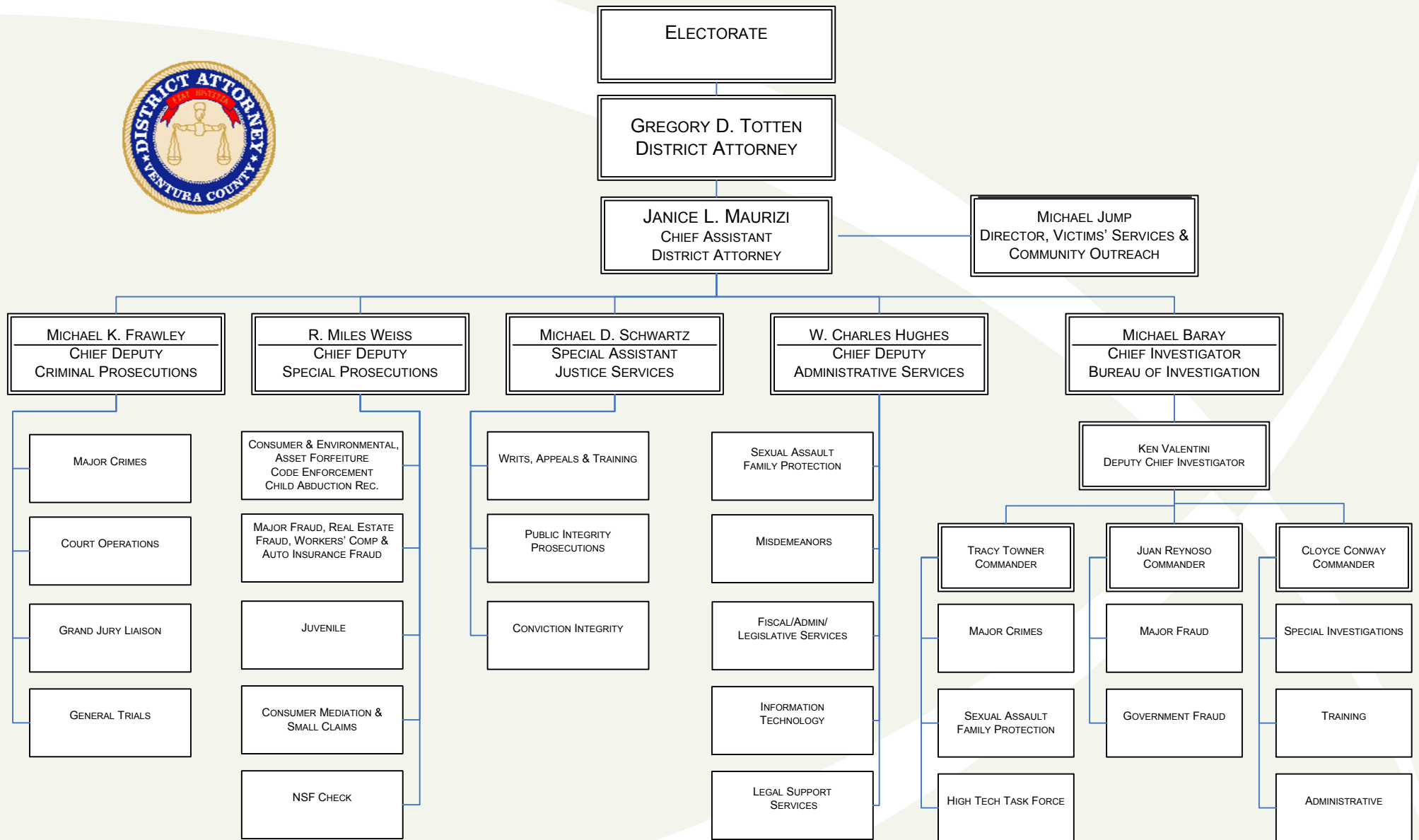


Effective March 31, 2016

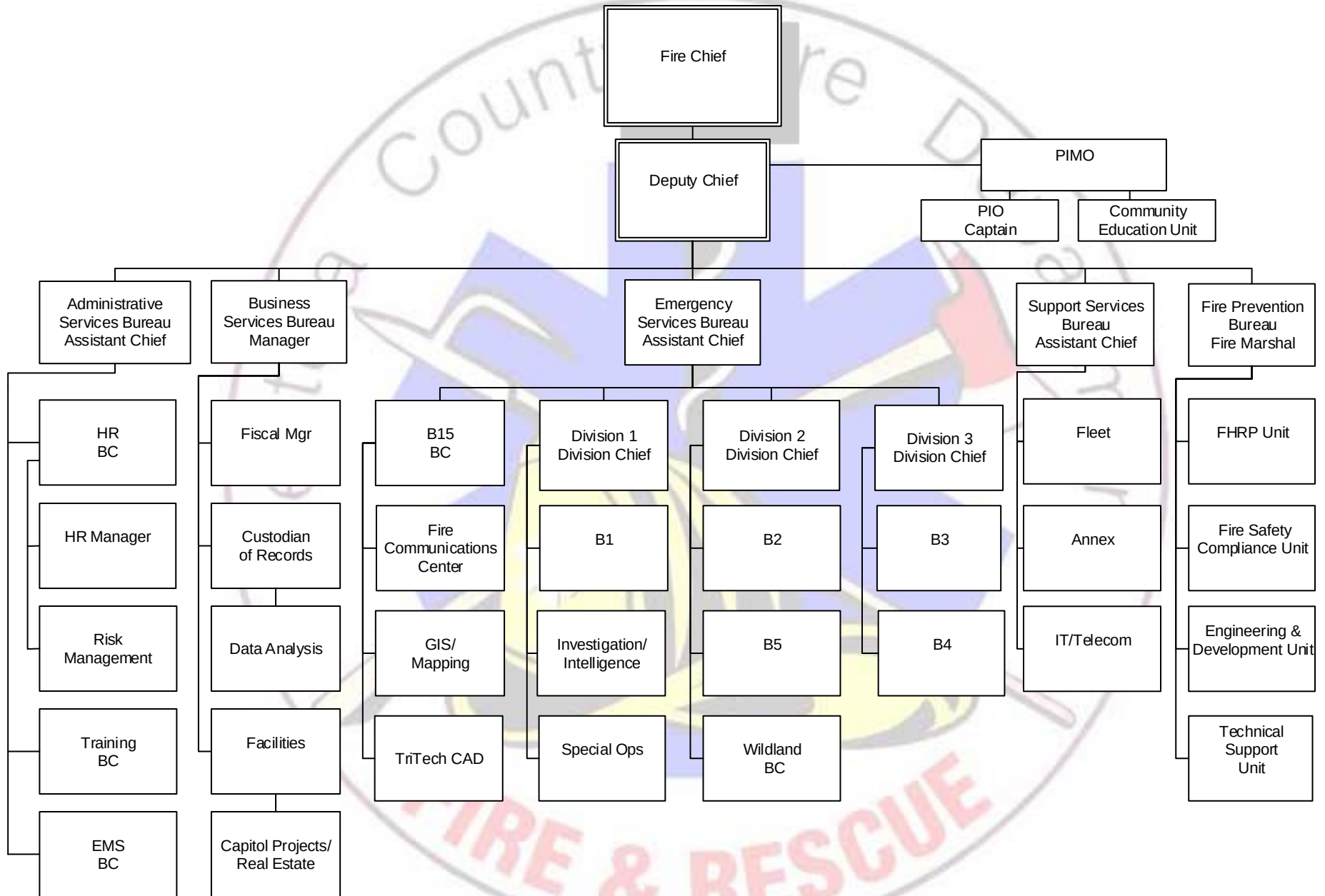
COUNTY EXECUTIVE OFFICE
Organizational Structure
2016



Office of the District Attorney – County of Ventura



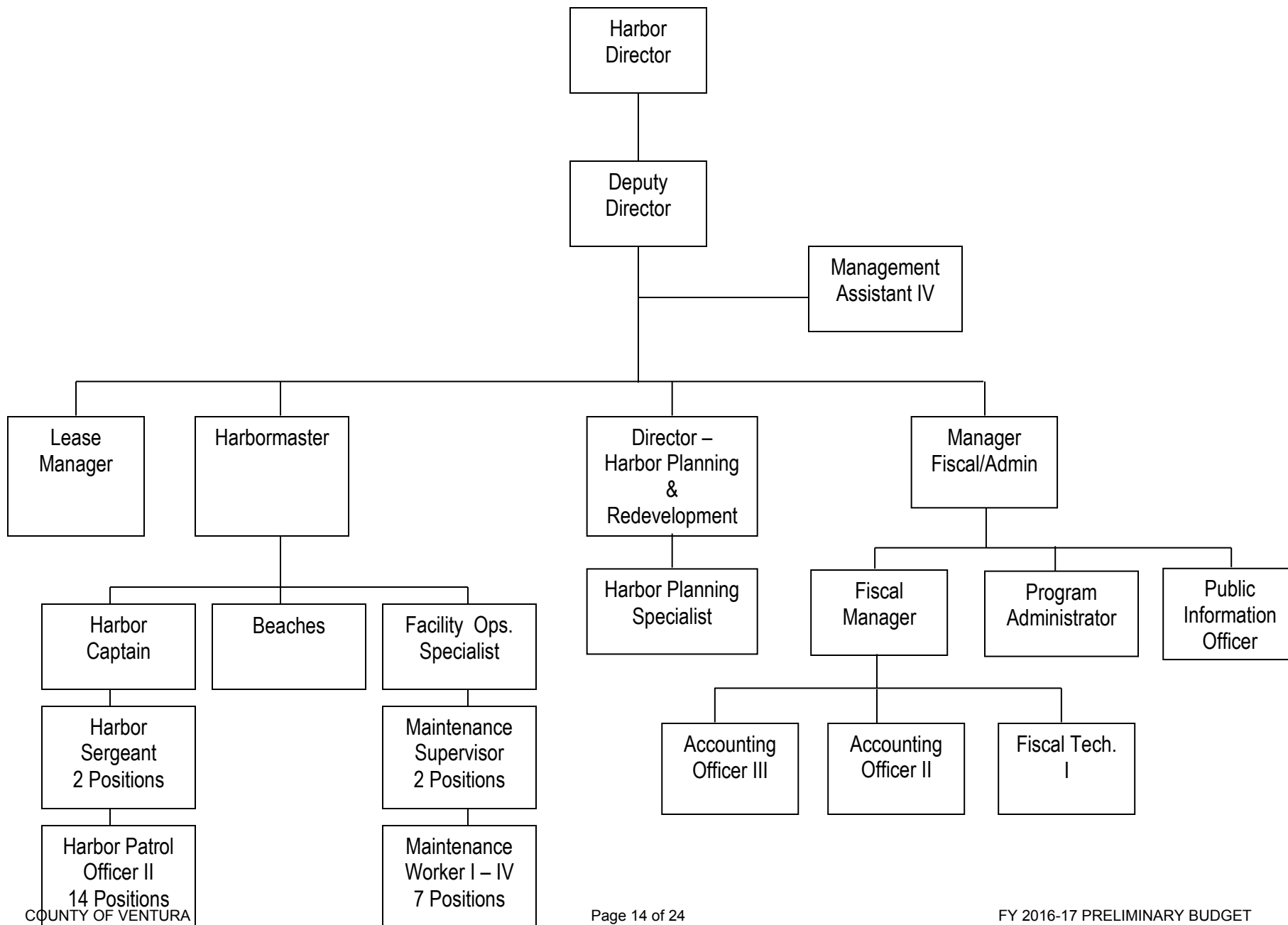
Ventura County Fire Protection District

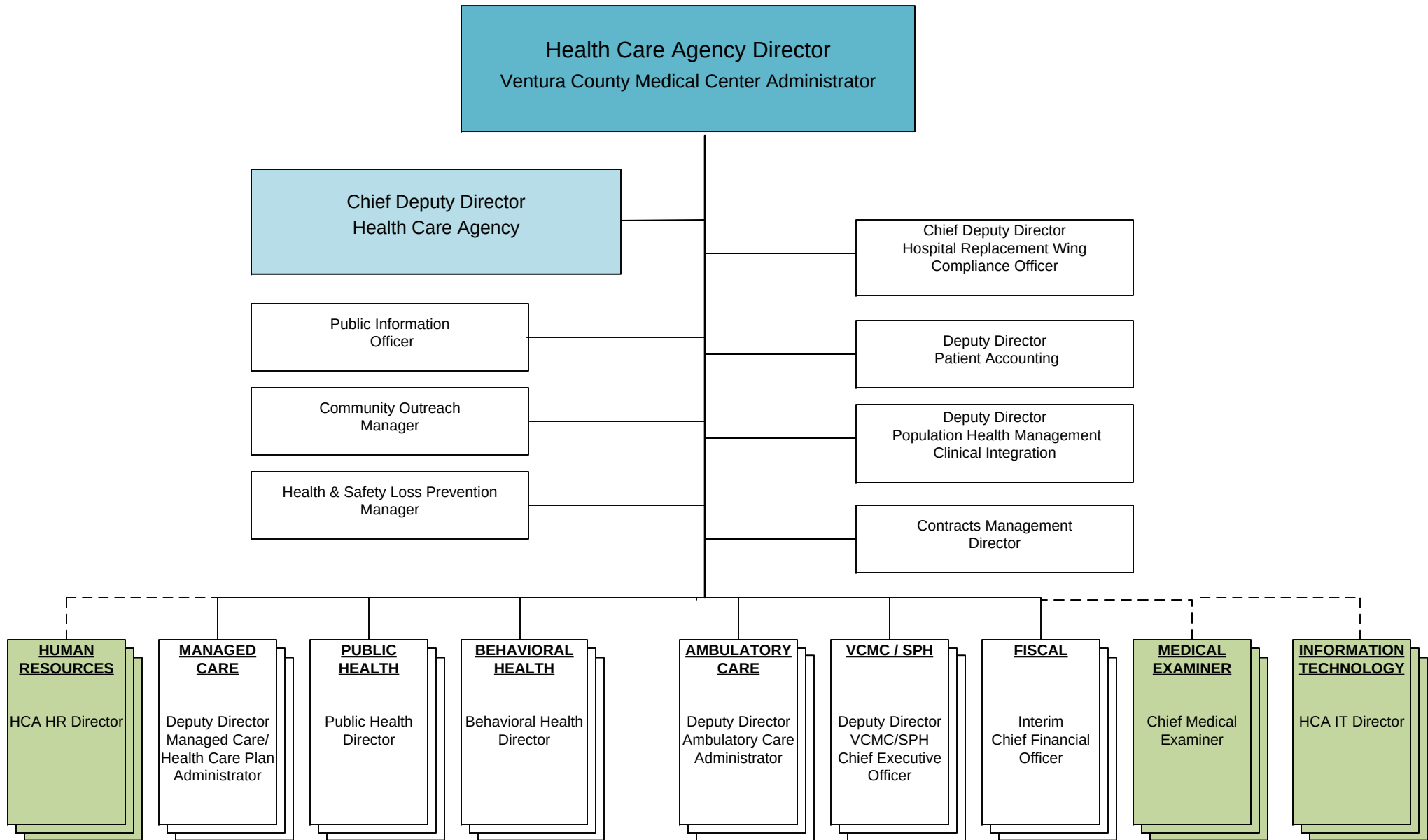


General Services Agency

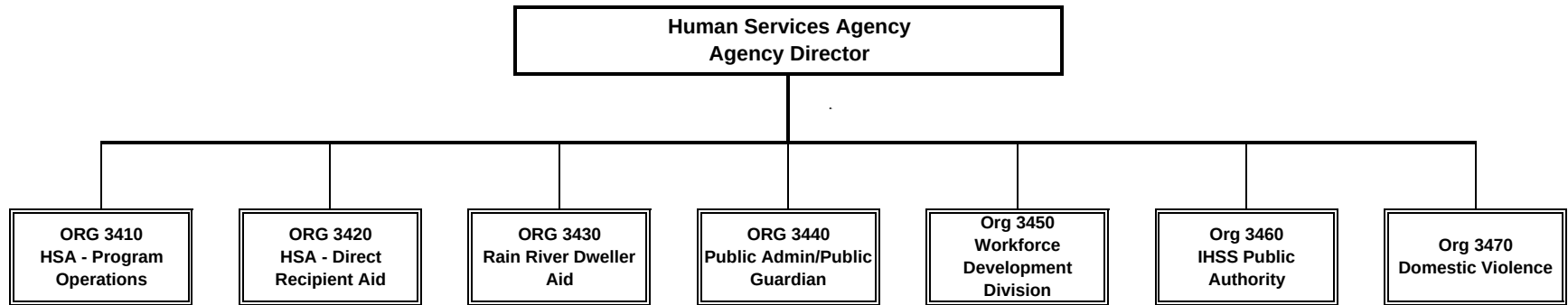


COUNTY OF VENTURA HARBOR DEPARTMENT ORGANIZATION CHART



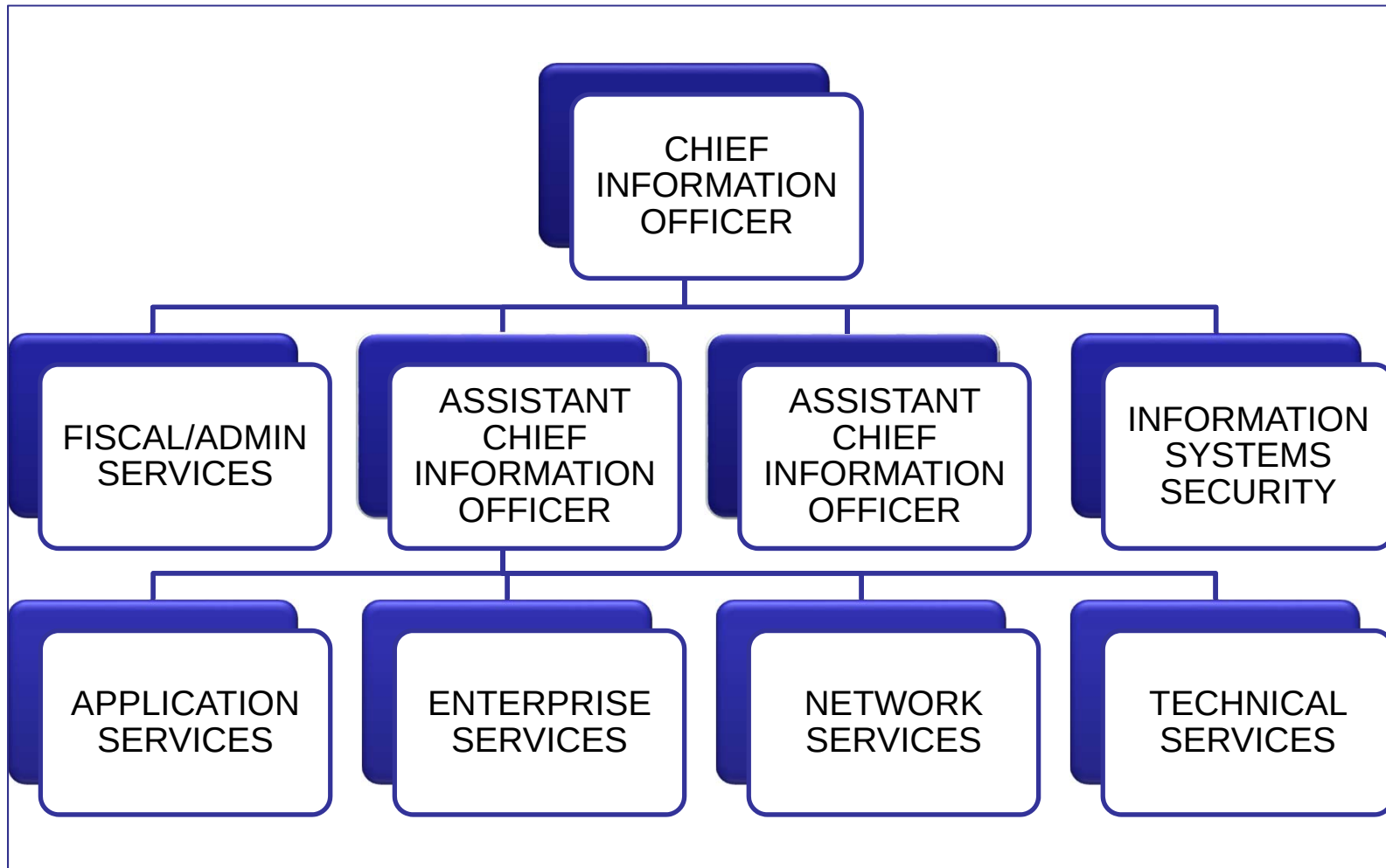


HCA HR Director Reports to Ventura County HR Dept.
HCA IT Director Reports to Ventura County IT Dept.
Medical Examiner Reports to County Executive Officer

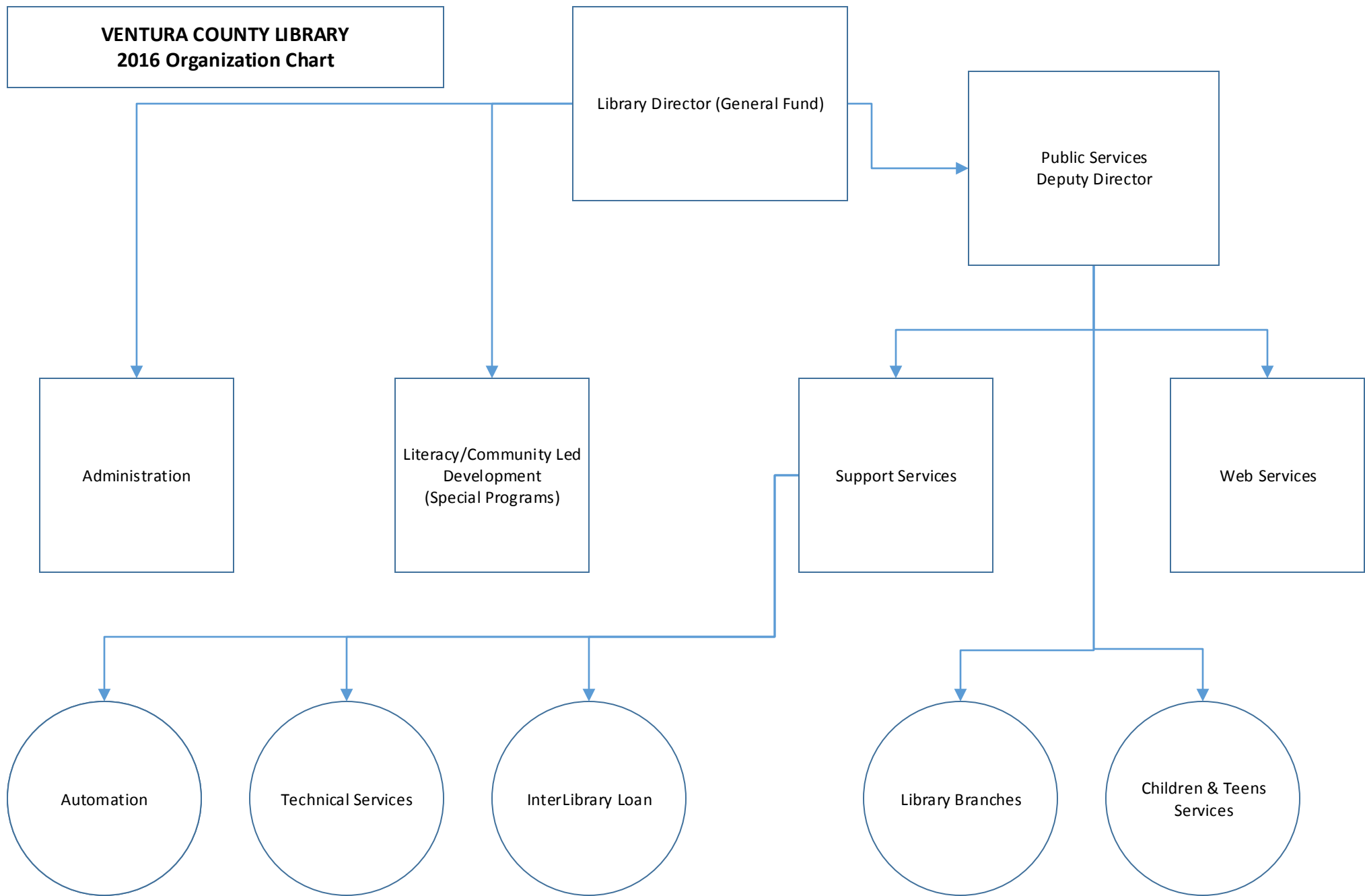


INFORMATION TECHNOLOGY SERVICES DEPARTMENT

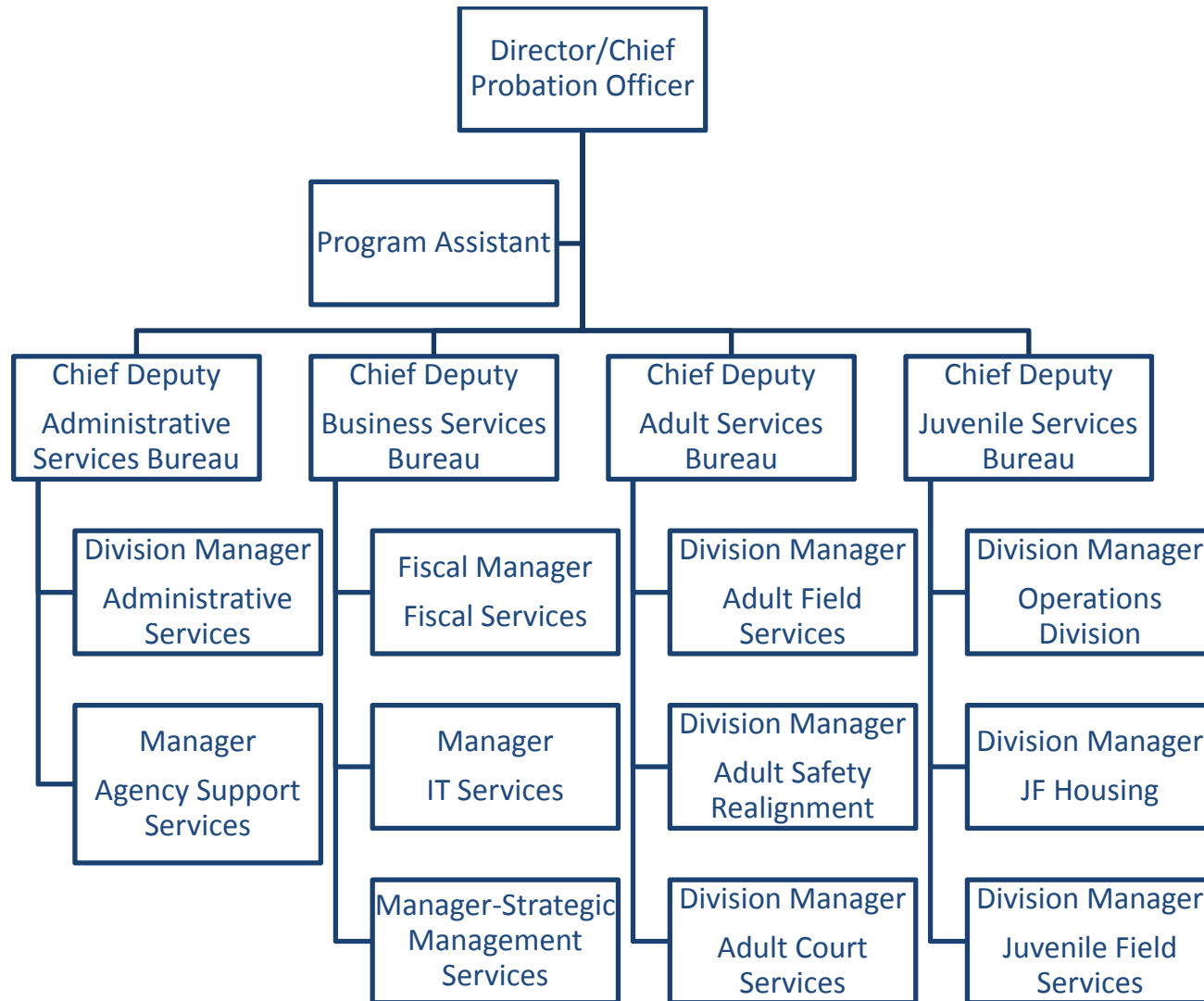
May 2016



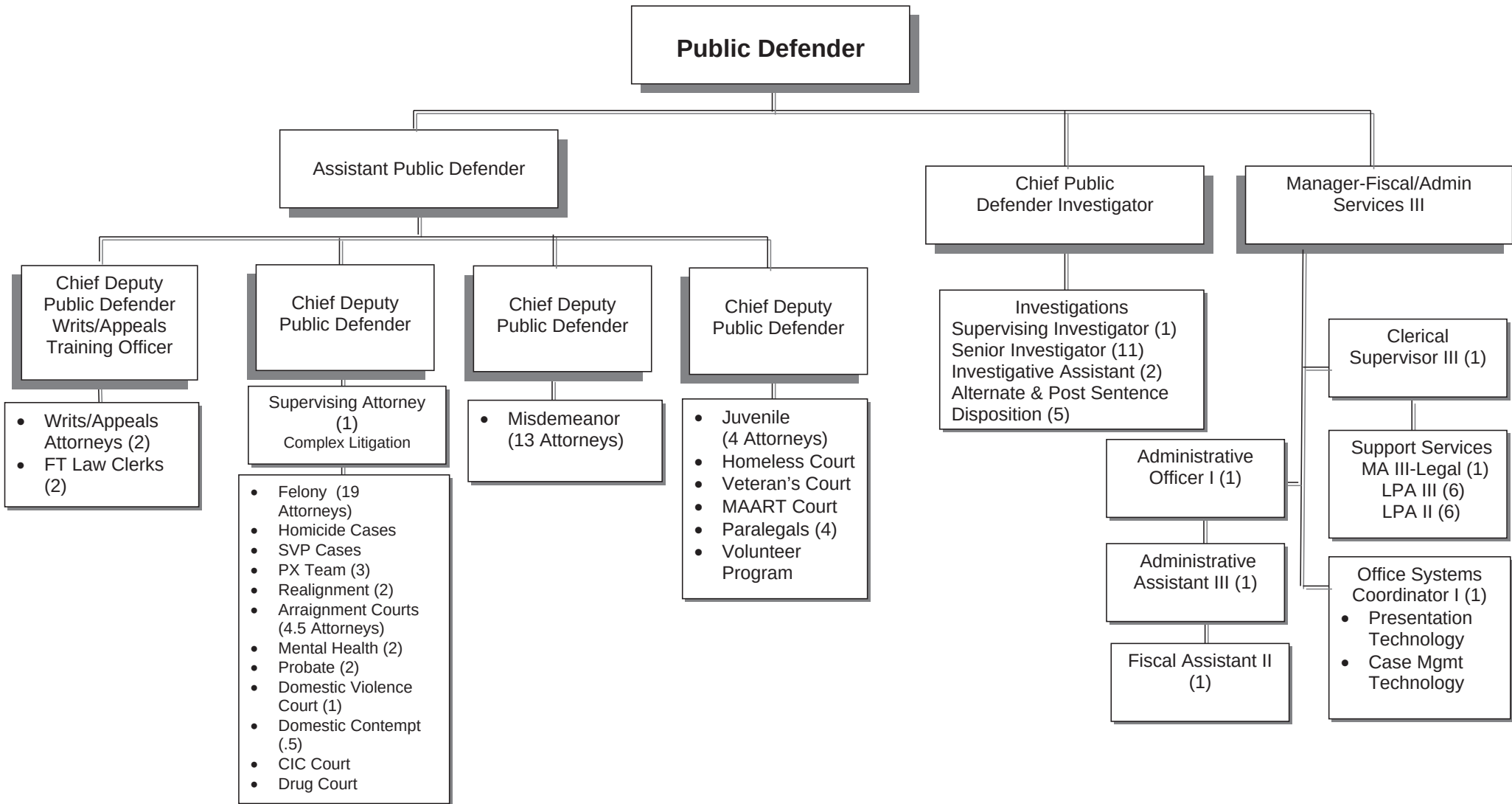
**VENTURA COUNTY LIBRARY
2016 Organization Chart**

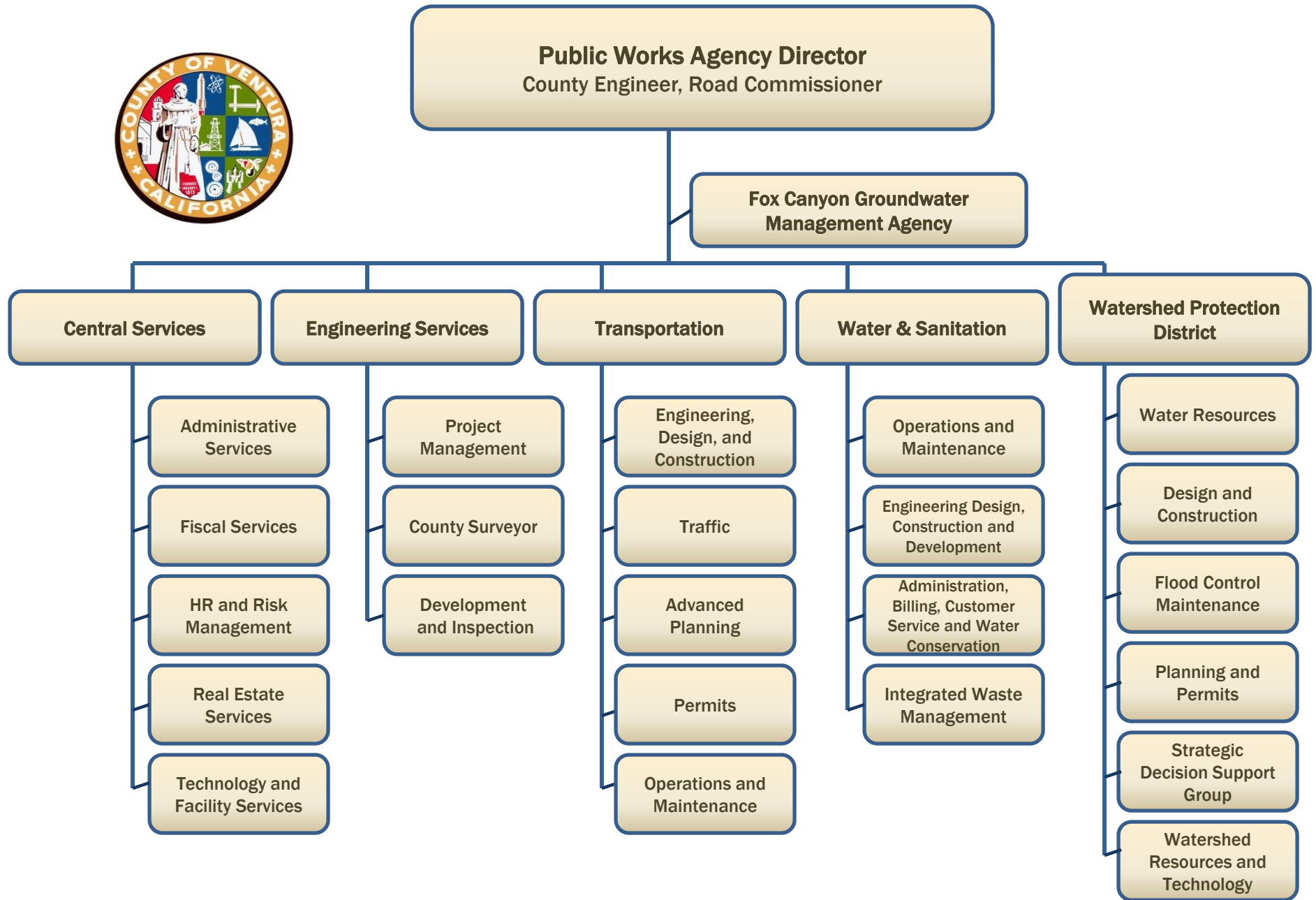


Ventura County Probation Agency



**Ventura County Public Defender
FY 16/17 Organization Chart**





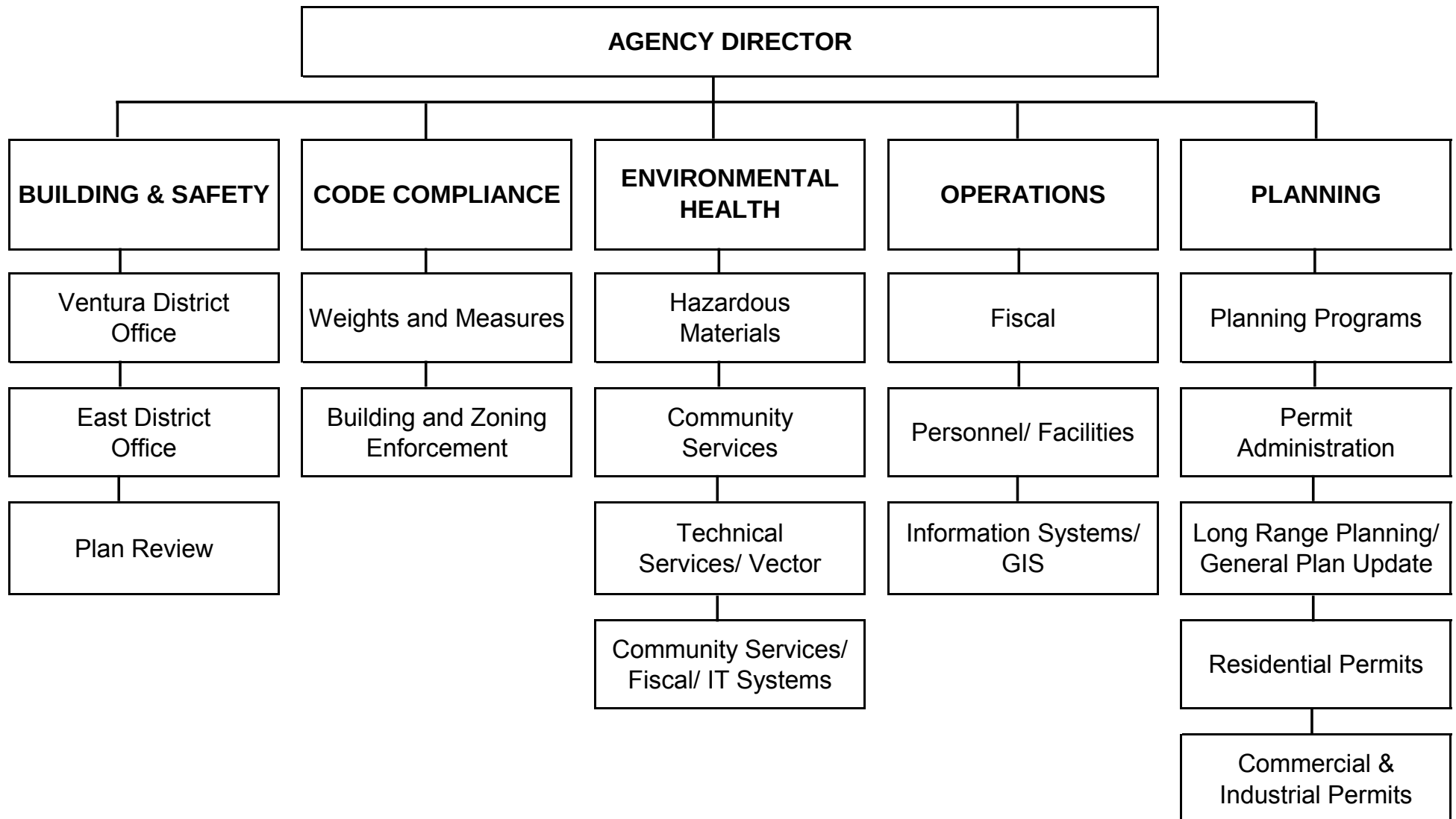
Updated 4/27/15

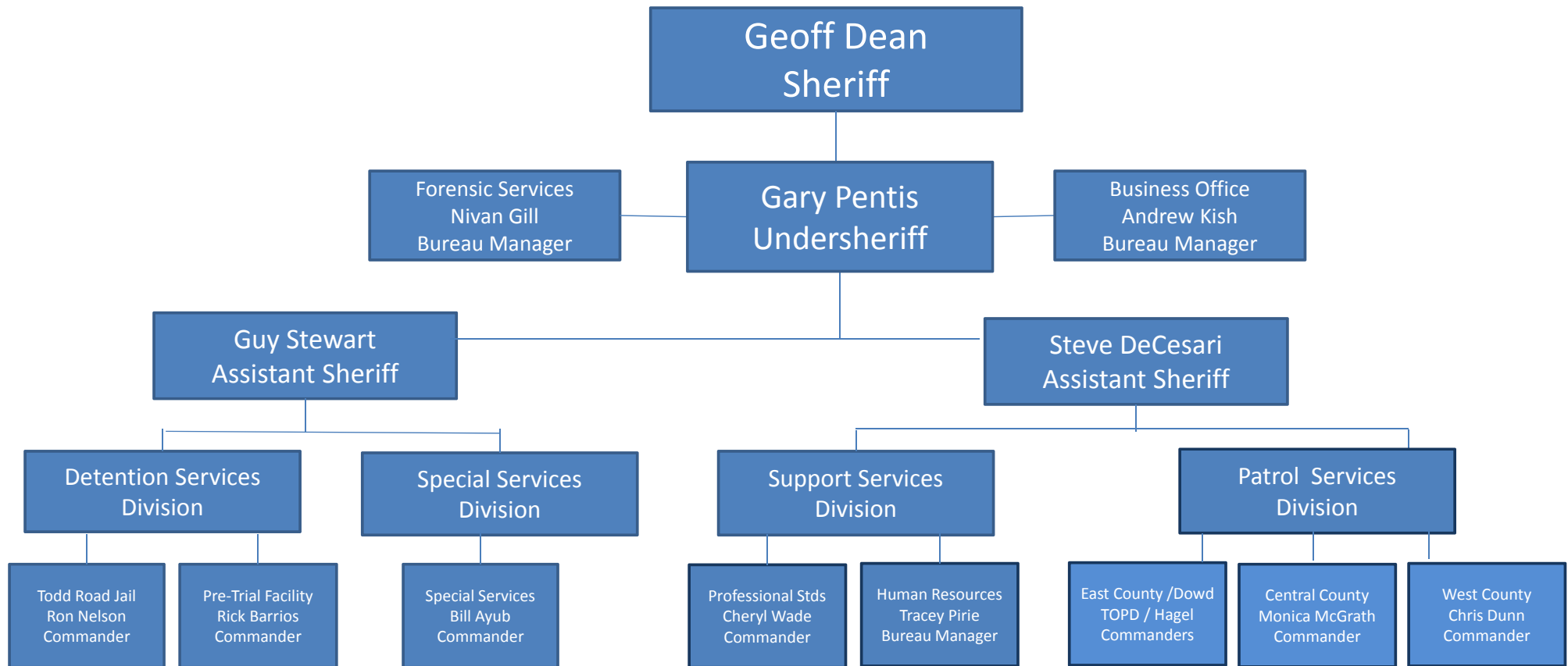


Resource Management Agency

County of Ventura

800 South Victoria Avenue, Ventura, CA 93009 • 805 654-2494 • <http://www.ventura.org/rma/>





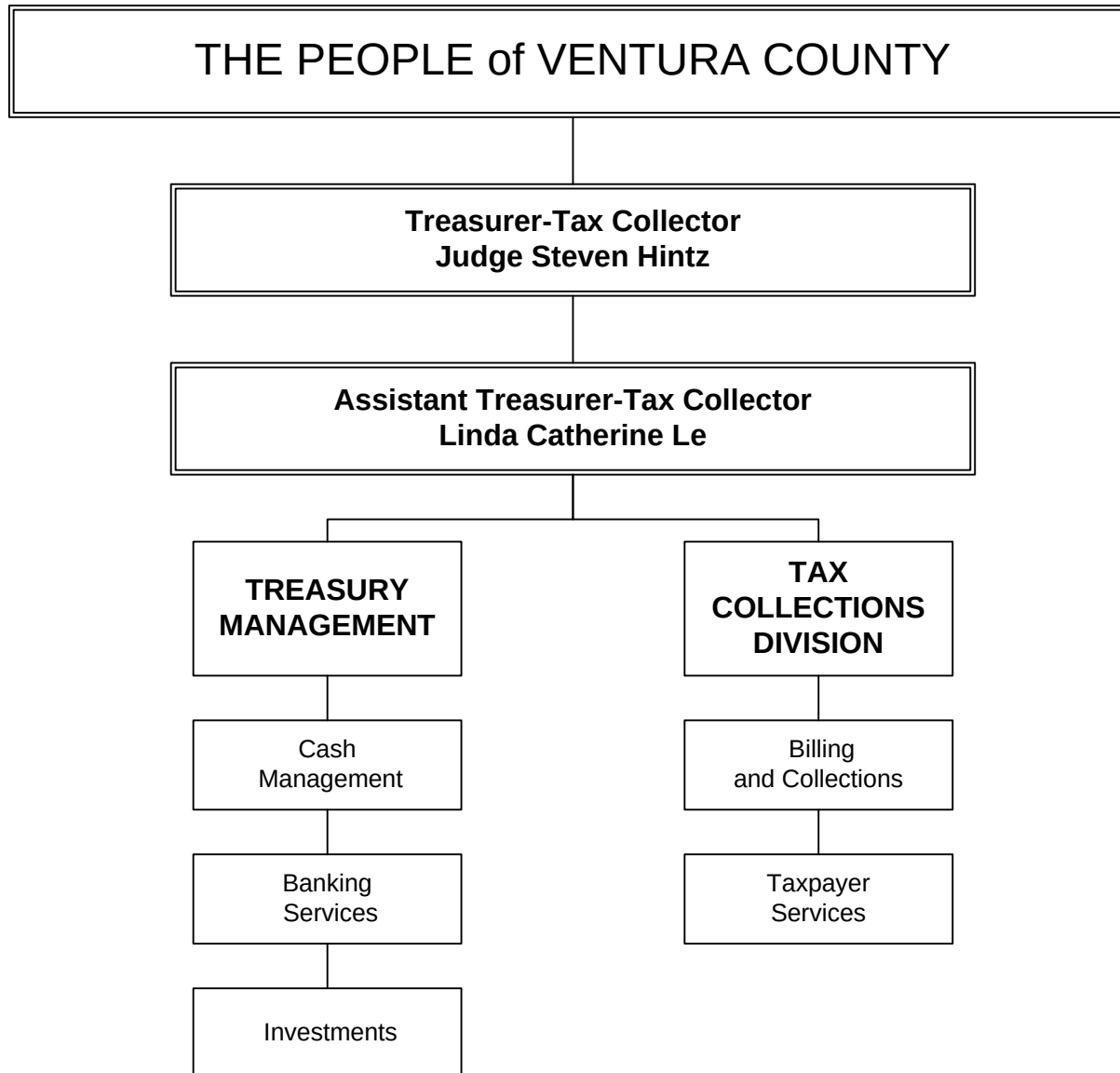


The Office of the Ventura County Treasurer-Tax Collector

800 South Victoria Avenue, CA 93009

(805) 654-3744

<http://venturapropertytax.org>; helpinghand@ventura.org



ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,274,411	11,844,455	11,067,748	12,389,386	544,931
SERVICES AND SUPPLIES	1,994,053	2,248,145	2,294,806	2,441,352	193,207
TOTAL EXPENDITURES	13,268,464	14,092,600	13,362,554	14,830,738	738,138
CHARGES FOR SERVICES	4,021,995	4,604,100	4,604,100	5,342,494	738,394
MISCELLANEOUS REVENUES	13,517	13,500	13,500	13,500	-
TOTAL REVENUES	4,035,512	4,617,600	4,617,600	5,355,994	738,394
NET COST	9,232,951	9,475,000	8,744,954	9,474,744	(256)
FULL TIME EQUIVALENTS	-	137.00	-	134.00	(3.00)
AUTHORIZED POSITIONS	-	137	-	134	(3)

Budget Unit Description

The Assessor's mission is "Honorable public service through efficient administration of property tax assessment law with integrity and professionalism." The Assessor's Office must complete all mandated assessment requirements under the California Constitution and Revenue and Taxation Code; produce the Annual Assessment Roll and multiple Supplemental Assessment Rolls that are accurate, timely, fair, consistent, and cost-effective. The Assessor accomplishes this mission through the administration of a myriad of programs and functions mentioned below. The Assessor's Office is comprised of two divisions under the direction of the elected Assessor: Administration and Valuation.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1612 - PROPOSITION 13	9,573,148	5,355,994	4,217,154	68.00
1613 - PROPOSITION 8 DECLINE VALUE	811,996	-	811,996	10.00
1614 - RESTRICTED NON PROP 13	1,233,168	-	1,233,168	12.00
1615 - PERSONAL PROPERTY	1,845,221	-	1,845,221	21.00
1616 - EXEMPTIONS	155,295	-	155,295	2.00
1617 - CHANGED ASSESSMENTS	435,070	-	435,070	7.00
1618 - ROLL CHANGES	217,117	-	217,117	3.00
1619 - PARCEL MANAGEMENT	207,152	-	207,152	6.00
1620 - PUBLIC SERVICE	352,571	-	352,571	5.00
Total	14,830,738	5,355,994	9,474,744	134.00

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1612 - PROPOSITION 13

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,576,418	5,873,581	5,035,464	7,154,316	1,280,735
SERVICES AND SUPPLIES	1,973,764	2,248,145	2,294,806	2,418,832	170,687
TOTAL EXPENDITURES	7,550,182	8,121,726	7,330,270	9,573,148	1,451,422
CHARGES FOR SERVICES	4,021,995	4,604,100	4,604,100	5,342,494	738,394
MISCELLANEOUS REVENUES	13,517	13,500	13,500	13,500	-
TOTAL REVENUES	4,035,512	4,617,600	4,617,600	5,355,994	738,394
NET COST	3,514,670	3,504,126	2,712,670	4,217,154	713,028
FULL TIME EQUIVALENTS	-	70.00	-	68.00	(2.00)
AUTHORIZED POSITIONS	-	70	-	68	(2)

Program Description

PROPOSITION 13 ASSESSMENTS: This program encompasses the assessment of real property pursuant to Proposition 13 provisions. Real property includes land, improvement, trees and vines associated with tract & custom homes, apartments and multiplexes, subdivisions, commercial, industrial, and agricultural properties. Key components of this program include: 1) Discovery and administration of Change in Ownership events; 2) Valuation of property resulting from Change in Ownership events; 3) Discovery of New Construction activities; 4) Review and valuation of New Construction activities; 5) Administration of Reassessment Exclusion Claims; 6) Administration of Calamity and Misfortune Claims; 7) Issuance of Regular and Supplemental Assessment Notices; and 8) Property owner communication and support.

Program Discussion

None.

Accomplishments

-Moved Manufactured Home to the exclusive use of electronic workflow processing and automated valuation

Objectives

-Implement Commercial & Industrial Valuation module.

-Implement new property tax system.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Completion of Proposition 13 assessment activities	Percent	100	100	100	100	100

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
00090	Assessor	7,179	7,179	1.00	1
00198	Imaging Specialist I	1,208	1,691	1.00	1
00279	Supervising Data Entry Operatr	1,235	1,732	1.00	1
00340	Chief Deputy Assessor	4,352	6,094	2.00	2
00490	Chief Appraiser	3,025	4,235	3.00	3
00493	Data Entry Operator III	1,132	1,583	1.00	1
00960	Supervising Appraiser	2,413	3,379	3.00	3
00964	Appraiser II	1,989	2,788	26.00	26
00965	Appraiser III	2,215	3,105	7.00	7
00974	Assessor's Technician II	1,574	2,014	1.00	1
00975	Assessor's Technician III	1,719	2,201	7.00	7
00977	Supervising Assessor's Tech	1,855	2,374	2.00	2
01023	Office Systems Coordinator II	1,967	2,767	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01345	Office Assistant III	1,237	1,729	4.00	4
01347	Office Assistant IV	1,329	1,859	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	3.00	3
	TOTAL			68.00	68

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1613 - PROPOSITION 8 DECLINE VALUE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	809,228	902,377	920,492	808,323	(94,054)
SERVICES AND SUPPLIES	3,166	-	-	3,673	3,673
TOTAL EXPENDITURES	812,393	902,377	920,492	811,996	(90,381)
NET COST	812,393	902,377	920,492	811,996	(90,381)
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

Program Description

DECLINE IN VALUE (PROPOSITION 8): This program provides for temporary property value reductions when property suffers a decline-in-value due to a declining real estate market, depreciation, obsolescence, removal of property, or deferred maintenance. This program also provides for the restoration (increase) of assessed values to Proposition 13 levels when real estate markets recover. Key components of this program include: 1) Process and review of "Request for Decline in Value" applications; 2) Computer-assisted and manual valuation of property; 3) Issuance of Assessment Notices; and 4) Property owner communication and support.

Program Discussion

None.

Accomplishments

-Proactively identified and reviewed over 40,000 properties for decline or restoration of assessed value.

-Reviewed over 4,000 manufactured home properties for decline in value utilizing a new automated process, without additional costs.

Objectives

-Review over 30,000 properties to identify needed changes to assessed value due to changing market conditions.

-Implement new property tax system.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Completion of review for market value decline	Percent	100	100	100	100	100

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00960	Supervising Appraiser	2,413	3,379	1.00	1
00964	Appraiser II	1,989	2,788	4.00	4
00965	Appraiser III	2,215	3,105	4.00	4
01345	Office Assistant III	1,237	1,729	1.00	1
	TOTAL			10.00	10

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1614 - RESTRICTED NON PROP 13

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,148,522	1,165,048	1,173,327	1,226,349	61,301
SERVICES AND SUPPLIES	5,863	-	-	6,819	6,819
TOTAL EXPENDITURES	1,154,385	1,165,048	1,173,327	1,233,168	68,120
NET COST	1,154,385	1,165,048	1,173,327	1,233,168	68,120
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

RESTRICTED (NON-PROPOSITION 13): This program encompasses the assessment of properties that require either a specific annual assessment and/or are subject to a prescribed valuation method. Properties participating in the Land Conservation Act (LCA), Mills Act, and Timber Production Zone (TPZ) Programs, as well as oil, gas and geothermal properties, possessory or leasehold interest in tax-exempt land, government-owned property, mines and quarries, water companies, landfills, and separately assessed real estate on leased land, are administered under this program.

Program Discussion

None.

Accomplishments

-Implemented revised LCA annual questionnaire to improve response rate and contract compliance.

Objectives

-Complete scanning of restricted property files (excluding Williams Act) and implementation of day forward paperless procedures.

-Work with RMA on strategies for improved compliance with LCA contract requirements.

-Implement new property tax system.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Annual Review	Percent	100	100	100	100	100

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00490	Chief Appraiser	3,025	4,235	1.00	1
00960	Supervising Appraiser	2,413	3,379	1.00	1
00964	Appraiser II	1,989	2,788	6.00	6
00965	Appraiser III	2,215	3,105	1.00	1
00974	Assessor's Technician II	1,574	2,014	2.00	2
01345	Office Assistant III	1,237	1,729	1.00	1
TOTAL				12.00	12

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1615 - PERSONAL PROPERTY

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,672,118	1,739,608	1,754,069	1,835,102	95,494
SERVICES AND SUPPLIES	8,722	-	-	10,119	10,119
TOTAL EXPENDITURES	1,680,840	1,739,608	1,754,069	1,845,221	105,613
NET COST	1,680,840	1,739,608	1,754,069	1,845,221	105,613
FULL TIME EQUIVALENTS	-	21.00	-	21.00	-
AUTHORIZED POSITIONS	-	21	-	21	-

Program Description

BUSINESS & PERSONAL PROPERTY: The program encompasses the assessment of all properties that are not real estate. These include: trade fixtures, equipment, furniture, tools, and leased equipment used in the operation of a business. Boats, vessels, aircrafts, and manufactured homes are also assessed under this program. Key components include: 1) Update business and ownership information; 2) Process Business Property Statements (BPS); 3) Assess value of business and personal property; 4) Identify leased equipment and associated responsible party for property tax; 5) Audit businesses on their BPS declarations; and 6) Property owner communication and support.

Program Discussion

None.

Accomplishments

- Reduced the mailing of Business Property Statements by 50% to encourage e-filing.
- Completed statewide study of complex assessment issue on cable/satellite TV assessment.

Objectives

- Continue to reduce the mailings of Business Property Statements by an additional 25% to encourage e-file.
- Participate in ongoing studies for statewide assessment issues on embedded software exclusion.
- Implement new property tax system.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Annual Review	Percent	100	100	100	100	100

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00490	Chief Appraiser	3,025	4,235	1.00	1
00967	Auditor-Appraiser II	1,989	2,788	8.00	8
00968	Auditor-Appraiser III	2,161	3,105	4.00	4
00974	Assessor's Technician II	1,574	2,014	2.00	2
00980	Supervising Auditor-Appraiser	2,413	3,379	2.00	2
01270	Clerical Supervisor II	1,571	2,199	1.00	1
01345	Office Assistant III	1,237	1,729	2.00	2
01347	Office Assistant IV	1,329	1,859	1.00	1
	TOTAL			21.00	21

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1616 - EXEMPTIONS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	139,241	146,715	146,715	155,295	8,580
SERVICES AND SUPPLIES	364	-	-	-	-
TOTAL EXPENDITURES	139,605	146,715	146,715	155,295	8,580
NET COST	139,605	146,715	146,715	155,295	8,580
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

ASSESSMENT EXEMPTIONS: Property that is wholly or partially exempt from property taxation. This program administers exemptions for homeowners, veterans, disabled veterans, church and welfare, and pursuant to County ordinance, exempt real and personal property where the value is so low that the administrative costs exceed the potential revenue.

Program Discussion

None.

Accomplishments

- Consolidated processing of institutional exemptions and appeal support from two FTE's to one.
- Continued to audit exemption claim forms to ensure compliance with state law and regulations.

Objectives

- Review 2000 institutional claim forms annually to verify continued compliance with exemption law.

Future Program/Financial Impacts

- Significant court decisions and/or legislative changes to property tax law. In particular, a recent court decision could lead to a significant amount of administrative work necessary to remain in compliance with the law.
- Increase in number of exemption claimants due to new construction.
- Implement new property tax system.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Completion of exemptions claims processing	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00974	Assessor's Technician II	1,574	2,014	2.00	2
	TOTAL			2.00	2

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1617 - CHANGED ASSESSMENTS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,148,096	1,194,014	1,207,878	433,765	(760,249)
SERVICES AND SUPPLIES	1,218	-	-	1,305	1,305
TOTAL EXPENDITURES	1,149,314	1,194,014	1,207,878	435,070	(758,944)
NET COST	1,149,314	1,194,014	1,207,878	435,070	(758,944)
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(1)

Program Description

ASSESSMENT APPEALS: This program works with property owners who filed an Application for Changed Assessments to appeal their disagreements with the assessment values or reassessment decisions. Disputes have a two-year time line for resolution and this time period can be extended under certain conditions. Key components of this program include: 1) Process Applications for Changed Assessment; 2) Research and determine property value or ownership; 3) Offer a stipulated value or request a hearing; 4) Present and defend assessed values and reassessment determinations at hearings.

Program Discussion

None.

Accomplishments

-Resolved almost 2000 applications ahead of the time-line required by law.

-Improved data requests and minimized cost by utilizing mass mailings.

-Implemented new appeal tracking database which allowed for a new state mandated application and improved communication of data with the Clerk of the Board.

Objectives

-Resolve all assessment appeal applications for changed assessment within the required two-year time period.

-Appear at hearings before the Assessment Appeals Board to defend assessed values.

-Work with the Clerk of the Board to improve case administration.

-Implement new property tax system.

Future Program/Financial Impacts

-Taxpayer market perceptions will impact the number of appeals filed for residential properties.

-Stagnant commercial market will impact the number of filings.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Resolve Assessment Disputes	Percent	95	100	100	100	100

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00490	Chief Appraiser	3,025	4,235	1.00	1
00960	Supervising Appraiser	2,413	3,379	1.00	1
00964	Appraiser II	1,989	2,788	1.00	1
00965	Appraiser III	2,215	3,105	1.00	1
00968	Auditor-Appraiser III	2,161	3,105	1.00	1
00979	Manager-Assessment Services	2,562	3,507	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
	TOTAL			7.00	7

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1618 - ROLL CHANGES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	189,057	202,639	203,176	217,117	14,478
SERVICES AND SUPPLIES	40	-	-	-	-
TOTAL EXPENDITURES	189,097	202,639	203,176	217,117	14,478
NET COST	189,097	202,639	203,176	217,117	14,478
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

ASSESSMENT ROLL CHANGES: This program processes all changes to the secured, unsecured and supplemental rolls, provides mandated notices to property owners, and notifies Auditor-Controller and Tax Collector of needed corrections to the tax bills. Assessment roll changes can occur over a four-year period and are triggered by late filings, late discovery of change in ownership or new construction, inaccurate or missing information, or clerical errors.

Program Discussion

None.

Accomplishments

- Maintained good workflow to prevent backlog of assessment roll change items
- Improved business process by electronic imaging of paper documents.
- Expedited electronic document processing from the County Recorder.

Objectives

- Complete all roll changes in the assessment year they are discovered.

Future Program/Financial Impacts

- New property tax system will greatly improve processing timelines
- Maintain software to track and inventory transfer documents.
- Recovery of residential real estate market will increase transfers and deed recordings.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Process assessment roll changes	Percent	95	100	100	100	100

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01270	Clerical Supervisor II	1,571	2,199	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1
	TOTAL			3.00	3

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1619 - PARCEL MANAGEMENT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	277,200	287,893	294,047	207,027	(80,866)
SERVICES AND SUPPLIES	103	-	-	125	125
TOTAL EXPENDITURES	277,303	287,893	294,047	207,152	(80,741)
NET COST	277,303	287,893	294,047	207,152	(80,741)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

PARCEL MANAGEMENT: This program creates and maintains all assessor's parcel maps, lot line adjustments, subdivision splits, special district and associated Tax Rate Areas (TRA's) boundary lines, tract bond reviews, and floor plan drawings.

Program Discussion

None.

Accomplishments

- Maintained partnership with outside organization to exchange data for map generation.
- Completed all mapping changes with existing staff levels despite significant uptick in new subdivision recordings.

Objectives

- Maintain comprehensive maps to inventory taxable property in Ventura County.
- Implement new property tax system.

Future Program/Financial Impacts

- Transition from AutoCAD to GIS as a tool for parcel management.
- Increase in new subdivisions due to recovery of the residential real estate market.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Maintain Accurate Maps	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00028	Cadastral Technician III	1,683	2,356	4.00	4
00029	Cadastral Technician IV	2,008	2,813	1.00	1
00031	Administrative Assistant II	1,811	2,540	1.00	1
	TOTAL			6.00	6

ASSESSOR
Budget Unit 1600, Fund G001
Dan Goodwin, Assessor of Ventura County

1620 - PUBLIC SERVICE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	314,531	332,580	332,580	352,092	19,512
SERVICES AND SUPPLIES	814	-	-	479	479
TOTAL EXPENDITURES	315,345	332,580	332,580	352,571	19,991
NET COST	315,345	332,580	332,580	352,571	19,991
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

PUBLIC SERVICE: This program is the first stop for the public to address their assessor-related issues or concerns. All general phone calls, counter visits, and Internet emails are answered at this level. Program or parcel specific inquiries are re-directed to the appropriate staff for response. This program includes maintaining the extensive resources available to the public on the Assessor's Website.

Program Discussion

None.

Accomplishments

-Manage 25,000(+) annual public inquiries by telephone and thousands more in person

-Implemented office wide Automated Call Distribution to enhance response times.

Objectives

-Provide real-time person-to-person assistance to taxpayer inquiries in an efficient manner.

-Provide clerical assistance to the Assessor's Office.

-Implement new property tax system.

Future Program/Financial Impacts

-Provide office-wide implementation of Automated Call Distribution software to improve communications.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Timely Response to Inquiries	Percent	95	98	95	95	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01270	Clerical Supervisor II	1,571	2,199	1.00	1
01345	Office Assistant III	1,237	1,729	2.00	2
01347	Office Assistant IV	1,329	1,859	2.00	2
	TOTAL			5.00	5

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,507,364	7,394,489	7,511,338	7,671,068	276,579
SERVICES AND SUPPLIES	5,144,817	6,721,912	7,488,483	5,729,888	(992,024)
TOTAL EXPENDITURES	11,652,181	14,116,401	14,999,821	13,400,956	(715,445)
INTERGOVERNMENTAL REVENUE	295,739	-	4,352	-	-
CHARGES FOR SERVICES	5,952,328	6,031,401	5,884,986	6,531,756	500,355
MISCELLANEOUS REVENUES	213,278	800,000	3,130	-	(800,000)
TOTAL REVENUES	6,461,345	6,831,401	5,892,468	6,531,756	(299,645)
NET COST	5,190,837	7,285,000	9,107,353	6,869,200	(415,800)
FULL TIME EQUIVALENTS	-	74.50	-	70.50	(4.00)
AUTHORIZED POSITIONS	-	75	-	71	(4)

Budget Unit 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1510 - ADMINISTRATION	1,936,756	-	1,936,756	10.00
1520 - PROPERTY TAX	1,160,723	1,196,000	(35,277)	7.00
1530 - GENERAL ACCOUNTING	3,758,843	104,000	3,654,843	19.50
1540 - FINANCIAL REPORTING	2,446,869	5,231,756	(2,784,887)	19.00
1550 - INTERNAL AUDIT	779,633	-	779,633	7.00
1560 - BUSINESS TECHNOLOGY	3,318,132	-	3,318,132	8.00
Total	13,400,956	6,531,756	6,869,200	70.50

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

1510 - ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,752,198	1,654,291	1,760,468	1,229,184	(425,107)
SERVICES AND SUPPLIES	669,203	723,047	678,302	707,572	(15,475)
TOTAL EXPENDITURES	2,421,401	2,377,338	2,438,770	1,936,756	(440,582)
NET COST	2,421,401	2,377,338	2,438,770	1,936,756	(440,582)
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

Program Description

This Division includes the Auditor-Controller, one (1) Assistant, four (4) Chief Deputies and four (4) support staff for the entire office of 71 FTEs. The Chief Deputies act as line management to each Division while administrative support staff provides support services for the Auditor-Controller's Office.

Program Discussion

None.

Objectives

1. Remain independent, objective and accountable to the public.
2. Improve transparency to the public and County Agencies/Departments.
3. Provide accurate and timely financial reports and maintain records that are useful to the public, County management, and agencies/departments.
4. Ensure accountability to the public through the performance of efficient and effective audits of County services.
5. Hire, train, motivate and retain the highest quality work force.
6. Safeguard County resources and assets.
7. Increase operational efficiency through additional automation or process improvements.

Future Program/Financial Impacts

1. Continue to expand functionality of the Countywide financial system.
2. Review, interpret, and implement GASB pronouncements to the extent applicable to the County of Ventura.
3. Interpret and implement the California Public Employees' Pension Reform Act (PEPRA) in collaboration with VCERA.
4. Upgrade the Property Tax System working in collaboration with the Assessor's Office and Treasurer-Tax Collector's Office.
5. Continue to monitor the potential impacts of legislation introduced as part of the Governor's 2016-17 Budget.

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00236	Auditor Controller	7,838	7,838	1.00	1
01272	Clerical Service Manager	2,021	2,830	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01620	Assist Auditor-Controller	4,208	5,892	1.00	1
02065	Deputy Director Auditor Cont	3,852	5,394	4.00	4
	TOTAL			10.00	10

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

1520 - PROPERTY TAX

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	968,312	1,186,264	589,315	671,181	(515,083)
SERVICES AND SUPPLIES	2,626,110	3,367,179	445,529	489,542	(2,877,637)
TOTAL EXPENDITURES	3,594,422	4,553,443	1,034,844	1,160,723	(3,392,720)
INTERGOVERNMENTAL REVENUE	73,637	-	4,352	-	-
CHARGES FOR SERVICES	1,135,129	1,255,000	1,161,475	1,196,000	(59,000)
TOTAL REVENUES	1,208,766	1,255,000	1,165,827	1,196,000	(59,000)
NET COST	2,385,656	3,298,443	(130,983)	(35,277)	(3,333,720)
FULL TIME EQUIVALENTS	-	18.00	-	7.00	(11.00)
AUTHORIZED POSITIONS	-	18	-	7	(11)

Program Description

Administer the annual calculation of tax rates and tax levies for all jurisdictions. Distribute property taxes to all taxing jurisdictions. Develop guidelines and implement policies relating to legislation affecting property tax distribution. Mandated; essential service for all taxing entities in the County as well as the State in the timely and accurate distribution of property tax revenues.

Program Discussion

None.

Accomplishments

1. Distributed over \$1.4 billion in property tax revenues to approximately 470 taxing entities.
2. Distributed over \$100 million in pass-through, residual and required obligation payments from Redevelopment Property Tax Trust Funds (RPTTF), Low Moderate Income Housing Funds, Long Range Property Management Sales and Other Funds and Accounts.
3. Completed the RDA Assessment Roll Change True-up apportionments for both the Secured and Unsecured rolls, which disclosed approximately \$6.2 million dollars due from the RDAs to taxing entities.
4. Tracked data and calculated approximately \$270,000, for the Tax Collector special assessment line fee and \$1,118 for the Auditor-Controller's special assessment correction fee.
5. Posted the Tax Rate Book, AB8 TRA History, District Recap, Paid/Unpaid Special Assessments, Special Assessment packet and RPTTF reports on the Auditor-Controller's Internet site.
6. Returned \$42,785 in unclaimed refunds to taxpayers.
7. Completed Internal Control Self-Assessment.

Objectives

1. Continue to provide support to 11 Oversight Boards, the CEO, the State Controller, and the Department of Finance as part of the RDA dissolution process.
2. Automate the preparation of property tax CAFR schedules.
3. Automate the preparation of biannual Redevelopment Property Tax Trust Fund distributions.
4. Automate pass-through calculations for 36 Redevelopment Project areas.
5. Automate RDA Assessment Roll Change True-up and Tax Rate Area audit adjustment calculations.
6. Continue to analyze options for the continued funding of the annual Teeter Buyout.
7. Update and provide additional informative property tax information on the Auditor-Controller's webpage.
8. Continue to work with ITSD, the Treasurer-Tax Collector and Assessor's Offices to implement the Property Tax Assessment and Collections System (PTACS).

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of time Property Taxes allocated to Taxing Agencies on time	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01293	Fiscal Assistant IV	1,264	1,770	1.00	1
01296	Fiscal Technician II	1,496	2,094	1.00	1
02067	Fiscal Manager III	3,279	4,332	1.00	1
02071	Financial Analyst II	2,647	3,497	1.00	1
02076	Accounting Officer IV	2,328	2,980	1.00	1
02077	Accounting Officer III	2,167	2,774	1.00	1
02086	Fiscal Specialist II	1,877	2,403	1.00	1
	TOTAL			7.00	7

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

1530 - GENERAL ACCOUNTING

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,584,562	1,802,921	1,869,462	1,990,873	187,952
SERVICES AND SUPPLIES	1,397,815	2,322,645	2,264,006	1,767,970	(554,675)
TOTAL EXPENDITURES	2,982,377	4,125,566	4,133,468	3,758,843	(366,723)
CHARGES FOR SERVICES	112,681	-	111,801	104,000	104,000
MISCELLANEOUS REVENUES	213,278	800,000	1,457	-	(800,000)
TOTAL REVENUES	325,959	800,000	113,258	104,000	(696,000)
NET COST	2,656,418	3,325,566	4,020,210	3,654,843	329,277
FULL TIME EQUIVALENTS	-	20.50	-	19.50	(1.00)
AUTHORIZED POSITIONS	-	21	-	20	(1)

Program Description

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. 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 to 9,000+ County, District and Superior Court employees in an efficient manner.

ACCOUNTS PAYABLE:

Responsible for all centralized processing of payments for goods, services, and other expenses for the County (purchase orders, claims, contracts, employee reimbursements). Provide timely, accurate preparation and submission of 1,800+ IRS Form 1099, 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.

Program Discussion

None.

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

Accomplishments

ACCOUNTS PAYABLE:

1. Implemented VCFMS 3.10 and provided formal, as well as one-on-one, training to department employees Countywide in the functionality of the system.
2. Initiated the roll-out of electronic payments (EFT) to vendors to reduce the volume of checks issued and reduce check processing costs.
3. Combined vendor 1099 data between VCFMS 2.2 and 3.10, and issued accurate 1099 forms to 1,800+ vendors.
4. Contributed to and participated in VCFMS 3.10 Roundtables to provide updated information related to payment processing.
5. Converted 9,000+ vendors accurately from VCFMS 2.2 to VCFMS 3.10.
6. Used Info Advantage to create useful reports for monitoring payment transactions in VCFMS.
7. Collaborated with key department stakeholders to conducted research, analysis and testing of VCFMS 3.10 business process enhancements to define and implement strategic efficiencies.

PAYROLL:

1. Provided Payroll support for approximately 8,900 employees totaling \$790 million.
2. Prepared and issued 10,029 IRS Form W2.
3. Developed custom Time and Labor rules and Payroll Calculations to conform to new Labor Memorandum of Agreement contracts.
4. Designed, developed, tested and implemented VCHRP core upgrades in support of VCFMS 3.10 and BPS, including implementing a new chart of accounts; rewriting interfaces to conform to VCFMS 3.10 and Performance Budgeting; modifying the Public Works Labor Collection and Billing (PW-LCAB) bolt-on; rollout of expanded cost accounting elements and data capture methodologies.
5. Issued 9,039 IRS Form 1095C and submitted data transmission files in support of new Affordable Care Act insurance benefit compliance reporting.
6. Implemented the new development, configuration of custom tables, programs and output files (Employee, Demographics and Contributions) for employee Retirement Earnings and Compensation Earnable compliance initiatives in support of the Retirement VCERIS (V3 PAS) project.
7. Continued to enhance the automated programs and report outputs that support the State Controller Local Government Compensation Report, CEO Total Compensation Report, and public information requests for employee compensation.
8. Developed reporting components (e.g. data extract capabilities, query front end) for Labor Relations.
9. Provided continuous assistance to Labor Relations by conducting bargaining unit research, scenario mapping and performing desired end-result analysis in support of labor negotiations.
10. Continued to respond to Pension Reform initiatives as compensation definitions and interpretations were refined.
11. Created Payroll record retention digital archive for historical, sensitive information.

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

Objectives

ACCOUNTS PAYABLE:

1. Complete the first fiscal year-end processes in VCFMS 3.10.
2. Implement the future document triggering function in VCFMS to improve vendor payment processing.
3. Implement the tax intercept feature in VCFMS to offset vendor payments due to tax levies received from the IRS, FTB, EDD, etc.
4. Implement the multiple vendor GAX feature in VCFMS to allow one payment documents for vendors with the same backup documentation (e.g., Retiree Health, Grand Jury, and Rent payments).
5. Continue to train department Accounts Payable staff in processing vendor and payment transactions in VCFMS 3.10.
6. Continue to roll-out EFT to vendors to reduce the volume of checks issued and reduce check processing costs.
7. Continue department collaboration to further refine VCFMS 3.10 business processes and procedures.
8. Conduct research and analysis in support of GSA AIM and HSA Mileage auxiliary business systems.

PAYROLL:

1. Continue to enhance the custom Time and Labor rules and Payroll calculations.
2. Conduct post-implementation testing and minor adjustments to Retirement VCERIS (V3 PAS) project.
3. Resume Countywide VCHRP query training.
4. Conduct analysis, development, testing and implementation in support of a proposed VCHRP PeopleSoft 9.2 upgrade.
5. Conduct research and analysis in support of various proposed County VCHRP initiatives, including Health Care Agency, Fire Protection District and CEO/HR projects.
6. Develop a 3rd party interface in support of the United Way Campaign.
7. Complete redesign and implementation of Auditor-Controller Internet content.
8. Continue record retention digital archive initiatives.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Payroll - Percent of Paperless payment distribution and direct deposit	Percent	96	96	96	96	96
Percent of claims paid within 10 business days of receipt of claim	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01174	Senior Program Administrator	2,828	3,959	2.00	2
01293	Fiscal Assistant IV	1,264	1,770	2.00	2
01295	Fiscal Technician I	1,392	1,950	3.00	3
01296	Fiscal Technician II	1,496	2,094	3.00	3
01707	Staff/Services Specialist I	2,224	3,187	1.00	1
01708	Staff/Services Specialist II	2,400	3,427	1.00	1
02067	Fiscal Manager III	3,279	4,332	2.00	2
02070	Financial Analyst III	2,910	3,844	1.00	1
02085	Fiscal Specialist III	2,016	2,580	2.00	2
02086	Fiscal Specialist II	1,877	2,403	2.50	3
TOTAL				19.50	20

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

1540 - FINANCIAL REPORTING

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,614,809	2,003,547	2,000,835	2,156,687	153,140
SERVICES AND SUPPLIES	446,981	299,994	441,342	290,182	(9,812)
TOTAL EXPENDITURES	2,061,790	2,303,541	2,442,177	2,446,869	143,328
INTERGOVERNMENTAL REVENUE	222,102	-	-	-	-
CHARGES FOR SERVICES	4,704,518	4,776,401	4,611,710	5,231,756	455,355
MISCELLANEOUS REVENUES	-	-	1,673	-	-
TOTAL REVENUES	4,926,620	4,776,401	4,613,383	5,231,756	455,355
NET COST	(2,864,830)	(2,472,860)	(2,171,206)	(2,784,887)	(312,027)
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
AUTHORIZED POSITIONS	-	19	-	19	-

Program Description

FINANCIAL MANAGEMENT: Provide oversight of general accounting functions for all departments and agencies whose funds are maintained in the County treasury. Monitor and analyze financial transactions, revenues and appropriations for all County funds. Analyze and distribute realignment allocations. Prepare Comprehensive Annual Financial Report (CAFR), Counties Financial Transaction Report, Gann calculations, Countywide Cost Allocation Plan and review rate calculations. Maintain records of County-owned fixed assets. Mandated; essential service required to produce state and taxpayer required financial information.

FINANCIAL PLANNING: Provide cash management, cash analysis and short-term cash flow projections and administer the annual short-term borrowing program. Prepare County budget in accordance with Government Code requirements, in coordination with the CEO. Perform debt administration and coordinate the Public Financing Authority audit. Maintain deposit records and funds for which the Auditor has fiduciary responsibility. Prepare financial data and reconciliation for quarterly rating agency reports; reconcile cash for all County funds on a daily and monthly basis. Mandated; essential service to meet various state and federal laws and regulations.

Program Discussion

None.

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

Accomplishments

FINANCIAL MANAGEMENT:

1. Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2014 for the 31st consecutive year.
2. Issued the County's CAFR for June 30, 2015.
3. Received State Controller's Award for Counties Financial Transactions Reporting for the year ended June 30, 2014.
4. Completed annual review of internal service fund rates and contract service rates and fees.
5. Completed the Countywide filing of FY 2014-15 SB90 claims.
6. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.
7. Completed FY 2014-15 actual Countywide Cost Allocation Plan and filed for approval of the plan and internal service fund rates from the State Controller's Office.
8. Prepared Annual Financial Statements for BEACON, LAFCO and the Local Transportation Fund (LTF).
9. Implemented VCFMS 3.10. Contributed Chart of Accounts, General Ledger/Budget, Grant Accounting, and Fixed Assets subject matter experts for VCFMS Upgrade Project.
10. Provided VCFMS 3.10 training to department employees Countywide in the areas of Chart of Accounts, Journal Vouchers and Internal Transactions, Budget Modification, Grant Accounting, and Fixed Assets.
11. Assisted in the development and testing of new Internal Transaction event types to enhance the usefulness of the Internal Transaction documents in VCFMS 3.10.
12. Contributed to and participated in VCFMS 3.10 Roundtables to provide updated information related to Chart of Accounts, Journal Vouchers and Internal Transactions, Budget Modification, Grant Accounting, and Fixed Assets.
13. Updated CaseWare for the VCFMS 3.10 Chart of Accounts.

FINANCIAL PLANNING:

1. Issued Public Financing Authority Financial Statements and coordinated audit with external auditors.
2. Provided financial data, document review, cash analysis and other assistance to the County Executive Office in support of the annual Tax and Revenue Anticipation Note (TRAN) borrowing program.
3. Reviewed financed project reimbursement requests in excess of \$100,000,000.
4. Assisted the County Executive Office in applying to the State for \$6.2 million of SB 1732 infrastructure reimbursement claims for the Medical Center.
5. Completed timely submission of the County's Adopted Budget for Fiscal Year 2015-16.
6. Calculated and apportioned about \$9 million of interest earnings to over 350 different liability and revenue accounts on a quarterly basis.
7. Updated the Interest Apportionment System for the enhanced Chart of Accounts of VCFMS 3.10.
8. Implemented VCFMS 3.10. Contributed Cash Management, Accounts Receivable (AR), Cost Accounting and Budget system subject matter experts for VCFMS and Performance Budgeting Upgrade Projects.
9. Provided VCFMS 3.10 training to department employees Countywide in the areas of Cash Receipts, AR and Cost Accounting.
10. Assisted in the development and testing of a custom AR process to reduce the Cash Receipt workload for the Treasurer-Tax Collector's Office.
11. Contributed to and participated in VCFMS 3.10 Roundtables to provide updated information related to Cash Management, AR, and Cost Accounting.

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

Objectives

FINANCIAL MANAGEMENT:

1. Issue the County's CAFR for June 30, 2016, including the implementation of GASB Statement Nos. 72, 73, 76, and 82, as applicable.
2. Analyze the following GASB Statements and evaluate for implementation: GASB No. 77, Tax Abatement Disclosures, GASB No. 80, Irrevocable Split-Interest Agreements, and any other new GASB issued for implementation in FY 2016-17.
3. Prepare and file the FY 2015-16 Countywide Cost Allocation Plan in accordance with the new Super Circular guidelines.
4. Prepare and file the Counties Financial Transactions report in accordance with new guidelines to be issued by the State Controller's Office.
5. Continue to provide subject matter expertise and training in the areas of Chart of Accounts, General Ledger/Budget, Grant Accounting, and Fixed Assets for VCFMS.

FINANCIAL PLANNING:

1. Issue the Public Financing Authority Financial Statements for June 30, 2016 including the implementation of any applicable GASB statements.
2. Complete timely submission of the County's Adopted Budget for Fiscal Year 2016-17.
3. Provide assistance to the County Executive Office for any new debt issuance.
4. Analyze GASB 72 and prepare updates to cash note disclosures as applicable.
5. Continue to provide subject matter expertise and training in the areas of Cash Management, Accounts Receivable, Cost Accounting and Budget for VCFMS and BPS.
6. Provide support for the roll-out of the AR module and Cost Accounting functionality to additional County departments.
7. Define requirements for a new Interest Apportionment System.
8. Continue to assist the County Executive Office in developing and implementing a new cash projection system.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of Budget and Financial Reports submitted on time	Percent	100	100	100	100	100
Receive GFOA Certificate of Achievement for Excellence in Financial Reporting, State Controller's Award for County's Financial Transactions Reporting, and Unmodified Audit Opinion	Number	3	3	3	3	3

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01296	Fiscal Technician II	1,496	2,094	2.00	2
02067	Fiscal Manager III	3,279	4,332	2.00	2
02070	Financial Analyst III	2,910	3,844	3.00	3
02071	Financial Analyst II	2,647	3,497	4.00	4
02076	Accounting Officer IV	2,328	2,980	2.00	2
02077	Accounting Officer III	2,167	2,774	5.00	5
02085	Fiscal Specialist III	2,016	2,580	1.00	1
	TOTAL			19.00	19

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

1550 - INTERNAL AUDIT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	587,483	747,466	625,293	771,420	23,954
SERVICES AND SUPPLIES	4,708	9,047	63,973	8,213	(834)
TOTAL EXPENDITURES	592,191	756,513	689,266	779,633	23,120
NET COST	592,191	756,513	689,266	779,633	23,120
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Conduct financial, compliance, and performance audits 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 State law.

Program Discussion

None.

Accomplishments

1. Reduced risk to the County by identifying over 20 improvements needed to be implemented by departments.
2. Initiated or completed 100 percent of mandated audits, including quarterly reviews of the money in the County Treasury.
3. Handled over 90 new issues identified from Employee Fraud Hotline complaints.
4. Played a pivotal role during the Single Audit process by compiling and reviewing data submitted by County departments for approximately \$160 million in Federal expenditures.
5. Performed monitoring procedures on audits of Federal award subrecipients and over 80 special districts and joint powers authorities.
6. Re-launched the Control Self-Assessment (CSA) Program for 2015, and provided training and feedback to participating departments.
7. Confirmed that all auditors met continuing professional education requirements.
8. Provided 8 hours of formal in-house staff training to strengthen auditors' competencies and revised over 10 desk procedures to improve guidance for auditors.

Objectives

1. Develop and accomplish an annual Internal Audit Plan that:
 - a. Emphasizes audits that have an 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. Monitor the submission of audits of Federal award subrecipients, special districts, and joint powers authorities.
5. Validate departments' 2015 CSA responses.
6. Facilitate auditors' compliance with continuing professional education requirements.
7. Develop a training schedule to complement planned engagements, and auditors' strengths and areas in need of improvement.
8. Promote and encourage Internal Audit staff to actively seek professional certification.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of Audit reports issued	Number	15	10	12	12	12

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
02068	Fiscal Manager II	3,126	4,130	1.00	1
02081	Internal Auditor IV	2,476	3,169	4.00	4
02082	Internal Auditor III	2,198	2,814	2.00	2
TOTAL				7.00	7

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

1560 - BUSINESS TECHNOLOGY

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	665,965	851,723	851,723
SERVICES AND SUPPLIES	-	-	3,595,331	2,466,409	2,466,409
TOTAL EXPENDITURES	-	-	4,261,296	3,318,132	3,318,132
NET COST	-	-	4,261,296	3,318,132	3,318,132
FULL TIME EQUIVALENTS	-	-	-	8.00	8.00
AUTHORIZED POSITIONS	-	-	-	8	8

Program Description

INFORMATION SYSTEMS: Support the internal IT needs of the Auditor-Controller's Office. Provide support for office computers and staff. Administer the Auditor-Controller's virtual and physical servers. Develop and maintain department web pages. Prepare department IT strategy and capital projects plan. Ensure adherence to County IT and security policies

FINANCIAL ACCOUNTING SYSTEM: Administer the County's financial management system (VCFMS), which includes the infoAdvantage Reporting system and Vendor Self Service (VSS), to ensure user security and data integrity for the processing of all accounting transactions for the County, including Fixed Asset, Procurement and Accounts Receivable transactions. Review and process all inbound and outbound interfaces from other County systems. 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.

Program Discussion

None.

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

Accomplishments

INFORMATION SYSTEMS:

1. Maintained a wireless 26 seat Training Lab used in over 186 training sessions.
2. Provided assistance to the VCFMS upgrade project by setting up the Call Center in the new Training Lab, setting up and maintaining the 15 laptops used in the Genius Bar and providing access to Sharepoint.
3. Provided assistance to the Cash Management team by supporting the Cash Projection and PayFormance Check printing systems.
4. Implemented Windows OS Deployment System with customized financial system applications for simultaneous deployment to multiple computers.
5. Continued to utilize virtual technology to reduce server administration and Infrastructure costs.
6. In coordination with ITS, deployed Anti-Malware software on all computers to keep the network free of malicious software and to resolve system freezing issues.
7. Implemented automatic email archiving for all users in conformance with the County's email retention policy.
8. Upgraded Symantec Full Disk encryption on all laptops.
9. Processed 2000 Help Desk calls.

FINANCIAL ACCOUNTING SYSTEM:

1. Implemented VCFMS 3.10, infoAdvantage and Vendor Self Service (VSS) on time and on budget.
2. Completed the beginning balance, purchase order, outstanding checks, accounts receivable and fixed asset conversions.
3. Implemented 50 inbound and 15 outbound interfaces as well as 67 Production and Security Desk Check Reports.
4. Implemented the "Go Live" VCFMS Support Call Center using TrackIT software.
5. Developed and implemented 15 training courses and completed 186 training sessions.
6. Implemented Electronic Fund Transfers (EFT) for cities, certain vendors and special districts.
7. Completed the 1099 reporting process for Calendar Year 2015.
8. Completed 8 monthly Round Table and Fiscal Year-End Training sessions.
9. Enhanced and expanded the security of the infoAdvantage module for 300 users.
10. Implemented the Stale Cancel process and Future Document Triggering for for A/R and A/P.
11. Customized worklist details and document pages per user and project team requests.
12. Transitioned open issues management from CGI to VCFMS Administration staff.
13. Tested and implemented 85 software patches.
14. Developed, implemented and processed bulk load BDO requests from HCA and PWA and developed the same for JVs.
15. Implemented payee validation with Wells Fargo.
16. Developed and Implemented a bulk load internal cost transaction (ICT) process for PWA (Heavy Equipment) and HSA (Mileage).
17. Developed, tested and executed the fiscal year-end processes for FY2015-16.
18. Tested the PRC2 Clone process to combine BDO and IN processing.
19. Implemented a PO Print viewing webpage accessible from inside of VCFMS.
20. Implemented a customized Accounts Receivable process to reduce the Cash Receipt workload for Treasurer-Tax Collector's Office.
21. Tested an invoice imaging interface with GSA Fusion.
22. Developed a custom Heavy Equipment document load process for PWA and GSA.
23. Processed 4,000 Help Desk calls.
24. Recruited, trained and cross-trained three new VCFMS Team staff members.
25. Decommissioned VCFMS 2.2 on the mainframe.

AUDITOR-CONTROLLER
Budget Unit 1500, Fund G001
Jeff Burgh, Auditor-Controller

Objectives

INFORMATION SYSTEMS:

1. Replace aging hardware and software in the Auditor-Controller's Office to keep the office operations current and accessible.
2. Continue to integrate the use of virtual technology to reduce administrative and Infrastructure costs.
3. Work with IT Services to replace Symantec Full Disk Encryption software with their recommendation of Choicepoint Full Disk Encryption for Laptops.
4. Continue to support the implementation and upgrades of subsidiary systems.
5. Pilot and support the rollout Skype for Business in the Microsoft Office 365 suite to ensure a smooth internal transition.
6. Support and assist in the transition of select Information Technology services to the IT Services Department and coordinate ongoing services.

FINANCIAL ACCOUNTING SYSTEM:

1. Work with each County Department and Special District to address needs related to the Implementation of the upgraded Financial Management System, infoAdvantage and Vendor Self Service (VSS).
2. Continue to support Content Manager On Demand (CMOD) to provide VCFMS users with historical access to VCFMS 2.2 reports.
3. Work with ACIS and IT Services to rollout the Virtual Server version of the VCFMS 2.2 warehouse to ensure long-term user access to the historical relational data.
4. Support the rollout of the Accounts Receivable and Cost Accounting modules to County departments.
5. Continue to work with our vendor to test and implement system patches to the baseline software as they become available.
6. Continue to work with GSA Procurement to co-administrate the Vendor Self Service (VSS) module.
7. Continue to provide user training, Change Management and Help Desk services to VCFMS users.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of time that the VCFMS Monthly reports are generated before the cutoff date	Percent	100	100	100	100	100
Resolution of desktop support service requests	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01174	Senior Program Administrator	2,828	3,959	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1
01296	Fiscal Technician II	1,496	2,094	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	1.00	1
02067	Fiscal Manager III	3,279	4,332	1.00	1
02070	Financial Analyst III	2,910	3,844	1.00	1
02078	Accounting Officer II	1,938	2,481	1.00	1
02085	Fiscal Specialist III	2,016	2,580	1.00	1
	TOTAL			8.00	8

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,021,594	3,230,785	3,079,665	3,410,746	179,961
SERVICES AND SUPPLIES	443,248	776,715	519,428	716,937	(59,778)
TOTAL EXPENDITURES	3,464,842	4,007,500	3,599,093	4,127,683	120,183
MISCELLANEOUS REVENUES	-	30,000	11,409	-	(30,000)
TOTAL REVENUES	-	30,000	11,409	-	(30,000)
NET COST	3,464,842	3,977,500	3,587,684	4,127,683	150,183
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	27	-	27	-

Budget Unit 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 Service Areas. The Board also serves as the municipal government for the unincorporated areas of the County.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1001 - BOS DISTRICT 1	819,842	-	819,842	5.00
1002 - BOS DISTRICT 2	842,644	-	842,644	5.00
1003 - BOS DISTRICT 3	819,843	-	819,843	5.00
1004 - BOS DISTRICT 4	825,512	-	825,512	5.00
1005 - BOS DISTRICT 5	819,842	-	819,842	5.00
Total	4,127,683	-	4,127,683	25.00

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1001 - BOS DISTRICT 1

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	629,757	680,533	671,441	682,867	2,334
SERVICES AND SUPPLIES	54,729	109,467	71,290	136,975	27,508
TOTAL EXPENDITURES	684,486	790,000	742,731	819,842	29,842
NET COST	684,486	790,000	742,731	819,842	29,842
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

This budget unit accounts for the activities of District 1 of the Board of Supervisors. This District represents the communities of San Buenaventura, Montalvo, Saticoy, Ojai Valley, City of Ojai, Upper Ojai Valley, Riverpark, Northwest Oxnard, and North Coast.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has increased \$29,842 (3.8%). This includes an increase in Salaries and Benefits of \$2,334 (.3%) and an increase to Services and Supplies of \$27,508 (25.1%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,804	3,926	1.00	1
00819	Supervisors Sr Admin Assistant	2,549	3,569	1.00	1
01536	Supervisors Sr Executive Aide	2,114	2,959	1.00	1
01628	County Supervisor	5,090	5,090	1.00	1
01921	Supervisors Admin Asst II	2,378	3,330	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1002 - BOS DISTRICT 2

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	537,769	588,170	529,577	663,097	74,927
SERVICES AND SUPPLIES	138,625	253,830	158,801	179,547	(74,283)
TOTAL EXPENDITURES	676,394	842,000	688,378	842,644	644
MISCELLANEOUS REVENUES	-	30,000	11,406	-	(30,000)
TOTAL REVENUES	-	30,000	11,406	-	(30,000)
NET COST	676,394	812,000	676,972	842,644	30,644
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

This budget unit accounts for the activities of District 2 of the Board of Supervisors. This District represents the communities of Thousand Oaks, Newbury Park, Westlake Village, Oak Park, Bell Canyon, Hidden Valley, Lake Sherwood, Somis, Las Posas Valley, California State University Channel Islands, Portions of the Oxnard Plain, Santa Rosa Valley, Naval Base Ventura County Point Mugu, California Air National Guard, and South Coast.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has increased \$30,644 (3.8%). This includes an increase in Salaries and Benefits of \$74,927 (12.7%) and a decrease to Services and Supplies of \$74,283 (29.3%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00819	Supervisors Sr Admin Assistant	2,549	3,569	2.00	2
01536	Supervisors Sr Executive Aide	2,114	2,959	1.00	1
01628	County Supervisor	5,090	5,090	1.00	1
01921	Supervisors Admin Asst II	2,378	3,330	1.00	2
	TOTAL			5.00	6

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1003 - BOS DISTRICT 3

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	626,772	665,115	676,730	707,004	41,889
SERVICES AND SUPPLIES	76,732	124,885	93,464	112,839	(12,046)
TOTAL EXPENDITURES	703,504	790,000	770,194	819,843	29,843
MISCELLANEOUS REVENUES	-	-	3	-	-
TOTAL REVENUES	-	-	3	-	-
NET COST	703,504	790,000	770,191	819,843	29,843
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

This budget unit accounts for the activities of District 3 of the Board of Supervisors. This District represents the communities of Camarillo, Port Hueneme, Southeast Oxnard, East Oxnard Plain, Santa Paula, Fillmore, Piru, East Lockwood Valley, and Eastern Portion of Naval Base Ventura County Port Hueneme.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has increased \$29,842 (3.8%). This includes an increase in Salaries and Benefits of \$41,889 (6.3%) and a decrease to Services and Supplies of \$12,046 (9.6%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,804	3,926	1.00	1
00819	Supervisors Sr Admin Assistant	2,549	3,569	1.00	1
01536	Supervisors Sr Executive Aide	2,114	2,959	1.00	1
01628	County Supervisor	5,090	5,090	1.00	1
01921	Supervisors Admin Asst II	2,378	3,330	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1004 - BOS DISTRICT 4

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	547,508	597,607	547,906	671,837	74,230
SERVICES AND SUPPLIES	103,737	197,893	122,266	153,675	(44,218)
TOTAL EXPENDITURES	651,244	795,500	670,172	825,512	30,012
NET COST	651,244	795,500	670,172	825,512	30,012
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

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

Program Discussion

The FY 2016-17 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has increased \$30,012 (3.8%). This includes an increase in Salaries and Benefits of \$74,231 (12.4%) and a decrease to Services and Supplies of \$44,219 (22.3%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,804	3,926	1.00	1
01536	Supervisors Sr Executive Aide	2,114	2,959	1.00	1
01628	County Supervisor	5,090	5,090	1.00	1
01921	Supervisors Admin Asst II	2,378	3,330	2.00	3
	TOTAL			5.00	6

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1005 - BOS DISTRICT 5

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	679,788	699,360	654,011	685,941	(13,419)
SERVICES AND SUPPLIES	69,425	90,640	73,607	133,901	43,261
TOTAL EXPENDITURES	749,213	790,000	727,618	819,842	29,842
NET COST	749,213	790,000	727,618	819,842	29,842
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

This budget unit accounts for the activities of District 5 of the Board of Supervisors. This District represents the communities of Oxnard, Oxnard Shores, Mandalay Bay, Silver Strand, Hollywood Beach, Hollywood By the Sea, Channel Islands Harbor, El Rio, Nyeland Acres, Del Norte Area, Oxnard College, Oxnard Plain, Strickland and Portion of Naval Base Ventura County Port Hueneme.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has increased \$29,842 (3.8%). This includes a decrease in Salaries and Benefits of \$13,419 (1.9%) and an increase to Services and Supplies of \$43,261 (3.8%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,804	3,926	1.00	1
01628	County Supervisor	5,090	5,090	1.00	1
01921	Supervisors Admin Asst II	2,378	3,330	3.00	3
	TOTAL			5.00	5

COUNTY CLERK AND RECORDER
Budget Unit 1900, Fund G001
Mark A. Lunn, County Clerk & Recorder

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,165,497	3,398,024	3,334,891	3,549,483	151,459
SERVICES AND SUPPLIES	1,247,068	1,518,887	1,477,561	1,529,917	11,030
FIXED ASSETS	28,776	-	-	-	-
TOTAL EXPENDITURES	4,441,341	4,916,911	4,812,452	5,079,400	162,489
LICENSES PERMITS AND FRANCHISES	459,830	404,400	437,402	404,400	-
REVENUE USE OF MONEY AND PROPERTY	2	-	-	-	-
CHARGES FOR SERVICES	4,450,644	4,437,511	4,472,686	4,400,000	(37,511)
MISCELLANEOUS REVENUES	46,538	25,000	25,000	25,000	-
TOTAL REVENUES	4,957,014	4,866,911	4,935,088	4,829,400	(37,511)
NET COST	(515,673)	50,000	(122,636)	250,000	200,000
FULL TIME EQUIVALENTS	-	40.00	-	42.00	2.00
AUTHORIZED POSITIONS	-	40	-	42	2

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1901 - CLERK AND RECORDER	5,079,400	4,829,400	250,000	42.00
Total	5,079,400	4,829,400	250,000	42.00

COUNTY CLERK AND RECORDER
Budget Unit 1900, Fund G001
Mark A. Lunn, County Clerk & Recorder

1901 - CLERK AND RECORDER

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,165,497	3,398,024	3,334,891	3,549,483	151,459
SERVICES AND SUPPLIES	1,247,068	1,518,887	1,477,561	1,529,917	11,030
FIXED ASSETS	28,776	-	-	-	-
TOTAL EXPENDITURES	4,441,341	4,916,911	4,812,452	5,079,400	162,489
LICENSES PERMITS AND FRANCHISES	459,830	404,400	437,402	404,400	-
REVENUE USE OF MONEY AND PROPERTY	2	-	-	-	-
CHARGES FOR SERVICES	4,450,644	4,437,511	4,472,686	4,400,000	(37,511)
MISCELLANEOUS REVENUES	46,538	25,000	25,000	25,000	-
TOTAL REVENUES	4,957,014	4,866,911	4,935,088	4,829,400	(37,511)
NET COST	(515,673)	50,000	(122,636)	250,000	200,000
FULL TIME EQUIVALENTS	-	40.00	-	42.00	2.00
AUTHORIZED POSITIONS	-	40	-	42	2

Program Description

Records and maintains vital land ownership and birth, death and marriage records; examines, indexes and verifies all documents; issues marriage licenses and confidential marriage certificates; performs civil marriage ceremonies and appoints one-time-only deputy commissioners of civil marriage; processes filings and registrations of fictitious business name statements, notaries public, domestic partnerships, powers of attorney, process servers, professional photocopiers, unlawful detainer assistants, legal document assistants, humane officers, deputy officer appointments and oaths, and environmental review documents; issues birth, death and marriage certificates; processes requests for official records; issues informational birth and death certificate copies; files and maintains Form 700 Statements of Economic Interest for Government Code Section 87200 -specified public officials; maintains the Roster of Public Agencies; prepares and issues certified copies and Clerk's certificates; processes the grantor/grantee Index, marriage amendments, court-ordered name changes and sealed record directives; performs the quarterly birth/death cross-match; creates digital images of real property and vital records and ensures the integrity of all digital images; processes archival backup of digital data; and maintains an efficient retrieval system to support public requests for real property and vital records. Mandated: all activities.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost increased \$200,000 from the FY 2015-16 Adopted Budget.

The FY 2016-17 Preliminary Budget reflects an increase in two-FTE/Authorized positions which includes one unfunded Records Technician II and one unfunded Fiscal Technician I position in support of the Clerk and Recorder East County office expansion. The expanded services include wedding ceremonies, public record inquiry terminals, election services and increased business hours.

COUNTY CLERK AND RECORDER
Budget Unit 1900, Fund G001
Mark A. Lunn, County Clerk & Recorder

Accomplishments

1. Converted voter registration affidavits from 2014 to 2015 to microfilm.
2. Completed a major remodel of the Clerk's office, including a larger soundproof wedding room, and a multiuse training and conference room to maximize efficient work space.
3. Completed Phase 1 of the East County Office remodel that will provide additional space and services for East County customers.
4. Completed an inventory audit of offsite records storage to evaluate climate control and security.
5. Completed restoration of 51 historical books for which the County Clerk and Recorder serves as custodian.
6. Completed numerous process improvement projects in connection with the County's Service Excellence Program.
7. Implemented SECURE Version 3 electronic recording to expand government to government electronic recording.

Objectives

1. Evaluate the marketplace for new, improved and cost-effective land record Information management system alternatives.
2. Evaluate vendor solutions and costs for a comprehensive disaster backup and recovery system.
3. Expand the Recorder's Courtesy Notice Program to notify homeowners when any type of deed is recorded on their properties.
4. Expand the SECURE Version 3 electronic recording participants to include the California Department of Child Support Services, Internal Revenue Service and the Franchise Tax Board.
5. Complete Phase 2 of the East County Office remodel to offer additional services including official record public inquiry terminals, election services, and wedding ceremonies.
6. Complete the electronic conversion of confidential marriage records.
7. Provide optional, real-time remote viewing of civil marriage ceremonies for families and friends of wedding participants.
8. Relocate offsite microfilm storage from the Access facility in Oxnard to their Moorpark facility.
9. Complete the conversion of Coroner's Inquest files (1873-1965) to microfilm.
10. Implement a major system upgrade to the Clerk and Recorder's Land Records Information Management System.

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
The process of examining and recording incoming official record documents for those individuals or companies who request non-certified recordings through the US mail.	Days	4	3	2	3	3

COUNTY CLERK AND RECORDER
Budget Unit 1900, Fund G001
Mark A. Lunn, County Clerk & Recorder

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00033	Administrative Officer II	2,763	3,868	1.00	1
00193	Assist County Clerk & Recorder	3,952	5,533	1.00	1
00194	Manager-Clerk&Rcrdr Operations	2,881	4,033	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,719	2,378	3.00	3
00395	Clerk Recorder	6,603	6,603	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1
01295	Fiscal Technician I	1,392	1,950	2.00	2
01359	Records Technician II	1,198	1,675	13.00	13
01360	Records Technician III	1,287	1,800	10.00	10
01363	Records Technician IV	1,350	1,891	6.00	6
01611	Administrative Assistant III	1,992	2,794	1.00	1
02087	Fiscal Specialist I	1,665	2,131	2.00	2
TOTAL				42.00	42

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,651,743	1,615,926	1,760,595	1,803,511	187,585
SERVICES AND SUPPLIES	2,461,571	2,229,074	3,130,649	3,176,489	947,415
FIXED ASSETS	-	-	34,760	-	-
TOTAL EXPENDITURES	4,113,314	3,845,000	4,926,004	4,980,000	1,135,000
INTERGOVERNMENTAL REVENUE	785,576	30,000	29,182	-	(30,000)
CHARGES FOR SERVICES	762,864	35,000	89,285	1,200,000	1,165,000
MISCELLANEOUS REVENUES	37,431	30,000	27,624	30,000	-
TOTAL REVENUES	1,585,872	95,000	146,091	1,230,000	1,135,000
NET COST	2,527,442	3,750,000	4,779,913	3,750,000	-
FULL TIME EQUIVALENTS	-	20.00	-	20.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

Budget Unit Description

The Elections Division of the County Clerk and Recorder's Office conducts elections as required by law. The Elections Division conducts all federal, State, County, school and special district elections in the county, as well as general municipal elections for all 10 Ventura County cities. It administers voter registration and outreach programs; maintains the master voter file, master office and incumbent file, and master street index; performs petition signature verifications; processes Vote By Mail ballot requests and voted ballots; oversees the filing of legal documents by candidates seeking public office; performs the layout and proofing of all sample ballot, official ballot, and voter information materials; establishes precinct boundaries and polling place locations; recruits and trains precinct workers; maintains, tests, and distributes voting equipment to all polling places; tabulates all voted ballots; and conducts the official election canvass.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1921 - ELECTIONS	4,980,000	1,230,000	3,750,000	20.00
Total	4,980,000	1,230,000	3,750,000	20.00

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION**Budget Unit 1920, Fund G001****Mark A. Lunn, County Clerk & Recorder****1921 - ELECTIONS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,651,743	1,615,926	1,760,595	1,803,511	187,585
SERVICES AND SUPPLIES	2,461,571	2,229,074	3,130,649	3,176,489	947,415
FIXED ASSETS	-	-	34,760	-	-
TOTAL EXPENDITURES	4,113,314	3,845,000	4,926,004	4,980,000	1,135,000
INTERGOVERNMENTAL REVENUE	785,576	30,000	29,182	-	(30,000)
CHARGES FOR SERVICES	762,864	35,000	89,285	1,200,000	1,165,000
MISCELLANEOUS REVENUES	37,431	30,000	27,624	30,000	-
TOTAL REVENUES	1,585,872	95,000	146,091	1,230,000	1,135,000
NET COST	2,527,442	3,750,000	4,779,913	3,750,000	-
FULL TIME EQUIVALENTS	-	20.00	-	20.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

Program Description

ELECTIONS: Conduct federal, State and local elections; provide voter registration for eligible citizens; maintain master voter file and precinct boundaries; maintain offices and incumbent data; administer candidate nomination documents; recruit and train election officers; recruit and set up polling places; lay out and print official and sample ballots; provide Vote By Mail voting; collect, count and canvass ballots and publish results; receive, examine and verify signatures and certify the number of qualified voters who have signed petitions circulated in Ventura County; receive, review and maintain reports and statements filed pursuant to the Political Reform Act; supply forms and manuals prescribed by the Fair Political Practices Commission; examine required documents for conformance to legal requirements; notify all candidates/committees who have failed to file; report violations to appropriate agencies; maintain an index of all campaign reports and statements filed; oversee the electronic filing program for County office candidates. All activities are mandated to be performed within the time allowed by the California Elections Code, Help America Vote Act, and Secretary of State recertification requirements.

Program Discussion

During FY 2016-17, the Elections Division will conduct the November 8, 2016 Presidential General Election. The election will contain contests for President/Vice President and voter-nominated contests for United States Senator, United States Congressional Representatives, State Senators, Assembly Members and all cities, schools, and special Districts. In addition, currently there is potential for 21 state measures, three countywide measures, and several measures per city.

The FY 2016-17 Preliminary Budget reflects a \$1,135,000 increase in appropriations, a \$1,135,000 increase in revenue, and \$0 Changes to the net County cost from the FY 2015-16 Adopted budget. The FY 2016-17 Preliminary Budget does not include \$1,008,457 in appropriations necessary to conduct the November 8, 2016 Presidential General Election.

Accomplishments

1. Conducted four elections during FY2015-16: November 3, 2015 Las Virgenes Unified School District election, December 3, 2015 VCERA election, January 26, 2016 Nyeland Acres Community Facilities District election and June 7, 2016 Presidential Primary election. These elections were conducted in accordance with the federal Help America Vote Act (HAVA) of 2002 and the Secretary of State re-certification requirements.
2. Partnered with Information Technology Services Geographic Information System (GIS) division to provide a parallel review of all parcel-to-precinct data.
3. Implemented the new Secretary of State's statewide voter registration database (VoteCal) on January 17, 2016. VoteCal is expected to become the official voter registration system of record June 2016, and will provide real-time Ventura County voter registration and real-time voter registration among California counties.
4. Worked with the Center for Civic Design guidelines to revise the sample ballot and various voting materials using plain language. The new plain language format provides easier understanding of voting materials.

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

Objectives

1. Evaluate new State-certified voting systems to replace the current voting system that was purchased in 2006.
2. Engage in enhanced multilingual voter registration outreach to identify target populations that may require voting assistant in one of the four additional languages (Spanish, Tagalog, Chinese, and Hindi) in which Ventura County is required to provide ballot materials.
3. Develop and implement a plan for conducting elections under the new Conditional Voter Registration requirements effective January 2017.
4. Participate with the California Association of Clerks and Election Officials (CACEO) to evaluate future voting options.

Future Program/Financial Impacts

1. Beginning in 2017, Conditional Voter Registration (CVR) will allow voters to come to the Elections Division and register to vote and receive a provisional ballot beginning 14 days prior to an election through Election Day. This new law only allows CVR in the Elections Division office and satellite offices. States which have already adopted Election Day registration experienced a change in voter behavior in which 10% to 20% of voters delay registering to vote until Election Day. If this same percentage of voters registered or re-registered to vote during a 14-day period, the Elections Division will need to prepare for 20,300 to 40,700 voters in the office during this time period. This translates to an average of 1,455 to 2,910 voters per day registering or re-registering to vote and voting a provisional ballot. In addition, adding 20,300 to 40,700 additional provisional ballots to the canvass period will require additional space, computer terminals, and staff to complete the canvass in the 30 days required by law.

Since the New Motor Voter legislation (AB1461) was signed into law, it is anticipated there will be a reduction in the amount of CVR voters registering to vote; however, this is not expected to significantly reduce the number of CVR voters who will change their voter registration or request a provisional ballot beginning 14 days before Election Day.

2. The current voting system is 10 years old and is approaching the end of its useful life. It is becoming obsolete from the standpoint of replacement parts and software operating systems. The voting system must be replaced with "next generation" voting equipment when new voting equipment is available and certified by the Secretary of State. It is estimated a new voting system may cost approximately \$7,000,000. The Elections Division currently has \$3,390,000 in federal and State grant money allocated for the purchase of a new voting system.

3. Once VoteCal is the official record, persons at least 16 years may pre-register to vote. This will require the elections official to send a pre-registration notice to the voter notifying him/her they are pre-registered to vote. This legislation also requires Public Health to notify the Elections Division as to all deaths of individuals 16 years of age and over.

4. New legislation (AB 1461) requires the Department of Motor Vehicles (DMV) to electronically provide to the Secretary of State (SOS) the records of persons who are issued an original or renewal driver license or identification card, if the information provided by the person to prove their eligibility for a driver license or identification card, also established that the person is a United States citizen.

Since various provisions of the State's election laws are dependent on the numbers and percentages of registered voters, this new legislation has the potential to substantially increase the number of registered voters in California. Many of the current election law provisions may need to be re-evaluated and adjusted to reflect the increase in registered voters that is likely to occur with this legislation. For example, existing law limits each precinct to a maximum of 1,000 voters as of the 88th day before the election. Unless that figure is adjusted, Ventura County could be required to create hundreds of new precincts to reflect the increase in voter registration that could occur. Additional precincts and additional registered voters will substantially increase the cost of elections, as a higher number of official ballots, sample ballots, and polling sites will be required. Currently, the Elections Division does not have the voting system capacity to increase the number of precincts, so there will be a legal compliance issue to address,

5. (CACEO)-has established a legislative subcommittee to explore the future of voting options in California in an effort to reduce costs and increase voter participation. The possibility of a hybrid of Vote By Mail ballots and local Vote Centers (larger, regional polling places) instead of local polling places is being explored, along with new voting system technology. Local Vote Centers are often setup in several locations in each city and serve between 10,000 and 30,000 voters.

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
To recruit students as poll workers for the June 7, 2016 Presidential Primary Election	Number	30	136	30	30	30

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00188	Assist Registrar of Voters	3,307	4,631	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,719	2,378	4.00	4
00316	Warehouse Coordinator	1,376	1,927	1.00	1
00326	Elections Precinct Coordinator	1,557	2,180	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1
01315	Inventory Management Asst III	1,198	1,675	1.00	1
01359	Records Technician II	1,198	1,675	3.00	3
01360	Records Technician III	1,287	1,800	3.00	3
01363	Records Technician IV	1,350	1,891	5.00	5
	TOTAL			20.00	20

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,851,831	10,323,304	9,790,901	10,499,244	175,940
SERVICES AND SUPPLIES	3,830,863	4,836,497	5,916,830	5,083,638	247,141
OTHER CHARGES	129,051	81,242	137,592	132,568	51,326
TOTAL EXPENDITURES	13,811,746	15,241,043	15,845,323	15,715,450	474,407
REVENUE USE OF MONEY AND PROPERTY	1,640	-	-	-	-
INTERGOVERNMENTAL REVENUE	57,816	-	-	-	-
CHARGES FOR SERVICES	5,698,683	5,771,247	5,635,812	5,287,288	(483,959)
MISCELLANEOUS REVENUES	153,836	110,200	110,578	110,200	-
OTHER FINANCING SOURCES	500,067	359,596	332,725	357,500	(2,096)
TOTAL REVENUES	6,412,042	6,241,043	6,079,115	5,754,988	(486,055)
NET COST	7,399,703	9,000,000	9,766,208	9,960,462	960,462
FULL TIME EQUIVALENTS	-	93.00	-	101.00	8.00
AUTHORIZED POSITIONS	-	93	-	101	8

Budget Unit Description

The County Executive Office's (CEO's) General Fund budget unit includes staffing for the CEO, Clerk of the Board of Supervisors, Community Development, Finance & Budget, Fiscal & Administrative Services, Government Services, Human Resources, and Industrial Relations. The CEO is the administrative officer of the Board of Supervisors and exercises administrative supervision and control of the affairs of the County and those districts under jurisdiction of the Board of Supervisors. Also, the CEO as Ex-Officio Clerk of the Board of Supervisors performs those duties prescribed by law and such additional duties as the Board of Supervisors shall prescribe by ordinance.

Current Year Accomplishments

- 1) Submitted and received approval by the Board of a FY 2015-2016 balanced \$2.03 billion budget that expanded service levels in the critical areas of safety, health and social services while maintaining public rates and fees at current levels or minimal increase in some areas.
- 2) The structurally balanced budget increased reserves to \$130 million, the highest level in County history.
- 3) Continued to utilize the Board-approved Strategic Plan along with multiple-year forecasts to maintain a structural financial balance and at the same time, investing in the County workforce, infrastructure and technology.
- 4) The County of Ventura received recognition from the Center for Digital Government (CDG) and the National Association of Counties (NACo) as being among the 2015 Digital Counties Survey award recipients for leading examples of counties utilizing technology to improve services and boost efficiencies and identifies best technology practices among U.S. counties.
- 5) Maintained the highest AAA long-term issuer rating from Standard & Poor's Rating Agency.
- 6) Issued \$140.6M in Tax and Revenue anticipation Notes.
- 7) Continued improvement in the countywide automation and efficiencies, supported the 2016 implementation of Financial Management System and Budget System replacement project; continued work on the Property Tax System Replacement Project; maintenance of the County's Website (MyVCWeb), expansion of the Electronic Content Management system utilization, among others.
- 8) Continued support and participation in the countywide environmental awareness and preservation, supported the solar panel installation that will provide 10 percent of the electricity used at the Government Center facility; reduction of greenhouse gas emissions from the county's fleet of vehicles and lowering costs by participating in a national sustainable fleet accreditation program, among others.
- 9) Increased County Fiscal Transparency by providing real-time graphical access to County Budget and Actual Data via the County Website.
- 10) Continued further increases in the County's economic development efforts through enhanced public outreach and feedback, collaboration with cities to support filming and tourism programs and initiated the development of an economic development plan for the County of Ventura.
- 11) Continued administration of the countywide Continuum of Care program and facilitated the seating of a Board of Directors, adoption of new bylaws in accordance with the HEARTH Act; and creation of a new independent website at www.venturacoc.org. Submitted the 2015 Continuum of Care grant applications with the successful award of a total of \$3,877,242 for programs and project saving persons who are homeless throughout the county.
- 12) Collaborated with staff from internal and external agencies that provide housing and services to homeless in our community, facilitated system enhancements to improve operational efficiency and cost-effectiveness.

COUNTY EXECUTIVE OFFICE

Budget Unit 1010, Fund G001

Michael Powers, County Executive Officer

- 13) Successfully obtained a \$12.3 million Final Proposition 84 IRWM grant on behalf of the stakeholders of the Watersheds Coalition of Ventura County while continuing to manage previously awarded \$43.9M regional water related grants (including the Drought grant).
- 14) Continue to develop the Ventura County Communication Program within the County Executive Office to manage the internal and external communication needs for the County of Ventura and increase public awareness of the large number of programs and services offered by the County.
- 15) Launched the Ventura County News Channel (VCNC) to provide a trusted source of County news for the public and maintained media avenues which included news stories (text), video, photos, social media and other information.
- 16) Coordinated a countywide training organization for public sector and non-profit Public Information Officers (PIOs). Offered quarterly training to develop PIO skills for current use but also to prepare the PIOs for deployment in the event of a major disaster. There are currently 80 members.
- 17) Completed additional process improvement events, of which approximately 80 of the improvements carried a value of approximately \$2.0M.
- 18) Coordinated training of additional 300 Lean Six Sigma Champions, 100 Yellow Belts, and 40 Green Belts with a completion of 3 updated Performance Improvement Portfolios.
- 19) Developed a new Lean training class for the Project Leadership Academy.
- 20) Developed the Leadership in Action Program to enhance executive leadership succession planning preparedness.
- 21) Continued to invest in our County workforce by the delivery of the Management Nuts and Bolts Training Phase-II curriculum, and the continued evaluation of the countywide training needs.
- 22) Completed pilot implementation of the County-wide Performance Management System, ePerformance pilot program in the CEO-Auditor-Controller, Information Technology Services, and Human Services Agency, Treasurer-Tax Collector, and Children Services departments.
- 23) Continued to provide classification reviews and organization studies, completing approximately 200 position classifications.
- 24) Developed and implemented Social Media Recruiting and Outreach Strategy Plan involving additional venues such as Linked In, Twitter, and Careers in Government to provide applicants with a streamlined menu and simple navigation to make it easier to access the County's career opportunities.
- 25) Continued effort in building durable working relationships with both county line agencies/departments and the ten (10) labor organizations that represent county employees through thirteen (13) labor contracts. Including the completion of the contract agreement with the California Nurses Association providing more competitive wage and benefit packages, and assist in the recruitment and retention of highly qualified workforce.
- 26) Continued to provide Disability Management Training to managers County-wide to ensure appropriate safeguards are in place for County employees and support productivity.
- 27) Developed and managed a countywide Return-To-Work program and continued communications with core stakeholders.
- 28) Initiated the acquisition of the Disability Management software for a more centralized county-wide system; facilitate the receipt of State and Federal regulatory leave mandates; and completion of required forms more effectively.
- 29) Facilitated the construction of a modernized display at the state capitol building in Sacramento highlighting the county's natural beauty, wide variety of resources, and cultural display.
- 30) Facilitated successful implementation of the new Budget Preparation system (BPS) 3.10.
- 31) Began implementation of the automation software to convert paper personnel files to Electronic Content Management (ECM).

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Out Year Objectives

- 1) Continue to produce a structurally balanced budget while sustaining core public services.
- 2) Maintain or increase the County's fiscal reserves.
- 3) Continue to maintain and, where possible, achieve additional reductions in County overhead and ISF costs.
- 4) Maintain the County's highest possible debt and treasury pool ratings from nationally designated rating agencies.
- 5) Continue our increased focus on economic development by identifying additional actions and initiatives that the County can pursue in this critical area; and further incorporate economic development as a major component of the County's Strategic Plan.
- 6) Continue to fulfill the County's Strategic Plan objectives and oversee the implementation and reporting of the economic vitality strategic plan results.
- 7) Align budget performance measures with strategic plan measures.
- 8) Utilize the county strategic plan to drive process improvements.
- 9) Continue to collaborate with our public safety elected officials and department heads, implement the County's long-term Public Safety Realignment Plan and supporting programs to realize the Plan's goals.
- 10) Continue to further implement healthcare reform, both as a service provider and as an employer.
- 11) Continue to utilizing the county strategic plan to drive process improvement and promote county efficiencies and annual cost savings.
- 12) Continue to facilitate the transition of the Oversight Board functions for the County of Ventura to its successor entity.
- 13) Facilitate implementation of the relevant portions of the Ten-Year strategy to End Homelessness.
- 14) Continue to oversee construction, and ensure fiscal sustainability, of the County's Hospital Replacement Wing at Ventura County Medical Center which is planned to be completed by the mid-2017.
- 15) Continue to improve countywide automation and efficiencies by, collaborating with our Auditor Controller's Office on the implementation of additional enhancements to the Financial Management System and Budget Preparation System; continuing work on the Property Tax System Replacement Project; and further expanding the County's Website, Accela land management and Electronic Content Management systems and programs, among others.
- 16) Continue to invest in our County workforce by establishing additional training programs for County leaders and staff, including the development and implementation of the Strategic Leadership Academy; grow new mentoring and intern programs, and further implementation of the County-wide e-Performance system.
- 17) Continue to ensure that consistent customer satisfaction rating mechanisms are available to all recipients of County services and collaborate with agencies and departments in this area.
- 18) Continue to research, write and produce informative videos for the online program "Featuring Ventura County" to be viewed on the VCNC.
- 19) Continue to update news releases, website, social media, presentations for community outreach and information.
- 20) Facilitate the implementation of a new countywide leave tracking system.
- 21) Develop and implement "Developing Cultural Competency" workshop to workforce.
- 22) Roll out expanded Workplace Security Awareness Training for staff and managers.
- 23) Complete conversion from paper personnel files to Electronic Content Management (ECM).

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1011 - CEO COMMUNITY DEVELOPMENT	964,375	480,000	484,375	5.00
1012 - CEO FINANCE AND BUDGETS	2,610,971	955,398	1,655,573	11.00
1013 - CEO COUNTY GOVERNMENT	2,036,412	427,487	1,608,925	8.00
1014 - CEO DEPARTMENT ADMINISTRATION	2,722,508	564,738	2,157,770	12.00
1015 - CLERK OF THE BOARD OF SUPERVISORS	1,113,594	71,200	1,042,394	7.00
1016 - CEO HUMAN RESOURCES	4,148,348	2,808,757	1,339,591	24.00
1017 - HUMAN RESOURCES HCA	-	-	-	24.00
1018 - SUPPLEMENTAL RETIREMENT PLAN	307,778	307,778	-	1.00
1019 - INDUSTRIAL RELATIONS	1,350,745	139,630	1,211,115	7.00
1020 - DISABILITY MANAGEMENT	460,719	-	460,719	2.00
Total	15,715,450	5,754,988	9,960,462	101.00

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

1011 - CEO COMMUNITY DEVELOPMENT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	720,660	792,706	755,560	784,773	(7,933)
SERVICES AND SUPPLIES	192,420	186,482	185,593	179,602	(6,880)
TOTAL EXPENDITURES	913,080	979,188	941,153	964,375	(14,813)
CHARGES FOR SERVICES	19,903	21,000	13,380	20,000	(1,000)
MISCELLANEOUS REVENUES	88,091	110,000	110,000	110,000	-
OTHER FINANCING SOURCES	371,826	353,004	326,133	350,000	(3,004)
TOTAL REVENUES	479,819	484,004	449,513	480,000	(4,004)
NET COST	433,260	495,184	491,640	484,375	(10,809)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

Community Development manages a variety of regional, sub-regional and internal County programs including, but not limited to, the countywide initiative to end homelessness, managing HUD Entitlement grants (Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG) and HOME Investment Partnership Program (HOME)) on behalf of the County and the five small cities, providing policy guidance regarding housing programs, while pursuing new strategies and funding to promote policy priorities. The division continues its work to close out the Ventura County Redevelopment Agency, and expand its staffing capacity for the managing the countywide Continuum of Care Program and ancillary functions. Staff within this division also administer special projects including serving on several housing and Emergency Planning Council committees.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has decreased \$10,809 (-2.2%) from prior year Adopted budget. This is primarily from a reduction in Salaries and Benefits of \$7,933 and Services and Supplies of \$6,880 offset by a slight decrease to revenue of \$4,004.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Accomplishments

1. Prepared the 2015-16 Consolidated Annual Performance Report (CAPER) summarizing the progress in implementing the programs and activities identified in our 2015-16 HUD Annual Action Plan. The CAPER includes expenditures, beneficiaries served, and resulting improvements in those communities served by our Entitlement Area's (EA) Community Development Block Grant (CDBG), HOME and Emergency Shelter Grant (ESG) funding.
2. Prepared the 2016-17 Annual Action Plan outlining the programs, activities and persons to be served with our Entitlement Area's allocation of CDBG and HOME funds (our EA did not receive an allocation of ESG funding for FY 2016-17). The Action Plan describes how these programs and activities are expected to improve the lives and communities of persons who are low- and very-low income.
3. Conducted compliance monitoring and program review for all grants.
4. Provided staff support to, and facilitated the establishment of, committees as specified in the HEARTH Act regulations for homeless programs.
5. Oversaw the development and submission of the 2015 Continuum of Care (COC) grant applications, with the successful award of a total of \$3,877,242 for programs and projects serving persons who are homeless throughout the County.
6. Provided staff support to the Oversight Board for the County of Ventura, with ongoing responsibilities associated with the dissolution of the County's Redevelopment Agency.
7. Continued administration of the countywide Continuum of Care program and facilitated the seating of a Board of Directors, adoption of new bylaws in accordance with the HEARTH Act, creation of a new independent website at www.venturacoc.org; continued development of a coordinated entry system, and an open data platform to increase effectiveness, efficiency, and matching of vulnerable homeless persons to housing and services..
8. Senior Staff continued participation and training as the Team A Liaison Officer in the Ventura County Emergency Operations Center (EOC).
9. Staff served on the Board of the Ventura County Housing Trust Fund, holding the position of Secretary.
10. Senior staff served as alternate to the CEO on the Emergency Planning Council (EPC) and served on several EPC subcommittees, including Strategic Planning and Plans Review.
11. Successfully solicited proposals for the allocation of \$1 million in Board of Supervisors' set aside funding for the creation of 106 new units of housing for farmworkers and their families.
12. Monitored expenditures and activities of the Nyleand Acres, Saticoy and Piru Boys and Girls' Clubs to verify objectives are being met for the Board of Supervisors' \$450,000 annual set aside for these organizations.
13. Working with staff from internal and external agencies that provide housing and services to homeless in our community, facilitated system enhancements to improve operational efficiency and cost-effectiveness

Objectives

1. Develop the 2017-18 Annual Action Plan to outline the programs, activities and persons to be served with our Entitlement Area's allocation of CDBG, HOME, and possibly ESG funds.
2. Prepare the 2016-17 Consolidated Annual Performance Report summarizing the progress in implementing the programs and activities identified in our 2016-17 HUD Annual Action Plan.
3. Conduct compliance monitoring and program review system for all grants, including onsite monitoring of all open HOME funded projects.
4. Facilitate implementation strategies and programs to end homelessness by strengthening the Countywide Continuum of Care, informing policy discussions, and promoting enhanced coordination among agencies and organizations that serve this population
5. Continue to monitor federal, state and local policies around homelessness
6. Provide guidance and analysis regarding distribution of discretionary funds to serve homeless persons.
7. Continue to strengthen and expand the coordinated entry system to include all parties who interface with the homeless population, and facilitate an open system to improve connecting persons to housing and services efficiently and effectively
8. Senior staff to continue to serve as the Team A Liaison Officer on the Ventura County Emergency Operations Center (EOC).
9. Continue to explore new grant opportunities and pursue as appropriate and as staff resources allow.
10. Continue providing staff support to the Ventura County Oversight Board for the County of Ventura, including administering the former Redevelopment Agency's bond as the only remaining asset after dismantling the Ventura County Redevelopment Agency.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Future Program/Financial Impacts

1. Given the Board's prioritization of ending homelessness as a major policy focus, staff have been aggressively pursuing system improvements both internally and externally and are making progress. The dual responsibilities in the homeless arena of providing staff and policy support to the diverse and influential Continuum of Care Board while remaining responsive to County policies and priorities, is both demanding and requires specific skills in organizational and programmatic analysis. It will be important to ensure that the team has the resources to continue to expand progress and implement changes.

2. Unfortunately, the County Entitlement Area did not receive an Emergency Shelter Grant award this year; this lack of consistency creates significant problems for both our applicants and staff as there is no assurance before a Request For Proposals process is initiated that funds will be received. We are working with our lobbyist to see if there's a more acceptable method of determining funding levels; when funds are not received, our share passes through the State Department of Housing and Community Development. New methods of allocating HCD funding to CoCs is based upon prior year's allocations, exacerbating the inequity of funding distribution for the most vulnerable in our community.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase housing stability for homeless persons (measured as the increase in percent of homeless persons placed into housing who remain housed at the end of the reporting period)	Percent	5	3	3	3	3
Increase minimum CDBG Public Service grant award to improve efficiency while directing resources to basic needs	Dollars	20,000	10,000	10,000	15,000	20,000
Promoting Economic Vitality through the development and implementation of an Economic Vitality Plan and communicating progress annually to the BOS	Reports	1	1	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00437	Sr. Deputy Executive Officer	4,509	6,313	1.00	1
01642	Program Management Analyst	3,492	4,889	1.00	1
01687	Management Analyst II	3,102	4,343	3.00	3
TOTAL				5.00	5

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

1012 - CEO FINANCE AND BUDGETS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,610,091	1,702,503	1,661,335	1,686,807	(15,696)
SERVICES AND SUPPLIES	605,662	578,126	577,519	924,164	346,038
TOTAL EXPENDITURES	2,215,752	2,280,629	2,238,854	2,610,971	330,342
REVENUE USE OF MONEY AND PROPERTY	1,639	-	-	-	-
CHARGES FOR SERVICES	1,272,016	1,226,564	1,226,563	951,398	(275,166)
MISCELLANEOUS REVENUES	26,924	-	-	-	-
OTHER FINANCING SOURCES	444	3,296	3,296	4,000	704
TOTAL REVENUES	1,301,023	1,229,860	1,229,859	955,398	(274,462)
NET COST	914,729	1,050,769	1,008,995	1,655,573	604,804
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

FINANCE: Manages the Countywide budget process including compilation, balancing and issuance of the Preliminary Budget for the annual budget hearings. Forecasts program revenue and other available financing. Reviews all materials prepared by County agencies and departments for the agenda presentation to the Board of Supervisors. Performs fiscal impact analysis and long-range studies. Responsible for the overall management of the County long-term and short-term debt planning, analysis, issuance and administration including determining borrowing needs, evaluating financial options, and responding to inquiries from rating agencies, investors, and the public. Produces the multi-year financial forecast to emphasize the importance of long-term planning and demonstrates the long-term impacts of current financial decisions. Provides estimates, projections and analysis of General Fund General Purpose Revenue. Provides administration of the Trial Court Funding budget unit including coordination of activities with the Superior Court of California, County of Ventura. Provides administration of the Tobacco Settlement Program budget unit. Coordinates and provides administration of the county-wide grants management application. This unit is also responsible for the overall management of County capital projects planning, analysis and administration including determining capital needs and priorities. Coordinates the annual Five-Year Capital Projects Plan. Also responsible for the Capital Projects and Debt Service budget units and coordinating with GSA on extraordinary maintenance planning. Coordinates and compiles County wide rates and fees and represents the CEO on various committees.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have increased \$604,804 (57.6%), and appropriations have increased \$330,342 (14.5%). The increase in appropriations is composed of a decrease of \$15,696 in Salaries and Benefits, an increase of \$346,038 in Services and Supplies. The increase in appropriations is primarily attributed to the Budget Preparation System and its related maintenance. Revenue has decreased by \$274,462 (22.30%). This decrease is mainly attributable to the Cost Allocation Plan Revenue being lower than prior year.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Accomplishments

- 1) Prepared County's \$2.04 billion operating budget.
- 2) Maintained AAA long term Issuer Rating from Standard and Poor's Ratings Service
- 3) Issued \$140.6 million in Tax and Revenue Anticipation Notes.
- 4) Coordinated capital projects and long term debt including the acquisition of 5851 Thille Dr., Ventura, Ca and 2130 N. Ventura Rd., Oxnard, Ca.
- 5) Continued implementation of the upgrade of the County's Budget System.
- 6) Collaborated with Auditor-Controller's Office in response to audit internal control findings.
- 7) Developed and prepared responses for the BOS to the Grand Jury reports.
- 8) Provided oversight program management and administration of the Ventura County Strategic Tobacco Settlement Program. Administered and managed contracts with the community-based organizations; and facilitated and conducted fiscal and program audits.
- 9) Coordinated the realignment budget for the County's Community Corrections Partnership (CCP). Assisted in developing a data Dashboard to allow regular updates on Ventura County's recidivism rate and to use as an evaluation tool to measure the success of the CCP-funded programs.
- 10) Led an effort in winning an innovative \$1.5 million Pay for Success BSCC grant to provide community programs for medium to high risk felons under Probation supervision.
- 11) Coordinated with Probation Agency in the closure of Work Furlough, while assisting with the location and development of a new Day Reporting Center for offenders under Probation supervision.
- 12) Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Reform Officials (Ordinance 4471). Administered and managed counsel contracts.
- 13) Staffed Ventura County Regional Energy Alliance (VCREA) as Program Director throughout the year Implemented programs for the VCREA with membership consisting of the County of Ventura, several Ventura County Cities, and school districts Partnership.
- 14) Managed the emPower comprehensive energy efficiency financing program in collaboration with Santa Barbara and San Luis Obispo Counties.
- 15) Assisted in various ombudsman activities.
- 16) Staffed the EOC as CEO Representative during emergencies throughout the year.
- 17) Coordinated the Board of Supervisors appointments to each of the twelve Redevelopment Agency Successor Agencies within Ventura County.
- 18) Assisted in the execution of a 57,000 sq. ft. building on Madera Rd. in Simi Valley of an East County facility and co-locate County operations.
- 19) Assisted the Sheriff in developing funding for a vehicle/evidence storage facility, a new CAD system for Sheriff Communications Center and \$6.1 million as a match in a successful grant application for state BSCC construction bonds to build a medical/health programming facility at Todd Road Jail.
- 20) Coordinated with the HCA-VMC for the Hospital's equipment financing needs and provided interim financial management oversight.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Objectives

- 1) Continue efforts to achieve and maintain fiscal stability.
- 2) Issue \$180 million in Tax and Revenue Anticipation Notes through competitive bid process.
- 3) Refinance 2009 Certificates of Participation to achieve reduction in interest costs.
- 4) Continue to automate the Budget Development Manual process.
- 5) Coordinate capital projects and long term debt
- 6) Continue development and implementation of program-based budgeting.
- 7) Continue development of a county-wide strategic facilities master plan.
- 8) Continue upgrade of the County's Budget System and identify opportunities for improvement and enhancement.
- 9) Expand the implementation of a county-wide Performance Management program.
- 10) Continue the implementation of VCREA programs and seek further funding to expand services.
- 11) Continue to manage the emPower comprehensive energy efficiency financing program.
- 12) Coordinate and enhance the County's implementation of the public safety realignment plan.
- 13) Assist in evaluating alternative incarceration programs in coordination with the Sheriff, District Attorney, Public Defender and Probation.
- 14) Develop more grant opportunities, such as the Pay 4 Success grant, for funding programs to reduce recidivism and address the counties homelessness issue.
- 15) Continue oversight of the various public safety capital projects schedule for FY 2016-17: Vehicle & evidence storage warehouse, Day Reporting Center, Todd Road Jail expansion - Medical & Programming facility.
- 16) Direct the implementation of the PFS grant program through its first year.
- 17) Develop a replacement for our aging cash management and projection system.
- 18) Continue to work with the twelve successor agencies, of the former Redevelopment Agencies within Ventura County, in order to wind down agency operations as outlined in ABx1
- 19) Continue providing oversight management of the Property Tax Assessment and Collection System (PTACS) as a CEO representation to the project governance committee.
- 20) Continue to assist the Governor's RAC in developing a permanent allocation formula for realignment funds to counties.
- 21) Continue to provide financial oversight on HCA's VCMC Hospital Replacement Wing Project and its operations.
- 22) Continue to assist the CCP to develop a dashboard of system wide recidivism data to evaluate the success of the County's public safety realignment plan and the programs being funded.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Fiscal reserves balance (subsequent year financing) as a percent of appropriations	Percent	15	12	15	13	13
Maintain or improve County's credit ratings with rating agencies - Standard & Poor's and Moody's	Percent	100	100	100	100	100
Percentage of time that a structurally balanced budget is approved by June 30 of each year	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00108	Deputy Executive Officer	4,099	5,739	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01642	Program Management Analyst	3,492	4,889	6.00	6
01687	Management Analyst II	3,102	4,343	1.00	1
05293	County Chief Financial Officer	6,868	9,615	1.00	1
TOTAL				11.00	11

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

1013 - CEO COUNTY GOVERNMENT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,377,813	1,406,277	1,365,293	1,489,706	83,429
SERVICES AND SUPPLIES	490,279	597,786	1,726,798	546,706	(51,080)
TOTAL EXPENDITURES	1,868,092	2,004,063	3,092,091	2,036,412	32,349
INTERGOVERNMENTAL REVENUE	26,275	-	-	-	-
CHARGES FOR SERVICES	389,295	324,992	406,575	427,487	102,495
MISCELLANEOUS REVENUES	36,596	-	-	-	-
TOTAL REVENUES	452,166	324,992	406,575	427,487	102,495
NET COST	1,415,926	1,679,071	2,685,516	1,608,925	(70,146)
FULL TIME EQUIVALENTS	-	9.00	-	8.00	(1.00)
AUTHORIZED POSITIONS	-	9	-	8	(1)

Program Description

GOVERNMENT AFFAIRS: Manages the County's annual State and Federal legislative program, including recommendations for legislative policies/platform and developing an advocacy strategy. Serves as liaison to local advisory groups and statewide organizations including the Ventura Council of Governments (VCOG), Regional Defense Partnership 21st Century (RDP-21), Urban Counties of California (UCC), and California State Association of Counties (CSAC) on high impact policy issues and activities that promote the best interest of the County. Serves as the Project Director for the Proposition 84 IRWMP Round 1 \$17.5 million Implementation grant, Round 2 \$18 million Implementation grant, Drought Round \$8.4 million Implementation grant, and the \$12.3 million Final Round Implementation Round. Serves as Chair of the Watersheds Coalition of Ventura County (WCVC) – the 60-plus agencies Integrated Regional Water Management Planning Committee – responsible for bringing water/water related funding to Ventura County. Manages State and Federal advocacy contract services. Manages the Ventura County Regional Energy Alliance, a JPA with membership consisting of the County of Ventura, several Ventura County Cities, and school districts. Manages the Climate Protection Plan activities and responsibilities. Chairs the Ventura County Sustainability Committee. Manages the emPower program, a comprehensive energy efficiency financing program, in collaboration with Santa Barbara and San Luis Obispo Counties. Serves as the County representative for the Tri-County Community Choice Energy (CCE) feasibility study, an effort to determine the feasibility of developing a Tri-County CCE program in order to procure alternative energy supplies.

PUBLIC INFORMATION OFFICE: Manages the internal and external communications needs for the County Executive Office and assists with the communications efforts of the County's other agencies and departments. The office responds to inquiries from all sources and seeks to provide access to information by all constituencies. The office increases the public awareness of the large number of programs and services offered by the County, reports on the efforts of employees and increases public awareness of how tax dollars are spent. The office disseminates information in written form (brochures and other publications), electronically (websites, social media sites), personally (interviews, speeches, presentations) and visually (photographically and video). The office also publishes County news and information on the Ventura County News Channel (www.vcnewschannel.com).

SERVICE EXCELLENCE OFFICE: Manages the Service Excellence Program countywide, which is designed to remove waste and improve quality in critical process areas. Provides three levels of Lean Six Sigma training [leadership (Champion), team member (Yellow Belt), and facilitator (Green Belt)] to foster a common improvement methodology and to enable staff to develop empirically based approaches to process improvements. Interfaces with all agencies and departments in developing Executive Planning Sessions designed to identify areas of focus for improvement, and for developing the County of Ventura Strategic Plan. Facilitates, coordinates the facilitation of, and mentors process improvement events. Captures and reports process improvements across the county. Leads the Practitioners Council comprised of countywide facilitators or Green Belts to cultivate continuous learning. Supports the Service Excellence Council, responsible for the development of countywide performance metrics, the identification and sponsorship of countywide improvement events, and management of the County Strategic Plan.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has decreased by \$70,146 (-2.2%). This is primarily due to a decrease in services and supplies of \$51,080 and an increase in revenue of \$102,495, offset by an increase to salaries and benefits of \$83,429. Salaries and Benefits changes included the re-establishment of a fixed term Technical Specialist IV - MB position with full cost recovery from the energy grant June 30, 2018.

Accomplishments

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

GOVERNMENT AFFAIRS:

1. In coordination with legislative advocates, worked to secure State and Federal appropriations for local projects and programs, including but not limited to: dredging work at Channel Islands Harbor; development of incentives for new air service at Oxnard Airport; Ryan White Part C funding; Sheriff's Department Forensic Services Bureau under the DNA Backlog Reduction Program; HHS for outreach efforts to help enroll uninsured Americans in new health coverage options made available by the Affordable Care Act; the Continuum of Care funding for the County's Homeless Management Information System, the State Criminal Aliens Assistance Program (SCAAP), Edward Byrne Memorial Justice Assistance Grant program, Payment in Lieu of Taxes (PILT), and various watershed protection projects. Work in the area of policy of significance to the County included: immigration reform (the Farm Bill), Water Resources Development legislation, TANF, the Workforce Investment Act, and the Older Americans Act.
2. In coordination with legislative advocates, worked to reduce the impacts of the State Budget on County Departments.
3. In coordination with legislative advocates, worked for the passage of County-interested State and Federal legislation.
4. On the Federal side, facilitated the passage of legislation including, but not limited to, Fixing America's Surface Transportation Act; the Bipartisan Budget Act of 2015; delaying the implementation of cuts to Medicaid Disproportionate Share Hospital program; reauthorization of the Children's Health Insurance program; extension of the current authorization for Federal Qualified Health Centers; approval of omnibus legislation to address human trafficking; and a two-year postponement in implementation of the Cadillac Tax on certain employer-sponsored health plans.
5. Facilitated the passage of AB 663, legislation authorizing the Board of Supervisors to appoint an alternate for the County Board of Retirement.
6. Facilitated the passage of ACR 14, legislation to designate a specified portion of State Highway Route 101 in the County of Ventura as the Deputy Sheriff Yevhen "Eugene" Kostiuchenko Memorial Highway.
7. Facilitated the passage of AB 1045, legislation that requires the California Environmental Protection Agency to establish policies to encourage recycling of organic waste and coordinate the oversight and regulation of organic waste recycling facilities.
8. Facilitated the passage of AB1262, legislation that requires that of the moneys collected for the California Advanced Services Fund on and after January 1, 2011, \$15 million is to be deposited into the Rural and Urban Regional Broadband Consortia Grant Account, and \$10 million is to be deposited into the Broadband Infrastructure Revolving Loan Account.
9. Facilitated the passage of AB 296, legislation that extends the authority of the Board of Supervisors of a County to charge fees to recover the costs of the County sealer until January 1, 2019.
10. Facilitated the passage of SB 196, legislation authorizing a County adult protective services agency to file a petition for issuance of a protective order on behalf of an elder or dependent adult.
11. Was successful in obtaining a \$12.3 million Final Proposition 84 IRWM grant on behalf of the stakeholders of the Watersheds Coalition of Ventura County.

PUBLIC INFORMATION OFFICE:

1. Researched, wrote and issued news releases for the County Executive Office and other agencies.
2. Launched the Ventura County News Channel (VCNC) to provide a trusted source of County news for the public and the media. Content includes news stories (text), video, photos, social media and other information.
3. Maintained three countywide social media sites (Facebook, Twitter and Instagram) to increase outreach efforts.
4. Oversaw a countywide training organization for public sector and non-profit Public Information Officers (PIOs). Offered quarterly training to develop PIO skills for current use but also to prepare the PIOs for deployment in the event of a major disaster. There are currently 80 members.
5. Oversaw an executive committee of County PIOs that establishes policies and procedures for inter-departmental communications during emergencies or other events affecting numerous county agencies (e.g., measles outbreak). Committee outreach is to smaller agencies or departments without full-time PIOs.
6. Oversaw content of the County's public website and the MyVCWeb intranet site.
7. Worked with County Counsel and Information Technology Services to develop a countywide social media policy.

SERVICE EXCELLENCE OFFICE:

1. Coordinated the measurement plan creation and collection of results for the County Strategic Plan adopted by the BOS.
2. Coordinated Training of additional 300 Lean Six Sigma Champions, 100 Yellow Belts, and 40 Green Belts
3. Additional process improvement events: approximately 80 improvements with a value of approximately \$2,000,000
4. Completion of three updated agency Performance Improvement Portfolios
5. Coordinated and collected county-wide customer satisfaction ratings
6. Provided training, presentations, and outreach to multiple partner organizations such as CSAC, Kern County, and California County General Services Association, California Tax Managers Association, Cal Poly SLO, California Lutheran University
7. Collaborated to include Lean in the LEAP Leadership training
8. Created a new Lean training class for the Project Leadership Academy
9. Developed an online system for reporting all county improvements

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Objectives

GOVERNMENT AFFAIRS:

1. Develop State and Federal legislative Agendas and Platforms and pursue sound and effective local government through the legislative process.
2. Pursue regional funding for the Watersheds Coalition of Ventura County through Proposition 84 (water bond) passed by California voters in 2006.
3. Pursue regional funding for the Watersheds Coalition of Ventura County through the passage of Proposition 1 (water bond) passed by California voters in 2014.
4. Manage the \$17.5 million Watersheds Coalition of Ventura County Integrated Regional Water Management Round 1 Implementation Grant.
5. Manage the \$18 million Watersheds Coalition of Ventura County Integrated Regional Water Management Round 2 Implementation Grant.
6. Manage the \$8.4 million Watersheds Coalition of Ventura County Integrated Regional Water Management Drought Implementation Grant.
7. Manage the \$12.3 million Watersheds Coalition of Ventura County Integrated Regional Water Management Final Round Implementation Grant.
8. Manage the Ventura County Regional Energy Alliance program.
9. Manage the Climate Protection Plan activities and responsibilities.
10. Manage the emPower comprehensive energy efficiency financing program in collaboration with Santa Barbara and San Luis Obispo Counties.
11. Serve as the County representative for the Tri-County Community Choice Energy (CCE) feasibility study, an effort to determine the feasibility of developing a Tri-County CCE program in order to procure alternative energy supplies.

PUBLIC INFORMATION OFFICE:

1. Continue to research, write and produce informative videos for the online program "Featuring Ventura County" to be viewed on the VCNC.
2. Continue to write, coordinate and edit material for the VCNC.
3. Research, write, print and distribute the County of Ventura annual reports and other publications.
4. Ongoing: News releases, website, social media, presentations, etc.
5. Work with the Emergency Planning Council on public information matters.
6. Redesign CEO pages on the County's public website.

SERVICE EXCELLENCE OFFICE:

1. Facilitate the update or creation of two Agency Executive Planning Sessions
2. Provide at least 20 days of training for County staff
3. Continue to provide training and outreach to partner organizations
4. Work with agencies to support continued cost savings of at least \$2 million each year
5. Align budget performance measures with strategic plan measures.
6. Utilize the County strategic plan to drive process improvements.
7. Coordinate the creation of a County economic vitality strategic plan
8. Oversee the implementation and reporting of the economic vitality strategic plan results
9. Participate in the economic development portion of the General Plan update

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Continue to explore new grant opportunities and pursue as appropriate and as staff resources allow.	Months	12	12	12	12	12
Value realized through process improvement per Year	Number (in millions)	2	3	2	3	2

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00108	Deputy Executive Officer	4,099	5,739	1.00	1
00189	Executive Assistant-CEO	2,242	3,139	1.00	1
00261	County Executive Officer	10,335	10,335	1.00	1
00437	Sr. Deputy Executive Officer	4,509	6,313	1.00	1
00444	Public Information Officer	3,492	4,889	1.00	1
00521	Technical Specialist IV-MB	1,747	2,446	1.00	1
00622	Program Administrator I	2,141	2,997	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1
	TOTAL			8.00	8

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

1014 - CEO DEPARTMENT ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,478,520	1,399,628	1,437,886	1,361,835	(37,793)
SERVICES AND SUPPLIES	494,733	1,097,414	990,275	1,360,673	263,259
TOTAL EXPENDITURES	1,973,252	2,497,042	2,428,161	2,722,508	225,466
INTERGOVERNMENTAL REVENUE	2,103	-	-	-	-
CHARGES FOR SERVICES	535,110	561,105	559,105	561,238	133
MISCELLANEOUS REVENUES	87	-	-	-	-
OTHER FINANCING SOURCES	1,322	3,296	3,296	3,500	204
TOTAL REVENUES	538,622	564,401	562,401	564,738	337
NET COST	1,434,630	1,932,641	1,865,760	2,157,770	225,129
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

Program Description

FISCAL AND ADMINISTRATIVE SERVICES: Provides fiscal services such as budgeting and accounting along with administration and coordination of facilities, payroll, personnel, and information technology services for department program areas.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have increased \$225,129 (11.6%), and appropriations have increased \$225,466 (9%). The increase in appropriations is composed of a decrease of \$37,793 in Salaries and Benefits and an increase of \$263,259 in Services and Supplies. Revenue has decreased by \$337 (0.10%).

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Accomplishments

CEO- Fiscal and Administration:

- 1) Provided fiscal and administrative services to County Executive Office, Board of Supervisors, Civil Service Commission, Farm Advisor and the Grand Jury.
- 2) Assisted in the development of department program budgets, cost recovery rate calculations and workflow models for FY 2016-2017.
- 3) Collaborated with CEO-Budget and Finance Division and the Auditor-Controller's Office on the implementation of the VCFMS Upgrade.
- 4) Participated in the VCFMS Upgrade training sessions and process improvement sessions held by the Auditor-Controller's Office.
- 5) Coordinated with internal and external auditors for various program audits.
- 6) Collaborated with the Risk Management team on the smooth transition of the Workers' Compensation – Third Party Administrator claim system and conversion of a new bank institution from Bank of America to Wells Fargo Bank.
- 7) Completion of the County Self-Assessment for 2015.

CEO Information Technology Services:

- 1) Facilitated successful implementation of the new Budget Preparation System (BPS) 3.10 – Supported system configuration and administration of multiple BPS environments, built three SBFSBW environments, report development, acquired Business Objects report development knowledge and related administration.
- 2) Coordinated and updated the agency training and planning instructions for the County of Ventura Continuity of Operations plan.
- 3) Completed the Assessment Appeals system upgrade. In compliance to State of California Assessment Appeals form change. Created scheduling automation. Enhancements have increased work flow, productivity and a better constituent experience.
- 4) Facilitated the implementation of utilizing electronic documents for Civil Service Board Meetings which eliminated 90% of physical paper. Allowing for easier and faster search capability, accessibility and distribution.
- 5) Replaced Civil Grand Jury's board room video projection with two (2) LEDs displays improving juror line of sight, visibility and clarity of presentations.
- 6) Facilitated the Lean Six program with the development of a SharePoint site. Allowing for easier accessibility for Greenbelts to access forms, templates and Lean tools.
- 7) Facilitated identification and procurement of an enterprise leave tracking application for the Disability Management division.

Objectives

CEO- Fiscal and Administration:

- 1) Continue to provide fiscal, administrative and information technology services to County Executive Office, Board of Supervisors, Farm Advisor, Civil Service Commission and the Grand Jury.
- 2) Continue to assist with the development of department program budgets, cost recovery rate calculations and workflow models.
- 3) Continue to collaborate with the CEO-Budget Division and Auditor-Controller's Office on the VCFMS 3.10 process improvement and identify the necessary reports to be developed.

CEO Information Technology Services:

- 1) Perform various CEO IT projects as prioritized and approved by management.
- 2) Continue to review the County of Ventura Continuity of Operations system "COOP." Establish a road map for all agencies to ensure all COOP content is up to date. Planning for continued agency COOP training.
- 3) Continue to provide IT support to CEO, Civil Service, Grand Jury, Board of Supervisors desktop/Server users and various system applications.
- 4) Facilitate implementation of a new Countywide leave tracking system.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Rating of customer service satisfaction (rated from surveys)	Percent	90	90	90	90	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00034	Administrative Officer I	2,514	3,520	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,325	4,655	1.00	1
01302	Fiscal Technician I-C	1,604	2,246	2.00	2
01303	Fiscal Technician II-C	1,720	2,408	1.00	1
01338	Management Assistant IV-C	1,895	2,654	2.00	2
01651	Assist County Executive Ofcr	6,028	8,862	1.00	1
01710	Staff/Services Manager II	2,828	3,959	1.00	1
02068	Fiscal Manager II	3,126	4,130	1.00	1
02092	Accounting Officer IV-MB	2,489	3,288	2.00	2
	TOTAL			12.00	12

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

1015 - CLERK OF THE BOARD OF SUPERVISORS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	603,841	703,413	647,932	684,500	(18,913)
SERVICES AND SUPPLIES	299,140	343,192	396,026	429,094	85,902
TOTAL EXPENDITURES	902,981	1,046,605	1,043,958	1,113,594	66,989
REVENUE USE OF MONEY AND PROPERTY	1	-	-	-	-
INTERGOVERNMENTAL REVENUE	29,439	-	-	-	-
CHARGES FOR SERVICES	76,320	70,900	70,900	71,000	100
MISCELLANEOUS REVENUES	1,752	200	200	200	-
TOTAL REVENUES	107,512	71,100	71,100	71,200	100
NET COST	795,469	975,505	972,858	1,042,394	66,889
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

The Clerk of the Board maintains the official records for the Board of Supervisors, Air Pollution Control Board, Air Pollution Control District Hearing Board, Assessment Appeals Board, City Selection Committee, Campaign Finance Reform Officials, and the Fire Protection District Board of Appeals. The Clerk of the Board's Office prepares, provides, posts, and distributes meeting agendas; clerks the meetings proceedings; publishes notices, prepares the official minutes; and retains official minutes and meeting materials.

The Assessment Appeals clerk certifies and notifies the State Board of Equalization of the last day of the regular filing period, ensures applications meet the California State Board of Equalization's filing requirements, aids taxpayers with application questions and hearing procedures, schedules hearings before the Appeals Board or Hearing Officer, issues subpoenas at the direction of the Board, prepares the minutes and transmits the final decisions of the Board or Hearing Officer in writing to the applicant as legally required.

The Clerk of the Board also files and maintains the Conflict of Interest Codes and Statement of Economic Interests (Form 700); processes legal documents served on the County; maintains the Ventura County Codified Ordinance Code; and publishes legal notices and ordinances. The Clerk of the Board also maintains information regarding all of the Boards and Commissions that are established by the Board of Supervisors and the Air Pollution Control Board, which includes information regarding the members and their terms of office. All functions are mandated and must be performed within time periods specified by law.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have increased \$66,889 (6.9%), and appropriations have increased \$66,989 (6.4%). The increase in appropriations is composed of decrease of \$18,913 in Salaries and Benefits, an increase of \$85,902 in Services and Supplies. Revenue has decreased by \$100 (.10%).

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Accomplishments

1. Developed a new Assessment Appeals module to streamline processing and conform to the State's new requirements.
2. Streamlined the Board of Supervisors and Air Pollution Control Board Agenda Packets process.
3. The Ordinance module in COB Portal, which is searchable by the public, now indicates whether an Ordinance has been updated by a subsequent Ordinance. Many requests come in that want to trace the history of Ordinances, and this makes it possible to see if an older Ordinance was modified by a newer Ordinance.
4. The Campaign Finance Reform web page was modified to allow the public to search for Complaints that have been filed with the Clerk of the Board's Office.
5. The Assessment Appeals module in COB Portal was updated to include a Scheduling Module which reduces the amount of time the Clerk of the Board's Office spends scheduling Assessment Appeal applications before the Assessment Appeals Board.
6. The Assessment Appeals module in COB Portal was updated to include a Notices Module which reduces the amount of time the Clerk of the Board's Office spends processing/sending/scanning/uploading various types of Notices regarding Assessment Appeals.
7. The Clerk of the Board's Office developed a Draft Agenda template for the Board of Supervisors agendas and published a Draft Agenda 8 days prior to the Board meeting.

Objectives

1. Adopt local rules for the Assessment Appeals Board.
2. Upgrade COB Public with improvements for Assessment Appeals.
3. Initiate imaging project for Board of Supervisors records.
4. Request each agency to review their Conflict of Interest Code as part of the biennial review by the Board of Supervisors and post each agency's Conflict of Interest Code on the Clerk of the Board's Internet web page.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Resolve non-Residential Assessment Appeals within two years of receipt of the Appeal application	Percent	50	92	75	75	80
Resolve Residential Assessment Appeals within one year of receipt of the Appeal Application	Percent	50	92	75	85	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00108	Deputy Executive Officer	4,099	5,739	1.00	1
00520	Assist Deputy Clerk BOS	3,102	4,343	1.00	1
00704	Deputy Clerk of The Board	1,804	2,525	3.00	3
01349	Office Assistant II-C	1,288	1,804	1.00	1
01350	Office Assistant III-C	1,477	2,068	1.00	1
	TOTAL			7.00	7

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

1016 - CEO HUMAN RESOURCES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,773,608	2,902,512	2,466,518	2,839,719	(62,793)
SERVICES AND SUPPLIES	1,530,501	1,678,209	1,690,947	1,230,408	(447,801)
OTHER CHARGES	52,631	-	56,350	78,221	78,221
TOTAL EXPENDITURES	4,356,740	4,580,721	4,213,815	4,148,348	(432,373)
CHARGES FOR SERVICES	3,059,347	3,188,452	3,024,013	2,808,757	(379,695)
MISCELLANEOUS REVENUES	386	-	378	-	-
OTHER FINANCING SOURCES	126,475	-	-	-	-
TOTAL REVENUES	3,186,208	3,188,452	3,024,391	2,808,757	(379,695)
NET COST	1,170,531	1,392,269	1,189,424	1,339,591	(52,678)
FULL TIME EQUIVALENTS	-	23.00	-	24.00	1.00
AUTHORIZED POSITIONS	-	23	-	24	1

Program Description

HUMAN RESOURCES: To provide professional leadership and services to agencies and departments in the planning, acquisition, retention and development of a qualified workforce. Direct, assess, and modify the centralized and decentralized recruitment and examination systems in accordance with the Civil Service principles and all applicable Federal, State and local statutes, laws and regulations; provide recruitment and certification of qualified candidates and maintain recruitment and examination files; administer the County's classification/compensation plan; determine appropriate classification and compensation, bargaining units, and Fair Labor Standards Act status; prepare and maintain classification specifications; verify and maintain official employee files; and administer other legal mandates. Additionally, conduct comprehensive programs in required training, general management and supervision, basic skills development improvement, organization, and computer skills development and coordination.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have decreased \$52,678. This is primarily due to the net decrease in appropriations of \$432,373 resulting from decreases to Salary and Benefits and Departmental charges. Salary and Benefits included one additional Program Management Analyst position for the Training Program. Operational changes also involved the net decrease in revenue of \$379,695, primarily due to the reduction in revenue from the Cost Allocation Plan.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Accomplishments

1. Met recruitment performance metrics and determined need to commence with additional streamlining efforts to enhance service delivery.
2. Developed and implemented Social Media Recruiting and Outreach Strategy Plan involving additional venues such as Linked In, Twitter, and Careers in Government.
3. Recruited, examined, and facilitated projected hiring of approximately 800 employees and 1,880 promotions.
4. Maintained oversight of and processed the following projected amounts: 37,000 applications, 15,000 examinations, 9,000 eligible candidates, and 13,000 referred candidates.
5. Developed the Leadership in Action Program to enhance executive leadership succession planning preparedness.
6. Completed oversight of Training Committee's objective and established the Nuts & Bolts Training program.
7. Delivered Manager Nuts & Bolts Training Phase II.
8. Completed e-Performance pilot to CEO, Auditor-Controller, ITSD, and DCSS. Adding HSA, TTC.
9. Continued to provide guidance and training to Agency/Department staff on HR/Payroll Programs including new activities.
10. Continued evaluation of County-wide training needs.
11. Continued to represent the County in various administrative forums, as necessary.
12. Continued scheduling accommodations to assure mandatory course compliance for all agencies
13. Continued to facilitate the Workplace Security and Discrimination Prevention training courses for all County employees.
14. Continued to coordinate and ensure county-wide compliance for AB1825 Sexual Harassment Prevention training.
15. Continued to provide classification reviews and organizational studies (we anticipate completing approximately 200 position reclassifications; completed the Agriculture Inspector series study).
16. Continued to maintain a market-based compensation system through compensation studies/surveys, research and analysis.
17. Continued to maintain compliance with State and Federal employment laws regarding compensation.
18. Continued to provide consultation to management regarding classification, organizational and pay issues.
19. Continued to update existing classification specifications and delete those which are no longer used (we anticipate updating, deleting, and developing approximately 100 classification specifications).

Objectives

1. Streamline recruitment processes to maintain and improve customer service, and in doing so, improve performance in regard to recruitment metrics.
2. Transition recruitment processes toward more electronic records and less paper records.
3. Continue working toward staffing and retention approaches that support goals and needs of agencies County-wide while applying best practices in Human Resources.
4. Continue adding e-Performance to additional remaining Agencies and Departments.
5. Continue to represent the County in various administrative forums, as necessary.
6. Continue to improve/maintain recruitment metrics turnaround times and decrease standard deviation.
7. Continue to administer the County's classification/compensation plan.
8. Continue to maintain a market-based compensation system through compensation studies/surveys, research and analysis.
9. Continue to maintain compliance with State and Federal employment laws regarding compensation.
10. Continue to update existing classification specifications and delete those which are no longer used.
11. Develop and implement performance measures for reclassification requests and classification specification changes.
12. Finalize and implement the County-wide Market-Based Adjustment compensation study for unrepresented job classifications.
13. Continue development of training curriculum based on Department/Agency staffing development needs.
14. Continue with implementation and performance measurement of Nuts & Bolts for Managers training courses.
15. Continue to provide, as needed, "Real Colors-Team Building" to offer more training opportunities to agencies.
16. Implement Leadership Excellence and Action Program, initiative 2 cohorts
17. Develop and implement "Developing Cultural Competency" workshop to workforce.
18. Roll out expanded Workplace Security Awareness Training for staff and managers.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Future Program/Financial Impacts

1. Refine social media and recruiting strategy plan to better support excellence in hiring resources County-wide, which may create savings through employee retention and increased potential of staff hired.
2. Conduct Lean Six Sigma events to streamline recruitment processes in alignment with customer service related metrics. Potential savings is anticipated due to a decrease in lost productivity experienced during replacement of trained employees.
3. Provide training opportunities for public employees in other jurisdictions where appropriate, which may result in some potential program cost recovery.
4. Provide customized Customer Service training for IT Services, which will result in a cost savings to IT Services through the elimination of an outside vendor contract.
5. Implement 3 cohorts a year of the Leadership Excellence and Action Program (LEAP).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Complete 70% of recruitments from requisition to open within 35 days or less	Percent		0		0	70
Complete 80% of recruitments from open to certification within 35 days or less	Percent		0		0	80
Complete 85% of class specification change requests within 35 days, from the date package is received by Class & Comp to date the class spec changes are made in NEOGOV	Percent		0		0	85
Complete 85% reclassification requests within 35 days, from the date package is received by Class & Comp to the date reclassification is communicated to department	Percent		0		0	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00107	Chief Deputy Executive Officer	5,307	7,431	1.00	1
00391	Personnel Analyst I	2,205	3,087	3.00	3
00432	Personnel Analyst II	2,540	3,556	1.00	1
00437	Sr. Deputy Executive Officer	4,509	6,313	1.00	1
01336	Management Assistant II-C	1,652	2,312	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01350	Office Assistant III-C	1,477	2,068	1.00	1
01354	Office Assistant IV-C	1,582	2,215	3.00	3
01492	Personnel Assistant-NE	1,831	2,564	1.00	1
01642	Program Management Analyst	3,492	4,889	3.00	3
01674	Personnel Analyst III	3,103	4,345	8.00	8
TOTAL				24.00	24

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

1017 - HUMAN RESOURCES HCA

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	()	-	-	-	-
TOTAL EXPENDITURES	()	-	-	-	-
NET COST	()	-	-	-	-
FULL TIME EQUIVALENTS	-	17.00	-	24.00	7.00
AUTHORIZED POSITIONS	-	17	-	24	7

Program Description

HUMAN RESOURCES-HCA DIVISION: To provide professional leadership and services to the Health Care Agency (HCA) in the planning, acquisition, and development of a qualified workforce. Direct, assess and modify as needed the recruitment and examination systems in accordance with the Civil Service principles and all applicable Federal, State and local statutes, laws and regulations; provide recruitment and certification of qualified candidates and maintain recruitment and examination files; determine classification and compensation, bargaining units, and Fair Labor Standards Act status; and revise job specifications. Coordinate with Health Care Agency's Compliance Program regarding training in the Target Solutions system, along with training on general management and supervision, basic skills development improvement, organization, and computer skills development. Provide direction in the management of Health Care Agency employees' leaves of absence, workers' compensation, return to work, and benefits programs. Provide direction and oversight, in coordination with CEO-Labor Relations, regarding the Health Care Agency's discipline, grievances, and internal complaints, along with other employee relations matters.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year. All costs are offset by a transfer to the Health Care Agency.

Accomplishments

1. Improved recruitment process through continued implementation and ongoing enhancement of electronic workflow Laserfiche system.
2. On-going coordination of recruitment efforts and outreach for the Health Care Agency's various positions including hosting a Nursing Job Fair.
3. Continued oversight of hiring process including new hire procedures, benefits enrollment and background checks.
4. Continued to facilitate new employee orientation for all Health Care Agency employees.
5. Re-organized divisional reporting assignments and work tasks to increase operational efficiencies and improve quality of support services.
6. Provided on-going labor relations support such as investigating allegations of misconduct and determination of merit or lack thereof with respect to contractually based grievances
7. Continued to provide guidance and implementation support on contractual initiatives such as the CNA Wage Grid.
8. Continued to provide guidance and training to Health Care Agency staff on HR including new activities.
9. Continued to represent the County in various administrative forums, as necessary.
10. Coordinated training programs to ensure Health Care Agency compliance with JCAHO or other regulatory entities.
11. Coordinated submission of Human Resources files for regulatory bodies auditing the Health Care Agency.
12. Began implementation of centralized database for tracking employee relations cases.
13. Began implementation of automation software to convert paper personnel files to Electronic Content Management (ECM).

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Objectives

1. Develop/implement strategies to streamline hiring processes.
2. Investigate and resolve allegations of misconduct within 30 days of notification, unless extenuating circumstances develop.
3. Continue to represent the County in various administrative forums, as necessary.
4. Continue to improve/maintain recruitment metrics turnaround times.
5. Provide training and development opportunities for staff.
6. Continue implementation of automated employee relations tracking system.
7. Complete conversion from paper personnel files to Electronic Content Management (ECM).

Future Program/Financial Impacts

1. Provide training and development opportunities for employees.
2. Implementation of improved IT infrastructure to assist in generating increased work productivity.
3. Recruitment advertising costs for attracting qualified and diverse candidates.
4. Executive recruiting costs for using specialized recruiting firms.

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00108	Deputy Executive Officer	4,099	5,739	1.00	1
00305	Registered Nurse II	2,937	3,512	1.00	1
00391	Personnel Analyst I	2,205	3,087	1.00	1
00432	Personnel Analyst II	2,540	3,556	4.00	4
00939	HCA Human Resources Manager	3,331	4,663	1.00	1
01337	Management Assistant III-C	1,771	2,480	1.00	1
01354	Office Assistant IV-C	1,582	2,215	5.00	5
01492	Personnel Assistant-NE	1,831	2,564	4.00	4
01673	Personnel Management Analyst	3,329	4,661	3.00	3
01674	Personnel Analyst III	3,103	4,345	3.00	3
TOTAL				24.00	24

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

1018 - SUPPLEMENTAL RETIREMENT PLAN

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	192,230	229,953	207,547	189,731	(40,222)
SERVICES AND SUPPLIES	78,042	67,039	46,487	63,700	(3,339)
OTHER CHARGES	76,420	81,242	81,242	54,347	(26,895)
TOTAL EXPENDITURES	346,692	378,234	335,276	307,778	(70,456)
CHARGES FOR SERVICES	346,692	378,234	335,276	307,778	(70,456)
TOTAL REVENUES	346,692	378,234	335,276	307,778	(70,456)
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

The Supplemental Retirement Plan provides Safe Harbor retirement benefits to the County's Extra-Help, Intermittent and Part-Time employees (working less than 64 hours biweekly) whose employment with the County does not otherwise entitle them to retirement benefits under the County's 1937 Act Retirement Plan or the Social Security Act. The Plan further provides early retirement incentive benefits to the County employees who retired early pursuant to periodic early retirement incentive programs adopted by the County. In addition, the Plan provides supplemental retirement benefits to designated elected department heads in order to provide pension benefits parity between elected and appointed officials. It is the County's intent that this Plan will comply with the Omnibus Budget Reconciliation Act of 1990, and any subsequent legislative changes, and will satisfy the requirements of a tax qualified pension plan under Internal Revenue Code Section 401(a).

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has remained the same, however appropriations have decrease \$70,457 (18.6%). The decrease in appropriations are composed of a decrease of \$40,222 in Salaries and Benefits, a decrease of \$3,340 in Services and Supplies and a decrease in Other Expenditures of \$26,895. Revenue has decreased to compensate for the appropriation reduction.

Accomplishments

1. Completed Supplemental Retirement Plan actuarial valuation as of June 30, 2015, incorporating GASB 67 & 68 reporting requirements
2. Updated plan assumption rate and mortality factors to mirror changes adopted by VCERA complying with the plans funding policy.
3. Conducted plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized.
4. Prepared Plan narratives for FY 2014-15 CAFR.
5. Completed the calculation of department allocation of the Elected Department Head Annual Required Contribution (ARC) for the Budget Development Manual.
6. Completed the distribution of Minimum Required Distributions (MRD) to eligible participants as required by Federal regulations.
7. Completed 415 limits testing for Elected Department Head benefit recipients.
8. Conducted semiannual investment reviews in compliance with the Investment Policy Statement.
9. Completed factor change mailing inclusive of application requests and pertinent plan information.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Objectives

1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2016.
2. Review options to lower employer costs.
3. Prepare plan information for FY 2015-16 CAFR.
4. Research possible plan design changes and distribution alternatives.
5. Research alternative solutions for plan beneficiary record keeping.
6. Calculate department allocation of the Elected Department Head Annual Required Contribution (ARC) for the budget development manual.
7. Complete Minimum Required Distribution payments as required under federal regulations.
8. Conduct annual benefit mailing inclusive of application requests and pertinent plan information.
9. Conduct semiannual investment reviews in adherence to the Investment Policy Statement.
10. Monitor 415 limits for Elected Department Head benefit recipients to ensure limit is not exceeded.

Future Program/Financial Impacts

Potential costs associated with update to plan beneficiary record keeping.

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00623	Program Administrator II	2,400	3,361	1.00	1
	TOTAL			1.00	1

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

1019 - INDUSTRIAL RELATIONS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,031,227	876,489	982,090	1,144,304	267,815
SERVICES AND SUPPLIES	137,942	261,649	236,585	206,441	(55,208)
TOTAL EXPENDITURES	1,169,169	1,138,138	1,218,675	1,350,745	212,607
CHARGES FOR SERVICES	-	-	-	139,630	139,630
TOTAL REVENUES	-	-	-	139,630	139,630
NET COST	1,169,169	1,138,138	1,218,675	1,211,115	72,977
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

The Labor Relations Unit oversees County interactions with representatives of the ten (10) different employee organizations recognized and empowered to collectively bargain on behalf of County employees and/or otherwise advocate for those it/they represent regarding wages, hours and other terms and conditions of employment. Members of the Unit actually conduct the collective bargaining on behalf of the County, and advise/guide/assist County Agencies/Departments in application of the provisions of the negotiated agreements and in observance of state and federal employment laws. Members of the Unit also advise/assist County Agencies/Departments in the investigation of alleged misconduct and/or poor performance and may, when deemed appropriate, present/advocate the County's position before impartial Arbitrators, Commissions and Administrative Law Judges.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have increased \$72,977 (6.4%), and appropriations have increased \$212,607 (18.7%). The increase in appropriations is composed of an increase of \$267,815 in Salaries and Benefits, a decrease of \$55,208 in Services and Supplies. Revenue has increased by \$139,630.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Accomplishments

1. Engaged in mid-contract collective bargaining with the Nurses Unit to meet unforeseen and exigent recruitment/retention circumstances threatening the operational viability of the Ventura County Medical Center and the Santa Paula Hospital.
2. Initiated contact with the largest recognized employee organization over operational changes set to occur in the Human Services Agency and the Fire District.
3. Prepared for the opening of collective bargaining with SEIU-Local 721 and IUOE-Local 501 slated to start in May-June 2016.
4. Worked with and/or refined/corrected work product of outside contractors to determine the County's relative standing within a variety of Labor Markets.
5. Coordinated with the County's Agencies/Departments to respond to a number of EEOC/DFEH complaints without causing either entity to file formal cases against the County.
6. Assisted the County's Agencies/Departments on contractual grievances to produce resolutions supported by the provisions of labor agreements
7. Assisted the County's Agencies/Departments in the investigation of allegations regarding misconduct or poor performance and effectively advised on appropriate disciplinary measures to be applied in response to found misconduct or established poor performance and, when necessary, advocated the County's position before impartial Arbitrators and /or the Civil Service Commission or assisted County Counsel in doing so.
8. Continued coordination with County Counsel on charges filed with the Public Employees Relations Board against the county by labor organizations.
9. Encouraged professional development of staff through the completion of labor academies and attendance of conferences on legal updates and case law within labor relations.
10. Refined, and led multiple presentations of, the "Civil Service, Discipline, and the Employee Assistance Program" component of the County's "Nuts and Bolts for County Managers" training program and updated and assumed a lead role in presenting "Coaching, Counseling, & Corrective Action" Training Sessions for the "Supervision 6" courses.
11. Continued to build durable working relationships with both county line agencies/departments and the ten (10) labor organizations that represent county employees via thirteen (13) labor contracts.

Objectives

1. Plan for and engage in collective bargaining over the terms of seven (7) labor contracts due to expire in mid-2016.
2. Continue to improve working relationships with county line agencies/departments and the ten (10) labor organizations that represent county employees through thirteen (13) labor contracts.
3. Establish an effective grievance and discipline tracking system.
4. Hire a second quality Labor Relations Manager.
5. Continue to secure appropriate and necessary professional training and certification of Labor Relations staff.

Future Program/Financial Impacts

1. Continuation of labor law consulting agreement with William F. Kay

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00243	Labor Relations Manager	3,783	5,297	2.00	2
01173	Program Assistant	2,180	3,052	1.00	1
01642	Program Management Analyst	3,492	4,889	2.00	2
01651	Assist County Executive Ofcr	6,028	8,862	1.00	1
01687	Management Analyst II	3,102	4,343	1.00	1
TOTAL				7.00	7

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

1020 - DISABILITY MANAGEMENT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	63,842	309,823	266,740	317,869	8,046
SERVICES AND SUPPLIES	2,145	26,600	66,600	142,850	116,250
TOTAL EXPENDITURES	65,988	336,423	333,340	460,719	124,296
NET COST	65,988	336,423	333,340	460,719	124,296
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

The County Executive Office – Disability Management Division administers the Return-To-Work (RTW) Program. It provides a support system for county departments related to Leave Of Absences (LOA), RTW Program and transitional duty thereby efficiently returning employees to productivity; improve employee morale and engagement; and maximize county's resources. The program provides a process to streamline communications to all core stakeholders; train managers by providing them appropriate tools to remain compliant; and establish formal triggers for RTW when medically appropriate. Additionally, the program establishes modifications for job categories; incorporate accommodation opportunities to assist in returning employees to productive work; and create measures to track against established process and monitor outcomes.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have increased \$124,296 (36.9%), and appropriations have increased \$124,296 (36.9%). The increase in appropriations is composed of an increase of \$8,046 in Salaries and Benefits, an increase of \$116,250 in Services and Supplies. The increase in appropriations is primarily attributed to the implementation of the Return to Work software.

Accomplishments

1. Completed an intensive vetting process of determining viable options for the most efficient and cost effective enterprise application for the Disability Management Program to allow the following: a) centralization of disability, leave and absence management; b) transparency on leave data; c) real-time trend reporting and forecasts; d) integrated job function, physical and cognitive return-to-work and interactive processes; e) reduced enterprise compliance risk with Federal and State rules based work flow; f) address countywide needs for disability management in completing required departmental, State and Federal leave forms and other requirements related to returning from an industrial injury.
2. Collaborated with core stakeholders in the development of a Countywide Disability Management Program.
3. Worked with agencies to support productivity and continued cost savings related to Disability Management Divisions ability to handle/assist in all Leaves of Absence either State or Federal Mandated leaves and /or workers' compensation return to work through work hardening, reassignment, part time work and if no options exist, retirement.

Objectives

1. Continue to utilize the available resources in the development of the Disability Management Division.
2. Upon selection and implementation of the Disability Management system, develop a curriculum to integrate the program as part of the ongoing "Nut's & Bolts" mandatory training to inform and update managers and line supervisors on the regulatory standards.
3. Establish a mechanism to track all absences in order to provide a means to help produce a viable performance measure based on actual data and the potential to reduce litigation in the Americans with Disability Act Amendments Act of 2008 (ADAAA) regulation compliance.
4. Collaborate with the Auditor-Controller's office to incorporate required VCHRP adjustments to assist tracking employee leave of absences.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00437	Sr. Deputy Executive Officer	4,509	6,313	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - CEO VARIOUS GRANTS**Budget Unit 1030, Fund G001****Michael Powers, County Executive Officer**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	265,294	-	357,165	-	-
OTHER FINANCING USES	-	80,000	80,000	80,000	-
TOTAL EXPENDITURES	265,294	80,000	437,165	80,000	-
INTERGOVERNMENTAL REVENUE	265,294	80,000	437,165	80,000	-
TOTAL REVENUES	265,294	80,000	437,165	80,000	-
NET COST	-	-	-	-	-

Budget Unit Description

The CEO-Variou Grants budget was established in FY 1994-95 to provide separate accounting for various State and Federal grants administered by the County Executive Office.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1031 - HOUSING AND COMMUNITY PROGRAMS	80,000	80,000	-	-
Total	80,000	80,000	-	-

COUNTY EXECUTIVE OFFICE - CEO VARIOUS GRANTS**Budget Unit 1030, Fund G001****Michael Powers, County Executive Officer**

1031 - HOUSING AND COMMUNITY PROGRAMS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER FINANCING USES	-	80,000	80,000	80,000	-
TOTAL EXPENDITURES	-	80,000	80,000	80,000	-
INTERGOVERNMENTAL REVENUE	-	80,000	80,000	80,000	-
TOTAL REVENUES	-	80,000	80,000	80,000	-
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the CalHome Mobile Home Replacement Program. The CalHome Mobile Home Replacement program was funded by a State of California Department of Housing & Community Development (HCD) CalHome grant in 2001 to provide very low- and low-income residents funding assistance for mobile home replacement. The CalHome funds were exhausted in 2004; however a trust has been established for the repayment of loans and interest earnings for possible future replacement loans through the program.

Program Discussion

There is no anticipated change to Net Cost for FY 2016-17.

Accomplishments

1. Maintained participation in the California Housing Finance Authority's (Cal HFA) MCC Tax Credit Program, eliminating need for annual applications and fund administration with no loss in access or benefit for area residents. The program specifics can be accessed here: <http://www.calhfa.ca.gov/homeownership/programs/mcc.pdf>
2. Continued to administer requests for loan payoffs, loan restructuring, and property transfers in the Mobile Home Replacement program for CalHome.

Objectives

1. Maintain relationship with Cal HFA's MCC program.
2. Continue administration of the Mobile Home Replacement program for CalHome.

Future Program/Financial Impacts

None anticipated.

CIVIL SERVICE COMMISSION**Budget Unit 1850, Fund G001****Don Becker, Chair**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	63,762	80,521	79,916	92,262	11,741
SERVICES AND SUPPLIES	35,142	123,479	82,579	118,613	(4,866)
TOTAL EXPENDITURES	98,905	204,000	162,495	210,875	6,875
CHARGES FOR SERVICES	-	44,000	44,000	50,875	6,875
MISCELLANEOUS REVENUES	-	20,000	10,000	20,000	-
TOTAL REVENUES	-	64,000	54,000	70,875	6,875
NET COST	98,905	140,000	108,495	140,000	-
FULL TIME EQUIVALENTS	-	.56	-	.56	-
AUTHORIZED POSITIONS	-	1	-	1	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1850 - CIVIL SERVICE COMMISSION	210,875	70,875	140,000	.56
Total	210,875	70,875	140,000	.56

CIVIL SERVICE COMMISSION**Budget Unit 1850, Fund G001****Don Becker, Chair****1850 - CIVIL SERVICE COMMISSION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	63,762	80,521	79,916	92,262	11,741
SERVICES AND SUPPLIES	35,142	123,479	82,579	118,613	(4,866)
TOTAL EXPENDITURES	98,905	204,000	162,495	210,875	6,875
CHARGES FOR SERVICES	-	44,000	44,000	50,875	6,875
MISCELLANEOUS REVENUES	-	20,000	10,000	20,000	-
TOTAL REVENUES	-	64,000	54,000	70,875	6,875
NET COST	98,905	140,000	108,495	140,000	-
FULL TIME EQUIVALENTS	-	.56	-	.56	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program 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, appearing 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 understanding (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 in 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 limitation 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) Review protests regarding bargaining unit determinations and decide whether the determination should be sustained, modified, reversed or returned to the Human Resources Director for appropriate action;
- 5) Conduct an investigation to 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
- 6) Conduct general investigations concerning the administration of the civil service system and review any aspect of the system.

Program Discussion

The FY 2016-17 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

CIVIL SERVICE COMMISSION**Budget Unit 1850, Fund G001****Don Becker, Chair**

Accomplishments

The Commission received two new appeal requests. One appeal was continued to next fiscal year pending outcome of a concurrent civil case scheduled for trial in August, 2016. The second appeal hearing was also continued pending settlement discussions between the parties. The Commission considered (and denied) one request for examination of a County department's promotion practices. In addition, the Commission conducted five reviews of proposed amendments to various employee units' Memoranda of Agreement pursuant to Section 103 of the Personnel Rules and Regulations (Section 103).

Pursuant to the terms of an amendment to the Commission's By-Laws that was adopted last fiscal year, the Commission able to complete its Section 103 reviews without holding any special meetings for this purpose. The considerable cost savings that resulted from this new process enabled Commission staff to purchase tablet style computers for the Commissioners' use during hearings and regular business meetings. Use of these tablets has and is expected to significantly reduced the volume of paper and costs associated with providing hard copies of briefs, exhibits and related materials to Commissioners.

During the current fiscal year, Commission staff also completed another significant project, scanning the Commission's archived meeting minutes and decisions and orders and converting these hard copies of documents into a word searchable format that can be stored electronically, freeing up physical storage space and greatly enhancing the availability and functionality for Commissioners and others interested in obtaining and reviewing copies of these public records.

Objectives

- Work with IT Services to maintain and complete future documentation of the Commission's meetings, formal hearings and appeals.
- Evaluate utility of agenda management software.
- Continue study of the Personnel Rules and Regulations to identify segments that may be candidates for amendment in order to clarify the rules governing all County employees.
- Continue working on other measures to control both costs and time needed to afford all parties a full and fair hearing.

Future Program/Financial Impacts

None

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00191	Civil Service Commission Asst	2,663	3,728	.56	1
	TOTAL			.56	1

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Leroy Smith, County Counsel

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,922,593	4,788,167	5,292,336	5,078,208	290,041
SERVICES AND SUPPLIES	541,593	626,833	622,689	658,030	31,197
FIXED ASSETS	-	-	97,500	-	-
TOTAL EXPENDITURES	5,464,186	5,415,000	6,012,525	5,736,238	321,238
INTERGOVERNMENTAL REVENUE	20,309	-	-	-	-
CHARGES FOR SERVICES	2,341,617	1,940,000	2,052,500	2,036,732	96,732
TOTAL REVENUES	2,361,926	1,940,000	2,052,500	2,036,732	96,732
NET COST	3,102,260	3,475,000	3,960,025	3,699,506	224,506
FULL TIME EQUIVALENTS	-	36.50	-	37.00	.50
AUTHORIZED POSITIONS	-	37	-	37	-

Budget Unit Description

The County Counsel is the chief legal advisor on civil matters to the Board of Supervisors and to all County agencies and departments. The County Counsel handles the defense and prosecution of all civil litigation in which the County, its officers or agencies are involved, except certain tort matters. The County Counsel is also the legal advisor to several County-related independent agencies, to all special districts of which the Board of Supervisors is the governing body, and to all other special districts to which the office is obligated to provide legal services. The County Counsel also represents Children and Family Services in juvenile dependency trials and appeals, and the Public Guardian in Lanterman-Petris-Short Act (LPS) conservatorship hearings and trials.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1801 - ADMINISTRATION	2,058,801	931,847	1,126,954	14.00
1802 - CHILDREN AND FAMILY SERVICES SUP	-	-	-	5.00
1803 - ADVISORY / LITIGATION	3,677,437	1,104,885	2,572,552	18.00
Total	5,736,238	2,036,732	3,699,506	37.00

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Leroy Smith, County Counsel

1801 - ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,567,909	1,273,945	1,465,902	1,400,771	126,826
SERVICES AND SUPPLIES	541,593	626,833	622,689	658,030	31,197
FIXED ASSETS	-	-	97,500	-	-
TOTAL EXPENDITURES	2,109,502	1,900,778	2,186,091	2,058,801	158,023
INTERGOVERNMENTAL REVENUE	20,309	-	-	-	-
CHARGES FOR SERVICES	1,058,361	861,620	919,276	931,847	70,227
TOTAL REVENUES	1,078,670	861,620	919,276	931,847	70,227
NET COST	1,030,832	1,039,158	1,266,815	1,126,954	87,796
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

ADMINISTRATION: Departmental administration, planning, fiscal management, and personnel services. Supervision of all litigation and advisory efforts.

Program Discussion

Three full-time equivalent (FTE) attorneys and 11 FTE non-attorney staff. Provide office administration and supervision of attorney work product.

Accomplishments

1. Developed employees to become leaders in Ventura County legal community.
2. Championed workplace policies and programs that promote overall health and well-being of employees.
3. Worked with partners to identify and implement opportunities to share services and expertise to leverage economies of scale and expertise.

Objectives

1. Provide efficient and effective administration and attorney support services.

Future Program/Financial Impacts

County Counsel expects to maintain a balance between administrative and productive hours.

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Leroy Smith, County Counsel

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00040	Principal Asst County Counsel	5,258	7,362	1.00	1
00302	Chief Assist County Counsel	5,649	7,909	1.00	1
00455	County Counsel	9,305	9,306	1.00	1
01319	Legal Management Asst II-C	1,683	2,356	1.00	1
01340	Legal Management Asst III-C	1,885	2,639	5.00	5
01341	Legal Management Asst IV-C	2,111	2,956	3.00	3
01711	Staff/Services Manager III	3,035	4,249	1.00	1
02091	Accounting Officer III-MB	2,315	3,059	1.00	1
	TOTAL			14.00	14

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Leroy Smith, County Counsel

1802 - CHILDREN AND FAMILY SERVICES SUP

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	(33)	-	150,912	-	-
TOTAL EXPENDITURES	(33)	-	150,912	-	-
NET COST	(33)	-	150,912	-	-
FULL TIME EQUIVALENTS	-	4.50	-	5.00	.50
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

CHILDREN & FAMILY SERVICES: Represent and advise Human Services Agency (HSA), Children and Family Services on all juvenile dependency matters.

Program Discussion

Five full-time equivalent (FTE) attorneys devoted exclusively to representing HSA in juvenile dependency matters. Other attorneys are assigned to provide support for this program as needed.

Accomplishments

1. Effectively implemented staff and assignment changes to efficiently manage trial demands and appellate functions.
2. Provided training and continuing education to legal and non-legal staff to effectively accommodate changes in the law disfavoring group home placements and consequent impacts.
3. Consistently achieved positive outcomes in litigated juvenile dependency cases.

Objectives

1. Develop legal framework for effectively and efficiently litigating cases and advising agency staff in light of significant challenges presented by implementation of the Continuum of Care Reform for the child welfare system.
2. Continue to adopt technology advances to improve efficiency and effectiveness.
3. Maintain high success rate in litigated cases.
4. Handle increasing appellate workload within budgetary constraints.

Future Program/Financial Impacts

HSA funds the majority of the County Counsel's work in juvenile dependency through a cost shift.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01579	Senior Civil Attorney	4,624	6,474	5.00	5
	TOTAL			5.00	5

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Leroy Smith, County Counsel

1803 - ADVISORY / LITIGATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,354,717	3,514,222	3,675,522	3,677,437	163,215
TOTAL EXPENDITURES	3,354,717	3,514,222	3,675,522	3,677,437	163,215
CHARGES FOR SERVICES	1,283,256	1,078,380	1,133,224	1,104,885	26,505
TOTAL REVENUES	1,283,256	1,078,380	1,133,224	1,104,885	26,505
NET COST	2,071,461	2,435,842	2,542,298	2,572,552	136,710
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

ADVISORY/LITIGATION: Provide advice and litigation representation for the County and related special districts for all civil matters, except in certain tort and specialized cases.

Program Discussion

Sixteen full-time equivalent (FTE) attorneys and two FTE civil law clerks provide advice and litigation representation for the County. While the County Counsel is the legal advisor for all civil matters, the County traditionally contracts with outside counsel for specialized areas, including most torts and workers' compensation claims.

Accomplishments

1. Obtained favorable ruling from the Public Employment Relations Board holding that non-physician staff at VCMC clinics are not County employees.
2. Obtained dismissal of lawsuits against County for injuries suffered at City of Simi Valley's Fourth of July fireworks display, and recovered monetary sanctions against attorney for filing frivolous lawsuit.
3. Handled increasing amount of litigation on behalf of Fox Canyon Groundwater Management Agency, including defense of legal challenge to recently adopted ordinance, a response to a complaint filed with the State Water Resources Control Board and code enforcement actions against well operators.
4. Obtained dismissal of personal injury action filed against County arising out of an alleged off-duty assault by a Sheriff's deputy.
5. Provided legal guidance and strategic support for collective bargaining objectives with California Nurses Association.
6. Substituted in as counsel for outside firm previously representing the County in six pending civil rights cases and achievement of favorable outcomes or litigation positions in advance of trial or settlement.
7. Achieved favorable outcomes in several employment arbitration hearings.

Objectives

1. Continue to develop expertise in water law issues, including Groundwater Sustainability Act.
2. Continue effective and efficient representation of County's interests in juvenile dependency and conservatorship matters.
3. Continue to provide legal guidance and analysis of potential impacts of implementing Laura's Law in Ventura County.
4. Continue to obtain favorable results in all litigation matters.

COUNTY COUNSEL
Budget Unit 1800, Fund G001
Leroy Smith, County Counsel

Future Program/Financial Impacts

County Counsel advisory and litigation services depend on receipt of revenue for legal charges and general fund support. If departments reduce their use of County Counsel as cost saving measures, County Counsel may have to shift its effort more toward traditional tort cases, or seek additional general fund support.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of billable hours per full-time equivalent attorney per year.	Hours	1,665	1,729	1,665	1,665	1,665

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00393	Civil Law Clerk	2,022	2,830	2.00	2
01168	Civil Attorney III	3,969	5,556	2.00	2
01579	Senior Civil Attorney	4,624	6,474	14.00	14
	TOTAL			18.00	18

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,812,294	2,816,532	2,916,567	2,786,684	(29,848)
SERVICES AND SUPPLIES	1,774,223	2,145,968	1,853,637	2,269,873	123,905
TOTAL EXPENDITURES	4,586,517	4,962,500	4,770,204	5,056,557	94,057
LICENSES PERMITS AND FRANCHISES	-	-	-	160,000	160,000
FINES FORFEITURES AND PENALTIES	730,776	520,000	670,000	720,000	200,000
INTERGOVERNMENTAL REVENUE	67,029	-	-	-	-
CHARGES FOR SERVICES	2,784,750	2,872,500	2,814,782	2,726,557	(145,943)
MISCELLANEOUS REVENUES	69,071	395,000	51,816	150,000	(245,000)
TOTAL REVENUES	3,651,626	3,787,500	3,536,598	3,756,557	(30,943)
NET COST	934,891	1,175,000	1,233,606	1,300,000	125,000
FULL TIME EQUIVALENTS	-	40.00	-	42.00	2.00
AUTHORIZED POSITIONS	-	40	-	42	2

Budget Unit Description

The Treasurer-Tax Collector's Office is responsible for the administration and management of three functions: tax collections of assorted county and local taxes, management of the County treasury, and investment of the local agency investment pool. The Tax Collections 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 the unincorporated area, franchise tax, transient occupancy tax, racehorse tax, and various other taxes and special assessments. The Tax Collector is responsible for conducting public auctions and sealed bid sales on 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. All banking functions are handled in Treasury, which is in all respects the equivalent of a small business bank processing over \$4.0 billion annually. All banking functions, including processing of deposits, payment of County checks and investment of funds are handled by the Treasury Management Division. This division monitors balances, deposits, and transfers. It 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. The Treasurer-Tax Collector manages a \$2.0 billion local agency investment fund portfolio. Funds are invested to provide maximum safety while achieving the highest possible rate of return. The Treasurer works with other County officials in the implementation and administration of various financing programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1701 - ADMINISTRATION	644,702	-	644,702	3.00
1702 - TAX COLLECTION DIVISION	3,230,843	2,300,000	930,843	27.00
1703 - TREASURY DIVISION	1,181,012	1,456,557	(275,545)	12.00
Total	5,056,557	3,756,557	1,300,000	42.00

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR**Budget Unit 1700, Fund G001****Steven Hintz, Treasurer-Tax Collector****1701 - ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	596,727	566,973	548,557	554,387	(12,586)
SERVICES AND SUPPLIES	86,890	108,349	89,606	90,315	(18,034)
TOTAL EXPENDITURES	683,617	675,322	638,163	644,702	(30,620)
INTERGOVERNMENTAL REVENUE	67,029	-	-	-	-
CHARGES FOR SERVICES	-	270,000	-	-	(270,000)
TOTAL REVENUES	67,029	270,000	-	-	(270,000)
NET COST	616,588	405,322	638,163	644,702	239,380
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

1700-1701 is the Treasurer-Tax Collector's Executive Management budgetary unit. The Executive Management is responsible for overall leadership, administration, and management of the Treasurer-Tax Collector's Office.

Program Discussion

The Fiscal Year 2016-17 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Continued to actively participate in all Property Tax Assessment & Collections System ("PTACS") Steering and Project Management meetings.
2. Initiated a cross-functional training program to ensure optimal service excellence.
3. Continued to actively attend, participate, and contribute to the Ventura County Financial & Management System ("VCFMS") upgrade project both at the work group and advisory council levels.
4. Successfully implemented e-Performance with a 95% Performance Evaluation completion rate in the new system.
5. Successfully updated the Office's Continuity of Operations Plan ("COOP") to ensure Continuity of Government ("COG") via a web-based system.
6. Facilitated operational planning discussions to further enhance service excellence.

Objectives

1. Continue to refine and enhance the Treasurer-Tax Collector's on-line presence by utilizing social media and digital marketing.
2. Continue to expand public relations through the presence at special community events and brand management.

Future Program/Financial Impacts

The mandated requirements for both tax collections, treasury and investment are increasingly becoming complex in nature. The Executive Management is actively engaged in and partnered with various state and national organizations to stay abreast of any legislative changes and/or practices.

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01044	Assist Treasurer-Tax Collector	3,895	5,454	1.00	1
01611	Management Assistant IV-C	1,992	2,794	1.00	1
01975	Treasurer-Tax Collector	6,756	6,756	1.00	1
	TOTAL			3.00	3

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR**Budget Unit 1700, Fund G001****Steven Hintz, Treasurer-Tax Collector****1702 - TAX COLLECTION DIVISION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,582,795	1,508,946	1,603,822	1,412,153	(96,793)
SERVICES AND SUPPLIES	1,474,113	1,656,785	1,527,668	1,818,690	161,905
TOTAL EXPENDITURES	3,056,908	3,165,731	3,131,490	3,230,843	65,112
LICENSES PERMITS AND FRANCHISES	-	-	-	160,000	160,000
FINES FORFEITURES AND PENALTIES	730,776	520,000	670,000	720,000	200,000
CHARGES FOR SERVICES	1,465,444	1,275,000	1,394,782	1,270,000	(5,000)
MISCELLANEOUS REVENUES	68,478	395,000	51,816	150,000	(245,000)
TOTAL REVENUES	2,264,698	2,190,000	2,116,598	2,300,000	110,000
NET COST	792,210	975,731	1,014,892	930,843	(44,888)
FULL TIME EQUIVALENTS	-	28.00	-	27.00	(1.00)
AUTHORIZED POSITIONS	-	28	-	27	(1)

Program Description

SECURED PROPERTY TAXES: Process and mail secured property tax bills. Process remittances and payments. Provide notification to taxpayers of delinquent taxes. Process tax roll corrections, cancellations and refunds. Public notice of impending default. Provide public assistance to inquiries. Mandated; no level of services specified.

SUPPLEMENTAL SECURED TAXES: Process and mail supplemental security secured property tax bills. Process remittances and payments. Provide notification to taxpayers of delinquent taxes. Provide public assistance to inquiries. Mandated; no level of services specified.

REDEMPTION: Maintain records of delinquent property tax accounts. Mail redemption notices. Publish a list of delinquent properties. Sell such properties after five years at a public auction. Answer assessee's inquiries in person and on the telephone. Mandated; no level of services specified.

UNSECURED PROPERTY TAXES: Process and mail unsecured and supplemental unsecured property tax bills. Process remittances and payments. Mail delinquent notices, enforce collection of delinquencies by obtaining judgments, filing liens and sale, field collections, and court appearances. Mandated; no level of services specified.

BUSINESS TAX CERTIFICATES: Discover and identify business tax certificate payers. Bill and collect gross receipt taxes on all applicable entities generating gross receipts in the unincorporated area of the County. Deposit fees, issue business tax certificates, perform desk audits of tax returns, and maintain accounting and registration records.

BUSINESS LICENSE CERTIFICATES: Issue business license certificates for regulatory business licenses as approved by the Sheriff's Department and/or Animal Services.

BED TAX: Administer Transient Occupancy Tax (TOT) program, receive and account for the remittance of the TOT collected on the County's behalf by hotels, motels, and inns located in the unincorporated areas of Ventura County. Provide hospitality facilities with filing forms and enforce penalty provisions of the County's TOT Ordinance.

FRANCHISES: Bill, receive, and account for revenues payable under various franchise agreements between the County of Ventura and private businesses that use County rights-of-way.

Program Discussion

The Fiscal Year 2016/17 budget reflects reductions in resources and may impact the Office's ability to maintain existing service levels.

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR**Budget Unit 1700, Fund G001****Steven Hintz, Treasurer-Tax Collector**

Accomplishments

1. Enhanced the Web Tax application by increasing the utilization rate from 8.92% to 10.36%, or \$2.0 M variance from prior year's collections.
2. Implemented an interactive map using the County's GIS Maps for the Property Tax Auction.
3. Trained Collection Officers to locate bankruptcies using Pacer resulted in increasing processing seizures by 10 days.
4. Partnered and conducted business process improvement endeavor with Resource Management Agency ("RMA"), County Executive Office ("CEO"), and Auditor Controller ("ACO") to reduce the total number of fiscal transactions from 24 to 1 cash receipt.
5. Implemented an online ordering system for bill paper and envelopes with General Services Agency ("GSA") to improve inventory management which resulted in cost savings.
6. Successfully reviewed and revised supplemental bill printing with GSA. Implemented a new process of Print-to-Mail which results in faster production for GSA, which allows Treasurer-Tax Collector to receive the bills quicker and GSA is able to mail the bills to the taxpayers sooner using their automated mailing machines.
7. Recipient of the CSAC Challenge Award for bringing needed services to the constituents of East County for Heavy Collections.

Objectives

1. Continue to provide East County taxpayers a convenient location to make inquiries of tax payments during the security December and April collection cycles.
2. Continue to proactively engage in business process improvements that result in increased efficiencies to meet the goals and objectives of the Office.
3. Engage and partner with Information Technology Services Department, ACO and the Assessor's Office to design, test, and implement the Integrated Property Tax Assessment and Collections System Project.
4. Improve efficiencies in taxpayer service through on-going personnel training and optimum use of technology, including the outsourcing of our remittance processing to become more focused on our core mission.
5. Increase public awareness of programs available to senior citizens and disabled persons.
6. Produce a certified Cash Handling Manual and provide in service training for all Deputy Tax Collectors to be certified Cash Handlers using this manual.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Payment Transactions in Thousand Oaks	Number	800	1,788	900	1,350	1,300
Percentage of Properties Redeemed prior to Auction	Percent	60	63	65	75	65
Secured Tax Payments - Percentage of Dollars Collected versus Uncollected as of June 30th.	Percent	95	99	95	98	95
Tax Payments - Collected in Satellite Office (Piloted in April 2013)	Dollars	3,000,000	5,347,283	2,500,000	5,100,000	3,000,000
Unsecured Tax Payments - Percentage of Dollars Collected versus Uncollected as of December 31st.	Percent	90	90	90	93	90

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01271	Clerical Supervisor III	1,730	2,424	3.00	3
01276	Collections Officer III	1,296	1,813	4.00	4
01292	Fiscal Assistant III	1,177	1,646	8.00	8
01293	Fiscal Assistant IV	1,264	1,770	4.00	4
01296	Fiscal Technician II	1,496	2,094	2.00	2
01709	Staff/Services Manager I	2,636	3,691	1.00	1
02068	Fiscal Manager II	3,126	4,130	1.00	1
02086	Fiscal Specialist II	1,877	2,403	3.00	3
02087	Fiscal Specialist I	1,665	2,131	1.00	1
	TOTAL			27.00	27

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR**Budget Unit 1700, Fund G001****Steven Hintz, Treasurer-Tax Collector****1703 - TREASURY DIVISION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	632,772	740,613	764,188	820,144	79,531
SERVICES AND SUPPLIES	213,220	380,834	236,363	360,868	(19,966)
TOTAL EXPENDITURES	845,992	1,121,447	1,000,551	1,181,012	59,565
CHARGES FOR SERVICES	1,319,306	1,327,500	1,420,000	1,456,557	129,057
MISCELLANEOUS REVENUES	593	-	-	-	-
TOTAL REVENUES	1,319,899	1,327,500	1,420,000	1,456,557	129,057
NET COST	(473,907)	(206,053)	(419,449)	(275,545)	(69,492)
FULL TIME EQUIVALENTS	-	9.00	-	12.00	3.00
AUTHORIZED POSITIONS	-	9	-	12	3

Program Description

DEPOSIT SERVICES: Receive and account for County departmental deposits in excess of \$4.0 billion per year. Balance and reconciled daily bank statements, issue stop payments on checks, keep records of unclaimed money, prepare the quarterly interest apportionment to all funds, and prepare audited GAAP Treasury financial statements. Mandated; no level of service specified.

INVESTMENTS: Determine the daily cash requirements of the County, schools/colleges, and special districts, and invest the surplus \$2.0+ billion cash daily to maximize interest earnings. Mandated; no level of service specified.

Program Discussion

The Fiscal Year 2016-17 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Investment pool holds the highest possible rating of AAf/S-1 + issued by Standards and Poor's.
2. Investment pool outperformed its benchmarks, LAIF, and Heritage Money Market Fund, for each month in the fiscal year.
3. The Treasury Investment Pool met its performance measure goal of operating at an efficient cost of eight basis points for the fiscal year.
4. Successfully prepared the audited financial statements of the County Treasury Investment Pool.
5. Successfully completed the annual compliance audit regarding the investment policy portfolio and the County investment policy.
6. Public agencies joined the Ventura County Treasury Investment Pool: Pleasant Valley Recreation and Parks District and Oxnard Harbor District.
7. Actively participated as an Advisory Council Member in the Ventura County Financial Management System ("VCFMS") Project; actively engaged in all Cash Treasury Management workgroup meetings with the Auditor-Controller ("ACO"); facilitated business process meetings with the Ventura County Office of Education, the Ventura County Community College District, and Wells Fargo Bank to ensure all business needs are addressed for a successful VCFMS implementation.
8. Appointed to service as APTUSC Committee Chairs; and appointed to serve on a working group and curriculum development team to create a Certified Government Investment Professional ("CGIP") designation program.
9. Three members of Investment Work Group received Certified Government Investment Professional (CGIP) designations.

Objectives

1. Continue to maintain the highest possible Standard and Poor's rating of AAf/S-1 + for the County's investment pool.
2. Market the investment pool to local agencies to increase the size of the pool and reduce the basis points which will leverage its operations for increased efficiency.
3. Expand the number of agencies/departments that participate in online payments through the County EPay system by collaborating with Information Technology Services Department and the ACO and coordinating services with the County bank.
4. Continue to issue annual audited financial statements in accordance with GAAP.
5. Plan and host the California Association of Tax Collectors and Treasurers Area V conference in March 2017.

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Standard & Poor's Portfolio Rating	Rating	6	5	6	4	5
Treasury and Investment Pool Administrative Cost in Basis Points	Number	8	6	8	7	7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01044	Assist Treasurer-Tax Collector	3,895	5,454	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	1.00	1
01296	Fiscal Technician II	1,496	2,094	5.00	5
01345	Office Assistant III	1,237	1,729	1.00	1
02068	Fiscal Manager II	3,126	4,130	1.00	1
02071	Financial Analyst II	2,647	3,497	1.00	1
02086	Fiscal Specialist II	1,877	2,403	2.00	2
	TOTAL			12.00	12



AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,526,524	3,561,689	3,769,226	3,860,149	298,460
SERVICES AND SUPPLIES	884,975	1,185,278	1,165,347	1,058,477	(126,801)
TOTAL EXPENDITURES	4,411,499	4,746,967	4,934,573	4,918,626	171,659
LICENSES PERMITS AND FRANCHISES	-	18,000	25,400	18,000	-
FINES FORFEITURES AND PENALTIES	20,500	-	12,600	200	200
INTERGOVERNMENTAL REVENUE	2,119,278	2,771,217	2,898,925	2,869,676	98,459
CHARGES FOR SERVICES	729,076	857,650	842,296	930,550	72,900
MISCELLANEOUS REVENUES	3,040	100	2,500	200	100
TOTAL REVENUES	2,871,894	3,646,967	3,781,721	3,818,626	171,659
NET COST	1,539,604	1,100,000	1,152,852	1,100,000	-
FULL TIME EQUIVALENTS	-	41.00	-	41.00	-
AUTHORIZED POSITIONS	-	41	-	41	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2810 - PESTICIDE USE ENFORCEMENT	1,106,554	1,942,726	(836,172)	10.00
2820 - PIERCES DISEASE CONTROL GWSS	1,377,067	1,079,000	298,067	12.00
2830 - INSPECTION SERVICES	422,465	73,100	349,365	4.00
2840 - PEST EXCLUSION QUARANTINE	1,154,039	723,700	430,339	10.00
2850 - ADMINISTRATION	858,501	100	858,401	5.00
Total	4,918,626	3,818,626	1,100,000	41.00

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

2810 - PESTICIDE USE ENFORCEMENT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	971,336	1,274,123	910,514	970,173	(303,950)
SERVICES AND SUPPLIES	291,463	256,702	135,638	136,381	(120,321)
TOTAL EXPENDITURES	1,262,798	1,530,825	1,046,152	1,106,554	(424,271)
LICENSES PERMITS AND FRANCHISES	-	18,000	25,400	18,000	-
FINES FORFEITURES AND PENALTIES	20,500	-	10,500	100	100
INTERGOVERNMENTAL REVENUE	2,115,548	2,771,217	2,077,438	1,756,876	(1,014,341)
CHARGES FOR SERVICES	702,391	857,650	165,460	167,650	(690,000)
MISCELLANEOUS REVENUES	3,040	100	2,000	100	-
TOTAL REVENUES	2,841,479	3,646,967	2,280,798	1,942,726	(1,704,241)
NET COST	(1,578,681)	(2,116,142)	(1,234,646)	(836,172)	1,279,970
FULL TIME EQUIVALENTS	-	13.00	-	10.00	(3.00)
AUTHORIZED POSITIONS	-	13	-	10	(3)

Program Description

The County Agricultural Commissioner (CAC) has jurisdiction over all uses of pesticides including home and garden uses, agricultural uses, industrial and institutional uses, and use for structural pest control. The program has two major sources of funding. In 2016, the Pesticide Use Enforcement (PUE program) received \$675,524.12 from the pesticide mill assessment collections. In addition, the PUE program received \$236,964.00 in 2016 for the County's portion of the unclaimed gas tax. Both of these allocations relate to specific work within the PUE program, including maintaining an effective program which is outlined in the CAC's annual PUE program workplan between the Ventura County Agricultural Commissioner's Office and the Department of Pesticide Regulation (DPR).

Program Discussion

The PUE program is funded primarily by a tax on pesticides purchased in California known as the mill tax. The mill tax is collected by the DPR. 5/8th of the amount collected is distributed to Agricultural Commissioners statewide to support their local PUE program based on specific workloads. The remainder of the mill tax collected is retained by the DPR to support the state pesticide enforcement program. The revenue collected varies depending on the quantity of pesticides sold in the state each year.

Accomplishments

1. In 2015, we continued to recruit more of our stakeholders over to electronic pesticide use reporting during permit renewals. This move to electronic reporting decreases the manual workload of inputting and transferring the data at the department level.
2. In 2015, we continued to update the Cal Ag permitting system through communication from our department as well as the other county agricultural departments which helps to maintain the largest data base that our department manages through software. This ensures the data base is up to date for the local needs of managing and tracking permit information accurately.
3. In 2015, we mapped and tracked all the current crops through our GIS program. This helped maintain updated records for effective evaluation and approval of particular field work as well as on going information requested by the public and stakeholders.
4. In 2015, we provided in house training as well as DPR training sessions to our PUE inspectors. This training aids in having a more knowledgeable staff to continue better serving the public.
5. In 2015, we sent interested PUE staff to LA County for study sessions in order to prepare staff for taking state exams which provide them the licensing opportunities to perform a broader line of work. These exams aid the PUE program in developing staff and allows for staffing flexibility.
6. In 2015, we trained additional inspectors in field sampling as well as report writing in completing residue investigations. This allows the PUE program to have multiple staff trained in this particular line of work, creating a lead inspector and back-ups ensuring we can always respond when sampling is needed in the field.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

Objectives

1. Continue to transition permittees to electronic pesticide use reporting (PUR) through 2016, creating a more efficient PUR system.
2. Continued refinement of permitting in Cal Ag permits software through 2016 to better manage the department's largest data base.
3. Implement the Cal PEATS software program by the end of the calendar year of 2016 or as soon as made available state wide. Train respective staff to operate the software program.
4. Continue to complete and update the mapping of the crop layer in 2016, in part, to assist with the field fumigation evaluation process.
5. Continue to provide in-house training and DPR sponsored training to current and new inspectors in 2016 to assist in staff development.
6. In 2016, continue to provide assistance for newly hired inspectors so that they may pass the two examinations that focus on PUE to assist in staff development.
7. Create a specialist on staff for residue investigations in 2016 who can assist in training additional staff in this discipline

Future Program/Financial Impacts

1. We spend a large number of hours responding to and investigating public complaints and requests. In 2015, the PUE program had a total of 81 public complaints, spending a total of 255 staff hours towards responding and investigating. The PUE program also has a large number of hours dedicated in response to various public information requests. In 2015, we had a total of 78 public information requests, spending a total of 74 staff hours for completion. Lastly, the PUE program responded to 123 public records requests, spending a total of 294 staff hours for completion. The increased workload from these public complaints and requests over the past few years has put an additional strain on a relatively small department which handles a very wide variety of time consuming and sensitive tasks.
2. The DPR has implemented new regulations which will have a direct impact on our inspectors' workload. In July 2015, the DPR designated chlorpyrifos as a restricted material. This new regulation will affect about 30 products used in agriculture. Chlorpyrifos is an organophosphate. The adopted new regulations are geared to help safeguard people and the environment. Also, these regulations will help to maintain more control of the use of this product in the agricultural setting. It is estimated that after this regulatory change is fully implemented, our office will incur an additional 500 hours of evaluation time spent in compliance with the regulations put in place by the DPR on the use of chlorpyrifos in 2016.
3. In May 2015, the DPR released the new recommended fumigation permit conditions for metam sodium and potassium. The CAC has adopted these recommended conditions. As a result, all fumigations will be reviewed for compliance with the new conditions before approval of the fumigation Notice of Intent. This requires more time to be spent by staff on fumigations, especially fumigations using metam, during the evaluation process. As methyl bromide is phased out for use in fumigations, metam and chloropicrin are being used more and taking more time to evaluate with stricter and more complex conditions in place. This is especially time consuming when dealing with fumigations near schools. Additionally, fumigations near schools require multiple days of planning to be carried out safely pursuant to regulations and local permit conditions.
4. Many of our PUE inspectors are newer to the department as well as to the position. This means it will take a considerable amount of time devoted towards training, time which could otherwise be spent on maintaining and improving PUE programs funded at the state level.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Field Fumigation Inspections	Number	40		50	50	55
To increase the number of Fumigation Use Monitoring Inspections by 5% each year over the current number of inspections performed annually.	Number	40		50	55	55

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00510	Deputy Agricultural Comm	2,512	3,518	1.00	1
00511	Supervising Ag Insp/Biolgst	2,158	3,021	1.00	1
00512	Senior Ag Inspctr/Biolgst	1,962	2,747	7.00	7
01344	Office Assistant II	1,098	1,534	1.00	1
	TOTAL			10.00	10

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

2820 - PIERCES DISEASE CONTROL GWSS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	825,719	732,406	871,083	877,318	144,912
SERVICES AND SUPPLIES	301,967	580,394	473,779	499,749	(80,645)
TOTAL EXPENDITURES	1,127,686	1,312,800	1,344,862	1,377,067	64,267
INTERGOVERNMENTAL REVENUE	-	-	700,000	1,079,000	1,079,000
TOTAL REVENUES	-	-	700,000	1,079,000	1,079,000
NET COST	1,127,686	1,312,800	644,862	298,067	(1,014,733)
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

Program Description

The Pierce's Disease Control Program is solely focused on preventing the spread of the Glassy Winged sharpshooter (GWSS) from Ventura County to the Grape Growing areas of California that are not already infested.

Program Discussion

No extraordinary expenses have occurred during this current year. The Pierce's Disease Control Program (PDCP) is funded through a cooperative agreement with the Department of Food and Agriculture. The funds are generated through a combination of self-assessment by the Wine Grape Growers and federal funds that provide for inspection of nursery stock and citrus moving out of the quarantine area and into the non-infested producing areas of the State (currently North and East of the Gaviota Pass in Santa Barbara County). Producers and nursery stock and citrus must abide by Compliance agreements issued by the Agricultural Commissioner when shipping agricultural commodities north or east into the San Joaquin Valley.

Accomplishments

1. We prepared for acquiring sufficient resources to accommodate an unusually intensive shipping period for a large Approved Treatment Protocol Program nursery. However, that project was delayed until 2017.
2. In collaboration with the state, we instituted procedural changes with a Master Permit nursery which helped improve efficiency for inspections of shipments.

Objectives

We will update and reissue compliance agreements for all Master Permit, Approved Treatment Protocol and Program Regulation nurseries, in accordance with the California Department of Food and Agriculture's Pierce's Disease Program's protocol.

Future Program/Financial Impacts

As more Master Permit Program nurseries convert to the Approved Treatment Protocol Program, our funding may change. As the drought continues, nurseries may reduce shipments, which would in turn, could impact our workload.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00510	Deputy Agricultural Comm	2,512	3,518	1.00	1
00511	Supervising Ag Insp/Biolgst	2,158	3,021	1.00	1
00512	Senior Ag Inspctr/Biolgst	1,962	2,747	1.00	1
00513	Agricultural Inspctr/Biologist	1,769	2,388	1.00	1
00573	Insect Detection Specialist I	981	1,377	7.00	7
01344	Office Assistant II	1,098	1,534	1.00	1
	TOTAL			12.00	12

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

2830 - INSPECTION SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	313,510	276,997	391,769	379,353	102,356
SERVICES AND SUPPLIES	13,037	18,471	90,189	43,112	24,641
TOTAL EXPENDITURES	326,547	295,468	481,958	422,465	126,997
FINES FORFEITURES AND PENALTIES	-	-	2,100	100	100
INTERGOVERNMENTAL REVENUE	-	-	11,200	10,500	10,500
CHARGES FOR SERVICES	-	-	68,892	62,500	62,500
MISCELLANEOUS REVENUES	-	-	500	-	-
TOTAL REVENUES	-	-	82,692	73,100	73,100
NET COST	326,547	295,468	399,266	349,365	53,897
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program Description

The Division of Inspection Services comprises several programs including Direct Marketing, State Organic Program Enforcement and Registration, Standardization, Citrus Maturity, Melon Maturity, Apple Maggot and Polyphagous Shot Hole Borer Trapping, Agricultural Disaster (Fire, Freeze, Flood) Assessment, Invasive Weeds, the Toland Landfill Project, Right to Farm Nuisance Complaints, and Agricultural Land Use Planning.

Program Discussion

The workload in Citrus Maturity, Apple Maggot Trapping, Invasive Weeds, and the Toland Landfill Project has remained fairly constant in recent years. Standardization, Melon Maturity and Polyphagous Shot Hole Borer Trapping are new programs, as of last year, and the overall workload for this Division is expected to increase. The workload for Direct Marketing will increase as state regulations have changed and production and market counties have entered into cooperative agreements with the California Department of Food and Agriculture. The workload for Agricultural Disaster Assessment and Agricultural Land Use Planning varies depending on external forces such as weather patterns and other agencies' workload. The workload for the State Organic Program Enforcement and Registration, as well as Right to Farm Nuisance Complaints, has increased in recent years as more farms in Ventura County convert from conventional to organic agricultural practices, as well as the growing agricultural urban interface in Ventura County.

Accomplishments

1. We increased our Standardization inspections overall by adding field inspections to our list of premises inspected.
2. We entered into a new cooperative agreement with the California Department of Food and Agriculture regarding Direct Marketing.
3. We increased our enforcement actions in Direct Marketing.

Objectives

1. To increase response time to lead agencies by assigning a Senior Agricultural Inspector to assist with Agricultural Land Use Planning.
2. To inspect Swap Meets on a quarterly basis.

Future Program/Financial Impacts

We do not expect significant reductions in funding from the industry funded and state funded programs within this Division. In fact, with the increased workload from the new programs, we were able to increase our state funding for FY 16/17 through three different cooperative agreements.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
To increase the number of certified producer sites inspected from once a year to twice a year by 10% each year	Number	140	10	19	10	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00511	Supervising Ag Insp/Biolgst	2,158	3,021	1.00	1
00512	Senior Ag Inspctr/Biolgst	1,962	2,747	3.00	3
	TOTAL			4.00	4

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

2840 - PEST EXCLUSION QUARANTINE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	761,539	786,612	1,019,024	1,064,434	277,822
SERVICES AND SUPPLIES	9,803	36,269	150,259	89,605	53,336
TOTAL EXPENDITURES	771,342	822,881	1,169,283	1,154,039	331,158
INTERGOVERNMENTAL REVENUE	-	-	110,287	23,300	23,300
CHARGES FOR SERVICES	26,685	-	607,944	700,400	700,400
TOTAL REVENUES	26,685	-	718,231	723,700	723,700
NET COST	744,656	822,881	451,052	430,339	(392,542)
FULL TIME EQUIVALENTS	-	8.00	-	10.00	2.00
AUTHORIZED POSITIONS	-	8	-	10	2

Program Description

Pest Exclusion and Plant Quarantine is the first line of defense for the agricultural industry against the entry of harmful insects and diseases that are not currently established in Ventura County. The County's 2.13 billion dollar industry depends on the Agricultural Commissioner's office for inspection of incoming plant products from other areas of the state and other states to detect the presence of exotic pests not established in Ventura County. Products destined for export to foreign countries require inspection and certification to assure compliance with the importing country's requirements. Agricultural Inspectors are accredited certifying officials and provide phytosanitary certification under the guidance of the United States Department of Agriculture, Agriculture Plant Health Inspection Service (APHIS).

Program Discussion

This program is funded primarily by fees for various certification services provided to the agricultural industry. These services include federal and state phytosanitary certification of agricultural commodities being exported internationally and for inter-state shipments. We also charge for inspection of commodities grown for seed and for any other requirement levied by the importing country, territory, or state which requires an inspection by our office. The program also includes lettuce mosaic virus host-free inspections, celery mosaic host-free inspections, apple maggot trapping, light brown apple moth trapping and inspection, and the issuance master permits governing requirements for various commodities. There are two small contracts with the California Department of Food and Agriculture that support inspections at high risk pathways such as Fed-Ex and UPS and detection of Sudden Oak Death Disease in nurseries. We also received two contracts relating to the light brown apple moth in order to meet compliance requirements caused by a quarantine imposed on a small portion of the County.

Accomplishments

We continued to incorporate more efficient techniques in the detection and removal of wild celery. We continue to work with the USDA and the agricultural industry in order to move companies that have not already done so onto the USDA's online phytosanitary certificate program PEXD. This program allows for phytosanitary certificates to be generated online rather than on the old 4-part paper document.

Objectives

To continue to increase the competencies of relatively new staff and keep older staff up to date with the latest program developments through a combination of in-house training and attendance at workshops offered by the CDFA and the USDA. To improve and simplify data collection by the department. The Agricultural Commissioner continues to work with various stakeholders to secure funding for programs that protect the industry from the influx of exotic pests. This will continue to be an ongoing effort as pest pressure increases due to changing climate conditions and increased worldwide movement of products which may harbor harmful pests.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

Future Program/Financial Impacts

We have had new markets open for export. While this presents exciting opportunities for our local industry and our economy, it puts increased strain on existing staff. The export requirements for some of these new markets are done by "systems approach." This requires our inspectors not only to inspect the presented product but also to review documentation of requirements met during the crops growing season. This greatly increases the amount of time to certify these types of shipments. Our existing trading partners continue to place more stringent export requirements on our products which increases our workload. Certification of exports are reimbursed through fees for inspection and certification; however, inspections of incoming plant products designed to protect local agriculture and maintain export viability through early detections and eradication of exotic and harmful pests continue to receive little to no reimbursement. While staff turnover rate has slowed, we still face the challenge of bringing newer inspectors up to journeymen skill levels, a process that takes several years to do. This currently puts strain on our remaining experienced inspectors and managers, as they attempt to fill in the gaps to continue to do inspections of perishable products in a timely manner.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00510	Deputy Agricultural Comm	2,512	3,518	1.00	1
00511	Supervising Ag Insp/Biolgst	2,158	3,021	1.00	1
00512	Senior Ag Inspctr/Biolgst	1,962	2,747	7.00	7
00513	Agricultural Inspctr/Biologist	1,769	2,388	1.00	1
	TOTAL			10.00	10

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

2850 - ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	654,421	491,551	576,836	568,871	77,320
SERVICES AND SUPPLIES	268,705	293,442	315,482	289,630	(3,812)
TOTAL EXPENDITURES	923,126	784,993	892,318	858,501	73,508
INTERGOVERNMENTAL REVENUE	3,731	-	-	-	-
MISCELLANEOUS REVENUES	-	-	-	100	100
TOTAL REVENUES	3,731	-	-	100	100
NET COST	919,395	784,993	892,318	858,401	73,408
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

To protect and promote agriculture while ensuring the welfare of the public, the industry, and the environment.

Program Discussion

Conducted a statewide recruitment to replace the Chief Deputy Agricultural Commissioner who left for a lateral position in Santa Barbara County. To date, no suitable replacement has been found.

Accomplishments

1. Conducted a study of the current billing process and identified measures to streamline through automation.
2. Conducted a study of overtime use and identify improvements to assist with oversight and management.
3. In partnership with County Human Resources Department, completed a study of Agricultural Inspector and Supervising Agricultural Inspector retention issues, developed and implemented measures that significantly slowed the loss of staff.

Objectives

1. Streamline billing process measures through automation.
2. Continue to build staff capacity by identifying strengths and weaknesses, and providing training/mentoring opportunities.
3. Study organizational structure and improve workload balance.

Future Program/Financial Impacts

Food and Agricultural Code Section 224.5 (g) provides that counties may receive funding through reimbursement of the unclaimed gas tax (UGT). In order to collect the UGT, counties are required to:

“Maintain county general fund support for agricultural commissioner services at least equal to the average amount expended for the five preceding fiscal years, unless the county is facing unusual economic hardship that precludes that support.”

Over the last seven (7) years, the total UGT received by the county has averaged over \$727,800.00. For Fiscal Year 2014-2015 the county general fund for agricultural commissioner services met the average amount expended for the five preceding fiscal years.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Henry Gonzales, Agricultural Commissioner

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00045	Agriculture Commissioner	4,080	5,667	1.00	1
00309	Chief Deputy Agricultural Comm	3,508	4,912	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1
02076	Accounting Officer IV	2,328	2,980	1.00	1
	TOTAL			5.00	5

FARM ADVISOR
Budget Unit 3700, Fund G001
Christopher M. Smith, Director

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	48,727	4,796	4,796	15,103	10,307
SERVICES AND SUPPLIES	251,273	295,204	295,204	284,897	(10,307)
TOTAL EXPENDITURES	300,000	300,000	300,000	300,000	-
CHARGES FOR SERVICES	516	-	-	-	-
TOTAL REVENUES	516	-	-	-	-
NET COST	299,485	300,000	300,000	300,000	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3700 - FARM ADVISOR	300,000	-	300,000	-
Total	300,000	-	300,000	-

FARM ADVISOR
Budget Unit 3700, Fund G001
Christopher M. Smith, Director

3700 - FARM ADVISOR

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	48,727	4,796	4,796	15,103	10,307
SERVICES AND SUPPLIES	251,273	295,204	295,204	284,897	(10,307)
TOTAL EXPENDITURES	300,000	300,000	300,000	300,000	-
CHARGES FOR SERVICES	516	-	-	-	-
TOTAL REVENUES	516	-	-	-	-
NET COST	299,485	300,000	300,000	300,000	-

Program Description

The University of California Cooperative Extension (UCCE, historically known in Ventura County as the "Farm Advisor") is best described as a vast network of UC researchers and educators who work together and with our communities to develop and provide science-based information and solutions to address locally-relevant economic, agricultural, natural resource, youth development and nutrition issues.

Nestled within the Division of Agriculture and Natural Resources, CE advisors (science, engineering, AG commodity specialists, typically PhD researchers) live and work in every California county, applying research from the University of California to help local businesses and entire communities thrive. In turn, our experts partner with local innovators to develop and disseminate best practices through UC's expansive local and global networks. UCCE Ventura County expertise includes soil, irrigation and water management; strawberry and vegetable crops; avocados and sub-tropicals; environmental horticulture; natural resources, including habitat and species conservation and restoration; AG and science literacy; entomology; plant pathology; plant biochemistry and molecular biology; and invasive plants. UCCE is a collaboration between the University, the U.S. Department of Agriculture, and the County of Ventura. The University and USDA provide funding primarily for research and AG advising staff. The UC administered Thelma Hansen Fund provides a significant share of the funding for the Hansen Agriculture Research & Extension Center in Santa Paula, with additional support for UCCE diagnostics and research activities. The County of Ventura graciously provides physical facilities for most UCCE activities (administrative, research and diagnostics); fleet vehicles, that enable UCCE Advisors to traverse fields and orchards to conduct research and advise growers and farmers; and invaluable direct support of UC staff who lead our youth development and education programs, the Master Gardener program (which has a presence in every county district), and our resident entomologist.

In 2014, the University presented a plan that changed the UCCE-County funding and operational model so such county support includes a combination of direct and indirect (in-kind) support. This change allows for efficiencies and realignment of resources to better serve the needs of our community. Operational savings will be re-invested to provide deeper support for high-impact (MG, 4-H) programs, and have allowed us to broaden collaborations and implement new programs serving under-served, high-need area's; e.g., HAREC EOT Field Trip program, VUSD-CVUSD F2S program, and VCCD Ag program.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the same net cost as prior year. This is primarily due to the memorandum of agreement between the University of California and County of Ventura.

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,448,079	4,611,139	4,651,036	5,189,648	578,509
SERVICES AND SUPPLIES	1,851,116	1,805,146	2,067,027	1,924,539	119,393
FIXED ASSETS	13,939	-	140,801	-	-
TOTAL EXPENDITURES	6,313,134	6,416,285	6,858,864	7,114,187	697,902
LICENSES PERMITS AND FRANCHISES	276,866	1,500,000	1,500,000	1,385,000	(115,000)
FINES FORFEITURES AND PENALTIES	25,484	7,500	40,000	40,000	32,500
INTERGOVERNMENTAL REVENUE	259,646	-	-	-	-
CHARGES FOR SERVICES	3,409,836	2,865,785	2,938,285	3,344,187	478,402
MISCELLANEOUS REVENUES	149,758	143,000	243,000	245,000	102,000
TOTAL REVENUES	4,121,590	4,516,285	4,721,285	5,014,187	497,902
NET COST	2,191,544	1,900,000	2,137,579	2,100,000	200,000
FULL TIME EQUIVALENTS	-	55.00	-	69.00	14.00
AUTHORIZED POSITIONS	-	55	-	69	14

Budget Unit Description

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

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

Budget Unit Discussion

Animal Services has five (5) budget units to appropriately allocate programmatic expenses and effectively manage. Beginning January 2014, Animal Services reached its no-kill goal by saving at least 90% of all animals in our 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3161 - ADMINISTRATION	1,608,941	22,000	1,586,941	9.00
3162 - LICENSING	232,269	1,425,000	(1,192,731)	3.00
3163 - SHELTER OPERATIONS	2,630,138	3,550,187	(920,049)	32.00
3164 - VETERINARY SERVICES	1,263,444	-	1,263,444	9.00
3165 - FIELD SERVICES	1,379,395	17,000	1,362,395	16.00
Total	7,114,187	5,014,187	2,100,000	69.00

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
Barry Fisher, Director of the Health Care Agency

3161 - ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	574,496	676,983	559,761	885,816	208,833
SERVICES AND SUPPLIES	425,828	299,101	278,076	723,125	424,024
TOTAL EXPENDITURES	1,000,324	976,084	837,837	1,608,941	632,857
MISCELLANEOUS REVENUES	7,111	22,000	22,000	22,000	-
TOTAL REVENUES	7,111	22,000	22,000	22,000	-
NET COST	993,212	954,084	815,837	1,586,941	632,857
FULL TIME EQUIVALENTS	-	5.00	-	9.00	4.00
AUTHORIZED POSITIONS	-	5	-	9	4

Program Description

Administration attends to the overall management of the organization.

Accomplishments

Re-negotiated contracts with all cities for service, built an adoption center to help ease the flow of customers and reduce wait times, rebranded the way the community sees municipal shelters, greatly increased volunteer participation, partnered with many community groups to hold community fundraisers, significantly increased our social media presence and increased our presence in the community to be a good neighbor, amplified the use of technology to help reunite lost and found pets, and received the Lifesaving Achievement Award from PetCo Foundation for sustaining no-kill.

Objectives

Continue to enhance the image of animal sheltering by being progressive, decrease the amount of owned animals that enter the system by creating the Pet Retention program, expand upon our already useful website to help pet owners receive assistance in various areas, continue to improve community relationships by partnering with businesses and retail chains, continue to educate the community on how they can rely on their local animal services for assistance and increase the amount of volunteers and programs we have.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00034	Administrative Officer I	2,514	3,520	1.00	1
01296	Fiscal Technician II	1,496	2,094	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01345	Office Assistant III	1,237	1,729	4.00	4
01515	Deputy Director Animal Service	3,336	4,796	1.00	1
01516	Director Animal Services	4,847	6,462	1.00	1
	TOTAL			9.00	9

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
Barry Fisher, Director of the Health Care Agency

3162 - LICENSING

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	274,697	330,962	347,334	203,733	(127,229)
SERVICES AND SUPPLIES	13,483	20,843	57,404	28,536	7,693
TOTAL EXPENDITURES	288,180	351,805	404,738	232,269	(119,536)
LICENSES PERMITS AND FRANCHISES	276,806	1,500,000	1,500,000	1,385,000	(115,000)
FINES FORFEITURES AND PENALTIES	25,484	7,500	40,000	40,000	32,500
CHARGES FOR SERVICES	-	172,122	172,122	-	(172,122)
TOTAL REVENUES	302,290	1,679,622	1,712,122	1,425,000	(254,622)
NET COST	(14,110)	(1,327,817)	(1,307,384)	(1,192,731)	135,086
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

The California Food and Agriculture Code mandates the issuance of dog licenses in pursuit of rabies suppression in rabies declared areas. This Program oversees the enforcement of this mandate, as well as other applicable state laws and county ordinances. This is realized through animal and kennel licensing, door to door canvassing, citations and response to customer needs at the front counter, in the field, over the phone and via the web.

Program Discussion

Licensing is the only revenue generating program in the organization. With Canvassing being the only proactive approach to licensing, we will work towards expanding canvassing efforts in the unincorporated area of the County.

Accomplishments

Accomplishments

Implemented e-pay for field and canvassing staff to increase the ease of accepting payments, Implemented a new, more sophisticated license renewal process, continue to enhance our "auto-citation" program for pet owners out of compliance with their licenses, and increased outreach efforts by having our Veterinarian hold monthly rabies and license clinics throughout the County.

Objectives

Implement an email license renewal system to reduce printing costs and to make the process convenient to our customers, create more outreach programs by continuing our rabies and license clinics, create a campaign for pet licensing that encourages pet licensing and highlights the benefits of owning a licensed pet using social media and print campaigns.

Future Program/Financial Impacts

There are an estimated 210,000 dogs in the county and less than one third of them are currently licensed. Other than a seasonal program using part-time help, current staffing levels limit proactive licensing efforts.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase in number of licenses issued over previous year	Number	43,255	48,978	49,990	50,326	50,000

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01345	Office Assistant III	1,237	1,729	2.00	2
01347	Office Assistant IV	1,329	1,859	1.00	1
TOTAL				3.00	3

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
Barry Fisher, Director of the Health Care Agency

3163 - SHELTER OPERATIONS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,904,715	1,708,951	1,848,745	2,213,965	505,014
SERVICES AND SUPPLIES	831,589	950,111	993,218	416,173	(533,938)
FIXED ASSETS	13,939	-	140,801	-	-
TOTAL EXPENDITURES	2,750,243	2,659,062	2,982,764	2,630,138	(28,924)
CHARGES FOR SERVICES	3,092,125	2,390,824	2,463,324	3,339,187	948,363
MISCELLANEOUS REVENUES	117,530	110,000	210,000	211,000	101,000
TOTAL REVENUES	3,209,655	2,500,824	2,673,324	3,550,187	1,049,363
NET COST	(459,411)	158,238	309,440	(920,049)	(1,078,287)
FULL TIME EQUIVALENTS	-	25.00	-	32.00	7.00
AUTHORIZED POSITIONS	-	25	-	32	7

Program Description

Shelter Operations includes the intake and care of stray, abandoned and surrendered animals as well as processes to reunite lost and found animals with their owners or find them new forever homes. The Volunteer Program assists in fostering shelter pets, outreach, events and the care and enrichment of animals in the shelter.

Program Discussion

The organization achieved a no-kill status in January 2014 and has experienced over capacity in the kennels. The kennels suffer from deferred maintenance and are in need of renovation.

Accomplishments

Built an adoption center to help ease the flow of customers and reduce wait times, rebranded the way the community sees municipal shelters, created a "cageless" room for small dogs where dogs no longer live in cages and ten (10) outdoor play yards for dogs to play outside and get fresh air and additional exposure for adoption; this project was funded by one significant donation, upgraded the dog play yards due to a large donation, greatly increased volunteer participation and programs, installed sound barriers to reduce stress for dogs, created a dog foster program and increased the amount of underage kittens that went into foster care, purchased and installed new cat condos for the cat room from donated funds, held our first major Gala/Fundraiser to build a new puppy playground raising nearly \$65,000 from both the fundraiser and individual contributions, created a "Pit Crew" program to demystify the pit bull type dogs and educate the community of the breed by partnering with Harley Davidson of Ventura who funded the website and start-up of the program, created a Pet Retention Program to help keep pets with their families by providing resources and funding for medical needs, temporary boarding and pet deposits using donor funds, partnered with Interface Children and Family Services to allow the pets of victims to go into confidential foster homes vetted by VCAS and secured Interface a grant to build a kennel a their safe house to allow the pet to stay with the family during a crisis, significantly increased our social media presence and increased our presence in the community to be a good neighbor, made daily dog playgroups mandatory to help enrich the dogs living in the shelter to keep them physically, mentally and emotionally stable, received a \$10,000 grant for equipment that will allow the community to see inside the free roaming cat room online and move toys around to the play with them; VCAS will be marketing this in children's hospitals to allow children in the hospital the ability to play with shelter cats, amplified the use of technology to help reunite lost and found pets, partnered with many community groups to hold community fundraisers, and received the Lifesaving Achievement Award from PetCo Foundation for sustaining no-kill.

Objectives

Renovate the back of the Simi Valley Shelter, update the outdated cages at the Camarillo Shelter, and continue to work on master plan for the potential upgrade of the Camarillo Shelter.

Future Program/Financial Impacts

The renovation of the Camarillo and Simi shelters is crucial to the success of the Department to remain a no-kill facility.

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
Barry Fisher, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Live Release Rate (per Asilomar statistics formula - Percentage of dogs and cats taken into the Shelter that have been returned to owner or adopted)	Percent	90	91	91	93	93

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00069	Animal Control Officer I	1,166	1,633	7.00	7
00070	Animal Control Officer II	1,306	1,835	17.00	17
00244	Supervising Animal Control Ofr	1,577	2,206	1.00	1
00566	Technical Specialist III-PH	1,222	1,710	2.00	2
00622	Program Administrator I	2,141	2,997	1.00	1
00953	Animal Control Officer III	1,399	1,971	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
	TOTAL			32.00	32

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
Barry Fisher, Director of the Health Care Agency

3164 - VETERINARY SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	577,069	714,267	806,495	844,639	130,372
SERVICES AND SUPPLIES	355,262	276,619	488,811	418,805	142,186
TOTAL EXPENDITURES	932,330	990,886	1,295,306	1,263,444	272,558
MISCELLANEOUS REVENUES	960	-	-	-	-
TOTAL REVENUES	960	-	-	-	-
NET COST	931,370	990,886	1,295,306	1,263,444	272,558
FULL TIME EQUIVALENTS	-	7.00	-	9.00	2.00
AUTHORIZED POSITIONS	-	7	-	9	2

Program Description

Veterinary Services provides the daily treatment and medical care of all animals at the shelter, emergency services on those animals brought in needing medical treatment and/or emergency surgery services, and spay and neutering services.

Program Discussion

In FY 2016-17, there are no operational changes. Appropriations increased by \$272,558 as a result of diagnosing and treating animals that would not be diagnosed or treated in the past. With the mission of being a no-kill community/shelter, we now provide services to injured and/or sick animals that we didn't in the past, additionally, drug costs increased and materials increased for providing additional spay/neuter services in-house.

Accomplishments

Created new County positions to work in the veterinarian office, hired three (3) full time Veterinarian Assistants, digitalized all medical records by utilizing our software system Chameleon, purchased a dental machine to do in-house dental work, purchased in-house lab machines to save time and money on blood panels, digitalized prescription medications and dispense of medication using our software system, and partnered with more local veterinarians and student interns to come in and assist with spay and neuters at no cost to the County

Objectives

Further utilize Chameleon software to enhance the level of efficiencies, and continue our outreach and partnership with local veterinarians and student interns to assist with spay and neuter and animal examinations at no cost to the County.

Future Program/Financial Impacts

The renovation of the veterinarian office and surgical unit is crucial to the success of the Department performing spays and neuters and remaining a no-kill facility.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of Spay and Neuter Surgeries Performed	Number	3,800	3,404	3,800	4,000	4,100

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00365	Veterinary Technician-Registrd	1,680	2,358	4.00	4
00517	Veterinary Assistant	1,088	1,813	3.00	3
00954	Manager-Veterinary Services	3,016	4,222	1.00	1
01710	Staff/Services Manager II	2,828	3,959	1.00	1
	TOTAL			9.00	9

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
Barry Fisher, Director of the Health Care Agency

3165 - FIELD SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,037,996	1,179,976	1,088,701	1,041,495	(138,481)
SERVICES AND SUPPLIES	209,875	258,472	249,518	337,900	79,428
TOTAL EXPENDITURES	1,247,871	1,438,448	1,338,219	1,379,395	(59,053)
CHARGES FOR SERVICES	317,711	302,839	302,839	5,000	(297,839)
MISCELLANEOUS REVENUES	24,057	11,000	11,000	12,000	1,000
TOTAL REVENUES	341,768	313,839	313,839	17,000	(296,839)
NET COST	906,103	1,124,609	1,024,380	1,362,395	237,786
FULL TIME EQUIVALENTS	-	15.00	-	16.00	1.00
AUTHORIZED POSITIONS	-	15	-	16	1

Program Description

Field Officers pick up stray, aggressive, abandoned, injured and dead animals in the contract cities and unincorporated areas of the County. In addition, Officers perform leash law enforcement and are the first responders in animal emergency situations involving wildlife and natural disasters. Field officers support the state mandate of rabies suppression through the quarantine and/or testing of suspect and biting animals.

Accomplishments

Implemented e-pay for each field officer to make collecting fees more convenient, better officer tracking per call was implemented so that we can see true call times and travel times using our software system and sent officers to National Animal Control Association Level 1 and 2 training.

Objectives

Continue to get all officers through required training, fully utilize software to have a more accurate reporting process, install GPS devices in trucks to report on locations, times at calls and vehicle error reporting that coincides with County Fleet and continue to work closely with Fish and Wildlife to develop new protocols for wildlife handling.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of calls responded to by Field Officers	Number	14,800	14,333	14,800	10,956	11,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00070	Animal Control Officer II	1,306	1,835	11.00	11
00244	Supervising Animal Control Ofc	1,577	2,206	1.00	1
00953	Animal Control Officer III	1,399	1,971	2.00	2
01345	Office Assistant III	1,237	1,729	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1
TOTAL				16.00	16

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	1,843,650	2,165,800	1,876,992	1,959,112	(206,688)
TOTAL EXPENDITURES	1,843,650	2,165,800	1,876,992	1,959,112	(206,688)
REVENUE USE OF MONEY AND PROPERTY	1,171	-	1,900	-	-
CHARGES FOR SERVICES	994,512	1,515,800	947,000	1,213,600	(302,200)
TOTAL REVENUES	995,683	1,515,800	948,900	1,213,600	(302,200)
NET COST	847,967	650,000	928,092	745,512	95,512

Budget Unit Description

The Public Works Agency provides various ongoing engineering, surveying, development, real estate, and special project services to the General Fund. Real Estate Services provides management for the approximately 40 franchises that include water, pipeline, wastewater lines, cable television, electricity, oil and natural gas pipelines. Services include negotiating, administering, and enforcing the terms of these franchises. Real Estate Services also provides property acquisition, management and administration to various county departments. Development and Inspection Services oversees land development activities for the County; issues grading permits, and reviews unauthorized grading and drainage complaints. The Watershed Protection District administers the programs required by the County Floodplain Management Ordinance and the National Flood Insurance Program. Engineering Services provides the County surveyor functions, map checking, preparation and maintenance of County maps, filing and assistance to the public in locating maps and surveying records, discovery of illegal subdivision activity, and horizontal and vertical control surveys. Additional engineering services include engineering assistance to County departments, contract processing and preparation of standards and manuals.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4001 - PUBLIC WORKS GENERAL FUND SPECIAL PRO.	25,000	-	25,000	-
4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE	70,000	-	70,000	-
4004 - PUBLIC WORKS GENERAL FUND REAL ESTATE	59,370	-	59,370	-
4005 - PUBLIC WORKS GENERAL FUND ENGINEERING	344,300	59,300	285,000	-
4007 - PUBLIC WORKS GENERAL FUND DEVELOPMEN	1,252,242	1,005,800	246,442	-
4009 - PUBLIC WORKS GENERAL FUND FLOOD PLAIN	208,200	148,500	59,700	-
Total	1,959,112	1,213,600	745,512	-

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4001 - PUBLIC WORKS GENERAL FUND SPECIAL PROJECTS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	138,611	25,300	64,300	25,000	(300)
TOTAL EXPENDITURES	138,611	25,300	64,300	25,000	(300)
NET COST	138,611	25,300	64,300	25,000	(300)

Program Description

The Community Rating System (CRS) is a voluntary program for participating local communities under the National Flood Insurance Program (NFIP) administered nationally by the Federal Emergency Management Administration (FEMA), Department of Homeland Security. Subject to meeting applicable NFIP-CRS Program eligibility-criteria successfully in FY 11, the County received a Class 6 CRS-rating from FEMA upon its entry into the Program, which resulted in a 20% annual discount on applicable NFIP flood insurance rates for property owners with federally-backed loans and mortgages in the Unincorporated County Areas. As long as the Unincorporated County Areas continue to remain both NFIP and CRS-compliant, as evidenced by FEMA's approval of continuing program eligibility documentation submitted annually by the WPD, Unincorporated County Area property owners will continue to be eligible for reduced flood-insurance rates under the NFIP.

Program Discussion

The FY2016-17 Preliminary Budget reflects a \$300 decrease from the prior year Adopted Budget.

Accomplishments

Successfully completed Year 5 of the FEMA-mandated 5-year Recertification of the CRS-Program for Unincorporated Ventura County as a Class 6 Rating.

Submitted a multi-year CRS Re-Application Package documenting 17 CRS Activities to FEMA in support of the Unincorporated Areas of Ventura County remaining in the CRS Program for the next five year period (2015-2020). And as a consequence of the evaluation of the County's submittal package conducted by FEMA and its contractor, the Insurance Services Office (ISO), the County has been successfully upgraded to a Class 5 Rating. Accordingly, Starting May 1, 2016, eligible flood insureds within the Unincorporated Areas of Ventura County will be entitled to receive up to a 25% premium discount on an annual basis. For owners of properties in the Special Flood Hazard Area, commonly referred to as the 100-year floodplain, this 25% discount typically translates in an average annual savings of \$448 per policy.

Objectives

Complete Year 1 of the FEMA-mandated 5-year Recertification of the CRS-Program for Unincorporated Ventura County as a Class 5 County and submit the Recertification document package to FEMA within the required time frame by October 1, 2016.

Future Program/Financial Impacts

None

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	31,080	70,000	53,000	70,000	-
TOTAL EXPENDITURES	31,080	70,000	53,000	70,000	-
NET COST	31,080	70,000	53,000	70,000	-

Program Description

The Real Estate Services Division of Public Works is responsible for management and administration of the County's Franchise program. The County's current inventory of approximately 40 franchises includes water pipelines, wastewater lines, cable television, electricity and oil and natural gas pipelines. Real Estate Services has the responsibility to negotiate, administer and enforce the terms of the franchises. Mandated, no level of service specified.

Program Discussion

The FY2016-17 Preliminary Budget reflects no change from the prior year Adopted Budget.

Accomplishments

Reviewed approximately 40 franchise fee payments to verify compliance with respective franchise payment requirements. Processed 124 franchise related customer questions from the public, Board of Supervisor's offices and County staff and referred some of the matters to the appropriate office of the company in question. Assisted Transportation Department in verifying franchisee rights to work within the public road right-of-way.

Objectives

Prepare a new a new Water Pipeline Franchise Ordinance for adoption by the Board of Supervisors. Work with Transportation and Environmental Health to establish protocols for abandonment of oil pipelines within County Roads.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

4004 - PUBLIC WORKS GENERAL FUND REAL ESTATE LEASING

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	-	-	59,370	59,370
TOTAL EXPENDITURES	-	-	-	59,370	59,370
NET COST	-	-	-	59,370	59,370

Program Description

The Real Estate Services Division of Public Works is responsible for providing property acquisition management and administration to various county departments. This unit is specific to activities relating to general fund departments. Property acquisitions management and administration services include lease negotiations (new, renewals, amendments, terminations and subleases), processing the monthly lease payments, assisting with building issues, enforcement of covenant performance, etc.

Program Discussion

New Unit

Accomplishments

New Unit

Objectives

Manage lease portfolio and respond to department needs for new space as required.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND**Budget Unit 4000, Fund G001****Jeff Pratt, Director of Public Works****4005 - PUBLIC WORKS GENERAL FUND ENGINEERING SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	420,069	340,800	440,100	344,300	3,500
TOTAL EXPENDITURES	420,069	340,800	440,100	344,300	3,500
CHARGES FOR SERVICES	68,203	55,800	29,100	59,300	3,500
TOTAL REVENUES	68,203	55,800	29,100	59,300	3,500
NET COST	351,866	285,000	411,000	285,000	-

Program Description

COUNTY SURVEYOR PROGRAM: Maintain public assistance counter and survey records management; survey map and document preparation; examination and approval, maintain horizontal and vertical survey control networks; and provide field survey data for County design projects. Mandated, no level of service specified.

PUBLIC RECORDS ACCESS: File maps, survey records and construction plans; assist public to find and obtain copies of records; sell bidding documents for construction projects. Mandated; no level of service specified.

STANDARDS & ASSISTANCE: Prepare/revise engineering standards and manuals. Provide materials and construction problem consultations. Mandated, level of service not specified.

Program Discussion

The FY2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: Appropriations and Revenues are increasing \$3,500, or 1.2% and 14.5%, respectively, resulting in no change to Net County Cost from prior year Adopted Budget.

Accomplishments

1. Reduced average Record of Survey map review time by 50%.
2. Scanned 3,300 County Field Book index cards.
3. Added 2,890 benchmarks to County View.
4. Added 631 unrecorded maps to County View.
5. Added 687 centerline tie sheets to County View.

Objectives

1. Continue to improve map review turnaround times.
2. Continue scanning survey documents/images and make them available online.
3. Revise and update Guide for the Preparation of Maps.
4. Develop performance metrics for Certificates of Compliance.
5. Preserve historic survey monuments.
6. Develop and implement multi-year plan for maintenance of vertical control network.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Survey document scanning.	Document	4,815	4,815	5,000	7,970	5,500
Survey records online.	Document	2,908	2,908	3,000	4,576	3,000
Turnaround time for Certificate of Compliance applications.	Days	79	79	70	67	60
Turnaround time for Record of Survey map reviews	Days	80	80	60	51	40

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND**Budget Unit 4000, Fund G001****Jeff Pratt, Director of Public Works****4007 - PUBLIC WORKS GENERAL FUND DEVELOPMENT SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	1,112,682	1,521,500	1,096,400	1,252,242	(269,258)
TOTAL EXPENDITURES	1,112,682	1,521,500	1,096,400	1,252,242	(269,258)
REVENUE USE OF MONEY AND PROPERTY	1,171	-	1,900	-	-
CHARGES FOR SERVICES	837,657	1,311,500	812,000	1,005,800	(305,700)
TOTAL REVENUES	838,828	1,311,500	813,900	1,005,800	(305,700)
NET COST	273,854	210,000	282,500	246,442	36,442

Program Description

SUBDIVISION REVIEW: Provide preliminary engineering review of all discretionary land use entitlements and their environmental documents in the areas of drainage, road improvements, soils, geology, water quality, and water resources. Based on this review, prepare conditions of development. Review improvement plans for conformance with conditions of development and County standard specifications. Assist Surveying and Mapping Division with the review of parcel maps and final maps for conformance with State law. Provide construction inspection for all improvements. Mandated; level of service not specified.

GENERAL LAND DEVELOPMENT ACTIVITIES: Provide information to the public regarding land development regulations, grading practices, drainage issues, and geology concerns. Respond to requests from public complaints pertaining to grading and to the Board of Supervisors requests on various issues. Mandated; no level of service specified.

GRADING PERMIT ACTIVITIES: Provide plan check and geotechnical review of all single lot and complex grading projects for conformance to the Ventura County Building Code. Perform field inspections to insure construction methods comply with the Ventura County Building Code standards and NPDES regulations. Respond to instances of illegal grading and provide enforcement of the Ventura County Building Code. Mandated; no level of service specified.

Program Discussion

The FY2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: Appropriations are decreasing by \$209,300, which represents a 14% decrease in Public Works Labor Charges while Revenue is decreasing by \$270,2000, or 20%, in revenue collected for various land development products and services. Net County Cost will remain the same

Accomplishments

1. Assisted over 2,949 drop-in customers at the Public Works Permits Counter.
2. Created an internal office procedure that allows construction change orders as part of a grading permit to be approved over the counter in an expedient manner.
3. Created a "Got Dirt" website with the goal to help property owners and the Watershed Protection District find suitable sites where excess soil can be taken for promoting local Agricultural projects.
4. Promote the use of native grasses on graded slopes that are constructed under a grading permit.
5. Work with the Watershed Protection District to minimize duplication of effort and have one Public Works Inspector where a grading permit and a watercourse permit have been issued at the same time on the same property.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

Objectives

1. Meet with stakeholders and finalize the Non-Development and Development Grading Standards.
2. As a recommendation from our customers to improve customer service, the following items will be investigated, selected, and implemented:
 - a. Create an electronic delivery system using e-plan check and Accela that allows engineering consultants to upload their grading plans and engineering reports for their clients and receive faster plan reviews by Development and Inspection Services Division staff.
 - b. Update an invoice format for monthly statements that will provide information that the customers want to see regarding staff time and charges on grading permits.
3. Work with the Resource Conservation District to improve Best Management Practices for Agricultural Grading permits that minimize topsoil loss during the rainy season.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
All Soils/Geology Report Reviews	Days	10	9	10	9	10
Construction Change Orders(Grading only)	Days	4	3	4	4	3
Discretionary Land Use Reviews from RMA	Days	15	15	15	15	15
Grading Complaint Investigation: Site Visit, Violation Determination, Letter to Property Owner	Days	10	15	10	10	15
Ministerial Grading Permit Plan Check	Days	15	53	15	53	15

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND**Budget Unit 4000, Fund G001****Jeff Pratt, Director of Public Works****4009 - PUBLIC WORKS GENERAL FUND FLOOD PLAIN MANAGEMENT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	141,208	208,200	223,192	208,200	-
TOTAL EXPENDITURES	141,208	208,200	223,192	208,200	-
CHARGES FOR SERVICES	88,652	148,500	105,900	148,500	-
TOTAL REVENUES	88,652	148,500	105,900	148,500	-
NET COST	52,556	59,700	117,292	59,700	-

Program Description

COUNTY FLOODPLAIN MANAGEMENT: Provide flood hazard information to prospective buyers of property based on interpretation of the FEMA Flood Insurance Rate Maps; administration of programs required by the County Floodplain Management Ordinance, National Flood Insurance Program, and the Community Rating System. Permits include Floodplain Development Permit, Floodplain Clearances, and Letter of Map Revisions, 50% Substantial Improvement Reviews, Elevation Certificate Reviews, and Flood Zone Determination Letters. Mandated; no level of service specified.

Program Discussion

The FY2016-17 Preliminary Budget reflects no change from the prior year Adopted Budget.

Accomplishments

1. Served 443 drop-in customers in calendar year 2015 at the PWA Permits Counter on floodplain matters.
2. Played a major role in helping the County of Ventura achieve a Class 5 rating in the Community Rating System which resulted in a 25% reduction in flood insurance premiums for the unincorporated areas of Ventura County.
3. Revived an old Letter of Map Revision that FEMA had placed on hold and was able to obtain approval from FEMA to remove 42 properties from a FEMA designated 100-year floodplain in the Nyeland Acres community.
4. Working with FEMA to remove lake front residential properties from the FEMA 100-year "Zone A" floodplain at Lake Sherwood. The Preliminary Flood Insurance Rate Map for Lake Sherwood has been issued showing this accomplishment.

Objectives

1. Create an electronic delivery system using e-plancheck and Accela that allows civil engineers and land surveyors to upload their floodplain development permits and elevation certificates for their clients and receive faster plan reviews by Development and Inspection Services Division staff.
2. Pass without issue a Community Assistance Visit (audit) by FEMA.
3. Maintain a high level of customer satisfaction at the Public Works Permits Counter on floodplain and flood insurance inquiries.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Elevation Certificate Reviews	Days	5	10	5	10	5
Floodplain Development Permit Plan Check Non-residential Improvement	Days	8	8	8	8	8
Floodplain Development Permit Plan Check Residential Building or Garage	Days	10	8	10	10	8

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,210,900	1,173,415	1,179,700	1,221,495	48,080
SERVICES AND SUPPLIES	518,517	615,932	586,300	605,630	(10,302)
TOTAL EXPENDITURES	1,729,416	1,789,347	1,766,000	1,827,125	37,778
REVENUE USE OF MONEY AND PROPERTY	4,195	2,500	2,500	1,500	(1,000)
INTERGOVERNMENTAL REVENUE	59,044	73,590	104,400	119,852	46,262
CHARGES FOR SERVICES	1,669,032	1,710,257	1,656,100	1,690,273	(19,984)
MISCELLANEOUS REVENUES	8,351	3,000	3,000	15,500	12,500
TOTAL REVENUES	1,740,623	1,789,347	1,766,000	1,827,125	37,778
NET COST	(11,206)	-	-	-	-
FULL TIME EQUIVALENTS	-	8.78	-	8.78	-
AUTHORIZED POSITIONS	-	9	-	9	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4040 - PUBLIC WORKS INTEGRATED WASTE MANAGE	1,827,125	1,827,125	-	8.78
Total	1,827,125	1,827,125	-	8.78

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION**Budget Unit 4040, Fund G001****Jeff Pratt, Director of Public Works****4040 - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,210,900	1,173,415	1,179,700	1,221,495	48,080
SERVICES AND SUPPLIES	518,517	615,932	586,300	605,630	(10,302)
TOTAL EXPENDITURES	1,729,416	1,789,347	1,766,000	1,827,125	37,778
REVENUE USE OF MONEY AND PROPERTY	4,195	2,500	2,500	1,500	(1,000)
INTERGOVERNMENTAL REVENUE	59,044	73,590	104,400	119,852	46,262
CHARGES FOR SERVICES	1,669,032	1,710,257	1,656,100	1,690,273	(19,984)
MISCELLANEOUS REVENUES	8,351	3,000	3,000	15,500	12,500
TOTAL REVENUES	1,740,623	1,789,347	1,766,000	1,827,125	37,778
NET COST	(11,206)	-	-	-	-
FULL TIME EQUIVALENTS	-	8.78	-	8.78	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

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

Program Discussion

The FY 2016-17 preliminary budget reflects a net increase in both operational expenditures and revenues of \$37,778, or 2.1%, over the prior year's Adopted Budget. The net increase in expenditures is due primarily to an increase in building and maintenance projects. The projected net increase in revenues is due to an increase in state grant amounts.

Accomplishments

- 1) State Mandated Solid Waste Diversion Compliance: Complied with all aspects of the California Integrated Waste Management Act (Assembly Bill 939).
- 2) Contract Administration: Administered 19 new residential and commercial solid waste collection agreements for service within the Unincorporated Area (UA); administered two landfill operating agreements and 3 greenwaste processing facility agreements.
- 3) Closed Dumpsite Monitoring: Implemented a multi-year gas monitoring and analysis project at a closed County dumpsite, per State directive;
- 4) Annual Fee & Rate Increases: Implemented annual adjustments in solid waste-related rates and fees per solid waste hauler agreements and Simi Valley Landfill operating agreement.
- 5) Ordinance Administration: Administered County ordinances within division purview including Ordinance 4421 (Construction & Demolition, C&D, debris recycling) and Ordinance 4445 (solid waste management and recycling).
- 6) Community Beautification: Conducted 14 community beautification events (CBEs) and coordinated 2 landfill "Free Day" events among the County's various supervisorial districts.
- 7) Pollution Prevention Center (PPC): Continued Household Hazardous Waste (HHW) collection operations in compliance with state mandate; hosted 9 HHW collection events at County's PPC.
- 8) Electronic Waste Collection: Continued electronic waste (e-waste) collection per state mandate; negotiated new collection agreement for \$ 100k savings.
- 9) Regional Collaboration: Maintained cordial dialogue and mutually beneficial collaboration amongst all County jurisdictions.
- 10) RMDZ Program Administration: Administered the Recycling Market Development Zone (RMDZ) program to provide long-term, low interest loans to eligible County businesses.
- 11) Represented County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Assoc. of CA).

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

Objectives

1) State Mandated Solid Waste Diversion

Compliance: Comply with all aspects of the California Integrated Waste Management Act (AB 939), AB 341 (AB 32) and AB 1826 for all non-exempted unincorporated area businesses meeting or exceeding minimum thresholds.

2) Contract Administration: Administer 19 residential and commercial solid waste collection agreements for service within the UA, including enforcement of required collector reporting, payments & services. Administer existing agreements for Simi Valley and Toland Road Landfills, and Agromin, Peach Hill Soils and Ojai Valley Organics greenwaste recycling facilities.

3) Annual Fee & Rate Increases: Implement annual adjustments in solid waste-related rates & fees pursuant both to solid waste hauler agreements as well as the Simi Valley Landfill & Recycling Center operating agreement;

4) Ordinance Administration: Condition all building projects meeting thresholds of the County's C&D debris recycling Ordinance 4421 and State's CALGreen building codes, while maintaining enforcement & oversight of all other solid waste ordinance code (i.e., Ord. 4445) within division purview.

5) Closed Dumpsite Monitoring: Maintain multi-year gas monitoring and analysis project at a closed County dumpsite, per State directive;

6) Community Beautification: In cooperation with Supervisors' offices, conduct 12 Community Beautification & clean-up Events (CBEs) among the County's various supervisorial districts.

7) Pollution Prevention Center: Continue HHW collection operations in compliance with state mandate; host 9 HHW collection events at PPC;

8) Electronic Waste Collection: Continue e-waste collection per state mandate and a new multi-year contractor agreement.

9) Regional Collaboration: Maintain cordial dialogue and mutually beneficial collaboration amongst all County jurisdictions.

10) RMDZ Program Administration: Maintain administration of RMDZ program to provide long-term, low interest loans to eligible Ventura County businesses;

11) Represent County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Assoc. of CA).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Pounds per person per day (ppd) of solid waste generated by unincorporated area residents	ppd	7.7	6.5	6.5	6.5	6.5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00025	Environmental Res Analyst II	2,342	3,287	2.00	2
00026	Environmental Res Analyst III	2,513	3,529	3.88	4
00030	Administrative Assistant I	1,647	2,304	.90	1
00361	Engineering Manager III	3,779	5,291	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
	TOTAL			8.78	9

RESOURCE MANAGEMENT AGENCY - RMA OPERATIONS
Budget Unit 2900, Fund G001
Christopher Stephens, Director of Resource Management Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,269,957	2,368,510	2,324,981	2,478,188	109,678
SERVICES AND SUPPLIES	623,719	764,490	713,529	857,965	93,475
TOTAL EXPENDITURES	2,893,676	3,133,000	3,038,510	3,336,153	203,153
INTERGOVERNMENTAL REVENUE	24,562	-	-	-	-
CHARGES FOR SERVICES	78,022	144,000	69,368	146,645	2,645
MISCELLANEOUS REVENUES	21,062	79,000	81,209	4,508	(74,492)
OTHER FINANCING SOURCES	(3)	-	-	-	-
TOTAL REVENUES	123,643	223,000	150,577	151,153	(71,847)
NET COST	2,770,033	2,910,000	2,887,933	3,185,000	275,000
FULL TIME EQUIVALENTS	-	23.00	-	23.00	-
AUTHORIZED POSITIONS	-	23	-	23	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2901 - RMA ADMINISTRATION	3,235,839	51,153	3,184,686	23.00
2905 - ENVIRONMENTAL IMPACT REPORTS	100,314	100,000	314	-
Total	3,336,153	151,153	3,185,000	23.00

RESOURCE MANAGEMENT AGENCY - RMA OPERATIONS
Budget Unit 2900, Fund G001
Christopher Stephens, Director of Resource Management Agency

2901 - RMA ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,269,957	2,368,510	2,324,981	2,478,188	109,678
SERVICES AND SUPPLIES	578,843	664,185	660,160	757,651	93,466
TOTAL EXPENDITURES	2,848,800	3,032,695	2,985,141	3,235,839	203,144
INTERGOVERNMENTAL REVENUE	24,562	-	-	-	-
CHARGES FOR SERVICES	33,157	44,000	16,304	46,645	2,645
MISCELLANEOUS REVENUES	21,062	79,000	81,209	4,508	(74,492)
OTHER FINANCING SOURCES	(3)	-	-	-	-
TOTAL REVENUES	78,777	123,000	97,513	51,153	(71,847)
NET COST	2,770,023	2,909,695	2,887,628	3,184,686	274,991
FULL TIME EQUIVALENTS	-	23.00	-	23.00	-
AUTHORIZED POSITIONS	-	23	-	23	-

Program Description

ADMINISTRATION: This program provides for agency managerial and administrative functions involving the interpretation and communication of the County's policies as well as establishing agency guidelines and procedures.

FISCAL SERVICES: This program provides for overall fiscal management of the Agency. This comprises fiscal and accounting services including budget and financial reporting, revenue/expenditure forecasting, cash management, fee analysis, payroll, purchasing, accounts payable, and grant administration.

PERSONNEL SERVICES: This program provides a broad array of management and employee services such as recruitment management; classification and compensation; labor and employee relations including internal investigations; absence management/return to work; performance management and training while ensuring the Agency is in compliance with County policy as defined by the County's Personnel Rules and Regulations, Memorandum of Agreement, and all applicable federal and state laws and court decisions.

FACILITY: This program provides facility, security/safety, ergonomic evaluations and equipment/furniture support for all agency locations.

GIS: This program provides Geographic Information System services to the agency and other agencies within the County of Ventura and the general public.

INFORMATION TECHNOLOGY/GRAPHICS/WEB: This program provides information services, computer hardware, graphics, and software support for the agency, including application support and project management, and IT information regarding WEB/GIS. This includes management and maintenance of the agency's computer systems including billing, permit, and project management applications.

Program Discussion

FY 2016-17 revenues are projected to be \$70,000 less than FY 2015-16 as a result of the final reimbursable expenditures related to the Edison Grant for Electronic Plan Check. Expenditures for FY 2016-17 are budgeted \$100,000 higher than FY 2015-16 in part due to the triennial renewal of Microsoft licensing and temporary staffing resources to support GIS workload related to the County general plan update. The additional expenditures have allocated to the line divisions and is a component of Agency user fees.

RESOURCE MANAGEMENT AGENCY - RMA OPERATIONS
Budget Unit 2900, Fund G001
Christopher Stephens, Director of Resource Management Agency

Accomplishments

FISCAL SERVICES:

- Implemented electronic billing filing system that eliminated eight hours of manual filing per month and made the billing system accessible to the line divisions.
- Improved turnaround time for new case set-up to one day.

PERSONNEL SERVICES:

- Completed Ergonomic Evaluation Policy and trained HR staff on performing ergonomic evaluations for staff.
- Updated agency decentralized Recruitment Manual and policy.

INFORMATION TECHNOLOGY/GRAPHICS/WEB/ GIS:

- Developed mobile app for Environmental Health Division BackFlow Test.
- Introduced On-Line backflow inspection report submittal through Ventura Citizen Access website for EHD Cross Connection.
- Initiated Accela Code Enforcement mobile app and Inspector field inspections and field access to database information.
- Increased development in ArcGIS online for division use – EHD Waste Management, EHD Vector Control and Planning General Plan update.
- Expanded credit card payment acceptance for online requests for GIS services including aerial maps and 300 foot radius maps and mailing labels.

Objectives

FISCAL SERVICES:

- Enhance/expand the credit card payment acceptance to include billing services.
- Recruit and fill Accounting Officer vacancy.

PERSONNEL SERVICES:

- Review HR section roles, responsibilities, and workload within decentralized HR program.
- Ergonomic Evaluations - working on assuring an ergonomic evaluation is on file for each employee and kept current within the last five years.
- Training – Schedule and follow up on all mandatory training for staff to stay in compliance with county policy
- Managers' Nuts and Bolts Training – Schedule and follow up on each managers' required classes per County policy.

INFORMATION TECHNOLOGY/GRAPHICS/WEB/ GIS:

Complete upgrades and software enhancements for the following RMA business software packages:

- Land Use Management Software - Accela Automation, Accela Citizen Access, Accela GIS, Accela Mobile Office, as well as Mobile applications Accela Inspector and CodeOfficer for mobile devices.
- Environmental Health Envision Business Software – upgrade of present system creates online connection to California Environmental Resources Evaluation System (CERS).
- Operations/Planning Financial Software – Research and review replacement software for Financial Planning billing system.
- RMA Website - Leverage the latest technologies to redesign the user interface to help make information easier to find with the new and focused 'How to' selections that are specific to the individuals land use questions.
- Complete Electronic Document Review/On-line (WEB) application submittal for plan check review.
- Upgrade RMA hardware and software technology infrastructure to ensure optimum system operations and service to our customers.

Future Program/Financial Impacts

This budget unit provides administrative and technical support services to the agency and its costs are largely funded by the agency's user fees.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number (+/- 10%) of business days for recruitment cycle (including open continuous and hard-to-fill positions) from request to fill to job offer.	Days	56	59	60	65	60

RESOURCE MANAGEMENT AGENCY - RMA OPERATIONS
Budget Unit 2900, Fund G001
Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00031	Administrative Assistant II	1,811	2,540	1.00	1
00574	Director Resource Mgmt Agency	5,110	7,155	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	4.00	4
01063	Deputy Director I Res Mgt Agy	3,681	5,154	1.00	1
01110	Resource Mgmt Agy Tech III	2,081	2,919	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01179	Manager-RMA Services II	3,248	4,548	1.00	1
01296	Fiscal Technician II	1,496	2,094	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	2.00	2
01710	Staff/Services Manager II	2,828	3,959	1.00	1
02037	GIS Specialist II	1,727	2,418	1.00	1
02038	Senior GIS Specialist	2,094	2,931	1.00	1
02067	Fiscal Manager III	3,279	4,332	1.00	1
02076	Accounting Officer IV	2,328	2,980	1.00	1
02078	Accounting Officer II	1,938	2,481	1.00	1
02085	Fiscal Specialist III	2,016	2,580	2.00	2
	TOTAL			23.00	23

RESOURCE MANAGEMENT AGENCY - RMA OPERATIONS
Budget Unit 2900, Fund G001
Christopher Stephens, Director of Resource Management Agency

2905 - ENVIRONMENTAL IMPACT REPORTS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	44,876	100,305	53,369	100,314	9
TOTAL EXPENDITURES	44,876	100,305	53,369	100,314	9
CHARGES FOR SERVICES	44,866	100,000	53,064	100,000	-
TOTAL REVENUES	44,866	100,000	53,064	100,000	-
NET COST	10	305	305	314	9

Program Description

This program provides for the processing of costs associated with environmental impact reports (EIR) required for specific land use projects. Land Use applicants pay for the EIR and offset consultant costs.

Program Discussion

There are no significant changes from FY 2015-16 to the FY 2016-17 preliminary budget.

Accomplishments

Closed out consultant contracts and reconciled applicant funds.

Objectives

Continue monitoring of EIR accounts and timely closure as required by the contract and initiate administrative contract amendments.

Future Program/Financial Impacts

This program is cost-neutral as applicants pay for consultant costs.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,864,897	4,382,626	4,372,670	4,614,477	231,851
SERVICES AND SUPPLIES	530,547	468,418	3,135,548	488,716	20,298
TOTAL EXPENDITURES	4,395,444	4,851,044	7,508,218	5,103,193	252,149
LICENSES PERMITS AND FRANCHISES	841,112	929,075	825,000	1,164,353	235,278
FINES FORFEITURES AND PENALTIES	10,000	-	-	-	-
INTERGOVERNMENTAL REVENUE	288,215	175,361	175,361	18,194	(157,167)
CHARGES FOR SERVICES	1,685,270	2,163,608	1,925,356	2,233,646	70,038
MISCELLANEOUS REVENUES	25,431	33,000	53,401	33,000	-
TOTAL REVENUES	2,850,027	3,301,044	2,979,118	3,449,193	148,149
NET COST	1,545,417	1,550,000	4,529,100	1,654,000	104,000
FULL TIME EQUIVALENTS	-	39.88	-	40.88	1.00
AUTHORIZED POSITIONS	-	40	-	41	1

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2911 - PERMITTING	3,094,595	2,855,643	238,952	21.88
2913 - PLANS AND ORDINANCES	1,006,210	575,356	430,854	8.00
2915 - GRANTS AND SPECIAL PROGRAMS	1,002,388	18,194	984,194	8.00
2917 - COMPREHENSIVE GENERAL PLAN UPDATE	-	-	-	3.00
Total	5,103,193	3,449,193	1,654,000	40.88

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT**Budget Unit 2910, Fund G001****Christopher Stephens, Director of Resource Management Agency****2911 - PERMITTING**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,138,442	2,352,092	2,332,983	2,785,723	433,631
SERVICES AND SUPPLIES	323,245	335,035	352,839	308,872	(26,163)
TOTAL EXPENDITURES	2,461,687	2,687,127	2,685,822	3,094,595	407,468
LICENSES PERMITS AND FRANCHISES	420,985	558,500	405,000	588,997	30,497
FINES FORFEITURES AND PENALTIES	10,000	-	-	-	-
CHARGES FOR SERVICES	1,684,486	2,148,202	1,925,356	2,233,646	85,444
MISCELLANEOUS REVENUES	19,110	26,001	20,022	33,000	6,999
TOTAL REVENUES	2,134,581	2,732,703	2,350,378	2,855,643	122,940
NET COST	327,107	(45,576)	335,444	238,952	284,528
FULL TIME EQUIVALENTS	-	22.88	-	21.88	(1.00)
AUTHORIZED POSITIONS	-	23	-	22	(1)

Program Description

PUBLIC COUNTER: Provide planning related information in person and by telephone to the public, as well as issuing minor permits. Research is conducted and correspondence prepared in response to public requests. Discretionary permit and lot line adjustment applications are also screened and accepted for processing at the Public Counter. Computer system and web page upgrades continue to be a focus in response to discretionary permit process improvements. Mandated; no level of service specified.

FILM PERMITS: The Planning Division is the central coordinator of the film permit process for all County departments for locations in the unincorporated area. One planner staffs the film permit program. Processing time goal is a four-day turnaround, which is nearly always achieved. Due to scale, location, or neighborhood sensitivity, on occasion a film permit application may prove controversial and require more time for processing. Mandated; no level of service specified.

SURFACE MINING AND RECLAMATION ACT (SMARA): Coordinate with the State Office of Mine Reclamation (OMR) to establish adequate reclamation plans for every mining site; conduct annual mine inspections for all mining operations within the County to ensure compliance with the requirements of SMARA; issue SMARA violations and follow SMARA enforcement procedures, including representing the County on appeals to the State Mining and Geology Board; analyze and determine the costs for reclamation of each mining operation by reviewing Financial Assurance Cost Estimates provided by the mine operator; coordinate with federal, state and other local agencies to ensure all regulatory requirements are being met.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING: This Program involves: coordinating the processing of discretionary land use permits (Conditional Use Permits, Planned Development Permits, Variances, etc.) and subdivision applications; analyzing such applications for consistency with the County General Plan and Zoning Ordinance; conducting environmental review for issues of Division responsibility; coordinating other County agencies' review; making determinations of appropriate environmental documents; coordinating contracts for Environmental Impact Report (EIR) preparation; and presenting staff reports to decision-makers at public hearings. Mandated; no service level specified, State Permit Streamlining Act timelines apply in some cases.

LAND CONSERVATION ACT (LCA) [Williamson Act] PROGRAM: This Program involves processing applications for LCA Contracts for open space and agricultural property, pursuant to State law and Ventura County LCA Guidelines. This Program also involves: managing and updating the Ventura County LCA Guidelines pursuant to State requirements; provide public information regarding the LCA Program; and providing an annual update to the Board of Supervisors regarding the current status of the LCA Program.

CONDITION COMPLIANCE: Enforce operating conditions of discretionary permits and seek abatement of permit violations. Perform routine post use inauguration permit condition compliance monitoring. Mandated; no level of service specified.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Discussion

Permit activity has increased over the past year as the economy continues to improve. The Division has moved to fill vacant positions and re-organize staff to better serve applicants and process entitlements. The hourly billing rate for planning staff is proposed to increase by less than 3% from \$156.14 to \$159.56 as a result of increased costs.

Accomplishments

PUBLIC COUNTER:

- Ministerial lot line adjustments and ministerial lot merger applications are now processed by the Planning Counter staff rather than the Permitting staff.
- Removed the requirement for Planning Division review of legal lot determinations. These are now processed solely by the Surveyor's Office. Previously both departments reviewed and approved all legal lot determinations. This consolidation saves the applicant both the cost and time associated with an extra review by Planning staff.
- A new Zoning Clearance record specific to Wireless Communication Facilities was created in the Accela permitting database. This Zoning Clearance better tracks ministerial upgrades to wireless facilities, including upgrades allowed by Section 6409(a) of the Federal Middle Class Tax Relief and Job Creation Act of 2012.

SMARA AND OIL AND GAS PROJECTS:

- Completed and approved a Reclamation Plan for site closure at the Best Rock quarry;
- Prepared Revised Final Environmental Impact Report for the proposed expansion of the Wayne J Sand and Gravel mining facility.
- Completed review of compliance with conditions of approval and issued the Zoning Clearance to inaugurate the Grimes Rock Quarry mine expansion project.
- Continued outreach to mine operators.
- Completed required annual SMARA mine inspections and inspection reports, and Completed annual update of Financial Assurance documents.
- Prepared Subsequent Environmental Impact Reports for two Mirada Petroleum projects.
- Prepared updated application form for oil and gas zoning clearances.
- Completed processing of the CRC Ferndale oil and gas project.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING (AND RELATED ACTIVITIES):

- The Division continued with its task of identifying revisions to the public document templates (e.g., permit processing letters, staff reports, and standard conditions document) in order to make them clearer and address problems that have been identified with previous templates. In addition, staff recently completed an extensive update to the standard conditions document template in order to improve efficiency and ensure consistency in the types of conditions of approval that are applied to similar discretionary entitlements.
- In 2015, the Division received, and in most cases completed the processing of, 186 discretionary entitlement applications, 1,322 Zoning Clearance applications, and 20 ministerial Lot Line Adjustment applications.
- Conducted the on-going condition compliance monitoring for the Simi Valley Landfill and Recycling Center (SVLRC) and Toland Road Landfill. The Planning Division completed the SVLRC condition compliance review, and also approved: (1) the construction of the new scalehouse and entrance road; (2) the first major refuse disposal cell expansion; and (3) the Habitat Restoration and Monitoring Plan for the SVLRC Expansion Project. In addition, staff reviewed the grading plans and authorized a major cell expansion of the Toland Road Landfill.
- Reviewed and provided comments on numerous environmental and other planning-related documents prepared by the 10 cities within Ventura County, as well as state and federal agencies. Division staff participated in the preparation of a number of initial studies in which other County agencies (e.g., the Public Works Agency) served as the lead agency. Also, the Residential Permits Section advised other County agencies (e.g., the Public Works Agency) on the requirements and applicability of CEQA to various County-initiated projects. Finally, staff reviewed and provided comments on the draft changes to Appendix J of the Ventura County Building Code (i.e., the grading ordinance).
- Reviewed and commented on 12 water availability letters for the Public Works Agency, pursuant to the requirements of the Waterworks Manual.
- Organized and conducted monthly meetings with representatives from the California Department of Fish and Wildlife, United States Fish and Wildlife Service, and United States Army Corps of Engineers, at which current planning projects and issues concerning fish and wildlife habitat were evaluated.
- Attended semi-annual meetings among the Linkage Implementation Alliance (i.e., a group of representatives from local, state, and federal agencies who are involved with wildlife movement and habitat connectivity conservation and restoration efforts in Ventura and Los Angeles counties).
- Continued to participate in the Ventura County Watershed Council meetings.
- Conducted training and developed procedures for compliance with AB 52, requiring consultation with California Native American Tribes on the Native American Heritage Commission List during CEQA review of discretionary projects.
- Assisted the Public Works Agency and Sheriff's Department with regard to the preparation of land use-related elements of

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

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the Ventura County Multi-Hazard Mitigation Plan.

- The Planning Division was involved in the Processed 25 appeals of land use decisions in 2015.

LAND CONSERVATION ACT (LCA) [WILLIAMSON ACT] PROGRAM:

- Completed the processing of 12 LCA Contracts and provided the annual report to the Board of Supervisors regarding the status of the LCA Program. In addition, the Planning Division provided a report on, and processed amendments regarding, the Ventura County LCA Guidelines. The amendments involved adding provisions to the LCA Guidelines for solar use easements on lands that are subject to LCA Contracts.

CONDITION COMPLIANCE:

- Continued unannounced summer weekend inspections by compliance staff at sites operating a temporary events Conditional Use Permit (e.g., paintball facilities, wedding venues, etc.) to verify compliance with conditions of approval while an event was taking place.
- Developed better reporting methods for permits requiring CEQA mitigation or ongoing monitoring (e.g. habitat restoration monitoring, etc.) and provided extensive training to Permit Planning staff on the new procedures.
- Completed the annual farmworker dwelling unit verification for farmworker dwelling units approved in the past with a Zoning Clearance or Conditional Use Permit. One hundred-four farmworker declaration forms were mailed out to property owners in April 2015 requiring confirmation that the units continue to house farmworkers.
- Condition Compliance staff investigated 13 citizen complaints, issued 12 Notices of Violation, and closed seven violation cases in the last fiscal year.
- Condition Compliance staff completed condition compliance review on 41 Conditional Use Permits and Planned Development permits in the last fiscal year.

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Objectives

- Use the Planning Division website and Accela Automation with Citizens Access as a means of communication between the public, applicants and staff to further streamline the processing of all permit types.
- Further refine and improve Accela Automation records and reports that are utilized by the Permit Administration Staff.
- Create new, more tailored, applications for wireless communication facilities and oil and gas permitting projects.
- Reduce the processing time for film permits requiring waivers by migrating the ArcGIS mapping and address list creation function from the RMA-GIS staff to the Film Permit Coordinator in the Planning Division.
- Further improve the film permit application process in Accela Citizen Access. This would allow submittal of film permit applications and related materials outside of regular business hours to better meet customer needs.
- Add a Live Chat function to the Film Permit website that would allow production companies or interested parties to use an online chat function to communicate with the Film Permit Coordinator when he is available.
- Continue to review and update the Standard Conditions document that is used when preparing conditions of approval for discretionary entitlements.
- Conduct training for Planning Division and other County agency staff on permit processing-related topics (e.g., CEQA, select topics of the Ventura County Initial Study Assessment Guidelines).
- Monitor and, if found to be appropriate, revise permit processing procedures in accordance with new sea-level rise information published by the California Coastal Commission and other organizations.
- Prepare standard Initial Study responses to address common environmental issues and standard policy narratives for use in staff reports.
- Recruit a new Senior Planner and possibly two Planner I/II's to assist with the processing of ministerial and discretionary entitlement applications and serve the Planning Counter.
- Continue the efforts within the Planning Division to take immediate action to respond to public comments and survey responses.
- Develop County-specific Reclamation Standards and a Vested Rights Determination process and complete annual financial assurance process for each mining operation.
- Create a stand-alone CUP application for mining and Oil and Gas projects.
- Review and implement improvements in the oil and gas permitting and condition compliance program.
- Coordinate with other County agencies and the State Division of Oil and Gas and Geothermal Resources (DOGGR) on the inspection and monitoring of oil and gas facilities.
- Process the proposed CEMEX mining facility conditional use permit modification.
- Continue tracking of CEQA Mitigation measures to ensure long-term compliance.
- Perform regular reviews on sites with discretionary permits to confirm compliance with approved conditions as staff time allows.
- Prepare a list of, and process, required amendments to the Ventura County Initial Study Assessment Guidelines and the Ventura County Administrative Supplement to CEQA, given recent changes in state law and court decisions.
- Perform a comprehensive review of the Liquor License Review process with the intent to update procedures, fees, application materials and website information for Public Convenience or Necessity Determinations required by the Department of Alcoholic Beverage Control for new "off sale" alcohol licenses.
- Development of a website "badge" or seal to be distributed and used by approved wedding venues on their websites. This digital badge will include the permit number and expiration date of the Conditional Use Permit. The purpose is to distinguish legally permitted venues from illegal wedding venues for reference by prospective brides and grooms.

Future Program/Financial Impacts

- Respond to changes in state law.
- Keep pace with technological advancements in mapping and database management.
- Meet California Permit Streamlining Act deadlines.
- Keep up with programmatic and administrative needs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Average number of completeness review cycles for discretionary land use permit	Days	1	0	1	1	1
Average time in days to fully process standard film permits (e.g., those not requiring a waiver)	Days	4	2	4	2	3

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00804	Planner II	2,073	2,899	5.00	5
00805	Planner III	2,265	3,183	5.00	5
01179	Manager-RMA Services II	3,248	4,548	3.00	3
01189	Planner IV	2,433	3,419	6.88	7
01270	Clerical Supervisor II	1,571	2,199	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
	TOTAL			21.88	22

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2913 - PLANS AND ORDINANCES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	913,864	989,353	950,512	913,171	(76,182)
SERVICES AND SUPPLIES	47,407	48,450	2,693,046	93,039	44,589
TOTAL EXPENDITURES	961,271	1,037,803	3,643,558	1,006,210	(31,593)
LICENSES PERMITS AND FRANCHISES	420,127	370,575	420,000	575,356	204,781
MISCELLANEOUS REVENUES	11	6,999	30,022	-	(6,999)
TOTAL REVENUES	420,138	377,574	450,022	575,356	197,782
NET COST	541,133	660,229	3,193,536	430,854	(229,375)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

PLANS AND ORDINANCES: This program is to modify and maintain the County's General Plan, Area Plans, Non-Coastal Zoning Ordinance, Coastal Zoning Ordinance, and Subdivision Ordinance in accordance with State law and County policy, and to periodically amend such documents as a result of changes to and requirements of State law, Board directives, and private applications. Due to staffing reductions, processing time was extended for General Plan, Area Plan, and Ordinance updates. Mandated; no level of service specified.

GRANTS: Seek out, apply for, and administer grant funds in order to study and implement improvements to the County General Plan and Ordinances.

Program Discussion

For the FY 2016-17 preliminary budget, General Plan revenue was adjusted to better reflect actual surcharge revenue for permit activity.

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Accomplishments

GENERAL PLAN AND ORDINANCE AMENDMENTS:

Grant Funded Programs:

- Completed the Board adoption and implementation process for the Saticoy Area Plan Update, which includes a comprehensive Area Plan update, Rezones, Old Town Saticoy Development Code & Design Guidelines, Background Report, and Environmental Impact Report.
- Completed the Planning Commission and Board of Supervisors hearing process for Phase 2A amendments to the Local Coastal Program (LCP), which includes substantive amendments to the Coastal Area Plan (CAP) and Coastal Zoning Ordinance (CZO) in six topic areas: archaeology/paleontology, signs, temporary film production, parking/loading, public noticing, tree protection, and water-efficient landscaping (as required by law). All draft LCP Amendments were submitted to the California Coastal Commission (CCC) for certification.

Plans and Ordinances:

- Processed two Board pre-screenings for NCZO amendments that would: (a) allow the commercial organics composting facilities within the Agricultural Exclusive (AE) zone and (b) allow the expansion of an existing lumber facility on prime agricultural land, which will require a S.O.A.R. vote.
- Obtained Board authorization regarding the prioritization of fifteen pending projects and initiated work on the following programs: inconsistent zoning, habitat connectivity protection overlay zone, and special needs housing (a combination of four separate programs related to farmworker and senior-citizen housing).
- Processed text amendments to the NCZO and CZO that prohibit the cultivation of medical marijuana and the operation of dispensaries and manufacturing facilities in the unincorporated areas of Ventura County (effective February 25, 2016). The adopted amendments will maintain local control within a timeframe provided by State legislation.

RELATED PROGRAMS:

- Completed the 2016 Annual Report for submittal to the State Office of Planning and Research and State Housing and Community Development, as required by law.
- Completed the 2016 Annual CIP Review (countywide General Plan conformance review), as required by law.
- Prepared written comments on multiple projects proposed by outside agencies, such as the NPS Rim of the Valley Corridor Special Resources Study.
- Continued to review/process updates to the General Plan due to LAFCO annexations.
- Monitored projects awarded through the Tree Mitigation Fund Distribution Program.
- Participated in various regional planning programs, such as the Point Mugu Joint Land Use Study.
- Grant awards: Completed the Sustainable Communities Grant and submitted the required work products and final grant report prior to the October 31, 2015 deadline. Continued to administer two federal Coastal Impact Assistance Program (CIAP) grants (Coastal Biology, LCP Amendments).

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

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Objectives

GENERAL PLAN AND ORDINANCE AMENDMENTS:

Grant Funded Programs:

- Complete the CCC certification process for Phase 2A amendments to the Local Coastal Program (LCP), including necessary Board hearings. Phase 2A includes substantial updates to the Coastal Area Plan (CAP) and Coastal Zoning Ordinance (CZO) in six topic areas. In addition, complete the Board adoption process for the Phase 2B amendments to the LCP prior to the December 31, 2016 deadline. The Phase 2B amendments include substantive updates to the CAP for the Coastal Trail and updates to CAP and CZO for Environmentally Sensitive Habitat Areas (ESHA).
- Complete all CIAP grant-funded projects (Coastal Biology, LCP amendments) by the December 2016 deadline. Completion of the LCP amendments project does not require completion of the CCC certification process.

Plans and Ordinances:

- Complete the Board adoption process for LCP amendments related to Wireless Communication Facilities and initiate the CCC certification process concurrently with other LCP amendments.
- Complete the first phase of work on the Special Needs Housing projects, which include four separate programs that implement State law, housing Element programs, or additional Board-directed programs.
- Complete the first phase of work on the Inconsistent Zoning project, which will correct mapping errors and rezone parcels that are inconsistent with the General Plan. Includes approximately one thousand parcels located in all Districts of the County.
- Complete the first phase of work on the Habitat Connectivity Protection Overlay Zone. Includes a review before the Board of Supervisors of initial options as well as project milestones necessary to complete the project by December 2017.
- Process Board pre-screenings for privately-initiated General Plan amendments or Coastal/Non-Coastal Ordinance text amendments, which are brought forward twice each year for Board review. In addition, process privately-initiated ordinance amendments approved by the Board during a pre-screening process.
- With assistance from County Counsel, staff will initiate the public review process upon completion of the draft Subdivision Ordinance amendments.

RELATED PROGRAMS:

- Complete the 2017 Annual Report for submittal to the State Office of Planning and Research and State Housing and Community Development, as required by law.
- Complete the 2016 Annual CIP Review (countywide General Plan conformance review), as required by law.
- Complete two, federally financed CIAP grants (Coastal Biology, LCP Amendments) by the December 31, 2016 deadline.
- Continue to monitor changes to State legislation and update the pending projects list in response to new State mandates.

Pending available staff resources:

- Continue to review and prepare written comments on projects proposed by the federal or state governments or by other Ventura County jurisdictions.
- Continue to participate in various regional planning programs.
- Complete an update to the Locally Important Species (LIS) and continue part-time support for related Permitting Program functions.
- Continue to review/process updates to the General Plan or Area Plans due to LAFCO annexations.
- Monitor projects awarded through the Tree Mitigation Fund Distribution Program.
- Monitor and pursue grant funded opportunities for Plans and Ordinance projects.

Future Program/Financial Impacts

- Fiscal reliance on state or federal grants to complete program responsibilities or Board directives has become more challenging given the lack of available grants, a poor fit between grant and program objectives, and limited staff resources to prepare grant applications.
- Maintaining up-to-date regulations, and responding in a timely manner to changes in State law or privately-initiated amendment applications, is challenging due to limited staff and fiscal resources.
- Maintaining a coordinated approach, as required by law, to the concurrent development of multiple amendments to General Plan and Ordinance-level documents.
- Keeping pace with technological advancements in mapping, public outreach programs, and database management.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00805	Planner III	2,265	3,183	3.00	3
01179	Manager-RMA Services II	3,248	4,548	1.00	1
01189	Planner IV	2,433	3,419	4.00	4
	TOTAL			8.00	8

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT**Budget Unit 2910, Fund G001****Christopher Stephens, Director of Resource Management Agency****2915 - GRANTS AND SPECIAL PROGRAMS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	812,591	1,041,181	1,089,175	915,583	(125,598)
SERVICES AND SUPPLIES	159,895	84,933	89,663	86,805	1,872
TOTAL EXPENDITURES	972,486	1,126,114	1,178,838	1,002,388	(123,726)
INTERGOVERNMENTAL REVENUE	288,215	175,361	175,361	18,194	(157,167)
CHARGES FOR SERVICES	783	15,406	-	-	(15,406)
MISCELLANEOUS REVENUES	6,311	-	3,357	-	-
TOTAL REVENUES	295,309	190,767	178,718	18,194	(172,573)
NET COST	677,177	935,347	1,000,120	984,194	48,847
FULL TIME EQUIVALENTS	-	9.00	-	8.00	(1.00)
AUTHORIZED POSITIONS	-	9	-	8	(1)

Program Description

GRANTS: This program is to seek out, apply for, and administer grant funds in order to study and implement improvements to the County's general plan, ordinances, and planning policies and administrative procedures. Process and administer grant-funded projects that would amend the County General Plan and Ordinances.

MOBILE HOME PARK RENT REVIEW PROGRAM: Provide staff support to the Rent Review Board (RRB) assuring compliance with County Ordinance 4462, schedule Rent Review Board meetings, prepare agendas and any staff reports; administrative processing of all ministerial rent increase applications, prepare staff reports and recommendations for discretionary actions such as utility separations by mobile home park owners and service reduction requests by mobile home park residents, communicate with mobile home park owners and residents regarding requests for information and resolution of conflicts/issues, and make recommendations for ordinance amendments.

CULTURAL HERITAGE PROGRAM: Administer the County Historic Preservation Ordinance, as well as those for five cities via the Cultural Heritage Board (CHB) to promote the preservation and protection of historical landmarks and points of interest, public or private, having special historic or aesthetic character. Complete reviews and prepare staff reports for projects receiving federal funds (Section 106 Review Process) and make recommendations to the CHB as necessary. Prepare agenda and facilitate bimonthly CHB hearings. Administratively process Certificates of Review, prepare staff reports and recommendations for Certificates of Appropriateness, process Mills Act Contract applications and provide annual inspections of Mills Act Contract approved homes. Provide public outreach activities in accordance with the County's role as a Certified Local Government (CLG) for the State Office of Historic Preservation (SHPO). Provide contracted services to the City of Oxnard, City of Fillmore, City of Port Hueneme, City of Thousand Oaks, and the City of Simi Valley for review of historic structures and compliance with city ordinances. Mandated; no level of service specified.

Program Discussion

For FY 2016-17, there is a decrease of about \$170,000 in revenues as compared to FY 2015-16 as a result of the anticipated completion of the Coastal Impact Assistance Program Grant for the Local Coastal Plan Amendments.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT**Budget Unit 2910, Fund G001****Christopher Stephens, Director of Resource Management Agency**

Accomplishments

- Thirty-eight properties were reviewed for federal Section 106 compliance by Planning staff in 2015. A total of 47 properties were assessed for impacts to historic resources pursuant to the County's Cultural Heritage Board Ordinance in 2015. Twelve sites were issued a Certificate of Appropriateness or Certificate of Review.
- Designated one new County Historic Landmark at 636 West 5th Street, Oxnard, CA.
- Displayed a "Preservation of Historic Structures" exhibit at the August 2015 Ventura County Fair.
- A new tri-fold brochure highlighting the Cultural Heritage Board Program was created, printed and made available to the public at the 2015 Ventura County Fair Exhibit and the Planning public counter.
- In cooperation with the County PIO, a CAPS video was produced on the topic of "Preserving Ventura County's Past." It ran on the local CAPS station and a link was provided on the Planning Division website.
- Processed 20 Mobile Home Park Rent Increase applications pursuant to the Ventura County Mobile Home Rent Control Ordinance.

Objectives

- Continue to provide staff support and training to the Mobile Home Park Rent Review Board (RRB), assuring compliance with Ordinance 4366.
- Update all existing Mobile Home Park Rent Review Board resolutions to correspond with the numbering of the codified Mobile Home Park Rent Control ordinance through Board action.
- Review and update Cultural Heritage Board Resolution 2009-1.1 (Exemptions and Administrative Approvals) to include criteria for the use of substitute materials when repairing, updating, or maintaining historic structures.
- Finalize a process to review demolition requests for properties/structures over 50 years old that are not designated Cultural Heritage Sites.
- Create a map of the Points of Interest and make it available to the public on the Cultural Heritage Board website.
- Convert the 1989 Ventura County Landmark slides to a digital format and make them available as a reference tool for staff and the public.
- Continue to promote awareness and appreciation of historic resources and cultural heritage via the Ventura County Fair and other community events.

Future Program/Financial Impacts

- Responding to changes in state law
- Completion of grant-funded programs with limited staff resources.
- Continue to seek grant funding opportunities.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00809	Deputy Director RMA-Planning	4,567	6,394	1.00	1
01110	Resource Mgmt Agy Tech III	2,081	2,919	1.00	1
01179	Manager-RMA Services II	3,248	4,548	1.00	1
01189	Planner IV	2,433	3,419	5.00	5
TOTAL				8.00	8

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT**Budget Unit 2910, Fund G001****Christopher Stephens, Director of Resource Management Agency****2917 - COMPREHENSIVE GENERAL PLAN UPDATE**

FULL TIME EQUIVALENTS	-	-	-	3.00	3.00
AUTHORIZED POSITIONS	-	-	-	3	3

Program Description

This budget unit tracks the activity related to the comprehensive General Plan Update.

Program Discussion

For the FY 2016-17 preliminary budget, budget unit 2917 includes the staffing assigned to the General Plan Update and reflects Board-allocated funding for the project.

Accomplishments

- Obtained Board authorization for a scope-of-work, budget, and consultant contract for a General Plan Update that includes preparation of a Background Report, a revised General Plan, limited Area Plan revisions, concurrent zoning updates, and an Environmental Impact Report.

- Formed a separate team within the Long-Range Planning section and initiated work on the first phase of the update process.

Objectives

- Complete Phase 2 and 3, and begin Phase 4 of the General Plan Update. Phase 2 milestones will include the preparation of the General Plan background Report with focus group and Planning Commission workshops to gather input on the Report; community, focus group and Planning Commission workshops to gather input on the county's assets, issues, and opportunities; and preparation of an Assets, Issues, and Opportunities Summary Report. Phase 3 milestones will include community, Planning Commission and Board of Supervisor workshops to establish/affirm the General Plan Vision and Guiding Principles. Phase 4 activities will include commencing the preparation of land use alternatives and policy options based on analysis developed and input gathered during Phases 2 and 3; and commencing the preparation of the Alternatives Concepts and Policy Options Report.

Future Program/Financial Impacts

Responding to changes in state law

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01106	Resource Mgmt Agy Tech II-Plng	1,673	2,336	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01189	Planner IV	2,433	3,419	1.00	1
TOTAL				3.00	3

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,206,659	2,685,094	2,580,749	3,029,695	344,601
SERVICES AND SUPPLIES	423,250	506,525	502,253	525,707	19,182
TOTAL EXPENDITURES	2,629,910	3,191,619	3,083,002	3,555,402	363,783
LICENSES PERMITS AND FRANCHISES	1,710,760	1,897,725	1,897,725	2,000,219	102,494
CHARGES FOR SERVICES	1,104,696	1,024,500	1,084,500	1,100,257	75,757
MISCELLANEOUS REVENUES	179,438	199,394	184,987	189,926	(9,468)
TOTAL REVENUES	2,994,894	3,121,619	3,167,212	3,290,402	168,783
NET COST	(364,984)	70,000	(84,210)	265,000	195,000
FULL TIME EQUIVALENTS	-	27.00	-	27.00	-
AUTHORIZED POSITIONS	-	27	-	27	-

Budget Unit Description

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

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2921 - INSPECTIONS	1,394,819	2,000,219	(605,400)	12.00
2923 - PLAN CHECK	1,345,351	1,100,257	245,094	8.00
2925 - PERMIT PROCESSING	815,232	189,926	625,306	7.00
Total	3,555,402	3,290,402	265,000	27.00

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY**Budget Unit 2920, Fund G001****Christopher Stephens, Director of Resource Management Agency****2921 - INSPECTIONS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	867,149	1,045,378	808,261	1,114,004	68,626
SERVICES AND SUPPLIES	280,806	301,187	313,684	280,815	(20,372)
TOTAL EXPENDITURES	1,147,955	1,346,565	1,121,945	1,394,819	48,254
LICENSES PERMITS AND FRANCHISES	1,710,760	1,897,725	1,897,725	2,000,219	102,494
MISCELLANEOUS REVENUES	1,916	-	-	-	-
TOTAL REVENUES	1,712,675	1,897,725	1,897,725	2,000,219	102,494
NET COST	(564,720)	(551,160)	(775,780)	(605,400)	(54,240)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

Inspections comprise field activities related to electrical, mechanical, plumbing, building, green building, floodplain construction, and energy efficiency, including post-disaster damage assessments and re-occupancy of structures. Inspection costs are included in the cost of the permit which is based on flat-fee assessment for trade permits and building valuation data for building permits.

Program Discussion

For the first 6 months of FY 2015-16, daily inspection workload averages have increased significantly to 86 distinct inspections per day (up from 76 per day for the same period the previous year). Two additional inspectors have been hired, although three remain on extended leaves of absence. Extra Help is being sought to serve the increased workload and to offset the reduction of available field inspectors.

Accomplishments

- Maintained a 99% next day processing of all inspection requests.
- Maintained 66% Compliance with California Emergency Management Agency (CalEMA) Safety Assessment Certification for existing Inspection staff.
- Continued technical evaluation program with inspection staff.
- Continued technical training of inspection staff on construction materials, methods, and updated building standards, including Energy Efficiency, Green Building Code, Floodplain Construction Standards, and Water-Conservation efforts.
- Continued successful coordination with the Surface Water Quality Requirements for construction sites with the Watershed Protection District.

Objectives

- Maintain next day processing of inspection requests of 99%.
- Improve our current inspector/supervisor follow up and ride-along program.
- Maintain existing Safety Assessment Program (SAP) certifications and training for inspection staff as well as certification attainment for new staff.
- Continue training and updating inspection staff on changes to NPDES Surface Water Quality Requirements for construction sites.
- Continue ongoing training on the Americans with Disabilities Act (ADA).
- Continue training inspection staff on field enforcement of California Title 24 Building Standards.
- Continue construction related training for buildings located in the county's many floodplains.
- Continue training in our Injury and Illness Prevention Program.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY**Budget Unit 2920, Fund G001****Christopher Stephens, Director of Resource Management Agency**

Future Program/Financial Impacts

- Expected changes in state building standards and regulations will take place this coming fiscal year. There will be a significant need for additional training, books, support materials, while serving the ongoing workload.
- Improving use of technological advancements in GIS, mapping and processing field inspection data by transitioning to iPhone-based inspection documentation which will allow real-time updates to the database.
- Staying abreast of CalEMA and Federal Emergency Management Agency (FEMA) training requirements for damage assessment.
- Tracking current drought conditions/regulatory responses and preparing for potential future impacts upon development in the unincorporated area.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of work days from the request for inspection to actual completion of inspection.	Days	1	1	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01131	Building Inspector II	1,899	2,664	6.00	6
01132	Building Inspector III	1,993	2,796	4.00	4
01133	Building Inspector IV	2,110	2,960	2.00	2
	TOTAL			12.00	12

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Christopher Stephens, Director of Resource Management Agency

2923 - PLAN CHECK

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	846,666	1,013,317	1,098,275	1,229,227	215,910
SERVICES AND SUPPLIES	116,593	102,156	144,453	116,124	13,968
TOTAL EXPENDITURES	963,259	1,115,473	1,242,728	1,345,351	229,878
CHARGES FOR SERVICES	1,104,696	1,024,500	1,084,500	1,100,257	75,757
TOTAL REVENUES	1,104,696	1,024,500	1,084,500	1,100,257	75,757
NET COST	(141,437)	90,973	158,228	245,094	154,121
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Plan Check includes review of life-safety plans, structural engineering plans and verification of engineering calculations, occupancy standards, plumbing, mechanical, and electrical plans. Plan Check activities are funded by plan review fees which are based on a percentage of the permit fees applicable to a project.

Program Discussion

First-time plan check reviews decreased slightly to 361 per month during the first half of FY 2015-16 compared to 398 for the same period the previous year, although project complexity has increased. The average turnaround time during this period has increased to 21 days. Our pursuit of meeting our 15-day benchmark turnaround time is on track with the recent recruitment of two new plan check engineers.

Accomplishments

- Filled two vacant Plan Check Engineer positions.
- One new Plan Check Engineer is a Certified Access Specialist (CASp)

Objectives

- Pursue and maintain "Less than 15 Days" average turnaround standard for first plan checks while continuing to strive for a "Less than 10 Days" average turnaround time.
- Continue training in our Injury and Illness Prevention Program.
- Continue Plan Checker Engineer Training and Certification for Accessibility Specialist (CASp)
- Obtain additional training and certification for plan check staff in floodplain management.
- Continue to train staff on the California Energy and Green Building Codes.

Future Program/Financial Impacts

- Preparing for continuing changes in state building standards and regulations, particularly in Green Building, Water Conservation, and Energy Efficiency.
- Staying abreast CalEMA and FEMA training requirements for damage assessment.
- Tracking current drought conditions/regulatory responses and preparing for potential future impacts upon development in the unincorporated area.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of work days for plan checks to be reviewed by Plan Check Staff from submittal to completion of first review.	Days	15	20	10	26	15

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01064	Deputy Director II Res Mgt Agy	4,151	5,813	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,673	2,336	2.00	2
01179	Manager-RMA Services II	3,248	4,548	1.00	1
01662	Plan Check Engineer III	3,417	4,273	3.00	3
01746	Staff Engineer	3,574	5,004	1.00	1
	TOTAL			8.00	8

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY**Budget Unit 2920, Fund G001****Christopher Stephens, Director of Resource Management Agency****2925 - PERMIT PROCESSING**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	492,845	626,399	674,213	686,464	60,065
SERVICES AND SUPPLIES	25,851	103,182	44,116	128,768	25,586
TOTAL EXPENDITURES	518,696	729,581	718,329	815,232	85,651
MISCELLANEOUS REVENUES	177,523	199,394	184,987	189,926	(9,468)
TOTAL REVENUES	177,523	199,394	184,987	189,926	(9,468)
NET COST	341,173	530,187	533,342	625,306	95,119
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Permit Processing comprises issuance of mechanical, electrical, building, and plumbing permits including counter activity such as public information and records.

Program Discussion

Overall foot traffic at the two Building and Safety front counters increased from 956 customers per month in FY 2014-15 to 1021 customers per month so far in FY 2015-16, while the number of permits issued increased to 1845 in the first half of FY 2015-16 from 1764 in FY 2014-15. With permit volumes increasing, the workflow and permit processes continue to be effectively managed between the Ventura and East County offices, although some improvements are needed and being pursued.

Accomplishments

- Continued training of Permit Processing Staff in related codes and ordinances.
- Encouraged Permit Processing Staff to continue pursuing code and plan reading training opportunities.
- Continued adding weekly reports of permits issued to the division website allowing easier access to permit information for online customers researching permit activity.
- Completed a recruitment to fill two vacant Permit Processing Technician positions.
- Issued 320 streamlined "No Fee" Solar Photovoltaic Permits during the first nine months of FY 2015-16 compared to 345 during the same period the previous fiscal year; a net decrease of 7%.

Objectives

- Continue improving and updating our public information handouts.
- Continue document imaging of division files, including migration of document images to File Net for access through Accela Automation.
- Maintain and improve our online Policy and Interpretation Manual.
- Maintain staff training on adopted codes, ordinances and appropriate State laws effecting building construction and continue compliance with all State Laws.
- Continue training in our Injury and Illness Prevention Program.
- Continue to train staff on the California Energy and Green Building Codes.
- Continue public outreach and education on topics such as graywater and energy conservation.

Future Program/Financial Impacts

- Preparing for continuing changes in state building standards and regulations, particularly in Green Building, Water Conservation, and Energy efficiency.
- Staying abreast of CalEMA and FEMA training requirements for damage assessment.
- "No-Fee" Solar Photovoltaic permits have tapered off about 7% so far this fiscal year. It may be that a saturation point has been reached for unincorporated properties and these permit levels could remain steady and become more predictable.
- Tracking current drought conditions/regulatory responses and preparing for potential future impacts upon development in the unincorporated area.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01108	Resource Mgmt Agy Tech II-B/S	1,673	2,336	3.00	3
01132	Building Inspector III	1,993	2,796	2.00	2
01179	Manager-RMA Services II	3,248	4,548	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
	TOTAL			7.00	7

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,132,160	8,875,132	8,647,968	8,985,599	110,467
SERVICES AND SUPPLIES	1,498,404	1,791,449	1,897,986	1,798,935	7,486
TOTAL EXPENDITURES	9,630,564	10,666,581	10,545,954	10,784,534	117,953
LICENSES PERMITS AND FRANCHISES	9,135,614	9,043,065	9,151,019	9,650,211	607,146
FINES FORFEITURES AND PENALTIES	4,247	6,000	4,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	307	1,000	400	1,000	-
INTERGOVERNMENTAL REVENUE	352,229	268,091	338,091	375,671	107,580
CHARGES FOR SERVICES	1,335,083	1,402,218	1,370,515	1,487,490	85,272
MISCELLANEOUS REVENUES	3,543	266,207	52,866	259,162	(7,045)
TOTAL REVENUES	10,831,022	10,986,581	10,916,891	11,779,534	792,953
NET COST	(1,200,459)	(320,000)	(370,937)	(995,000)	(675,000)
FULL TIME EQUIVALENTS	-	79.56	-	79.56	-
AUTHORIZED POSITIONS	-	80	-	80	-

Budget Unit Description

The Environmental Health Division performs mandated 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; vector control; institutions; disaster and emergency sanitation; public health complaints; cross-connection control; hazardous materials emergency response; underground fuel storage tanks; ocean water testing; small water systems; medical waste; and body art practitioners and facilities.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2931 - HAZARDOUS MATERIALS	2,941,056	3,420,336	(479,280)	21.00
2933 - COMMUNITY SERVICES	4,557,397	4,465,897	91,500	34.56
2935 - MANDATED NON REVENUE ADMINISTRATION S	100,417	8,800	91,617	9.00
2937 - VECTOR CONTROL PROGRAM	1,171,399	1,319,370	(147,971)	6.00
2939 - TECHNICAL SERVICES	2,014,265	2,565,131	(550,866)	9.00
Total	10,784,534	11,779,534	(995,000)	79.56

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**Budget Unit 2930, Fund G001****Christopher Stephens, Director of Resource Management Agency****2931 - HAZARDOUS MATERIALS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,281,383	2,481,655	2,135,025	2,572,898	91,243
SERVICES AND SUPPLIES	140,029	411,797	366,098	368,158	(43,639)
TOTAL EXPENDITURES	2,421,412	2,893,452	2,501,123	2,941,056	47,604
LICENSES PERMITS AND FRANCHISES	2,980,876	3,057,027	3,069,416	3,275,719	218,692
MISCELLANEOUS REVENUES	160	130,287	1,773	144,617	14,330
TOTAL REVENUES	2,981,036	3,187,314	3,071,189	3,420,336	233,022
NET COST	(559,624)	(293,862)	(570,066)	(479,280)	(185,418)
FULL TIME EQUIVALENTS	-	20.00	-	21.00	1.00
AUTHORIZED POSITIONS	-	20	-	21	1

Program Description

HAZARDOUS MATERIALS: This program protects the public health and the environment from the adverse effects of hazardous substances by enforcing State laws and regulations governing hazardous material inventories submission, California Accidental Release Program, 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 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: Protects the public health and safety from the infectious effects 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. Mandated; minimum level of service is determined by State laws.

BODY ART: Protects the 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 in compliance with existing regulations. Mandated; minimum level of service is determined by State law.

Program Discussion

The CUPA program has had two Participating Agencies (PA); the City of Ventura Fire Department and the Santa Paula City Fire Department, since 1996, when the Ventura County Environmental Health Division was certified as the CUPA by Cal/ EPA. During FY 2015-2016, the Santa Paula City Fire Department terminated its role as a PA and relinquished its regulatory oversight to the CUPA. The CUPA assumed regulatory oversight responsibility for approximately 100 businesses affected by this transition. The CUPA continues to work on the implementation of the California Environmental Reporting System (CERS). CERS requires all businesses that handle hazardous material to report their hazardous material inventory electronically through the CERS website. The CUPA Program utilized extra help staff to assist its customers with the transition to CERS. During routine inspections CUPA staff will continue to provide training to businesses on any changes to CERS.

For FY 2016-17, there is a proposed increase of 4% to the Medical Waste permit fees.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted more than 3,300 inspections at permitted facilities.
- Processed more than 6,300 CERS submittals.
- Actively participated on several statewide enforcement cases in concert with the Office of the Ventura County District Attorney involving the illegal disposal of hazardous waste in Ventura County that resulted in successful prosecution and out-of-court settlements.
- Continued to coordinate regulatory oversight with the County Planning Division for the clean-up activities related to the Emergency Use Authorization (EAU) at the Santa Clara Waste Water.
- Upgraded our data management system to allow data transfer capabilities with CERS.

MEDICAL WASTE BODY ART PROGRAM:

- Conducted approximately 660 inspections of medical waste generators and body art facilities in Ventura County.
- Provided classroom training related to medical and pharmaceutical waste management for multi-facility health care providers in Ventura County.
- Distributed approximately 5,600 sharps containers for the Home Generated Sharps Program.
- Added a new sharps collection location to serve the residents of Camarillo.

VOLUNTARY CLEANUP PROGRAM:

- Continued or initiated cleanup on 13 contaminated sites, resulting in two closed cases, allowing for property transfer, redevelopment, or continued use.
- Provided public outreach as needed, encouraging local business and property owners to pursue environmental cleanup and site closure with local oversight.
- Protected public health and property owners by overseeing cleanup at non-underground storage tank contaminated properties.

Objectives

HAZARDOUS MATERIALS:

- Continue to train and assist customers with the implementation of CERS.
- Incorporate new inspection and data software into the CUPA program to facilitate CERS implementation, and continue the transition toward a more "paperless" office.

MEDICAL WASTE AND BODY ART:

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

VOLUNTARY CLEANUP PROGRAM:

- Continue to provide outreach to local businesses regarding the advantages of the program, and.
- Continue to provide cleanup oversight for owners of non-underground storage tank contaminated properties.

Future Program/Financial Impacts

State regulations became effective January 2013 that required the electronic submittal of data from facilities subject to CUPA jurisdiction (CERS). The CUPA section is tasked with training and assisting facilities with this data transmittal, which will continue to add costs to the CUPA program.

Continued reductions in the amount of scholarship funding available to Environmental Health Division staff to attend the annual CUPA conference and obtain required continuing education units will require adjustments to the Division's annual budget.

New regulations to the CUPA's above ground petroleum storage tank (APSA) program will require that CUPA inspectors obtain additional training and continuing education units.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00945	Environmental Health Spec III	2,140	3,002	10.00	10
01103	Resource Mgmt Agy Tech II-EH	1,673	2,336	1.00	1
01179	Manager-RMA Services II	3,248	4,548	1.00	1
01181	Environmental Health Spec IV	2,306	3,236	7.00	7
01566	Supervising Environ Hlth Spec	2,421	3,398	2.00	2
	TOTAL			21.00	21

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

2933 - COMMUNITY SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,557,464	4,038,066	3,820,964	4,075,643	37,577
SERVICES AND SUPPLIES	602,089	484,203	626,991	481,754	(2,449)
TOTAL EXPENDITURES	4,159,554	4,522,269	4,447,955	4,557,397	35,128
LICENSES PERMITS AND FRANCHISES	3,944,115	3,985,988	3,924,000	4,179,652	193,664
INTERGOVERNMENTAL REVENUE	53,804	49,125	49,125	49,125	-
CHARGES FOR SERVICES	188,557	216,703	185,000	237,120	20,417
MISCELLANEOUS REVENUES	3,288	-	1,093	-	-
TOTAL REVENUES	4,189,765	4,251,816	4,159,218	4,465,897	214,081
NET COST	(30,211)	270,453	288,737	91,500	(178,953)
FULL TIME EQUIVALENTS	-	34.56	-	34.56	-
AUTHORIZED POSITIONS	-	35	-	35	-

Program Description

FOOD FACILITY INSPECTIONS: Assure that the food provided for human consumption from retail food facilities is safe and unadulterated. This is accomplished through construction plan review, inspection, education, and enforcement activities related to food preparation, transportation, processing, retailing, labeling, advertising, packaging, adulteration, serving, and machine vending. Ensure that public-use recreational swimming facilities are constructed and maintained in conditions that are healthful and safe. Mandated; no level of service specified. The Board of Supervisors has approved minimum inspection goals based upon facility risk factors.

CROSS-CONNECTION CONTROL: Protect public water systems from contamination caused by backflow. This program is carried out through contractual agreement with water purveyors to monitor the installation, repair, and annual testing of backflow prevention devices. Mandated; level of service determined by State law and individual contracts.

Program Discussion

The Community Services Program costs continue to exceed revenue in the Community Event – Temporary Food Facility program, in large part as a result of the Board of Supervisor policy for fee exemptions to Community Event organizers and Temporary Food Facilities. Staff continues to search for ways to efficiently deliver services at required levels. For FY 2016-17 there is a 4% increase proposed for the Community Services Program permit fees.

For the Cross-Connection Control program, there is a 0.5 hour increase proposed in the FY 2016-17 fee formula to reflect the newly-required backflow device tester refresher course.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**Budget Unit 2930, Fund G001****Christopher Stephens, Director of Resource Management Agency**

Accomplishments

- Approximately 546 individuals completed the Community Event Food Handler Training program.
- Promoted career opportunities in Environmental Health at the university, community college, and high school levels by: a) giving presentations attended by approximately 1,084 students at 9 high school classes, job and career fairs; b) providing internships to 6 CSUN students; c) providing job shadowing to 34 students; and c) mentoring 4 students at the local community colleges working towards an Environmental Health degree.
- Conducted approximately 13,000 inspections of permitted facilities, including over 270 field inspections of Mobile Food Facility operations.
- Reviewed 355 project plans for food facility construction.
- The Cross-Connection program ordinance was modified to require changes in the device testing procedures that will align the Division's program with national testing standards.
- 48 applications for Cottage Food Operations have been processed with 30 Cottage Food Operations issued registrations or permits.
- Approximately 310 Community Events and 1,471 Temporary Food Facilities were permitted.
- Issued annual permits to 93 Temporary Food Facilities to eliminate the need to submit an application for each Community Event they attend.
- Fee schedules were adjusted in the Food Facility programs in our ongoing effort to recover costs in these programs.
- The Cross-Connection program has introduced a new on-line portal which allow users to directly enter backflow device test results into our database, thereby furthering our efforts toward a "paperless" process. Since the introduction of the portal, 68% of test results are now entered electronically.
- The Cross-Connection program has introduced a new mobile phone application which allows testers to directly enter their backflow device test results into the data base from the field using their smart phones.
- Over 248 complaints of foodborne illness were investigated.
- Administrative office hearings were conducted with 16 food facilities, over 190 food facility permits were temporarily suspended as a result of an imminent health hazard.
- Over 390 public swimming pools and spas were closed until water chemistry and safety hazards were corrected.
- The Division began accepting credit card payments for plan review fees when plans are submitted in the office.
- Division staff met with representatives from the County harbor department and local commercial fishermen to inform them about new state legislation that requires Fisherman's Markets to obtain a permit from the Division. A permit application was developed and one market was issued a permit to operate.

Objectives

- Continue providing outreach promoting Environmental Health as a career to local high school and college students.
- 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.
- Continue outreach efforts to local retail food facility community to assist them in gaining compliance with State safe food handling requirements.
- Continue mobile Food/TFF operator outreach and program streamlining.
- Continue program reviews to improve permit processes and reduce costs without compromising public health.
- Continue encouraging Backflow Device testers to use the Cross-Connection portal system and mobile phone applications for test result reporting.
- Update and improve the Community Services webpages to be more user-friendly.
- Develop training modules for food facility operators or the Certified Food Safety professionals at each facility to use to train food handlers on safe food handling procedures.

Future Program/Financial Impacts

The potential passage of a Recreational Use Marijuana initiative in November 2016 will likely require Division involvement when edible marijuana is used and sold in food products offered to the public.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Average number of inspections to be conducted per inspector per day in a 12 month period to achieve Board approved frequency of inspections.	Days	4	4	4	4	4

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00945	Environmental Health Spec III	2,140	3,002	21.56	22
01179	Manager-RMA Services II	3,248	4,548	2.00	2
01181	Environmental Health Spec IV	2,306	3,236	8.00	8
01566	Supervising Environ Hlth Spec	2,421	3,398	3.00	3
	TOTAL			34.56	35

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

2935 - MANDATED NON REVENUE ADMINISTRATION SUPPORT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	114,242	84,225	889,646	75,857	(8,368)
SERVICES AND SUPPLIES	12,632	25,253	43,348	24,560	(693)
TOTAL EXPENDITURES	126,873	109,478	932,994	100,417	(9,061)
INTERGOVERNMENTAL REVENUE	7,697	8,800	8,800	8,800	-
TOTAL REVENUES	7,697	8,800	8,800	8,800	-
NET COST	119,177	100,678	924,194	91,617	(9,061)
FULL TIME EQUIVALENTS	-	10.00	-	9.00	(1.00)
AUTHORIZED POSITIONS	-	10	-	9	(1)

Program Description

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 of City or County Code Compliance officers, complaints concerning rodents 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.

Program Discussion

The Environmental Health Division routinely performs these services for which there is no revenue source.

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
01064	Deputy Director II Res Mgt Agy	4,151	5,813	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,673	2,336	5.00	5
01110	Resource Mgmt Agy Tech III	2,081	2,919	1.00	1
01566	Supervising Environ Hlth Spec	2,421	3,398	1.00	1
	TOTAL			9.00	9

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**Budget Unit 2930, Fund G001****Christopher Stephens, Director of Resource Management Agency****2937 - VECTOR CONTROL PROGRAM**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	841,083	873,560	898,039	896,957	23,397
SERVICES AND SUPPLIES	215,971	275,182	252,884	274,442	(740)
TOTAL EXPENDITURES	1,057,054	1,148,742	1,150,923	1,171,399	22,657
FINES FORFEITURES AND PENALTIES	4,247	6,000	4,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	307	1,000	400	1,000	-
CHARGES FOR SERVICES	1,145,762	1,185,515	1,185,515	1,250,370	64,855
MISCELLANEOUS REVENUES	-	77,716	30,000	62,000	(15,716)
TOTAL REVENUES	1,150,316	1,270,231	1,219,915	1,319,370	49,139
NET COST	(93,262)	(121,489)	(68,992)	(147,971)	(26,482)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

The Vector Control 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.

Program Discussion

The FY 2016-17 Preliminary Budget reflects cost for additional extra help - seasonal staff needed to monitor/treat new mosquito sources and the Santa Clara River estuary, invasive species surveillance, and 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 2% increase in the annual vector control benefit assessment is estimated. The final proposed increase will be determined from the Annual Engineering Assessment.

Accomplishments

- Conducted 16,488 inspections of known and potential mosquito breeding sources throughout Ventura County.
- Initiated mosquito control at 7,283 mosquito sources.
- Responded to 993 public complaints or service requests.
- Deployed 125 mosquito traps throughout Ventura County to monitor mosquito population and densities.
- Maintained 4 sentinel chicken flocks and collected 389 blood samples for testing.
- Collected 35 dead wild birds to test for the presence of mosquito-transmitted diseases.
- Conducted passive surveillance for Hantavirus.
- Conducted Plague and Lyme disease surveillance, and provided public information.

Objectives

- Continue mosquito breeding source inspections and control activities.
- Continue responding to public complaints and service requests for mosquito control activities.
- Continue mosquito transmitted disease, plague and Lyme disease surveillance and public education efforts.

Future Program/Financial Impacts

- State regulations require Vector Control Technicians to obtain Vector Certification Continuing Education Units to maintain their certifications. This continues to add costs and increase 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 monitoring, surveillance, and public outreach activities related to invasive mosquito species potentially entering Ventura County.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Christopher Stephens, Director of Resource Management Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of calendar days to investigate and close public complaints and/or requests for service	Days	3	3	3	3	3

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01110	Resource Mgmt Agy Tech III	2,081	2,919	4.00	4
01181	Environmental Health Spec IV	2,306	3,236	1.00	1
01566	Supervising Environ Hlth Spec	2,421	3,398	1.00	1
	TOTAL			6.00	6

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**Budget Unit 2930, Fund G001****Christopher Stephens, Director of Resource Management Agency****2939 - TECHNICAL SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,337,988	1,397,626	904,294	1,364,244	(33,382)
SERVICES AND SUPPLIES	527,531	595,014	608,665	650,021	55,007
TOTAL EXPENDITURES	1,865,519	1,992,640	1,512,959	2,014,265	21,625
LICENSES PERMITS AND FRANCHISES	2,210,623	2,000,050	2,157,603	2,194,840	194,790
INTERGOVERNMENTAL REVENUE	290,728	210,166	280,166	317,746	107,580
MISCELLANEOUS REVENUES	95	58,204	20,000	52,545	(5,659)
TOTAL REVENUES	2,501,445	2,268,420	2,457,769	2,565,131	296,711
NET COST	(635,926)	(275,780)	(944,810)	(550,866)	(275,086)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

ONSITE WASTEWATER TREATMENT: Ensure that onsite wastewater treatment systems (OWTS) are designed, installed, and maintained so that they will not create adverse effects to public health or the environment. Mandated; no level of service specified.

SOLID WASTE: Ensure 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. Mandated; specified frequency of inspection.

LAND USE: Ensure that all potentially significant adverse public health impacts associated with development projects are identified and mitigated in order to protect public health. Mandated; no level of service specified.

OCEAN WATER QUALITY MONITORING: Protect 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 or other funding sources. Ocean Water Quality Monitoring activity will continue in FY 2016-17 provided costs are fully reimbursed by State funds, Federal grant and/or Supplemental Environmental Project funds held in trust. Mandated only when sufficient funding is provided by the State.

STATE SMALL WATER SYSTEMS. Protect public health by ensuring that water systems conform to drinking water standards by monitoring mandated sampling, ensuring public notification when required and inspecting system components.

INDIVIDUAL WATER SUPPLIES: Protect public health by ensuring that individual water supplies meet standards prior to subdivision of land or issuance of building permits for parcels served by individual or shared water supplies.

Program Discussion

For FY 2016-17, there is a 4% increase proposed for the Land Use program, with the exception of those fees that are based on the contract hourly rates.

Accomplishments

- The Technical Services section is actively developing proposed changes to bring the OWTS program into compliance to the newly-adopted statewide requirements.
- The Environmental Health Division is actively engaged in developing a local response to Onsite Wastewater Treatment System water quality concerns identified in a Total Maximum Daily Loads adopted by the Regional Water Quality Control Board and Environmental Protection Agency.
- Continued weekly monitoring of ocean water quality at up to 40 beach locations (seasonally adjusted). This effort is sustained through State funding, a Federal BEACHES Grant administered by the State Water Resources Control Board, and from our participation in the Regional Water Quality Control Board Supplemental Environmental Project program.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**Budget Unit 2930, Fund G001****Christopher Stephens, Director of Resource Management Agency**

Objectives

- Evaluate OWTS program standards and procedures, and complete alignment of these standards and procedures with new statewide requirements.
- Continue permitting and enforcement activities pertaining to solid waste activities to insure protection of human health, safety and the environment.
- Continue review of land use projects to insure conformance with applicable State and County requirements and evaluate environmental impacts associated with these projects.
- Continue to pursue and secure State grant and other available funding for the Ocean Water Quality Monitoring Program and conduct monitoring program consistent with available funding.
- Continue to evaluate State small water systems and individual/shared water supplies to insure conformance with State primary drinking water standards.
- Continue data management through the use of Envision Connect and Accela to improve program efficiency and enhance inter-program communication and data sharing.

Future Program/Financial Impacts

- State regulations require that Registered Environmental Health Specialists obtain Continuing Education Contact Hours to maintain their registration status. This adds costs and increased staff time dedicated to training.
- State funding and other potential revenue sources for the Ocean Water Quality Monitoring Program remain uncertain from year to year.
- Implementation of new statewide Onsite Wastewater Treatment and disposal requirements may result in increased program costs due to more in-depth application review and water quality monitoring/data management.
- The Environmental Health Division will continue to be engaged in the local response to Onsite Wastewater Treatment System water quality concerns identified in a Total Maximum Daily Loads adopted by the Regional Water Quality Control Board. This will continue to add costs associated with increased staff time dedicated to this effort.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00945	Environmental Health Spec III	2,140	3,002	1.00	1
01179	Manager-RMA Services II	3,248	4,548	1.00	1
01181	Environmental Health Spec IV	2,306	3,236	6.00	6
01566	Supervising Environ Hlth Spec	2,421	3,398	1.00	1
TOTAL				9.00	9

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE

Budget Unit 2950, Fund G001

Christopher Stephens, Director of Resource Management Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,698,682	1,839,092	1,900,230	2,033,677	194,585
SERVICES AND SUPPLIES	203,856	305,373	304,978	325,758	20,385
TOTAL EXPENDITURES	1,902,538	2,144,465	2,205,208	2,359,435	214,970
LICENSES PERMITS AND FRANCHISES	825,811	855,256	846,656	853,067	(2,189)
FINES FORFEITURES AND PENALTIES	77,075	70,000	75,000	91,611	21,611
INTERGOVERNMENTAL REVENUE	7,452	17,280	17,280	17,280	-
CHARGES FOR SERVICES	322,961	301,929	322,000	272,477	(29,452)
MISCELLANEOUS REVENUES	3,591	85,000	34,000	85,000	-
TOTAL REVENUES	1,236,889	1,329,465	1,294,936	1,319,435	(10,030)
NET COST	665,649	815,000	910,272	1,040,000	225,000
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2951 - RMA WEIGHTS AND MEASURES	982,983	907,633	75,350	8.00
2953 - RMA BUILDING AND ZONING ENFORCEMENT	1,376,452	411,802	964,650	10.00
Total	2,359,435	1,319,435	1,040,000	18.00

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Christopher Stephens, Director of Resource Management Agency****2951 - RMA WEIGHTS AND MEASURES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	586,495	702,995	733,508	820,154	117,159
SERVICES AND SUPPLIES	116,781	152,559	151,655	162,829	10,270
TOTAL EXPENDITURES	703,276	855,554	885,163	982,983	127,429
LICENSES PERMITS AND FRANCHISES	749,352	818,656	766,656	818,742	86
FINES FORFEITURES AND PENALTIES	70,291	40,000	60,000	61,611	21,611
INTERGOVERNMENTAL REVENUE	7,452	17,280	17,280	17,280	-
MISCELLANEOUS REVENUES	2,371	10,000	4,000	10,000	-
TOTAL REVENUES	829,466	885,936	847,936	907,633	21,697
NET COST	(126,190)	(30,382)	37,227	75,350	105,732
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Weights and Measures protects consumers through the enforcement of state Weights and Measures laws. Weights and Measures programs are State-mandated to ensure equity for buyer and seller in commercial transactions and to protect the rights of both. This mandate is accomplished by enforcement of State and Federal laws throughout the County. Programs are designed to provide continuous and systematic inspections and accuracy of weighing and measuring devices; inspection of commodities sold by weight, measure, or count; inspection of labeling and packaging to ensure accuracy; inspection and monitoring of petroleum product specifications and labeling; verification of accuracy of scanner systems at retail stores; inspection of signage, labeling, and fuel quality at service stations; coordination of Agency enforcement activities including training, citations, hearings, and formal complaints. Weights and Measures jurisdiction extends over both the incorporated cities and the unincorporated areas of the county.

Program Discussion

Weights and Measures programs are primarily funded through device registration fees paid by businesses operating retail meters and weighing devices. Authority for the County to assess these fees is found in state law. Legislation to extend the sunset on device registration authority is currently before the legislature. This legislation does not make any provision for authorizing an increase in the fees that may be charged.

Accomplishments

- Conducted community outreach; activities included a community service booth at the Ventura County Fair, Weights and Measures Week display at the HOA, development of informational brochures, newspaper interviews, inspection ride-alongs, and providing speakers to numerous community groups.
- The State of California Division of Measurement Standards (CA-DMS) restored County subvention contracts for Petroleum and Weighmaster Recyclers & Junk Dealer inspections.
- Completed consolidation of invoicing for all annual Weights & Measures device and consumer protection permits as of January 1, 2016. This has resulted in a significant reduction in the number of pieces of mail associated with billing and reduced costs to the County and our customers.
- Established a presence in the East County by assigning staff to work out of the Simi Valley Courthouse. This is resulting in both increased inspection productivity and cost savings.
- Successfully recruited and hired two full time County Weights and Measures Inspectors to fill recent vacancies and ensure proper staffing for increasing workload.
- Staff attended both the Basic and Advanced National Institute of Standards and Technology (NIST) Handbook 133 courses on "Checking the Net Contents of Packaged Goods" in Los Angeles. Staff also attended CA-DMS training on new and emerging technologies, such as Electric Vehicle Charging Stations and Liquefied Natural Gas dispensers.

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Christopher Stephens, Director of Resource Management Agency**

Objectives

- Work with local law enforcement to protect consumers from Credit Card Skimmer fraud when using gasoline dispensers. Support legislation sponsored by the California Agricultural Commissioners and Sealers Association that will provide additional safeguards and funding for local inspections related to credit card skimmers.
- Actively participate in national and regional weights and measures organizations.

Future Program/Financial Impacts

- Continue specialized weights and measures equipment-sharing agreements with neighboring county departments to avoid and/or delay the purchase of expensive testing equipment. Two examples include our use of Los Angeles County's mobile dynamometer for taxi testing and Santa Barbara County's high volume prover for aviation fuel meter testing.
- Support legislation to renew County authority to charge fees to recover the cost of device inspection.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Average time to perform standard inspection per retail fuel meter.	Minutes	13	13	13	12	12

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01179	Manager-RMA Services II	3,248	4,548	1.00	1
01202	Weights & Measures Inspec II	1,638	2,334	4.00	4
01203	Weights & Measures Inspec III	1,758	2,465	1.00	1
01204	Supervising Weights & Msrs Ins	1,952	2,738	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
	TOTAL			8.00	8

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Christopher Stephens, Director of Resource Management Agency****2953 - RMA BUILDING AND ZONING ENFORCEMENT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,112,187	1,136,097	1,166,722	1,213,523	77,426
SERVICES AND SUPPLIES	87,075	152,814	153,323	162,929	10,115
TOTAL EXPENDITURES	1,199,262	1,288,911	1,320,045	1,376,452	87,541
LICENSES PERMITS AND FRANCHISES	76,458	36,600	80,000	34,325	(2,275)
FINES FORFEITURES AND PENALTIES	6,783	30,000	15,000	30,000	-
CHARGES FOR SERVICES	322,961	301,929	322,000	272,477	(29,452)
MISCELLANEOUS REVENUES	1,220	75,000	30,000	75,000	-
TOTAL REVENUES	407,423	443,529	447,000	411,802	(31,727)
NET COST	791,839	845,382	873,045	964,650	119,268
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

Program 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 general public through the enforcement of the County's Zoning Ordinances and Building Code. The Code Compliance Section accomplishes its mission by receiving citizen complaints, and investigating complaints to determine their validity; performing site inspections, issuing notices and recording documents as needed; assisting property owners as needed through the permitting process; administering the Civil Administrative Penalties program; and where appropriate, working with the District Attorney to take legal action. This section has jurisdiction in all unincorporated areas of the County.

Program Discussion

Our office received 583 citizen complaints in 2015, an increase of over four percent and we closed 715 cases. The Section has a staff of seven officers managing nearly 1,000 open cases.

Accomplishments

- Engaged in an outreach effort that included presentations at Municipal Advisory Committee meetings, community organizations and ride-alongs.
- During the past year staff has attended numerous training programs (California Association of Code Enforcement Seminar, Inspecting for Hazardous Mold in Housing).
- All staff now possess Basic California Association of Code Enforcement Officers (CACEO) Academy certification, three officers possess advanced certification.

Objectives

- Continue our partnership with community organizations (Habitat for Humanity, Humane Society) and other county agencies (Sheriff, Adult Protective Services, Animal Services) to improve housing stock and the livability of neighborhoods.
- Continue sending staff to training such as the week long training academy accredited by the CACEO, training seminars and conferences.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Average number of days from sending courtesy notice to issuing, when warranted, Notice of Violation	Days	45	60	60	53	60

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Christopher Stephens, Director of Resource Management Agency**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00282	Code Compliance Officer III	2,348	3,293	5.00	5
00283	Senior Code Compliance Officer	2,583	3,622	2.00	2
00310	Senior Paralegal	2,065	2,506	1.00	1
01064	Deputy Director II Res Mgt Agy	4,151	5,813	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,673	2,336	1.00	1
	TOTAL			10.00	10

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,268,552	2,242,689	2,326,388	2,029,094	(213,595)
SERVICES AND SUPPLIES	3,082,446	2,590,649	3,168,691	3,005,292	414,643
TOTAL EXPENDITURES	5,350,998	4,833,338	5,495,079	5,034,386	201,048
INTERGOVERNMENTAL REVENUE	4,184,190	4,129,338	4,418,369	4,126,635	(2,703)
MISCELLANEOUS REVENUES	61,809	4,000	31,501	58,419	54,419
TOTAL REVENUES	4,246,000	4,133,338	4,449,870	4,185,054	51,716
NET COST	1,104,998	700,000	1,045,209	849,332	149,332
FULL TIME EQUIVALENTS	-	26.50	-	26.50	-
AUTHORIZED POSITIONS	-	30	-	30	-

Budget Unit Description

The Ventura County Area Agency on Aging is organized into budget units based on program structure as mandated by the Older Americans Act and Older Californians Act to provide a comprehensive set of support services for older adults, adults with disabilities and their caregivers.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3501 - OLDER AMERICANS PROGRAMS	4,332,653	3,499,454	833,199	21.50
3503 - AAA- MSSP	701,733	685,600	16,133	5.00
Total	5,034,386	4,185,054	849,332	26.50

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

3501 - OLDER AMERICANS PROGRAMS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,621,618	1,683,487	1,876,434	1,521,081	(162,406)
SERVICES AND SUPPLIES	2,677,108	2,214,734	2,779,969	2,811,572	596,838
TOTAL EXPENDITURES	4,298,726	3,898,221	4,656,403	4,332,653	434,432
INTERGOVERNMENTAL REVENUE	3,450,151	3,241,738	3,505,876	3,441,035	199,297
MISCELLANEOUS REVENUES	55,231	4,000	31,501	58,419	54,419
TOTAL REVENUES	3,505,381	3,245,738	3,537,377	3,499,454	253,716
NET COST	793,345	652,483	1,119,026	833,199	180,716
FULL TIME EQUIVALENTS	-	21.50	-	21.50	-
AUTHORIZED POSITIONS	-	25	-	25	-

Program Description

Federal Older American Act program funding includes: Support Services (Title IIIB), Disease Prevention and Health Promotion Services (Title IIID), Family Caregivers (Title IIIE), Senior Community Services Employment Program (Title V), Elder Abuse Prevention (Title VII), Congregate Nutrition Services "Senior Nutrition" (Title IIIC), and the Health Insurance Counseling and Advocacy Program (HICAP). Funding is specifically earmarked for ombudsman, health and wellness, elder abuse prevention, congregate nutrition, home delivered meals, HICAP, senior employment, and family caregiver support services. Additional programs recently established are SNAP-Ed, Homeshare, Fall Prevention, and Housing+. In FY2016-17, this budget unit also contains all non-federal or non-state funded programs in addition to the federal New Freedom Funds transportation program. Funding sources for these non-mandated programs will be derived from various grant sources. These programs augment the mandated service deliverables and address community needs and gaps of the growing senior population.

Program Discussion

The FY 2016-2017 Preliminary Budget reflects continued flat federal grant funding for both the program and administrative activities. Additionally, this department seeks funding from Ventura County Transportation Commission, the City of Oxnard, the City of Ventura, the Housing Authority of San Buenaventura and other sources, when and if these grants become available.

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

Accomplishments

- The department in collaboration with the Independent Living Resource Center (ILRC) submitted an application for designation as an Aging and Disability Resource Center (ADRC). ADRC's promote easy, uniform and streamlined access to a broad array of services, supports and advocacy for individuals seeking long services and information in Ventura County. It is expected that designation will be received before the end of FY2015-16, and this will be the ninth ADRC in California.
- The department's Benefit Enrollment Center (BEC) is a one-stop-shop where seniors and persons with disabilities can receive information and referrals and enroll in a variety public benefit programs, if eligible. This was set up with the assistance of funding from the National Council On Aging (NCOA).
- The department continues to provide Supplemental Nutrition Assistance Program Education (SNAP-ED) in conjunction with the Ventura County Public Health Department. This program is aimed at increased nutrition and physical activity for low-income seniors. Funding was reduced by more than 50% in FY2015-16 from the prior year, and again funding is reduced for FY2016-17 by 10%.
- Senior Nutrition Program: this program has funded more than 190,000 meals (congregate and home delivered) in FY2015-16 throughout the county. This was possible in part through the receipt of one-time-only funds of more than \$100,000. In January 2016, Conejo Recreation and Park District (at the Goebel Community Center) opened the Conejo Creek Grill a multigenerational meal program which allows people to purchase food in addition to offering daily hot senior specials. Additionally, in April 2016, the city of Santa Paula started offering a home delivered meal program for residents of that city.
- The department provides housing opportunities for seniors and others through HomeShare. This program matches home providers with home seekers, who may be willing to help with household tasks, transportation, companionship, financial support, or a combination of these in exchange for affordable housing. HomeShare staff conduct in-home assessments, pre-screen home seekers and conduct background checks.
- The Fall Prevention Program started in July 2014 and continues to provide resources to seniors aged 65 and older who experienced a recent fall and have been medically transported to and have been seen in an emergency room at Ojai Valley Hospital, Community Memorial Hospital or Ventura County Medical Center. The VCAAA's fall prevention coordinator provides resources that best improve the client's specific case with the intention of facilitating rehabilitation, mitigating fall risk and preventing future falls. All fall incidents are tracked and documented to ensure that the senior's progress is followed from entry to resolution. Critical county partners are VCMC, VC Public Health and EMS.
- Two fall prevention forums were held in the past year. Additionally, the evidence-based classes (Stepping On, Matter of Balance and Tai Ji Quan: Moving for Better Balance) provided by the program continue to assist seniors maintain better balance and learn to avoid falls.
- In FY 2014-15, VCAAA obtained approval of New Freedom Initiative Fund grant funds through the Ventura County Transportation Commission in the amount of \$289,600 for FY2015-16 and FY2016-17.
- The Housing+ program's funding from the Housing Authority of San Buenaventura (HACSB) is being renewed for two additional years. This program provides on-site professional case management and advocacy for the HACSB's low income clients.

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

Objectives

Supportive services funded and provided under Title III B include: Information and Referral Services which link older persons and their families to specific community services, in-home services such as personal care, homemaker and chore services, adult day care, legal services to help identify legal problems and legal service needs of older persons, case management, material aid, outreach, transportation to medical appointments, and transportation to the local congregate meal site.

- The Older Americans Act mandates the operation of a long-term-care Ombudsman program, funded in part by Title III B (as well as Title VII and CA state funds). A state-certified ombudsman is a trained individual who investigates and resolves complaints made by, or on behalf of, older individuals who are residents of long-term-care facilities, nursing homes, and residential care homes. The ombudsman does not represent the facility. Complaints may relate to inadequate hygiene; physical abuse; personal items lost, stolen, or used by others; understaffing of the facility; action, inaction, or decisions of long-term-care providers (or their representatives), public agencies, or social service agencies that may adversely affect the health, safety, welfare, or rights of residents. Ombudsmen are guaranteed access to facilities and must maintain strict rules of confidentiality for both clients and complainants.

- The Senior Nutrition Program (Title III C) provides both congregate and home delivered meals to seniors throughout Ventura County. The purpose of the nutrition program is to: reduce hunger and food insecurity, promote socialization of older individuals, promote the health and well-being of older individuals and delay adverse health conditions through access to nutrition and other disease prevention and health promotion services. Meals and related nutrition services (such as nutrition education and nutrition counseling) are provided to older individuals in a variety of settings, including congregate facilities such as senior centers; or by home-delivery to older individuals who are homebound due to illness, disability, or geographic isolation. Services are targeted to those in greatest social and economic need, with particular attention to low income individuals, minority individuals, those in rural communities, those with limited English proficiency and those at risk of institutional care. Nutrition Services Programs help older individuals to maintain independence, and to remain in their communities.

- Title IIID provides funding for evidence based health, prevention, wellness and medication management programs aimed at providing seniors with the tools to maintain their health, reduce their risk of developing chronic diseases, and manage their health to live as independently as possible.

- Title IIIE provides funding for a range of support services which assist family and informal caregivers to care for their loved ones at home for as long as possible. Families are the major providers of long-term care, but research has shown that caregiving exacts a heavy emotional, physical and financial toll on the caregivers. Through contracts and direct service provision, the following services may be provided: information to caregivers about available services, assistance to caregivers in gaining access to the services, individual counseling, organization of support groups, and caregiver training, respite care, and supplemental services.

- Title V Senior Employment Services Program is dedicated to providing job training and employment opportunities for qualifying adults age 55 and over.

- Title VII provides funds to develop services and program to prevent elder abuse, neglect and exploitation.

- HICAP (Health Insurance Counseling Advocacy Program) with substantial volunteer support, provides assistance to seniors in choosing the Medicare Plan to best suit their needs, and to assist with other health insurance related issues.

The Area Agency on Aging will identify and address the emerging and changing needs of the 60+ population as well as baby boomers (born 1946-1964). The Area Agency on Aging will continue to identify and explore the needs of special populations as well as the changing and emerging needs of seniors, and will develop and expand programs to help meet their needs.

Future Program/Financial Impacts

The Older Americans Reauthorization Act 2016 will be signed into law in April 2016. While this is expected to assist with additional funding for some senior programs, uncertain funding continues to threaten the safety net for Ventura County seniors and adults with disabilities. The aging network does not have the necessary resources to serve its current clients, as well as the ever growing number of aging Baby Boomers. Adults with disabilities who are not eligible for services from other organizations have no safety net. Funding reductions have been occurring in key program areas since FY 2008-09 when the State of California reduced funding for Community Based Service Programs (CBSPs) by ten percent. In FY 2009-10 the State eliminated all general fund support for CBSPs effective October 1, 2009.

The AAA is committed to providing services while living within our means. This agency is expecting a similar amount of federal and state funding as last year.

Although the AAA continues to leverage resources and partner with other agencies to provide services to seniors, the increased cost of business and funding cuts of our partners will lead to decreased service levels. However, we will continue to seek alternative sources of funds and utilize the funds we receive to meet the needs of the neediest of our seniors.

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
1. Number of congregate and home delivered meals provided for persons aged 60+ through contracts.	Number	210,000	186,234	180,000	192,000	188,957
2. Number of hours of personal care provided through contracts for eligible persons aged 60+.	Hours	600	597	709	800	709
3. Number of Medicare beneficiaries that will receive individual counseling during open enrollment.	Number	1,320	2,502	1,766	2,007	2,344

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00030	Administrative Assistant I	1,647	2,304	4.00	5
00186	Director Area Agency on Aging	3,659	5,123	1.00	1
00622	Program Administrator I	2,141	2,997	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1
01156	Community Services Worker I	961	1,157	2.50	4
01296	Fiscal Technician II	1,496	2,094	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	2.00	3
01611	Administrative Assistant III	1,992	2,794	2.00	2
01711	Staff/Services Manager III	3,035	4,249	1.00	1
01788	Social Worker IV	1,728	2,422	1.00	1
01789	Social Worker III	1,618	2,160	1.00	1
02069	Fiscal Manager I	2,910	3,844	1.00	1
02077	Accounting Officer III	2,167	2,774	1.00	1
	TOTAL			21.50	25

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

3503 - AAA- MSSP

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	527,606	521,712	412,685	508,013	(13,699)
SERVICES AND SUPPLIES	192,312	207,405	234,491	193,720	(13,685)
TOTAL EXPENDITURES	719,918	729,117	647,176	701,733	(27,384)
INTERGOVERNMENTAL REVENUE	389,033	685,600	720,993	685,600	-
TOTAL REVENUES	389,033	685,600	720,993	685,600	-
NET COST	330,885	43,517	(73,817)	16,133	(27,384)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

Multipurpose Senior Services Program (MSSP) helps frail elderly adults, 65 years and older, remain in their homes safely, assisting to maximize their independence and reduce the need for more costly out-of-home care with the help of case management and comprehensive information and assistance services. The person must be on Medi-Cal with no share of cost and the appropriate aid code and must be able to be maintained in the community through the use of MSSP

Program Discussion

FY 2016-2017 funding will remain at the same level as it was in FY 2011-12 and so the County of Ventura continues to backfill the funding shortfall through net county cost.

Accomplishments

- Staff continues to participate on the Rapid Response Expert Team along with representatives from APS, Behavioral Health, Law Enforcement and Ventura County District Attorney's Office. The team met regularly to discuss crisis type issues related to elder and/or dependent adult care.
- Staff coordinated case management services with Catholic Charities OASIS to avoid duplication of services.

Objectives

MSSP provides extensive assessment and care planning services, which lead to linkage to existing community services, such as transportation, housing, meals, in-home care, adult day health care programs, therapeutic counseling, money management, emergency response units, etc. Each client is treated on an individual basis to meet the many different needs of that client faces.

Future Program/Financial Impacts

The state reduced the Multipurpose Senior Services Program (MSSP) funding by 10% in FY 2008-09; in both FY 2009-10 and FY 2010-11 the program operated on the same reduced amount of funds. In FY 2011-12, funding for the MSSP program was further reduced by 11% to \$685,600. This funding has not changed and will be the same for FY 2016-2017. Governor Brown's office has proposed integrating MSSP as an optional benefit under the County Managed Health Plans.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of home visits made by social workers to MSSP client's homes.	Number	680	680	680	680	680

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00304	Registered Nurse I	2,429	2,553	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1
01788	Social Worker IV	1,728	2,422	1.00	1
01789	Social Worker III	1,618	2,160	2.00	2
	TOTAL			5.00	5

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM

Budget Unit 1090, Fund G001

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	289,000	293,700	289,000	293,700	-
OTHER FINANCING USES	4,018,700	4,018,700	4,018,700	4,018,700	-
TOTAL EXPENDITURES	4,307,700	4,312,400	4,307,700	4,312,400	-
REVENUE USE OF MONEY AND PROPERTY	26,258	300,000	25,000	25,000	(275,000)
MISCELLANEOUS REVENUES	3,273,419	4,012,400	3,471,400	4,287,400	275,000
TOTAL REVENUES	3,299,678	4,312,400	3,496,400	4,312,400	-
NET COST	1,008,022	-	811,300	-	-

Budget Unit 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. On an annual basis, the County Executive Office will report on funds received through the Master Settlement Agreement and allocated to programs, activities, services and organizations in the vital areas of health care needs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1091 - TSP ADMINISTRATION	4,312,400	4,312,400	-	-
Total	4,312,400	4,312,400	-	-

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM**Budget Unit 1090, Fund G001****Michael Powers, County Executive Officer****1091 - TSP ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	289,000	293,700	289,000	293,700	-
OTHER FINANCING USES	4,018,700	4,018,700	4,018,700	4,018,700	-
TOTAL EXPENDITURES	4,307,700	4,312,400	4,307,700	4,312,400	-
REVENUE USE OF MONEY AND PROPERTY	26,258	300,000	25,000	25,000	(275,000)
MISCELLANEOUS REVENUES	3,273,419	4,012,400	3,471,400	4,287,400	275,000
TOTAL REVENUES	3,299,678	4,312,400	3,496,400	4,312,400	-
NET COST	1,008,022	-	811,300	-	-

Program Description

Pursuant to the Ordinance, contingent upon receipt of the Tobacco Litigation Master Settlement Agreement of 1998 (MSA), all proceeds of the MSA received by the County of Ventura will be used for health care purposes.

Program Discussion

Anticipated MSA revenues were approximately \$7,641,000 for Fiscal Year 2015-16. However, actual MSA payments received were 7% lower than projected revenues.

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.

Objectives

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

Future Program/Financial Impacts

MSA payments have significantly reduced over the years. The MSA revenues were not designed in such a way as to promote sustainable long-term services nor have the ability to expand services. Therefore, a gradual annual program funding reduction plan has been instituted to align program expenditures with the actual MSA funding received.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of clinic visits access to medical care.	Number	435,000	486,135	500,000	506,520	500,000
Number of complaints of abuse, neglect, healthcare, safety, and medications are investigated and satisfactory resolution sought on behalf of resident.	Number	800	1,008	1,400	800	1,000
Number of people served through community outreach health screening and education.	Number	500	710	800	825	800
Number of residents have regular and consistent access to an advocate to whom they can share their concerns and issues.	Number	5,000	16,909	15,000	16,500	15,000
Number of residents received subsidized home health and medical hospice services.	Number	369	588	550	600	550

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,836,927	17,560,922	17,124,048	20,789,954	3,229,032
SERVICES AND SUPPLIES	3,255,034	4,720,738	5,636,684	4,707,993	(12,745)
OTHER CHARGES	-	37,395	37,395	37,395	-
FIXED ASSETS	16,067	-	27,035	-	-
TOTAL EXPENDITURES	19,108,029	22,319,055	22,825,162	25,535,342	3,216,287
INTERGOVERNMENTAL REVENUE	-	-	(80,223)	-	-
CHARGES FOR SERVICES	14,820,842	20,019,055	19,151,575	23,235,342	3,216,287
TOTAL REVENUES	14,820,842	20,019,055	19,071,352	23,235,342	3,216,287
NET COST	4,287,186	2,300,000	3,753,810	2,300,000	-
FULL TIME EQUIVALENTS	-	234.40	-	243.40	9.00
AUTHORIZED POSITIONS	-	239	-	248	9

Budget Unit Description

The HCA – Administration and Support Services Division develops Agency – wide program planning and sets priorities to develop cost effective healthcare delivery system. The personnel and services contained in this budget unit support various Agency units including Medical Examiner, Public Health, Animal Services, Behavioral Health, VCHCP and VCMC. It also provides all HCA budget units with financial, Human Resources, Patient Accounting support and Maintenance. All the cost related to the Compliance program is also contained in this budget unit.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3000 - HCA ADMIN AND SUPPORT SERVICES	25,535,342	23,235,342	2,300,000	243.40
Total	25,535,342	23,235,342	2,300,000	243.40

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Fisher, Director of the Health Care Agency

3000 - HCA ADMIN AND SUPPORT SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,836,927	17,560,922	17,124,048	20,789,954	3,229,032
SERVICES AND SUPPLIES	3,255,034	4,720,738	5,636,684	4,707,993	(12,745)
OTHER CHARGES	-	37,395	37,395	37,395	-
FIXED ASSETS	16,067	-	27,035	-	-
TOTAL EXPENDITURES	19,108,029	22,319,055	22,825,162	25,535,342	3,216,287
INTERGOVERNMENTAL REVENUE	-	-	(80,223)	-	-
CHARGES FOR SERVICES	14,820,842	20,019,055	19,151,575	23,235,342	3,216,287
TOTAL REVENUES	14,820,842	20,019,055	19,071,352	23,235,342	3,216,287
NET COST	4,287,186	2,300,000	3,753,810	2,300,000	-
FULL TIME EQUIVALENTS	-	234.40	-	243.40	9.00
AUTHORIZED POSITIONS	-	239	-	248	9

Program Description

The HCA – Administration and Support Services Division develops Agency – wide program planning and sets priorities to develop cost effective healthcare delivery system. The personnel and services contained in this budget unit support various Agency units including Medical Examiner, Public Health, Animal Services, Behavioral Health, VCHCP and VCMC. It also provides all HCA budget units with financial, Human Resources, Patient Accounting support and Maintenance. All the cost related to the Compliance program is also contained in this budget unit.

Program Discussion

The FY 2016-2017 preliminary budget reflects on major operational change from prior year's adopted budget. The net county cost for HCA Administration is budgeted at \$2.3M.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00030	Administrative Assistant I	1,647	2,304	1.00	1
00031	Administrative Assistant II	1,811	2,540	2.00	2
00179	Air Conditioning/Heating Mech	2,307	2,423	1.00	1
00181	Assist Chief Financial Ofc-HCA	4,715	6,601	2.00	2
00210	Director of Patient Accounting	4,400	6,160	1.00	1
00394	Chief Deputy Director HCA	6,115	8,561	1.00	1
00493	Data Entry Operator III	1,132	1,583	3.00	3
00593	Chief Financial Offr - Hosptl	6,868	9,615	1.00	1
00599	Maintenance Worker III	1,352	1,896	2.00	2
00622	Program Administrator I	2,141	2,997	1.00	1
00623	Program Administrator II	2,400	3,361	6.00	6
00744	Finish Carpenter	2,104	2,206	1.00	1
00748	Program Administrator III	2,514	3,520	3.00	3

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00838	Medical Billing Specialist I	1,248	1,583	14.50	15
00839	Medical Billing Specialist II	1,432	1,817	18.40	20
00840	Medical Billing Specialist III	1,517	1,925	6.00	8
00841	Medical Billing Specialist IV	1,683	2,137	5.00	5
00855	HCA Training/Education Asst	1,516	2,121	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,094	4,332	1.00	1
00940	HCA Facilities Manager	3,183	4,457	1.00	1
00994	Director Health Care Agency	7,413	10,016	1.00	1
01016	Hospital Maintenance Engineer	1,953	2,051	6.00	6
01022	Office Systems Coordinator I	1,793	2,519	1.00	1
01023	Office Systems Coordinator II	1,967	2,767	5.00	5
01024	Office Systems Coordinator III	2,302	3,229	7.00	7
01026	Senior Office Systems Coord	2,785	3,900	3.00	3
01151	Maintenance Plumber	2,188	2,297	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1
01174	Senior Program Administrator	2,828	3,959	2.00	2
01240	Manager-Patient Accounts	2,949	4,129	1.00	1
01271	Clerical Supervisor III	1,730	2,424	10.00	10
01275	Collections Officer II	1,234	1,727	8.00	8
01276	Collections Officer III	1,296	1,813	2.00	2
01291	Fiscal Assistant II	1,059	1,480	1.00	1
01292	Fiscal Assistant III	1,177	1,646	12.00	12
01293	Fiscal Assistant IV	1,264	1,770	14.80	15
01295	Fiscal Technician I	1,392	1,950	1.00	1
01296	Fiscal Technician II	1,496	2,094	10.00	10
01332	Management Assistant II	1,394	1,952	1.00	1
01333	Management Assistant III	1,499	2,098	2.00	2
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01344	Office Assistant II	1,098	1,534	6.00	6
01345	Office Assistant III	1,237	1,729	1.70	2
01347	Office Assistant IV	1,329	1,859	3.00	3
01492	Administrative Assistant II	1,831	2,564	1.00	1
01615	Administrative Assistant IV	2,190	3,071	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	18.00	18
01649	Chief Hospital Operations	4,193	6,164	1.00	1
01661	Senior Maintenance Electrician	2,263	2,374	1.00	1
01699	Deputy Director Hlth Care Agy	5,160	7,224	1.00	1
01708	Staff/Services Specialist II	2,400	3,427	1.00	1
01710	Staff/Services Manager II	2,828	3,959	2.00	2
01711	Staff/Services Manager III	3,035	4,249	9.00	9

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
02066	Fiscal Manager IV	3,524	4,655	3.00	3
02067	Fiscal Manager III	3,279	4,332	2.00	2
02069	Fiscal Manager I	2,910	3,844	2.00	2
02070	Financial Analyst III	2,910	3,844	2.00	2
02071	Financial Analyst II	2,647	3,497	1.00	1
02073	Supervising Accounting Ofr III	2,631	3,368	2.00	2
02074	Supervising Accounting Ofr II	2,506	3,208	2.00	2
02076	Accounting Officer IV	2,328	2,980	10.00	10
02077	Accounting Officer III	2,167	2,774	4.00	4
02078	Accounting Officer II	1,938	2,481	2.00	2
02085	Fiscal Specialist III	2,016	2,580	3.00	3
02086	Fiscal Specialist II	1,877	2,403	1.00	1
	TOTAL			243.40	248

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER**Budget Unit 3070, Fund G001****Barry Fisher, Director of the Health Care Agency**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,310,305	1,330,431	1,513,936	1,886,028	555,597
SERVICES AND SUPPLIES	646,441	602,569	755,271	618,972	16,403
FIXED ASSETS	-	-	991,939	-	-
TOTAL EXPENDITURES	1,956,746	1,933,000	3,261,146	2,505,000	572,000
INTERGOVERNMENTAL REVENUE	10,227	-	-	-	-
MISCELLANEOUS REVENUES	4,391	8,000	7,985	5,000	(3,000)
TOTAL REVENUES	14,618	8,000	7,985	5,000	(3,000)
NET COST	1,942,128	1,925,000	3,253,161	2,500,000	575,000
FULL TIME EQUIVALENTS	-	9.00	-	11.00	2.00
AUTHORIZED POSITIONS	-	9	-	11	2

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3070 - HCA MEDICAL EXAMINER	2,505,000	5,000	2,500,000	11.00
Total	2,505,000	5,000	2,500,000	11.00

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER**Budget Unit 3070, Fund G001****Barry Fisher, Director of the Health Care Agency****3070 - HCA MEDICAL EXAMINER**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,310,305	1,330,431	1,513,936	1,886,028	555,597
SERVICES AND SUPPLIES	646,441	602,569	755,271	618,972	16,403
FIXED ASSETS	-	-	991,939	-	-
TOTAL EXPENDITURES	1,956,746	1,933,000	3,261,146	2,505,000	572,000
INTERGOVERNMENTAL REVENUE	10,227	-	-	-	-
MISCELLANEOUS REVENUES	4,391	8,000	7,985	5,000	(3,000)
TOTAL REVENUES	14,618	8,000	7,985	5,000	(3,000)
NET COST	1,942,128	1,925,000	3,253,161	2,500,000	575,000
FULL TIME EQUIVALENTS	-	9.00	-	11.00	2.00
AUTHORIZED POSITIONS	-	9	-	11	2

Program Description

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

Violent, sudden or unusual means
Homicides, suicides, accidental deaths
Drug intoxications or poisoning
Fire deaths and drowning
Suspicious deaths
Child deaths including sudden unexpected deaths, homicides and accidental deaths
Prisoners or those sentenced
Public health hazards/contagious diseases
Occupational disease or hazards
Mental health inpatients
Unattended deaths by treating physicians within past 20 days

Program Discussion

The FY 2016-17 preliminary budget reflects an increase in net county cost of \$575K as compared to FY 2015-16 last year's budgeted net county cost of \$1.9M. This is mainly due to hiring an Assistant Chief Medical Examiner and multiple building, equipment maintenance and purchasing projects.

Accomplishments

Investigation of approximately 1550 deaths and issued approximately 600 death certificates.
Forensic pathology personnel changes: Dr. Ann Bucholtz, Chief Medical Examiner and Dr. Lawrence Nguyen, Assistant Chief Medical Examiner
Additional Medical Legal Investigator; Autopsy Technician; two student workers to aid data entry
Instituted new data base (MDI log) for improved data search and entry remotely during scene investigations. Also performs billing, dissemination of reports and toxicology testing tracking
Acquired 8 laptops for field investigators, Chief ME and Assistant Chief ME
Collaboration with EMS on Mass Fatality Planning
Supplies acquired from EMS (body bags & PPE)
Reopened Cold Case files
Updated procedure for safe & secure disposal of decedents' prescription drugs
Increased safety and security awareness
Created back office for efficient release of remains

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER**Budget Unit 3070, Fund G001****Barry Fisher, Director of the Health Care Agency**

Objectives

Continue investigating deaths that occur for unknown causes or under suspicious circumstances professionally, effectively, and efficiently with compassion. Continue to participate in multiagency working groups including the elder death review team, child death review team, and mass disaster preparedness team. Maintain awareness for possible adoption of national investigative standards, technological advancements, and judicial expectations. Train new investigators and continue to standardize the departmental approach to death investigation. Training new investigators will ultimately decrease departmental overtime. However, this training process is approximately one year depending upon the skill level and experience of the new employee. Continue educational outreach to specific county agencies, various hospital administration staff, and funeral home staff.

Future Program/Financial Impacts

“End of Life Options Act”

This is the new assisted suicide legislation with unclear implementation. Typically, we certify all suicide cases through this office. The new law makes suicide end of life option for terminal illnesses legal via prescription medications to speed up the terminal period. We have no idea what impact this will mean to our case load by legalizing assisted suicide. The volume of suicides to investigate is unknown; this new law could potentially attract people from surrounding states.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00337	Medical Examiner Investgtr I	2,008	2,775	1.00	1
00338	Medical Examiner Investgtr II	2,096	2,919	3.00	3
00339	Supervising Med Examiner Inv	2,526	3,386	2.00	2
00341	Chief Medical Examiner	7,438	10,414	1.00	1
01038	Assist Chief Medical Examiner	6,749	9,449	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01781	Forensic Pathology Technician	1,482	1,891	2.00	2
TOTAL				11.00	11

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,855,993	2,087,249	2,066,444	2,179,431	92,182
SERVICES AND SUPPLIES	1,072,329	1,269,652	1,343,195	1,283,282	13,630
OTHER CHARGES	1,707,275	1,652,308	1,656,314	1,655,918	3,610
FIXED ASSETS	705,846	-	-	20,000	20,000
OTHER FINANCING USES	22,749	-	-	-	-
TOTAL EXPENDITURES	5,364,192	5,009,209	5,065,953	5,138,631	129,422
LICENSES PERMITS AND FRANCHISES	103,133	35,000	35,000	35,000	-
FINES FORFEITURES AND PENALTIES	3,116,332	2,703,875	2,698,362	2,858,852	154,977
INTERGOVERNMENTAL REVENUE	886,244	1,120,334	1,109,676	1,094,776	(25,558)
CHARGES FOR SERVICES	10,515	10,000	575,000	575,003	565,003
MISCELLANEOUS REVENUES	566,447	565,000	5,215	-	(565,000)
TOTAL REVENUES	4,682,670	4,434,209	4,423,253	4,563,631	129,422
NET COST	681,522	575,000	642,700	575,000	-
FULL TIME EQUIVALENTS	-	15.73	-	13.73	(2.00)
AUTHORIZED POSITIONS	-	16	-	14	(2)

Budget Unit 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, manpower and training, communications, transportation, facilities assessment, system organization and management, data collection, public information, and education and disaster response.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3091 - EMERGENCY MEDICAL SERVICES	4,026,638	3,468,855	557,783	8.00
3093 - EMERGENCY PREPAREDNESS	1,111,893	1,094,676	17,217	5.73
3095 - HOMELAND SECURITY	100	100	-	-
Total	5,138,631	4,563,631	575,000	13.73

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****Barry Fisher, Director of the Health Care Agency****3091 - EMERGENCY MEDICAL SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,311,107	1,419,917	1,442,782	1,521,707	101,790
SERVICES AND SUPPLIES	584,984	816,650	839,964	829,013	12,363
OTHER CHARGES	1,707,275	1,652,308	1,656,314	1,655,918	3,610
FIXED ASSETS	694,522	-	-	20,000	20,000
TOTAL EXPENDITURES	4,297,887	3,888,875	3,939,060	4,026,638	137,763
LICENSES PERMITS AND FRANCHISES	103,133	35,000	35,000	35,000	-
FINES FORFEITURES AND PENALTIES	3,116,332	2,703,875	2,698,362	2,858,852	154,977
CHARGES FOR SERVICES	10,515	10,000	575,000	575,003	565,003
MISCELLANEOUS REVENUES	566,447	565,000	5,215	-	(565,000)
TOTAL REVENUES	3,796,426	3,313,875	3,313,577	3,468,855	154,980
NET COST	501,461	575,000	625,483	557,783	(17,217)
FULL TIME EQUIVALENTS	-	10.00	-	8.00	(2.00)
AUTHORIZED POSITIONS	-	10	-	8	(2)

Program Description

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

Program Discussion

The FY16-17 preliminary budget reflects an increase in appropriations from current year adopted budget of \$137.7K; \$101.8K increase in salaries and benefits, \$12.3K increase in services and supplies, \$3.6K increase in emergency services payments, and \$20K in fixed assets. The revenue is increased by \$155K as a result of increased cost for salaries and benefits.

Accomplishments

1. Coordinated EMS and Medical/Health preparedness efforts related to the 2015/2016 El Nino event and response to the January 2016 severe storm and flooding incidents.
2. Developed emergency communications training program for hospital emergency room nurses.
3. Coordinated EMS and Medical/Health coverage for First Lady Nancy Reagan's memorial service in March 2016.
4. Collaborated with AAA, Public Health, hospitals and EMS providers to continue the Secondary Fall Prevention program for the elderly in Western Ventura County.
5. Re-established the countywide Critical Incident Stress Management program.
6. Coordinated the PRESTO cardiac arrest survival study program in conjunction with Cedars Sinai Medical Center.
7. Coordinated the EMS and Medical/Health preparedness and response efforts for the Point Mugu Air Show.
8. Revised and deployed new countywide multi-casualty incident training program.
9. Provided continued oversight for the countywide "Sidewalk CPR" program.
10. Continued coordination of two Community Paramedic pilot programs in conjunction with all ambulance providers.
11. Revised and deployed new Cardiac Arrest Management training program for all prehospital providers.

Objectives

By June 30, 2017, 95% of trauma patients who triage into Step 1, 2, or 3 trauma will be directly transported to a trauma center.

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

EMS is funded through a combination of county allocation funds and revenue from various fees as well as court collected assessments. No changes are currently anticipated, however, if our overall State and/or County funds are reduced significantly, we would likely have to reduce staffing levels

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of emergency ambulance responses from alert to at-scene, in metropolitan, urban and suburban areas, that are compliant with the 8.0 minute response time.	Percent of Time	90	92	90	94	0
Percentage of Step 1, 2, 3 trauma patients directly transported to trauma center as compared to trauma patients transported by EMS	Percent	95				95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00301	Sr Registered Nurse-PublicHlth	3,090	3,694	1.00	1
01076	Public Health Division Manager	3,630	5,082	1.00	1
01174	Senior Program Administrator	2,828	3,959	2.00	2
01333	Management Assistant III	1,499	2,098	1.00	1
01491	Administrative Assistant II-NE	1,811	2,540	1.00	1
N0622	Program Administrator I-NE	2,141	2,997	2.00	2
	TOTAL			8.00	8

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****Barry Fisher, Director of the Health Care Agency****3093 - EMERGENCY PREPAREDNESS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	544,886	667,332	623,662	657,724	(9,608)
SERVICES AND SUPPLIES	409,262	443,002	488,231	454,169	11,167
FIXED ASSETS	11,324	-	-	-	-
TOTAL EXPENDITURES	965,472	1,110,334	1,111,893	1,111,893	1,559
INTERGOVERNMENTAL REVENUE	785,411	1,110,334	1,094,676	1,094,676	(15,658)
TOTAL REVENUES	785,411	1,110,334	1,094,676	1,094,676	(15,658)
NET COST	180,061	-	17,217	17,217	17,217
FULL TIME EQUIVALENTS	-	5.73	-	5.73	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

Provides for 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.

Program Discussion

The FY16-17 preliminary budget reflects a net increase in appropriations from current year adopted budget of \$1.5K; \$9.6K decrease in salaries and benefits, and an \$11.1K increase in services and supplies. The revenue is decreased by \$15.6K in federal grant funds.

Accomplishments

1. Enhanced Healthcare Coalition activities to include additional hospitals, clinics, long term care facilities and dialysis centers.
2. Activated Department Operations Center (DOC) in support of bio-surveillance activities in coordination with the Public Health Communicable Disease and Laboratory units and countywide healthcare providers related to myocardial disease investigation.
3. Facilitated countywide participation in the 2015 statewide medical and health branch exercise.
4. Revised countywide Extreme Weather plan in collaboration with operational area partners.
5. Revised the Ventura County Mass Fatality Response Plan.
6. Coordinated efforts to increase volunteer participation in the Ventura County Medical Reserve Corps.
7. Facilitated the Master the Disaster training event in February 2016.

Objectives

By June 30, 2017, 98% of Public Health Employees will have received disaster preparedness training.

Future Program/Financial Impacts

Emergency Preparedness activities are funded through Federal grants. We currently anticipate consistent funding levels in FY16-17, however some minor funding changes may occur at the Federal level as a result of the response to the Zika Virus. Focus will be to maintain existing staffing and countywide emergency preparedness capabilities.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of Public Health staff trained in ""Roadmap"" emergency preparedness program	Percent	92	95	95	96	0
Percentage of employees trained in disaster preparedness annually	Percent	98				98

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	.73	1
00406	Community Services Coord	1,856	2,602	3.00	3
00748	Program Administrator III	2,514	3,520	1.00	1
01902	Supervising Public Hlth Nurse	2,714	3,800	1.00	1
	TOTAL			5.73	6

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****Barry Fisher, Director of the Health Care Agency****3095 - HOMELAND SECURITY**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	78,084	10,000	15,000	100	(9,900)
OTHER FINANCING USES	22,749	-	-	-	-
TOTAL EXPENDITURES	100,833	10,000	15,000	100	(9,900)
INTERGOVERNMENTAL REVENUE	100,833	10,000	15,000	100	(9,900)
TOTAL REVENUES	100,833	10,000	15,000	100	(9,900)
NET COST	()	-	-	-	-

Program Description

Provides administration of the Medical/Health components of the State Homeland Security program focused on strengthening medical and public health preparedness.

Program Discussion

The FY16-17 preliminary budget reflects a net decrease in appropriations from current year adopted budget of \$9.9K, and a revenue decrease of \$9.9K.

Accomplishments

1. Coordinated EMS involvement in the Homeland Security grant.
2. Purchased multi-band portable radios for EMS command staff.
3. Developed new triage system for countywide EMS responders.

Objectives

By June 30, 2017, the Ventura County Health Care Coalition (VCHCC) will increase membership by 20 facilities.

Future Program/Financial Impacts

Homeland Security programs are funded through Federal grants, however, due to significant cuts nationwide, we anticipate there may be lower funding levels in FY16-17.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of facilities that join the Ventura County Health Care Coalition annually	Number	20				20
Percentage of Fire and Ambulance emergency responders with immediate access to nerve agent antidote kits.	Percent	100	100	100	100	0

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,200,720	16,239,622	15,347,243	17,047,904	808,282
SERVICES AND SUPPLIES	3,634,102	3,630,638	3,716,611	3,139,626	(491,012)
OTHER CHARGES	-	-	216,325	216,858	216,858
FIXED ASSETS	-	35,000	35,000	65,000	30,000
TOTAL EXPENDITURES	17,834,821	19,905,260	19,315,179	20,469,388	564,128
FINES FORFEITURES AND PENALTIES	37,917	40,590	42,220	42,220	1,630
INTERGOVERNMENTAL REVENUE	12,246,919	14,317,390	13,567,294	14,560,917	243,527
CHARGES FOR SERVICES	1,678,340	1,811,630	1,533,500	1,927,142	115,512
MISCELLANEOUS REVENUES	1,508,014	1,425,184	1,547,894	1,597,074	171,890
OTHER FINANCING SOURCES	4,165	185,466	177,170	217,035	31,569
TOTAL REVENUES	15,475,355	17,780,260	16,868,078	18,344,388	564,128
NET COST	2,359,466	2,125,000	2,447,101	2,125,000	-
FULL TIME EQUIVALENTS	-	164.80	-	167.30	2.50
AUTHORIZED POSITIONS	-	168	-	170	2

Budget Unit Description

The Public Health Department is responsible for the protection, maintenance, and improvement of public health through collaborative planning and development of effective community health services programs. Public Health programs are not only direct service oriented, but many provide oversight and enforcement of public health standards according to State laws and regulations. Public Health duties and responsibilities include: registration of Vital Records (birth, death), health surveillance and assessment, Communicable Disease Control and Prevention, Public Health Laboratory, Maternal Child Health, Health Promotion and Chronic Disease Control, and various other population-based Preventive Health Programs, including HIV/AIDS Program.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3101 - HIV AIDS PROGRAMS	1,279,983	1,226,830	53,153	11.70
3103 - PUBLIC HEALTH ADMINISTRATION	2,328,653	1,247,508	1,081,145	9.00
3105 - HEALTH EDUCATION AND FIRST FIVE	3,124,984	2,884,848	240,136	39.00
3107 - FIELD NURSING AFLP AND CAL LEARN	7,646,549	7,427,047	219,502	60.00
3109 - CLINICS, TB, CD, AND IZ	3,745,991	3,384,096	361,895	31.60
3111 - LAB AND VITAL RECORDS	2,343,228	2,174,059	169,169	16.00
Total	20,469,388	18,344,388	2,125,000	167.30

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3101 - HIV AIDS PROGRAMS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	840,104	864,232	889,212	963,538	99,306
SERVICES AND SUPPLIES	265,761	271,320	199,943	162,087	(109,233)
OTHER CHARGES	-	-	153,825	154,358	154,358
TOTAL EXPENDITURES	1,105,864	1,135,552	1,242,980	1,279,983	144,431
FINES FORFEITURES AND PENALTIES	24,602	24,590	26,220	26,220	1,630
INTERGOVERNMENTAL REVENUE	1,014,469	1,010,809	1,141,443	1,153,610	142,801
MISCELLANEOUS REVENUES	44,075	47,000	47,000	47,000	-
TOTAL REVENUES	1,083,146	1,082,399	1,214,663	1,226,830	144,431
NET COST	22,719	53,153	28,317	53,153	-
FULL TIME EQUIVALENTS	-	10.70	-	11.70	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

Program Description**Program Description**

The HIV/AIDS program provides case management, education/prevention, case reporting, surveillance and medication assistance services for people living with HIV infection and/or AIDS. The program also provides education/prevention, counseling and testing for those not infected with HIV. Partner Services are offered to HIV positive clients who would like assistance notifying sexual and/or needle using partners that they should be tested for HIV. The program also oversees three Syringe Replacement Programs (SRP) in Ventura County where clean needles are exchanged for clean ones and clients are also offered Over Dose Prevention Kits which are also offered at the alcohol/drug out-patient programs

The HIV/AIDS Programs goals follow President Obama's National HIV/AIDS Strategy, Healthy People 2020 and the State Office of AIDS goals: 1) minimize the number of new HIV infections; 2) to maximize the number of people with HIV infection who access appropriate care, treatment, support, prevention services; 3) to reduce HIV/AIDS related disparities and; 4) reduce deaths due to HIV infection.

The program improves the lives of people with HIV/AIDS emotionally, socially and medically. We provide medical case management to HIV infected and affected people of Ventura County regardless of ability to pay, sexual orientation, documentation, ethnicity, gender, or religious convictions. We provide professional, confidential and culturally sensitive services.

Program Discussion

The FY16-17 preliminary budget reflects an increase in appropriations of \$144.4K from prior year's adopted budget of which \$99.3K for salaries and benefits, and \$45.1K in services and supplies. Revenue is projected to be higher than the prior year's adopted budget by \$144.4K, an increase due to new and additional funding from numerous grants.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****Accomplishments**

- Continued to receive additional funding from State Office of AIDS for Education/Prevention and HIV Testing. Have restructured HIV/AIDS Prevention to meet new State goals:
 - Identify sero-discordant couples in VCPH HIV/AIDS case management and get partner tested
 - Established an Anonymous test site at South Oxnard Public Health on the second and fourth Wednesday of each month – 430-6PM
 - Continued “Linkage to Care” (LC) to:
 - Enhance Partner Services (PS) – trained three additional people
 - Routine Opt-out HIV Testing – established working relationship with University of Southern California
 - Retention and re-engagement (clients with > than 6 months since last seen by health care provider) – participate in Interdisciplinary Team meetings between Immunology Clinic and case managers
 - Integrated Health Services (lab monitoring for STDs, hepatitis and TB) – monitor ARIES for documentation.
 - Increased Condom Distributors by five distributors
- Successfully passed all State Office of AIDS site reviews.
- Successfully applied for and received 5 State Office of AIDS and 1 Federal grant.
- Maintained overall service levels for HIV/AIDS clients in spite of reduced State funding.

Objectives

By June 30, 2017, the HIV/AIDS program will offer Narcan to 100% of clients at the syringe replacement sites throughout the county to help prevent deaths from opioid overdoses.

Future Program/Financial Impacts

HIV/AIDS programs are largely funded via Federal grants and we do not expect significant funding changes on these grants in FY16-17.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of eligible clients who receive comprehensive case management services.	Percent	80	72	78	69	0
Percentage of lives saved as a result of the Narcan distribution	Percent	95				100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00170	Public Health Social Workr IV	1,922	2,895	1.90	2
00300	Registered Nurse-Public Health	2,856	3,512	2.00	2
00406	Community Services Coord	1,856	2,602	.80	1
00623	Program Administrator II	2,400	3,361	1.00	1
00855	HCA Training/Education Asst	1,516	2,121	2.00	2
00858	Health Education Assistant II	1,405	1,973	1.00	1
01476	Alcohol/Drug Treatment Spe III	1,665	2,334	1.00	1
01719	Community Health Worker	1,343	1,886	2.00	2
	TOTAL			11.70	12

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3103 - PUBLIC HEALTH ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,704,986	1,637,031	1,791,032	1,942,216	305,185
SERVICES AND SUPPLIES	554,943	660,122	673,700	386,437	(273,685)
TOTAL EXPENDITURES	2,259,929	2,297,153	2,464,732	2,328,653	31,500
INTERGOVERNMENTAL REVENUE	717,538	1,221,024	1,221,024	1,242,008	20,984
CHARGES FOR SERVICES	-	174,726	-	-	(174,726)
MISCELLANEOUS REVENUES	1,749	-	5,500	5,500	5,500
OTHER FINANCING SOURCES	4,165	-	-	-	-
TOTAL REVENUES	723,452	1,395,750	1,226,524	1,247,508	(148,242)
NET COST	1,536,476	901,403	1,238,208	1,081,145	179,742
FULL TIME EQUIVALENTS	-	5.00	-	9.00	4.00
AUTHORIZED POSITIONS	-	5	-	9	4

Program Description

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

Program Discussion

The FY16-17 preliminary budget reflects a net increase in appropriations of \$31K from current year adopted budget as a result of \$305K increase in payroll costs and \$274K decrease in Services and Supplies. The increase in payroll costs is due to added positions and overall increase in benefits costs. The decrease in Services and Supplies is attributable to lesser encumbered facility maintenance costs. Revenue is decreased by \$148K as Vital trust fund would not be drawn to balance net county cost.

Accomplishments

1. Released a new department strategic plan that will had input from VCPH staff and from community partners.
2. Secured additional funding for service expansion in several areas, including WIC, CHDP, Field Nursing and identified new funding sources, including PWA for an Active Transportation project and Probation Agency for Field Nursing services for youth.
3. Continued to work with county departments and community partner organizations to implement the Health in All Policies framework as adopted by the Board of to consider the health impacts in policies across sectors.

Objectives

By June 30, 2017, Ventura County Public Health (VCPH) will train 100% of managers and coordinators on the Health in All Policies (HiAP).

Future Program/Financial Impacts

We do not anticipate significant revenue changes from our FY 15-16 Federal or State budgets. Our overall FY16-17 budget for all of PH is expected to be very tight due to increasing staffing and operational costs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of managers and coordinators trained on Health in ALL Policies (HiAP)	Percent	100				100

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00030	Administrative Assistant I	1,647	2,304	1.00	1
00031	Administrative Assistant II	1,811	2,540	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01486	Research Psychologist	3,317	4,644	1.00	1
01557	Director Public Health	4,863	6,808	1.00	1
01615	Administrative Assistant IV	2,190	3,071	2.00	2
01711	Staff/Services Manager III	3,035	4,249	1.00	1
	TOTAL			9.00	9

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3105 - HEALTH EDUCATION AND FIRST FIVE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,497,778	3,405,728	2,577,263	2,723,078	(682,650)
SERVICES AND SUPPLIES	829,940	650,608	692,971	401,906	(248,702)
TOTAL EXPENDITURES	4,327,718	4,056,336	3,270,234	3,124,984	(931,352)
FINES FORFEITURES AND PENALTIES	13,316	16,000	16,000	16,000	-
INTERGOVERNMENTAL REVENUE	3,609,691	3,116,460	2,343,812	2,283,848	(832,612)
MISCELLANEOUS REVENUES	837,334	745,967	864,514	585,000	(160,967)
TOTAL REVENUES	4,460,341	3,878,427	3,224,326	2,884,848	(993,579)
NET COST	(132,623)	177,909	45,908	240,136	62,227
FULL TIME EQUIVALENTS	-	51.50	-	39.00	(12.50)
AUTHORIZED POSITIONS	-	53	-	40	(13)

Program Description

This Unit includes Health Promotion & Health Coverage and Health Education. Health Promotion & Health Coverage provides a variety of services by health educators and community outreach staff. Health educators provide standardized developmental screenings, referral for early intervention assessment and services, short-term case management and parent education through First 5 Neighborhood for Learning (NfLs) sites and other community locations with access to children 0-5 years of age. We are a founding partner in Help Me Grow Ventura County which is a county-wide effort to identify at-risk children with behavioral and/or developmental concerns and connect them to services as early as possible. Our Childhood Injury Prevention Program together with Safe Kids Ventura County, provides child passenger safety training of technicians and inspections, community outreach and education on preventable injuries to children. Our Health Care for All (HCFA) program provides health insurance outreach, education, enrollment, connection to a medical home, utilization assistance, and re-enrollment/retention services county-wide.

The Health Education Unit is committed to the task of improving the health of all Ventura County residents through individual and community wide initiatives as well as policy, systems and environmental changes. Health Education staff, in partnership with coalition members and community partners, work together to educate, engage and empower community members to improve their health through individual behavior change and broad community engagement and empowerment. Grant funded activities include early detection screening, tobacco education, prevention and cessation classes, coalition building, community outreach and activities to increase physical activity and access to fresh fruits and vegetables. Tobacco Prop 99 staff provide information and resources to communities wishing to improve citywide policies and ordinances on the subject of tobacco free living.

Program Discussion

The FY16-17 preliminary budget reflects a decrease in appropriations from current year adopted budget of \$931K, \$682.6K in salaries and benefits, and \$248.7K in services and supplies. The revenue is decreased by \$993.5K as a result of \$762.8K AFLP and Cal Learn program moving to Unit 3107 (Field Nursing) and \$161K Heal Zone terminated as of 3/31/16.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Accomplishments

Health Promotion & Health Coverage:

1. Help Me Grow Ventura County presented its Early Care and Education (RTT/QRIS) focused Developmental Screening Tool Kit at the Association of Maternal Child Health Programs in Washington, DC in April 2016. The Tool Kit, which provides guidance and best practices related to standardized developmental screening, referral and follow-up, has been distributed to NfL sites and private preschools to ultimately reach all private and public providers.
2. Developmental screening efforts have been expanded through training and support from our department and HMG VC to agencies such as Kids & Families Together, Newbury Children's Center, MICOP, Sonshine Preschool, TLC Preschool, with more agencies/programs scheduled for expansion over the next year.
3. Safe Kids Ventura County received just under \$13,000 from Los Robles Hospital as a sponsorship to support Child Passenger Safety activities at our east county permanent Child Passenger Safety Inspection Stations.
4. Under Health Care for All, we received a Cal Endowment grant (Health4AllKids) through California Children's Health Initiative (CCHI) for \$25,000 to support outreach and in-person assistance to enroll undocumented immigrant children into Medi-Cal health care coverage as a result of the new SB 75 law going into effect May 2016.

Health Education:

1. VCPH Prop 99 worked closely with community residents and advocates in the cities of Ventura and Oxnard and provide information on the health consequences of secondhand smoke and working with them to educate and inform decision-makers about the benefits of a smoke free policy. City of Ventura adopted a city-wide smoke free policy, Camarillo included an e-cigarette clause in their smoke-free policy to include e-cigarettes as a tobacco product and Oxnard city staff is considering a comprehensive smoke-free ordinance. Staff has also been working with Public Health Administration to prepare a comprehensive smoke free ordinance for the county and present to County Board of Supervisors. Staff will continue to provide education and technical assistance as needed for city and county officials.
2. HEAL Zone project was successful in implementing a Prescription for Physical Activity intervention with two clinics in West Ventura, West Ventura Family Health Care clinic and Community Memorial Family Care clinic. Health care providers can now refer patients with high BMI into Physical activity opportunities in their community, free of charge.
3. HEAL Zone project was set to end in April 2016 but the grant was renewed for another 2 years.

Objectives

By June 30, 2017, Health Education will collaborate with at least one jurisdiction to incorporate a ban on e-cigarette use within their comprehensive outdoor smoking ordinance.

By June 30, 2017, Ventura County Public Health will implement universal Ages and Stages Questionnaire (ASQ) screening for children 0-6 years.

Future Program/Financial Impacts

Health Promotion & Health Coverage services are funded by First 5 Ventura County, MCAH match, Department allocation and Court fines. We will sustain the same funding level with First 5 from FY16-17 through FY18-19. All other funding amounts will stay consistent. We continue to explore more efficient and effective ways to provide all of our services.

1. First 5 funding will stay consistent through FY18-19 at \$593,300.
2. Childhood Injury Prevention in general does not have dedicated funding other than minimal funds through court fines. Therefore, we are seeking additional grant opportunities and greater collaboration with the court system to enhance such funds.
3. We received a CCHI allocation of \$25,000 from April 2016 through February 2017. We also have another grant submission with CCHI that could potentially add another \$25K this next year.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Adolescents will attend school and/or graduate high school/GED	Percent	75	95	75	90	0
Conduct 800 Developmental Screenings	Number	600	811	600	700	0
Number of ASQ screenings provided for children 0-6 years by VCPH staff	Number	975	901	950	950	975
Number of jurisdictions that incorporate a ban on e-cigarette use into their comprehensive outdoor smoking ordinance	Number	1				1
Tobacco use quit rate	Percent	25	22	25	25	0

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00406	Community Services Coord	1,856	2,602	9.00	9
00748	Program Administrator III	2,514	3,520	1.00	1
00855	HCA Training/Education Asst	1,516	2,121	5.20	6
00858	Health Education Assistant II	1,405	1,973	4.00	4
00859	Health Educator	1,765	2,474	3.00	3
01076	Public Health Division Manager	3,630	5,082	1.00	1
01158	Community Services Worker III	1,130	1,578	2.00	2
01347	Office Assistant IV	1,329	1,859	1.00	1
01629	Senior Health Educator	1,895	2,656	4.00	4
01709	Staff/Services Manager I	2,636	3,691	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
02114	Public Health Prog Coordinator	2,154	3,006	5.80	6
02117	Public Health Nutritionist III	2,010	2,958	1.00	1
	TOTAL			39.00	40

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3107 - FIELD NURSING AFLP AND CAL LEARN**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,023,640	6,344,952	6,310,681	7,202,699	857,747
SERVICES AND SUPPLIES	334,909	379,009	459,083	443,850	64,841
TOTAL EXPENDITURES	5,358,549	6,723,961	6,769,764	7,646,549	922,588
INTERGOVERNMENTAL REVENUE	5,003,247	6,466,941	6,451,268	7,218,047	751,106
MISCELLANEOUS REVENUES	194,635	198,000	187,351	209,000	11,000
TOTAL REVENUES	5,197,882	6,664,941	6,638,619	7,427,047	762,106
NET COST	160,667	59,020	131,145	219,502	160,482
FULL TIME EQUIVALENTS	-	52.00	-	60.00	8.00
AUTHORIZED POSITIONS	-	53	-	61	8

Program Description

Field Nursing services place public health nurses in the community to provide an array of services for our Ventura County population. Our "upstream" interventions are accomplished primarily through the work we do with the maternal and child population. The nursing services are provided in both individual and group settings and include health screenings/assessments, education on prevention behaviors and parenting, nursing consultation, linkage to community resources, and case management/care coordination with medical providers and other community resources.

Adolescent Family Life Program is within the State MCAH Branch. The programs provide comprehensive case management services for expectant and parenting male and female teens ages 11-20 and their children to enhance their health, educational achievement, economic, personal and societal integration and independence. This is a positive youth development approach and works with a predominantly low income, high risk population to improve birth outcomes, reduce the rate of subsequent teen pregnancies and births, increase the rate of completion of high school graduation and post-secondary education, improve linkages to resources, and increase the number of self-sufficient teen parents with healthy children and healthy lifestyles.

Program Discussion

The FY16-17 preliminary budget reflects an increase in appropriation of \$922.6K as a result of increase in salaries and benefits by \$857.7K, and services and supplies by \$64.9K. The increase in salaries and benefits is due to the anticipated salaries and benefits increases of Public Health registered nurses based on union negotiations. Revenue increase by \$762.1K due to additional grant funding.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency**

Accomplishments

Field Nursing:

1. Maintained increased TCM encounter rates.
2. Continued evaluation of on-going research with Bright Beginnings.
3. Continued evaluation of on-going research with Mother-Daughter Workshops.
4. The Perinatal Substance Use Task Force, in collaboration with MCAH, VCBH, Gold Coast Health Plan, and First 5, sponsored and hosted a physician forum on marijuana use in pregnancy.

Adolescent Family Life Program (AFLP):

1. AFLP exceeded benchmark of indicators selected based on AFLP standards: Adolescents will deliver healthy babies $\geq$ 6lbs; adolescents will attend school and /or graduate high school/GED; children of adolescents will be up to date with immunizations; Program participation will reduce the percent of repeat births.
2. AFLP has an MOU with HSA Cal Works to fully administer the Cal- Learn program in accordance with the AFLP Scope of Work. This is a mandatory program for teen parents that receive Cal WORKS assistance designed to ensure that teens enroll in school and obtain a high school diploma or its equivalent.
3. AFLP continued to participate in a number of local collaborative designed to establish, sustain and enhance comprehensive and coordinated care for expectant/parenting adolescents, their children, and families.

Objectives

By June 30, 2017, 60% of Bright Beginnings (BB) clients that completed the program will be exclusively breastfeeding at the 3rd home visit.

By June 30, 2017, Adolescent Family Life Program (AFLP) clients, enrolled in the program for 12 months, will have a repeat birth rate of 5% or less.

Future Program/Financial Impacts

Field Nursing:

1. Potential for future funding to launch Bright Beginnings at other hospitals in county.
2. Increased Targeted Case Management (TCM) revenue.
3. Increased services to senior population.

Adolescent Family Life Program (AFLP):

The AFLP program is funded by MCAH Federal Title V and the Federal AFLP PYD (Positive Youth Development) grants. AFLP also matches local agency funding with the Federal Financial Participation Title XIX. While current AFLP funding is flat funded for FY16-17, advocacy efforts are in place to restore \$6 million in State General Funds for AFLP in FY16-17. If that happens it is unclear how this funding would be distributed among the existing AFLP sites throughout the State, but would result in an increase to revenue for our county.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
5% increase in PH Nursing Encounters	Number	7,582	8,096	7,582	9,212	0
Percentage of repeat births for AFLP clients, enrolled at least 12 months	Percent	5				5
Percentage of women who are exclusively breastfeeding after receiving 3 home visits by Public Health Nurse	Percent	60				60

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00168	Public Health Social Workr II	1,710	2,516	5.00	5
00300	Registered Nurse-Public Health	2,856	3,512	33.00	33
00301	Sr Registered Nurse-PublicHlth	3,090	3,694	6.00	6
00303	Registered Nurse-PH Coordinatr	3,319	3,494	1.00	1
00305	Registered Nurse II	2,937	3,512	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1
01076	Public Health Division Manager	3,630	5,082	1.00	1
01158	Community Services Worker III	1,130	1,578	2.00	3
01330	Medical Office Assistant III	1,195	1,672	1.00	1
01345	Office Assistant III	1,237	1,729	2.00	2
01611	Administrative Assistant III	1,992	2,794	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
01719	Community Health Worker	1,343	1,886	2.00	2
01902	Supervising Public Hlth Nurse	2,714	3,800	3.00	3
	TOTAL			60.00	61

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3109 - CLINICS, TB, CD, AND IZ**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,097,077	2,665,940	2,594,274	2,816,729	150,789
SERVICES AND SUPPLIES	896,952	946,981	947,732	866,762	(80,219)
OTHER CHARGES	-	-	62,500	62,500	62,500
TOTAL EXPENDITURES	2,994,028	3,612,921	3,604,506	3,745,991	133,070
INTERGOVERNMENTAL REVENUE	1,762,925	2,284,146	2,251,737	2,519,134	234,988
CHARGES FOR SERVICES	564,590	310,000	260,678	244,927	(65,073)
MISCELLANEOUS REVENUES	410,840	405,000	414,312	403,000	(2,000)
OTHER FINANCING SOURCES	-	185,466	177,170	217,035	31,569
TOTAL REVENUES	2,738,355	3,184,612	3,103,897	3,384,096	199,484
NET COST	255,673	428,309	500,609	361,895	(66,414)
FULL TIME EQUIVALENTS	-	31.60	-	31.60	-
AUTHORIZED POSITIONS	-	32	-	32	-

Program Description

This unit comprised of four main programs: Communicable Disease, Immunization, Clinical Services, and Tuberculosis Control.

The Communicable Disease Program (CDP) receives Confidential Morbidity Reports (CMRs) on health conditions mandated by Title 17, California Code of Regulations, 2500 (rev. 2010). Reports on health conditions may be received from medical providers, hospitals, schools, long-term care facilities or other parties interested in providing notification. CDP provides case management and participates in surveillance activities in an effort to detect, control, and prevent the spread of these reportable conditions to protect the health of Ventura County residents.

The Immunization Program provides information, education and consultation to the public, physicians, clinics, child-care centers and schools on vaccine preventable diseases to increase immunization rates. Staff assists and support providers that participate in Vaccine for Children (VFC) program funded by the state and disbursement of flu vaccine to community clinics to provide high-risk population low or no cost immunizations. The Immunization Program continues to provide Perinatal Hepatitis B information and education to physicians and birthing hospitals to assure compliance with state law. We provide case management for Perinatal Hepatitis B positive patients and their families.

Public Health Immunization Clinics provide a variety of preventive health services on a walk-In basis for low cost or no cost. This includes adult and childhood Immunizations, travel Immunizations, as well as education and counseling based on CDC guidelines. Other services include pregnancy, TB skin testing, and sexually transmitted infections (STI) testing and treatment. Also provides treatment for sexually transmitted infections (STI), for previously diagnosed patients reported to the state and our local Public Health Communicable Disease program.

The Tuberculosis Control Clinic diagnoses, treats and prevents the spread of Tuberculosis in Ventura County by providing Case Management for all smear positive cases. The TB Control Clinic works closely with the state Tuberculosis Control Branch and our medical community to identify TB suspects, foster adherence to the treatment regimens, prevent acquired drug resistance, shorten the period of communicability and reduce TB transmission in Ventura County.

An emerging threat is medication resistant Tuberculosis. We have begun to see these cases in our County. The State continues to provide funding for housing and related supports. The potential fiscal impact is the State does not pay for the medications for treatment. These medications can cost up to \$3,000 per month per person. Treatment can take about one year. The County has to cover all medication costs.

Program Discussion

The FY16-17 preliminary budget reflects an increase in appropriations from current year adopted budget of \$133K; \$151K increase in salaries and benefits, \$80K decrease in services and supplies, and \$62K increase in client services payments. The revenue is increased by \$199.5K primarily due to increase in clinical revenue.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Accomplishments

Communicable Disease:

1. The Communicable Disease Program continues to effectively use the electronic reporting system maintained by the California Department of Public Health (CDPH) named CalREDIE. CalREDIE allows for electronic submission of laboratory tests and confidential morbidity reports for all health conditions mandated by Title 17. Data is automatically transmitted to CDPH in real-time, which has decreased our reporting time and allowed for more collaboration with CDPH.
2. The Expedited Partner Therapy (EPT) program, designed to treat sexual partners of people diagnosed with Chlamydia, the most commonly reported communicable disease in Ventura County was transitioned to the PH Clinics Program to more effectively be provided thru their newly developed Sexually Transmitted Infections (STI) Program. This program is aimed at providing access to treatment to prevent the spread of infection.

Immunization Program:

1. Continued efforts to collaborate with Public Health and Ambulatory Care Clinics to provide Immunization clinics for not only school required vaccines, but also for all ACIP recommendations.
2. Ventura County continues to educate school nurses and health techs on conditional entry requirements for admission to school to meet state compliance and increase vaccination rates.
3. Provided flu clinics to ARC clients (people with intellectual and developmental disabilities) at their facilities helping a special population in our county be protected with Flu vaccine that might not otherwise be vaccinated.
4. Increased our revenue by successfully billing Medi-Cal and Medi-Care for our Flu outreach clinics.
5. Provided extensive education to child-care providers, preschool and K-12 staff to eliminate errors in the state online reporting system.
6. All birthing hospitals were educated on state law requirements on reporting and testing for all perinatal Hepatitis B positive cases to ensure continued 100% compliance.

Public Health Clinical Services:

1. Continue to utilize California Immunization Registry to ensure “no missed” opportunities by vaccinating each patient on every visit for all ACIP recommended vaccines.
2. Continued implementation of Electronic Healthcare Record system throughout the PH Clinics with enhanced education and training provided to all clinic staff.
3. Continue to Improve PH clinic client intake, process to maximize revenue through improved billing.
4. Work closely with Electronic Healthcare Record (EHR) system experts to improve and customize the EHR system for program needs to increase patient care, revenue and productivity.
5. Began provision of Sexually Transmitted Infections (STI) Services in both PH Clinics. This allows for screening of chlamydia, gonorrhea, syphilis and HIV, plus treatment for the first 3, and referral to the PH HIV/AIDS program for the fourth.

The Tuberculosis Program:

1. Provide TB education to 14 primary medical providers. Channel Island University- 14 faculty members educated on TB Outbreak and need for contact Investigations. Staff members at three colleges were educated on Mandatory TB Testing and TB Clearance for EMT, Child Development, Radiology, Nursing Program, Paramedics. They were also educated on the use of QuantiFERON Gold Test (QFT), referrals to TB Specialty Clinic and fees for services. Thirty-five community leaders were educated at the Mexican Consulate regarding the spread, prevention and treatment of Tuberculosis.
2. 100% confidential Morbidity Reportable (CMR) cases received an individualized patient assessment and, if needed, a treatment plan. 100% of active TB cases generated a contact investigation with appropriate follow-up including, case management, education, housing and social supports via “enablers” who work to help the patients remain isolated during the course of their treatment.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency**

Objectives

By June 30, 2017, Ventura County Public Health (VCPH) Communicable Disease will initiate an investigation for all diseases, covered by the Public Health Emergency Preparedness (PHEP) surveillance grant, within 24 hours of receiving a confidential morbidity report (CMR).

By June 30, 2017, the Immunization program will audit four schools with a high % of conditional entry students to increase vaccine compliance.

By June 30, 2017, Ventura County Public Health (VCPH) Clinics will offer dental varnish to 100% of clients 0-5 yrs.

Future Program/Financial Impacts

Clinical Services:

Public Health Clinical Services are funded with County allocation funds, State and Local Grants, and with revenue generated from client fees. If overall State and County funds are reduced significantly, we may have to reduce level and number of services provided to clients.

Financial reports are currently not readily available through the EHR to project cost vs revenue impact.

Immunization Program:

Senate Bill (SB) 277 changed immunization requirements for children entering child care or schools. Parents or guardians of students in any school or child-care facility, whether public or private, will no longer be allowed to submit a personal beliefs exemption (PBE) to a currently-required vaccine. This will negatively affect our compliance rate, but will increase actual vaccination rates. One challenge will be the surge of students that were consider up to date with a PBE will now need to be vaccinated. This will be a fiscal impact to our program with the need nurses to provide addition school based clinics. We continue to expand ways to increase our revenue by billing Medi-Cal and Medi-Care for flu clinics and collaborating with community partners to offset staffing cost to continue providing services to the community.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Incr vaccination rates to 100% on all ACIP recommended immunizations for children 0-18.	Percent	100	95	100	95	0
Investigate through CMR's, EDN, lab reports and suspect reporting form of all suspected TB cases to V.C TB Clinic	Percent	100	100	100	100	0
Number of Providers Submitting Data on CalREDIE	Number	3	8	6	8	0
Number of schools audited with high conditional entry students	Number	4				10
Percentage of children 0-5 yrs. offered dental varnish compared to number of children seen	Percent	98				98
Percentage of PHEP disease case investigations initiated within 24 hours compared to percentage CMRs received	Percent	100				100
Percent child-care, preschools and K-12 to be compliant with school vaccine requirements	Percent	100	60	100	80	0

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00300	Registered Nurse-Public Health	2,856	3,512	6.00	6
00301	Sr Registered Nurse-PublicHlth	3,090	3,694	2.00	2
00303	Registered Nurse-PH Coordinatr	3,319	3,494	2.00	2
00305	Registered Nurse II	2,937	3,512	1.80	2
00406	Community Services Coord	1,856	2,602	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1
01158	Community Services Worker III	1,130	1,578	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01269	Clerical Supervisor I	1,429	1,999	2.00	2
01329	Medical Office Assistant II	1,086	1,519	1.00	1
01330	Medical Office Assistant III	1,195	1,672	3.00	3
01345	Office Assistant III	1,237	1,729	2.80	3
01347	Office Assistant IV	1,329	1,859	1.00	1
01719	Community Health Worker	1,343	1,886	5.00	5
01902	Supervising Public Hlth Nurse	2,714	3,800	1.00	1
	TOTAL			31.60	32

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency****3111 - LAB AND VITAL RECORDS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,037,135	1,321,739	1,184,781	1,399,644	77,905
SERVICES AND SUPPLIES	751,598	722,598	743,182	878,584	155,986
FIXED ASSETS	-	35,000	35,000	65,000	30,000
TOTAL EXPENDITURES	1,788,733	2,079,337	1,962,963	2,343,228	263,891
INTERGOVERNMENTAL REVENUE	139,049	218,010	158,010	144,270	(73,740)
CHARGES FOR SERVICES	1,113,750	1,326,904	1,272,822	1,682,215	355,311
MISCELLANEOUS REVENUES	19,381	29,217	29,217	347,574	318,357
TOTAL REVENUES	1,272,179	1,574,131	1,460,049	2,174,059	599,928
NET COST	516,554	505,206	502,914	169,169	(336,037)
FULL TIME EQUIVALENTS	-	14.00	-	16.00	2.00
AUTHORIZED POSITIONS	-	14	-	16	2

Program Description

The Public Health Laboratory (PHL) provides advanced diagnostic testing to detect and help control serious threats to human health (Rabies, Influenza, Tuberculosis) epidemic diseases (Chlamydia, Gonorrhea, Syphilis, Norovirus) and emerging infectious diseases (Measles, West Nile Virus). The PHL provides on-going testing to ensure the safety of Ventura County's recreational and drinking water and food supplies.

The Vital Records/Registrar's office registers and provides certified copies for all birth, death and fetal death events that occur in Ventura County. The Vital Records office also issues disposition permits for current deaths as well as for bodies and cremated remains that are shipped into and out of Ventura County. Vital Records provides technical assistance to families and facilities in the completion of birth and death amendments and the completion and submission of declaration of paternity forms.

Program Discussion

The FY16-17 preliminary budget reflects an increase in appropriations from current year adopted budget of \$263.8K, \$78K in salaries and benefits, and \$186K in services and supplies. The revenue is increased by \$600K as a result of the new USC HIV opt out lab program of \$171K, \$300K reimbursement for Lab services rendered to VCMC, and \$147.9K reimbursement for VCMC personnel on loan to the lab.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH**Budget Unit 3100, Fund G001****Barry Fisher, Director of the Health Care Agency**

Accomplishments

Public Health Laboratory Services:

1. Worked with the Cerner management group to assure charges were accurate and claims were properly submitted for reimbursement on existing tests.
2. Successfully validated testing on Gen-Probe Panther for extra-genital specimens for Chlamydia and Gonorrhea (oral and rectal only).
3. Completed validation of Quantiferon test for tuberculosis on the Evolis instrument.
4. Successfully validated the Evolis for syphilis EIA test. This is the reverse algorithm that is currently advocated by the CDC.
5. Successfully validated the Qiacube, our new DNA/RNA extraction instrument for molecular testing.
6. Provided expert advice to area hospitals and laboratories and to our own department's health specialists on the potential impact of Zika virus to patients in our jurisdiction, including best practices for specimen collection, transport and testing.
7. Validated the test for Norovirus on the ABI 7500 DX.
8. Validated extraction on the Qiacube for all PCR assays.

Vital Records Office:

1. Met with all hospitals in the county to collaborate and work together on reducing the number of errors on birth certificates.
2. Improved timeliness in registration of births through better communication and collaboration with facilities and mid-wives.
3. Partnered with the Department of Child Support Services for electronic access to the Declaration of Paternity Program.
4. Provided additional training for office staff to improve their customer service skills.

Objectives

By June 30, 2017, the Public Health Laboratory (PHL) will collaborate with the HIV/AIDS program to increase the number of HIV screening tests ordered by physicians at Ventura County Medical Center (VCMC) and Santa Paula Hospital (SPH) emergency departments (EDs) by 5%.

By June 30, 2017, Vitals Record will decrease the percent of birth certificates that are returned to the birth clerks for errors by 5%.

Future Program/Financial Impacts

Public Health Laboratory continues to be open to doing new and additional testing for county and non-county organizations, as long as corresponding revenue sources are secured.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
3% Increase in Timeliness for Birth Registration	Percent	95	91	95	90	0
Error rate for processing birth certificate	Percent	5				0
Increase in percentage of HIV screening tests from prior year	Percent	5				5

HEALTH CARE AGENCY - HCA PUBLIC HEALTH

Budget Unit 3100, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00166	Clinical Lab Scientist III	2,229	3,126	2.00	2
00371	Laboratory Assistant	1,140	1,591	2.00	2
01158	Community Services Worker III	1,130	1,578	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01360	Records Technician III	1,287	1,800	3.00	3
01363	Records Technician IV	1,350	1,891	1.00	1
01398	Microbiologist III	2,121	2,975	3.00	3
01430	Public Health Lab Director	3,237	4,533	1.00	1
01707	Staff/Services Specialist I	2,224	3,187	1.00	1
	TOTAL			16.00	16

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,721,737	4,033,106	4,025,259	4,265,280	232,174
SERVICES AND SUPPLIES	735,709	616,894	629,488	596,806	(20,088)
TOTAL EXPENDITURES	4,457,446	4,650,000	4,654,747	4,862,086	212,086
INTERGOVERNMENTAL REVENUE	4,201,284	4,425,000	4,410,611	4,637,086	212,086
TOTAL REVENUES	4,201,284	4,425,000	4,410,611	4,637,086	212,086
NET COST	256,162	225,000	244,136	225,000	-
FULL TIME EQUIVALENTS	-	54.73	-	55.73	1.00
AUTHORIZED POSITIONS	-	57	-	58	1

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3120 - HCA WOMEN INFANTS AND CHILDREN	4,862,086	4,637,086	225,000	55.73
Total	4,862,086	4,637,086	225,000	55.73

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN**Budget Unit 3120, Fund G001****Barry Fisher, Director of the Health Care Agency****3120 - HCA WOMEN INFANTS AND CHILDREN**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,721,737	4,033,106	4,025,259	4,265,280	232,174
SERVICES AND SUPPLIES	735,709	616,894	629,488	596,806	(20,088)
TOTAL EXPENDITURES	4,457,446	4,650,000	4,654,747	4,862,086	212,086
INTERGOVERNMENTAL REVENUE	4,201,284	4,425,000	4,410,611	4,637,086	212,086
TOTAL REVENUES	4,201,284	4,425,000	4,410,611	4,637,086	212,086
NET COST	256,162	225,000	244,136	225,000	-
FULL TIME EQUIVALENTS	-	54.73	-	55.73	1.00
AUTHORIZED POSITIONS	-	57	-	58	1

Program Description

Ventura County WIC is one of 84 local WIC agencies operating in California. Ventura County WIC offers services at eight locations; South Oxnard, Downtown Oxnard, North Oxnard, Ventura, Santa Paula, Fillmore, Thousand Oaks and Simi Valley. Six of the sites are co-located with either Public Health or Ambulatory Care Clinics. Ventura County WIC has a current client caseload of 22,380 individuals. Fifty one staff; 38 bilingual WIC Nutrition Assistants (including one trilingual Spanish/English/Mixteco staff person), six Site Supervisors (all are Registered Dietitians), one Nutritionist counselor (Degreed Nutritionist) and six administrators (two of whom are Registered Dietitians), comprise the work force of Ventura County WIC.

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Program Discussion

The FY16-17 preliminary budget reflects no change in net county costs. Total appropriations increased by \$212.1K which resulted from \$232.2K increase in salaries and benefits and \$20.1K decrease in services and supplies. Revenue increased by \$212K due to additional grant funding. Staffing is increased by one position.

Accomplishments

1. Maintained average wait time on WIC Call Center at < 2 minutes.
2. Increased participant breastfeeding rates by 1%, with an accompanying reduction in all-formula-fed infants.
3. Used web based data mining program "Raptor" [obtained in FY14-15] to generate monthly program statistics reports and are using these to regularly review and identify client files with errors. Employees are coached on procedure, and client files are corrected when appropriate. The result is higher program integrity and improved compliance with program directives and rules.
4. Successfully closed Corrective Action Plan from 2014 California WIC Program biannual program evaluation.
 - a. Five minor operational findings were corrected with staff training and quarterly audits.
5. Successful Financial Management Review (biannual fiscal audit) of FFY13-14, with no findings.
6. Successful move to new Ventura location; conveniently located, dedicated client parking spaces.
7. Acted as preceptor for 2 Dietetic Interns for a Community Nutrition rotation.
8. Achieved California WIC Association WIC Worksite Wellness designation.
9. Established subvention contract with California State WIC for four year contract period for FFY16-19.

Objectives

By June 30, 2017, the Women, Infants, and Children Program (WIC) will offer an oral health education session to 100% of the WIC families with an infant.

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

Participation with the WIC Program continues to decline at the national, state and local levels. California WIC is strategizing on ways to boost program participation. Our goal is to pursue outreach strategies, utilize technologies that resonate with young participants, maintain program participation and keep all eight WIC sites open during this contract period.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase the percentage of infants breastfed at six months of age.	Percent	50	27	50	38	0
Number of families of WIC infants who participate in the group education class	Number	4,000				4,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	2.00	2
00406	Community Services Coord	1,856	2,602	1.00	1
00748	Program Administrator III	2,514	3,520	2.00	2
01270	Clerical Supervisor II	1,571	2,199	2.00	2
01541	Supervisor-Public Hlth Svcs	3,002	4,203	1.00	1
02112	WIC Nutrition Assistant II	1,135	1,597	23.70	24
02113	WIC Nutrition Assistant III	1,293	1,804	16.10	17
02114	Public Health Prog Coordinator	2,154	3,006	1.00	1
02116	Public Health Nutritionist II	1,774	2,610	1.60	2
02117	Public Health Nutritionist III	2,010	2,958	5.33	6
	TOTAL			55.73	58

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,441,863	8,346,484	8,354,363	9,370,636	1,024,152
SERVICES AND SUPPLIES	1,863,093	1,804,691	2,017,008	1,759,972	(44,719)
OTHER CHARGES	-	-	-	10,000	10,000
TOTAL EXPENDITURES	9,304,956	10,151,175	10,371,371	11,140,608	989,433
INTERGOVERNMENTAL REVENUE	7,965,469	9,047,025	9,294,847	10,036,608	989,583
CHARGES FOR SERVICES	153,596	1,850	1,850	1,850	-
MISCELLANEOUS REVENUES	152,476	152,300	152,150	152,150	(150)
TOTAL REVENUES	8,271,540	9,201,175	9,448,847	10,190,608	989,433
NET COST	1,033,416	950,000	922,524	950,000	-
FULL TIME EQUIVALENTS	-	73.98	-	78.68	4.70
AUTHORIZED POSITIONS	-	84	-	88	4

Budget Unit Description

Children's Medical Services (CMS) is comprised of several programs as a comprehensive system of health care for infants, youth and teens through collaboration for preventive screening, diagnostic, treatment, rehabilitation, and follow-up. Programs include:

- Child Health and Disability Prevention Program (CHDP);
 - o CHDP Gateway
 - o Newborn Hearing Screening Program (NHSP)
 - o Ventura County -VC-Pact
- Health Care Program for Children in Foster Care (HCPFCF)
- Oral Health
- Childhood Lead Poisoning Prevention Program (CLPPP)
- California Children's Services (CCS)
 - o Partners for Children (PFC)
 - o High Risk Infant Follow Up (HRIF)
 - o Medical Therapy Program (MTP)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3141 - CALIFORNIA CHILDRENS SERVICES	9,039,156	7,900,128	1,139,028	62.38
3143 - CHILD HEALTH DISBLTY PREVENTION PROGRA	1,770,876	1,966,588	(195,712)	13.30
3145 - CHILDHOOD LEAD POISONING PREVENTION	330,576	323,892	6,684	3.00
Total	11,140,608	10,190,608	950,000	78.68

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****Barry Fisher, Director of the Health Care Agency****3141 - CALIFORNIA CHILDRENS SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,095,330	6,949,804	6,882,246	7,527,980	578,176
SERVICES AND SUPPLIES	1,678,430	1,645,239	1,773,508	1,501,176	(144,063)
OTHER CHARGES	-	-	-	10,000	10,000
TOTAL EXPENDITURES	7,773,760	8,595,043	8,655,754	9,039,156	444,113
INTERGOVERNMENTAL REVENUE	6,428,282	7,372,471	7,569,374	7,898,128	525,657
CHARGES FOR SERVICES	153,596	1,850	1,850	1,850	-
MISCELLANEOUS REVENUES	86,150	86,150	86,150	150	(86,000)
TOTAL REVENUES	6,668,028	7,460,471	7,657,374	7,900,128	439,657
NET COST	1,105,733	1,134,572	998,380	1,139,028	4,456
FULL TIME EQUIVALENTS	-	59.18	-	62.38	3.20
AUTHORIZED POSITIONS	-	68	-	71	3

Program Description

California Children's Services (CCS) administers a state program for children with specific medical conditions ages birth to 21 years of age. CCS assists the child and family to obtain the health care and services necessary for the medical condition including palliative care. CCS work with the various providers and partners to coordinate the care for children while working to provide continuum of care as the child and family move through difference changes in their health needs and health coverage. An important component to coordinate care is facilitating assistance to families to obtain health coverage for their child. In January 2016, CCS initiated the Partners for Children program (PFC). CCS PFC support families by providing home based curative and palliative treatment services without hospice care. The Medical Therapy Program (MTP) are MediCal Outpatient Rehabilitation Centers located in public schools to improve the functional interaction of children with eligible medical conditions within their natural environments.

Program Discussion

The FY16-17 appropriations for the preliminary budget are \$9M, a \$444K increase over the FY15-16 adopted budget. The increase results from \$578K of salaries and benefits due to negotiated union contracts and additional grant funds. This is offset by a decrease in services and supplies of \$134K. Revenues are \$7.9M, an increase of \$440K due to additional grant funds.

Accomplishments

1. Increased partnerships with local providers by expanding the roster through outreach and education.
2. Increased collaboration with MediCal Managed care for the coordination of care.
3. Successful consultation for CCS special care center approval for endocrinology. Gastro-enterology and rheumatology special care centers are in the state review stage
4. Utilized EHR for performance improvement as evidenced by increase in productivity and data accuracy.
5. Provided clinical experience for 5 professional interns.
6. Supervision/management mentoring program is in place for succession development to prepare interested workforce for supervisory roles.
7. State approved the Partners for Children program.

Objectives

By June 30, 2017, Medical Therapy Program (MTP) clients will have a current exercise program plan that includes a community exercise activity.

By June 30, 2017, California Children's Services (CCS) clients will have medical homes regardless of payor source.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

Legislative changes have created process changes to CCS. State changes to increase the role of managed care and electronic processes will impact the processes and work load. These include:

- SB75 and SB4.
- CCS Whole Child Model Redesign.
- Electronic Service Authorization Request (E-SAR) Redesign.
- Coordinating Affordable Care Act benefits for clients.
- Transition to Medi-Cal managed care effects on providers wanting to continue care for clients.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
CCS will increase collaborative relationships by provider outreaches	Number	20	20	30	20	0
Percentage of CCS clients with medical home	Percent	90		98		100
Percentage of MTP clients with current exercise program plan including a community exercise activity	Percent	90		85		90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
00088	Senior Physical Therapist	2,491	3,669	7.22	10
00168	Public Health Social Workr II	1,710	2,516	1.00	1
00300	Registered Nurse-Public Health	2,856	3,512	7.00	7
00301	Sr Registered Nurse-PublicHlth	3,090	3,694	2.00	2
00622	Program Administrator I	2,141	2,997	1.00	1
00824	Physical Therapy Aide	1,140	1,591	5.00	6
00955	Manager-Therapy Services	3,351	4,693	1.00	1
01076	Public Health Division Manager	3,630	5,082	1.00	1
01158	Community Services Worker III	1,130	1,578	1.00	1
01249	Supervising Therapist I	2,716	3,997	4.26	5
01251	Supervising Therapist II	2,916	4,091	.90	1
01345	Office Assistant III	1,237	1,729	4.00	4
01347	Office Assistant IV	1,329	1,859	1.00	1
01671	Senior Occupational Therapist	2,469	3,636	7.98	10
01719	Community Health Worker	1,343	1,886	10.00	10
01902	Supervising Public Hlth Nurse	2,714	3,800	1.00	1
02008	Rehabilitation Therpst-PDP IV	3,938	3,938	1.52	3
02110	Medical Office Assistant IV	1,215	1,699	4.50	5
	TOTAL			62.38	71

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****Barry Fisher, Director of the Health Care Agency****3143 - CHILD HEALTH DISBLTY PREVENTION PROGRAM**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,135,211	1,220,344	1,281,763	1,532,902	312,558
SERVICES AND SUPPLIES	166,689	134,832	220,442	237,974	103,142
TOTAL EXPENDITURES	1,301,900	1,355,176	1,502,205	1,770,876	415,700
INTERGOVERNMENTAL REVENUE	1,330,205	1,447,190	1,483,126	1,814,588	367,398
MISCELLANEOUS REVENUES	66,325	66,150	66,000	152,000	85,850
TOTAL REVENUES	1,396,530	1,513,340	1,549,126	1,966,588	453,248
NET COST	(94,630)	(158,164)	(46,921)	(195,712)	(37,548)
FULL TIME EQUIVALENTS	-	13.30	-	13.30	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

The CHDP program oversees the screening and follow-up components of the federally mandated Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program for Medi-Cal eligible children and youth. They use the "CHDP" Gateway to assist with the enrollment for non Medi-Cal, uninsured children. Through shared funding with First 5 Ventura and TSP, CHDP has added an Oral Health component to operations which allows focus on Oral Health issues, including education for families and medical providers, and provision of Fluoride Varnish in the medical setting. In partnership with the Lucille Packard Foundation, CHDP initiated a project to improve the local intra-agency collaboration and continuum of care for children with special health care needs. CHDP provides the Health Care Program for Children in Foster Care (HCPCFC) which is a public health nursing program located in Human Services Agency and probation to provide public health nurse (PHN) expertise in meeting the medical, dental, mental and developmental needs of children and youth in foster care. HCPCFC also facilitate health care coordination for children/youth placed outside of their county of jurisdiction or transferred into a new county of jurisdiction

Program Discussion

The FY16-17 appropriations for the preliminary budget are \$1,771K, a \$416K increase over the FY15-16 adopted budget. The increase results from increases in salaries and benefits of \$313K, and services and supplies of \$103K. Revenues are \$1,967K, an increase of \$453K due to additional grant funding.

Accomplishments

1. With the implementation of the web-based data system, CHDP collects valuable data that is used by the local Gold Coast Health Plan and other community partners to facilitate care coordination of Medi-Cal children. This data is also used to identify trends and gaps in services that are addressed through established systems of collaboration.
2. CHDP's new website provides a method of up-to-date communication, access to resources for clients, medical providers, and community partners.
3. CHDP has strengthened the relationship with Gold Coast Health Plan and has expanded participation to other stakeholders in order to facilitate the development of methods to address current health issues.
4. CHDP collaborated with a local clinic and GCHP to develop their ability to identify a need of their population and develop a strategy to improve the need.
5. CHDP Oral Health Program has been instrumental in implementing the Ventura County Children's Oral Health Collaborative Building Health Smiles Training Components throughout the county which trains partners to deliver a consistent Oral Health message.

Objectives

By June 30, 2017, Child Health Disability Prevention (CHDP) Program will partner with the Oral Health Collaborative to encourage providers to conduct an oral health risk assessment on all patients and provide education, referrals, and fluoride varnish applications.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

Several legislative changes impact the workload of the programs within CHDP. Modification will require increase education to providers for best practices to meet the requirements. These include:

- 1115 Waiver components
- AB 403
- SB 4
- Potential changes in program activities.
- Affect of realignment

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Children with Denti-Cal will access dental care.	Percent	100	43	60	44	0
Percentage of reduction in number of Class IV Caries documented by providers	Percent	1	1	2	2	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00300	Registered Nurse-Public Health	2,856	3,512	3.50	4
00301	Sr Registered Nurse-PublicHlth	3,090	3,694	2.00	2
00855	HCA Training/Education Asst	1,516	2,121	.80	1
01345	Office Assistant III	1,237	1,729	2.00	2
01710	Staff/Services Manager II	2,828	3,959	1.00	1
01719	Community Health Worker	1,343	1,886	2.00	2
01902	Supervising Public Hlth Nurse	2,714	3,800	1.00	1
02117	Public Health Nutritionist III	2,010	2,958	1.00	1
	TOTAL			13.30	14

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****Barry Fisher, Director of the Health Care Agency****3145 - CHILDHOOD LEAD POISONING PREVENTION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	211,323	176,336	190,354	309,754	133,418
SERVICES AND SUPPLIES	17,974	24,620	23,058	20,822	(3,798)
TOTAL EXPENDITURES	229,296	200,956	213,412	330,576	129,620
INTERGOVERNMENTAL REVENUE	206,982	227,364	242,347	323,892	96,528
TOTAL REVENUES	206,982	227,364	242,347	323,892	96,528
NET COST	22,314	(26,408)	(28,935)	6,684	33,092
FULL TIME EQUIVALENTS	-	1.50	-	3.00	1.50
AUTHORIZED POSITIONS	-	2	-	3	1

Program Description

The Childhood Lead Poisoning Prevention Program mission is to eliminate childhood lead poisoning through education of families, medical providers and the community by promoting lead screening and testing; identifying and provider case management for children with lead in their blood, and activities to promote strategies to prevent conditions conducive to exposure to sources of lead in the environment.

Program Discussion

The FY16-17 appropriations for the preliminary budget are \$331K, a \$130K increase over the FY15-16 adopted budget. The increase results from an increase of \$133K in salaries and benefits. Revenues are \$324K, an increase of \$97K due to additional grant funding.

Accomplishments

1. CLPPP is completing the 2nd year of the 3-Year State Contract for FY 2014-2017. The program continues to provide the education, identification and case management services for children with elevated blood lead levels.
2. CLPPP continues to provide extensive outreach and education to the community, providers, and other programs regarding the dangers of lead exposure for children.

Objectives

By June 2017, CLPPP will establish MOU with GSA/Environmental Health and implement a housing lead abatement project by hiring an Environmental Health Specialist to provide extensive outreach, education and networking with cities, and districts throughout the county, in order to identify homes at risk of exposing children to lead.

Future Program/Financial Impacts

Increase of \$96,000 allocation but no county cost impact.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of jurisdictions engaged and educated regarding upcoming lead abatement project by CLPPP Program staff	Percent	100		0		50

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00301	Sr Registered Nurse-PublicHlth	3,090	3,694	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
02114	Public Health Prog Coordinator	2,154	3,006	1.00	1
	TOTAL			3.00	3

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	17,303,884	19,974,523	20,547,157	22,720,881	2,746,358
SERVICES AND SUPPLIES	30,219,149	37,508,503	39,563,298	36,999,734	(508,769)
OTHER CHARGES	705,858	4,204,995	4,493,343	3,843,723	(361,272)
FIXED ASSETS	877,369	-	8,479,194	-	-
OTHER FINANCING USES	13,299,244	12,799,244	12,799,244	11,500,000	(1,299,244)
TOTAL EXPENDITURES	62,405,504	74,487,265	85,882,236	75,064,338	577,073
INTERGOVERNMENTAL REVENUE	40,185,144	29,131,049	30,948,635	30,941,042	1,809,993
CHARGES FOR SERVICES	18,410,757	31,004,696	28,457,392	30,068,191	(936,505)
MISCELLANEOUS REVENUES	2,638,896	2,386,520	2,348,715	2,091,856	(294,664)
OTHER FINANCING SOURCES	-	65,000	3,727,514	63,249	(1,751)
TOTAL REVENUES	61,234,797	62,587,265	65,482,256	63,164,338	577,073
NET COST	1,170,707	11,900,000	20,399,980	11,900,000	-
FULL TIME EQUIVALENTS	-	211.50	-	225.50	14.00
AUTHORIZED POSITIONS	-	214	-	228	14

Budget Unit Description

The Mental Health System of Care is a service delivery system that provides a full array of services and supports that promote the wellness and recovery of individuals with serious mental illness and youth with serious emotional disturbance. Services include: assessment; psychological evaluation; medication management; individual, group and family therapy; case management; residential treatment; social supports; and housing assistance. Services are client and family centered and delivered in the least restrictive setting most consistent with the recovery model. Integrated service system goals include: (1) provide quality, culturally competent care that averts disability, and (2) optimize the quality of life and capabilities of the people served. Quality of life goals include: maximizing the potential for independent living, achieving stability in an appropriate residential environment, and maintaining meaningful social activities and employment. For children and youth, quality of life goals include maintaining family unity, achieving stable placement in a foster care home when appropriate, and ensuring attendance and progress in school, while developing age-appropriate, pro-social behavior.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3201 - MHL ADMINISTRATION	8,431,166	8,431,166	-	35.00
3203 - MHL ADULT SERVICES	18,308,240	18,069,197	239,043	20.00
3205 - MHL YOUTH FAMILY PROGRAM SERVICES	33,739,445	33,739,445	-	146.50
3207 - MHL QUALITY ASSURANCE SERVICES	2,083,867	2,083,867	-	14.00
3209 - MHL MANAGED CARE SERVICES	754,287	754,287	-	-
3213 - MHL JUVENILE JUSTICE PROGRAM	247,333	86,376	160,957	10.00
3215 - MHL INPATIENT SERVICES	11,500,000	-	11,500,000	-
Total	75,064,338	63,164,338	11,900,000	225.50

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3201 - MHL ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,891,407	5,798,799	5,755,834	5,434,913	(363,886)
SERVICES AND SUPPLIES	2,144,892	3,271,369	2,752,032	2,996,253	(275,116)
FIXED ASSETS	50,361	-	-	-	-
TOTAL EXPENDITURES	7,086,661	9,070,168	8,507,866	8,431,166	(639,002)
INTERGOVERNMENTAL REVENUE	13,331,658	4,789,843	3,922,845	4,255,240	(534,603)
CHARGES FOR SERVICES	2,084,773	4,280,325	4,457,045	4,155,827	(124,498)
MISCELLANEOUS REVENUES	-	-	20,099	20,099	20,099
TOTAL REVENUES	15,416,431	9,070,168	8,399,989	8,431,166	(639,002)
NET COST	(8,329,771)	-	107,877	-	-
FULL TIME EQUIVALENTS	-	34.00	-	35.00	1.00
AUTHORIZED POSITIONS	-	34	-	35	1

Program Discussion

Responsible for the overall administration of the Ventura County Behavioral Health (VCBH) Department to conform to County, State, and Federal regulations. These duties include, but are not limited to: administration and review of contract providers; program evaluation; budget management; coordination with other agencies; public information; oversight of facilities, vehicles, telephones and other inventory; management of information systems; safety management; and disaster preparedness. Administration also includes the State-mandated management of patients' rights.

Mandated; no level of service specified.

Accomplishments

- Secured contracts to begin three new programs: Mental Health Rehabilitation Center, Children's Crisis Stabilization Unit and Children's Short Term Crisis Residential Program.
- Received Board of Supervisor's approval to implement Laura's Law.
- Secured contract with Physicians to stabilize psychiatry services.
- Successfully implemented ICD-10.
- Implementation of data mining and visualization product, Insight.

Objectives

- Manage operations within allotted resources.
- Oversee the development of a secure Mental Health Rehabilitation Center (MHRC).
- Oversee the development of the Children's Crisis Continuum of Care.
- Oversee the development of Laura's Law.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Develop a Department Strategic Plan	Percent	100	0	0	0	100
Documentation of Tx Plan in Preferred Language	Percent	100	85	85	85	100

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00030	Administrative Assistant I	1,647	2,304	1.00	1
00031	Administrative Assistant II	1,811	2,540	2.00	2
00569	Technical Specialist IV-PH	1,479	2,070	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1
00748	Program Administrator III	2,514	3,520	2.00	2
01077	Behavioral Health Division Mgr	4,083	5,717	3.00	3
01091	Behavioral Health Manager II	3,155	4,418	3.00	3
01148	Supervisor-Mntl Hlth Svcs	2,952	4,134	1.00	1
01173	Program Assistant	2,180	3,052	2.00	2
01286	Courier III	1,182	1,652	1.00	1
01332	Management Assistant II	1,394	1,952	4.00	4
01333	Management Assistant III	1,499	2,098	3.00	3
01345	Office Assistant III	1,237	1,729	2.00	2
01452	Pharmacist II	3,045	4,480	1.00	1
01588	Senior Patient Rights Advocate	2,506	3,509	1.00	1
01611	Administrative Assistant III	1,992	2,794	1.00	1
01645	Director Behavioral Health	5,060	7,084	1.00	1
01647	Deputy Director II Beh Hlth	4,210	5,894	1.00	1
01710	Staff/Services Manager II	2,828	3,959	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
02020	Chief Ops Officer-Beh Health	4,147	5,806	1.00	1
	TOTAL			35.00	35

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3203 - MHL ADULT SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,567,708	959,345	1,467,505	1,814,034	854,689
SERVICES AND SUPPLIES	11,991,511	13,325,229	12,797,915	13,260,483	(64,746)
OTHER CHARGES	5,599	3,247,112	3,332,042	3,233,723	(13,389)
FIXED ASSETS	827,008	-	8,479,194	-	-
TOTAL EXPENDITURES	15,391,826	17,531,686	26,076,656	18,308,240	776,554
INTERGOVERNMENTAL REVENUE	8,446,163	11,095,540	10,887,137	10,986,183	(109,357)
CHARGES FOR SERVICES	3,125,611	4,063,178	3,715,584	4,990,816	927,638
MISCELLANEOUS REVENUES	2,638,896	2,346,968	2,328,616	2,053,616	(293,352)
OTHER FINANCING SOURCES	-	26,000	3,727,514	38,582	12,582
TOTAL REVENUES	14,210,670	17,531,686	20,658,851	18,069,197	537,511
NET COST	1,181,156	-	5,417,805	239,043	239,043
FULL TIME EQUIVALENTS	-	13.00	-	20.00	7.00
AUTHORIZED POSITIONS	-	13	-	20	7

Program Discussion

The Adult Outpatient System of Care is comprised of multidisciplinary teams, located at six regional clinics throughout the county, who provide services for consumers with serious, persistent mental illness. Eligible consumers may access services through the Screening, Triage, Assessment, and Referral Team (STAR). Services may include assessment, medication management, group therapy, crisis intervention, case management, rehabilitation services, as well as housing and employment support. Services are consumer and family-focused, strength-based, culturally competent, and oriented towards wellness and recovery.

In addition to the multidisciplinary treatment teams, the Adult Residential Services (ARS) Team is a specialty team whose focus is to ensure that appropriate residential services are provided to consumers living in licensed facilities in and out of Ventura County. Services include case management for consumers in board and care, skilled nursing facilities, and in locked treatment facilities. ARS assesses and monitors consumers in placement, provides linkage services for placement into State hospitals, nursing home facilities, or institutions for mental disease, and monitors and facilitates out-of-county placements when specialized services are needed. This team also assists in the development of new facilities, provides support to residential providers, monitors services to clients, provides technical assistance for program development, and provides staff training to facility operators.

In addition to providing direct clinic and field-based services, the Department funds the cost of the placement for consumers in licensed board and care facilities, long-term social rehabilitation programs, mental health rehabilitation centers, skilled nursing facilities and out-of-county locked placements. Through a contract with Telecare Corporation, the Department provides housing and rehabilitation services at Casa de Esperanza for approximately 45 consumers, and housing and rehabilitation services for 15 individuals at a Mental Health Rehabilitation Center operated by ANKA Behavioral Health, Inc.

Consumer-based rehabilitation services are provided through contracts with Turning Point Foundation (Ventura/Oxnard regions) and Path Point (East County).

The Lanternman, Petris, and Short (LPS) Conservatorship Program covers the share of cost related to LPS conservatorship investigation and administration, including but not limited to the management of conservatees' financial resources and assuring the availability and adequacy of treatment and mental health social services.

Mandated; no level of service specified.

HEALTH CARE AGENCY - MENTAL HEALTH
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Barry Fisher, Director of the Health Care Agency

Accomplishments

- a. The Adult Services division reduced percentage of uninsured clients from 22% to an average of 4% in the adult clinics. Increased Medi-Cal clients by 6% overall to a total of 80% increased Latino Medi-Cal consumers by 13%.
- b. Reduced County Paid Prescriptions from \$377,164 (FY 13-14) to \$92,707 (FY-14-15).
- c. Expanded psychiatric access to underserved Spanish speaking clients by use launching the Ventura County Behavioral Health's Telepsychiatry program. Began providing psychiatric services to Spanish speaking clients in March of 2015. In addition to the clients served by this project in Santa Paula and South Oxnard Adult clinics, the Telepsychiatry program has allowed VCBH to provide psychiatric services in Spanish to clinics such as Simi Valley Adults and Ventura Adults who never had a Spanish speaking psychiatrist available before. In February 2016, we added an additional 16 hours per week of Telepsychiatry time, and are hoping to expand services in the coming year.
- d. Noting national data on the epidemic of drug overdose deaths, MH launched the Safe Prescribing Initiative. This included the development of outreach materials (flyers and brochures); encouraging the use of safe prescribing practices by psychiatrists (including the registration and use of the CURES data base) as well as access to alternative medications or non-medical interventions for anxiety. Results have included a reduction in the number of patients on Alprazolam from 3.5% to less than 1% and a reduction of patients on other Benzodiazepines from 32% to 9%.
- e. Expanded use of evidence-based practice with consumer-based rehabilitation services provided through contracts (i.e. Turning Point & Path Point) Researched and implemented the "World Health Organization Disability Assessment Scale (WHODAS) as an outcome measure to provide base-line and improvement data of functional ability in clients attending these programs. Preliminary data is showing promise in using this free instrument to use as an outcome measure for rehabilitation programs.
- f. Continued use of data informed performance improvement via select NIATx projects.
- g. Continued to provide coordinated benefits access by developing a centralized county-wide benefits referral process to assist clients in obtaining Medi-Cal and/or SSI/SSDI. Such benefits help to decrease homelessness and increase whole body wellness by giving beneficiaries medical care and linkage to primary care physicians.
- h. Obtained an OSHPD grant for \$750,000 to fund a pilot training program for MH Nurse Practitioners. The project was launched to improve access for clients and mitigate shortage of psychiatrists in the system with 14 training slots per year.
- i. Expanded access to evidence-based practice and curriculum.
- j. Expanded access by placing RISE and STAR staff adjacent from IPU to provide same day assessments for homeless and IPU discharge, launched EDIPP into Simi/Conejo and Santa Clara Valley and expanded client access by offering drop in and evening activities at all clinic sites.
- k. Awarded operations contract for Mental Health Recovery Center (MHRC) — on schedule for August 2016 opening.

Objectives

- a. Expanded use of evidence-based practice to include CBOs.
- b. Instituted pilot project to standardize fidelity checks and outcome measures in select evidence-based programs.
- c. Centralized benefits in order to coordinate and increase access to programs like Medi-Cal and SSI.
- d. Continuous NIATx process improvement projects to improve client access, engagement, and retention.
- e. Continue progress on opening a locked mental health recovery center in county.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase % of clients with improved functioning at annual	Percent	73	71	75	77	75
Increase % of clients with improved symptoms at annual	Percent	88	84	90	76	90

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00030	Administrative Assistant I	1,647	2,304	1.00	1
00406	Community Services Coord	1,856	2,602	6.00	6
00430	Behavioral Health ClinicianIII	2,045	2,864	2.00	2
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	1.00	1
01091	Behavioral Health Manager II	3,155	4,418	1.00	1
01214	Mental Hlth Associate	1,405	1,968	2.00	2
01347	Office Assistant IV	1,329	1,859	1.00	1
01368	Mental Hlth Associate-Lic	1,405	1,968	3.00	3
01692	Senior Psychologist	2,356	3,304	2.00	2
	TOTAL			20.00	20

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3205 - MHL YOUTH FAMILY PROGRAM SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,404,726	10,965,712	11,826,599	13,352,122	2,386,410
SERVICES AND SUPPLIES	15,403,997	19,766,013	23,218,906	20,387,323	621,310
OTHER CHARGES	-	47,883	411,301	-	(47,883)
TOTAL EXPENDITURES	23,808,724	30,779,608	35,456,806	33,739,445	2,959,837
INTERGOVERNMENTAL REVENUE	13,658,381	10,022,590	13,170,351	13,738,772	3,716,182
CHARGES FOR SERVICES	13,108,291	20,678,466	19,352,764	19,957,865	(720,601)
MISCELLANEOUS REVENUES	-	39,552	-	18,141	(21,411)
OTHER FINANCING SOURCES	-	39,000	-	24,667	(14,333)
TOTAL REVENUES	26,766,672	30,779,608	32,523,115	33,739,445	2,959,837
NET COST	(2,957,948)	-	2,933,691	-	-
FULL TIME EQUIVALENTS	-	143.50	-	146.50	3.00
AUTHORIZED POSITIONS	-	146	-	149	3

Program Discussion

HEALTH CARE AGENCY - MENTAL HEALTH
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YOUTH AND FAMILY SERVICES

The YFS Division provides a broad continuum of mental health services based on a comprehensive, individualized assessment and multidisciplinary treatment planning for youth and their families. Through streamlined referral processes aimed at increasing access and facilitating early detection and intervention, clients are referred to the respective youth and family services programs through collaborative partnerships with other public and community entities. Collaborative partnerships exist with Public Health, the Human Services Agency (HSA), First Five Ventura, the Probation Agency, Special Education Local Plan Area (SELPA), and school districts countywide. Eligible families may access county services through the STAR Team.

Outpatient YFS Behavioral Health Clinics are located in Ventura, Santa Paula, Fillmore, North and South Oxnard, Thousand Oaks and Simi Valley. Master's level clinicians provide clinic-based, school-based, and home-based mental health services. Each clinic offers a full array of treatment services: assessment, individual treatment, group therapy, family therapy, case management, and medication monitoring. Services are family-focused, child-centered, strength-based, and culturally competent.

School-based mental health services known as Intensive Social Emotional Services (ISES), are provided through a Memorandum of Understanding (MOU) with the Ventura County Office of Education (VCOE) and the SELPA. Behavioral Health clinicians provide mental health services for special education students through the Individual Education Plan Process. During this fiscal year (FY), we expect to serve over 650 students in this program at schools countywide. Additionally, Behavioral Health clinicians provide intensive on-site mental health services at Phoenix School, a self-contained special education school located at three sites. Collaborative Educational Services (COEDS), through a contract with Aspiranet, provides three levels of in-home behavioral support for youth at risk of out-of-home placement. Extensive collaboration with the in-home services that build upon the mental health goals has been a critical part of the continuum of services and has allowed 83 students to remain in their home and avoid out of home placement. Today, there are 16 students in residential placement. The ISES continuum of care is funded through SELPA, with costs offset by Medi-Cal/ Early and Periodic Screening, Diagnosis, and Treatment (EPSDT). We currently have 49 ISES clinicians serving 21 School Districts and VCOE in the SELPA areas. This includes Las Virgenes Unified which is located in LA County. The increase in clinicians allows for a decrease in caseload to facilitate increased family support. Of note, the greatest expansion of services has been in the South Oxnard and the Santa Paula / Fillmore areas to Latino school-aged children. South Oxnard has experienced a 30% increase in children served while adding two bilingual FTE clinicians to support the growth. The Santa Paula / Fillmore area has experienced a 48% increase in children served also adding two FTE bilingual clinicians to support the growth.

In partnership with the Human Services Agency and Public Health, the YFS Division provides a full continuum of mental health services for foster children and their families, as well as families who are at risk of removal of a child due to abuse/ neglect. This collaboration has greatly expanded through the joint planning and implementation of Katie A. services to foster youth. Since the implementation of Katie A services, over 1,187 have been screened, assessed and referred as appropriate for mental health services that specialize in the foster care population. Expanded contracts with our community providers AspiraNet and Kids and Families Together, have increased the capacity to provide trauma informed specialized services to children 0-5 years of age. In addition, services were created to provide developmentally appropriate programming to 'Non-Minor Dependents' (NMD), young adults who opt to remain in the foster care system - ages 18 through 21 years old. Two providers were also enlisted to provide Intensive Home Based Services (IHBS) and Intensive Care Coordination (ICC) as part of those expanded services. Additionally, through a contract with Casa Pacifica, children in the Shelter-Crisis Center are evaluated for mental health needs and receive coordinated mental health and support services in line with the Katie A initiative.

The YFS Division also supports programs through contracts that enable high-risk children to remain at home, averting residential placement and/or hospitalization. These programs include: Therapeutic Behavioral Services, a focused, behaviorally oriented, one-to-one therapeutic intervention for children at risk of hospitalization or placement (Casa Pacifica); Wrap-Around which provides intensive in-home family treatment and other services in a "whatever it takes" model to court dependents and court wards who would otherwise be in placement (Aspiranet and Casa Pacifica); and Intensive Family Services for youth at risk of being placed in foster care (Casa Pacifica).

Youth may also receive treatment through a number of EPSDT contract providers, with various specialties, who provide outreach to under-served populations.

Mandated; no level of service specified.

HEALTH CARE AGENCY - MENTAL HEALTH
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Accomplishments

YOUTH AND FAMILY SERVICES

- a. Continued growth & Expansion of Mental Health Services for Individual Education Program (IEP) in collaboration and under an MOU with local SELPA. This has resulted in continuing to strengthen our collaborations with school districts, and adding this provision of services to the Santa Clara Valley, South Oxnard and Ojai school districts.
- b. Continued expansion to provide intensive community based services under the COEDS program as a support to IEP school-based mental health services, the continued reduction in out-of-home placements now averages 12 youth at any given time.
- c. Developed a joint management and planning structure with the Human Services Agency for Katie A. Addition of IHBS and ICC services for the Katie A. population. Addition of Child and Family Team modality
- d. Continued NIATx projects across programs resulting in increased client retention, lowered 'no-show' rate, reduced 'lock-out' rate across programs, and shortened time-to-service for new clients.
- e. In collaboration with Adult Division, developed structure to sustain evidence-based treatment in both Y & F and Adult Divisions; contracted with the Academy of Cognitive Therapy for training in Cognitive Behavioral Therapy (CBT), assuring fidelity by use of the Cognitive Therapy Rating Scale.
- f. All Y & F & Adult Clinical staff have been trained in Basic CBT, as well as our EPSDT community partners. 70 VCBH staff trained have been received Advanced CBT and 27 CBT coaches have been identified to provide peer mentorship, 12 of whom are now Certified Academy Diplomats (18 Y & F coaches and 6 Certified Diplomats).
- g. Successfully collaborated with SELPA, HSA, Probation Agency, and community-based organizations (CBO) in facilitating a comprehensive resource fair, Agency 101, in which over 400 individuals attended.

Objectives

YOUTH AND FAMILY SERVICES

- a. Fully implement Katie A. screening and referral process, ensuring all youth entering foster care are assessed and appropriately referred for mental health services. Increase access to services for this population by adding specialty supports to the 0-5 population as well as the 18-21 year olds community (NMD). Continued expansion and implementation of programs in collaboration with HSA to meet the State requirements of Katie A.
- b. Develop full continuum of mental health care under CCR-foster Care in collaboration with HSA and other agency providers. This will include youth and families in Family Maintenance and Reunification.
- c. Continue to support and outreach to the South Oxnard community to increase access to MH services in the newly opened Oxnard YFS Clinic at CenterPoint Mall in South Oxnard, which is a co-located with Adult MH services. 170 clients served in the EPSDT program when the clinic opened in November 2014. Currently 280-300 clients served within the last quarter
- d. Further training and implementation of EBPs including Cognitive Behavioral Therapy (CBT) throughout the YFS Division and to CBOs.
- e. Continue expansion of ISES services in all school districts to meet the mental health needs of children with IEPs. This includes the underserved communities in Santa Clara Valley and Oxnard.
- f. Implement a Continuum of Crisis Stabilization services county-wide to decrease hospitalizations through the implementation of both CSU and Short Term Crisis Residential programs.
- g. Develop series of outcome measurements for Crisis Continuum of Care for youth, focusing on reduced hospitalization, reduction in recidivism and enhanced quality of life with reduced incidence of crisis episodes for children.
- h. Developing measurement outcomes of EBP implementation, developing internal structures which will be used to pull outcome data reports.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase Total Functioning Scale on the Ohio Scales	Average Score	41	53	50	52	50

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00430	Behavioral Health ClinicianIII	2,045	2,864	84.50	87
00431	Behavioral Health Clinician IV	2,146	3,007	19.00	19
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	8.00	8
01091	Behavioral Health Manager II	3,155	4,418	5.00	5
01214	Mental Hlth Associate	1,405	1,968	2.00	2
01345	Office Assistant III	1,237	1,729	6.00	6
01347	Office Assistant IV	1,329	1,859	10.00	10
01368	Mental Hlth Associate-Lic	1,405	1,968	5.00	5
01692	Senior Psychologist	2,356	3,304	5.00	5
02110	Medical Office Assistant IV	1,215	1,699	2.00	2
	TOTAL			146.50	149

HEALTH CARE AGENCY - MENTAL HEALTH
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3207 - MHL QUALITY ASSURANCE SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,216,229	1,335,108	1,398,484	1,872,480	537,372
SERVICES AND SUPPLIES	414,007	542,295	453,981	211,387	(330,908)
TOTAL EXPENDITURES	1,630,236	1,877,403	1,852,465	2,083,867	206,464
INTERGOVERNMENTAL REVENUE	854,332	1,082,400	959,063	1,176,253	93,853
CHARGES FOR SERVICES	-	795,003	839,928	907,614	112,611
TOTAL REVENUES	854,332	1,877,403	1,798,991	2,083,867	206,464
NET COST	775,904	-	53,474	-	-
FULL TIME EQUIVALENTS	-	12.00	-	14.00	2.00
AUTHORIZED POSITIONS	-	12	-	14	2

Program Discussion

QUALITY ASSURANCE

QA is an activity required by the California Department of Health Care Services. The QA Department oversees Quality Improvement, Quality Management, Pharmacy, and the Latino Outreach Program. In addition to coordinating all quality management, performance improvement, utilization review, and audit preparation activities, QA serves as the Point of Authorization for contracted Fee for Services Programs and for the Intensive Psychiatric Unit. QA provides Medi-Cal provider certification and re-certification to Ventura County mental health contract providers and monitors their compliance with State and Federal regulations.

Mandated; no level of service specified.

Accomplishments

QUALITY ASSURANCE

- a. Implemented 30 new standard reports in Netsmart Avatar (Avatar) making data directly accessible by managers. Reports included subject matter such as demographics, diagnosis, guarantor, services, clinical outcomes, and satisfaction.
- b. Implemented methods to measure outcomes for Katie A.
- c. Developing an evaluation plan for Katie A.
- d. Developing evaluation plan for all contract providers.
- e. Developed and implemented an evaluation process for Katie A.
- f. Created an evaluation template for all contract providers.
- g. Created an evaluation template and will develop outcomes for the Client Stabilization Unit and the Short Term Residential Treatment Program.
- h. Developed an automated system for program review process for all contracts.
- i. Implemented Division-level Dashboards.
- j. Implemented a reporting structure for the STAR/Crisis Team Reporting.
- k. Implemented report structure and reporting capacity for the RISE Grant.
- l. Developed a tracking system ensuring that the VCOS is completed in a timely manner. Developed the VCOS report tracking for outcomes on a client level basis for pair wise reporting to be rolled out Spring 2016.
- m. Trained staff on Insight—the new analytic software.
- n. Developed dashboards for Insight—the analytic software to be used in reporting scheduled to be rolled out Spring 2016.

HEALTH CARE AGENCY - MENTAL HEALTH
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Objectives

QUALITY ASSURANCE

- a. Implement department level Evaluation plan for all contractors.
- b. Complete Katie A evaluation
- c. Develop evaluation metrics for CCR
- d. Develop Code Book and Data Dictionary for VCSO evaluations.
- e. Develop a metric for measuring the Cultural Appropriateness of the VCOS and CBT.
- f. Develop and implement an evaluation plan for the upcoming CSU.
- g. Develop and implement an evaluation plan for HHRC.
- h. Automation of MHSA report needs.
- i. Implementation of Insight, the analytic software.
- j. Fully implement the collection of and reporting of data on referrals, crisis calls and time-to-service into Avatar.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Complete and report on chart review	Percent	5	4	5	4	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,340	3,994	6.00	6
00623	Program Administrator II	2,400	3,361	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1
01091	Behavioral Health Manager II	3,155	4,418	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01371	Clinical Nurse Manager	2,969	4,365	1.00	1
01486	Research Psychologist	3,317	4,644	1.00	1
01611	Administrative Assistant III	1,992	2,794	1.00	1
01692	Senior Psychologist	2,356	3,304	1.00	1
TOTAL				14.00	14

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3209 - MHL MANAGED CARE SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	255,810	233,510	336,145	144,287	(89,223)
OTHER CHARGES	700,259	910,000	750,000	610,000	(300,000)
TOTAL EXPENDITURES	956,070	1,143,510	1,086,145	754,287	(389,223)
INTERGOVERNMENTAL REVENUE	1,907,636	1,143,510	1,030,076	698,218	(445,292)
CHARGES FOR SERVICES	25,335	-	56,069	56,069	56,069
TOTAL REVENUES	1,932,971	1,143,510	1,086,145	754,287	(389,223)
NET COST	(976,902)	-	-	-	-

Program Discussion

MANAGED CARE SERVICES

The Managed Care Program authorizes and monitors mental health services provided to Ventura County Medi-Cal beneficiaries by private providers both in and out of County. Services may be provided by practitioners who contract directly with the VCBH Managed Care Plan (MCP) to provide outpatient services, or by both contract and non-contract fee-for-service hospital providers. Managed care also includes the authorization of fees for acute psychiatric hospital services. The QA nurses function as the "Point of Authorization" required by California code of Regulations Title 9, Chapter 11.

Mandated; no level of service specified.

Objectives

MANAGED CARE SERVICES

- a. Evaluate clients who have mild to moderate functional impairments and are currently receiving outpatient mental health services funded under the VCBH MCP who could be more appropriately served by their Medi-Cal MCP for non-specialty mental health services.
- b. Utilization Review compliance monitoring for foster programs.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Authorize fee for service Inpatient Hospital Days within the required time-frame	Percent	99	99	100	100	100

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3213 - MHL JUVENILE JUSTICE PROGRAM

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	84,464	915,559	98,735	247,332	(668,227)
SERVICES AND SUPPLIES	(85,019)	358,541	(25,226)	1	(358,540)
TOTAL EXPENDITURES	(555)	1,274,100	73,509	247,333	(1,026,767)
INTERGOVERNMENTAL REVENUE	-	86,376	86,376	86,376	-
CHARGES FOR SERVICES	-	1,187,724	-	-	(1,187,724)
TOTAL REVENUES	-	1,274,100	86,376	86,376	(1,187,724)
NET COST	(555)	-	(12,867)	160,957	160,957
FULL TIME EQUIVALENTS	-	9.00	-	10.00	1.00
AUTHORIZED POSITIONS	-	9	-	10	1

Program Discussion

JUVENILE JUSTICE PROGRAM

Through an MOU with the Probation Agency, the YFS Division provides comprehensive mental health services to incarcerated youth as well as referrals for ongoing mental health services upon release from the juvenile justice facility. The behavioral health clinical team utilize their expertise and experience in forensic mental health field partnering with probation in the facility milieu. Services include psychological evaluations, assessments, crisis intervention and stabilization, medication evaluation & management, as well as therapy services including group, family & individual sessions. The Juvenile Detention and Commitment Facilities serve approximately 475 youth annually. The YFS Division also provides training & consultation as well as ongoing education on behavioral health related issues and makes collaborates to recommend organizational changes as necessary to serve the best interest of the incarcerated youth.

YFS also manages the contract with Interface Children & Family Services to provide community based mental health treatment through the Solutions Program, providing youth who are returning to the community with intensive case management and mental health services.

Accomplishments

JUVENILE JUSTICE PROGRAM

- a. Increased family therapy services provided.
- b. Increase in EBP group therapy provided to incarcerated youth.
- c. Provided probation staff with Suicide Prevention Training and training on behavioral health issues and restorative justice.
- d. Implemented group treatment for the Detention youth in an effort to reduce anxiety, increase problem-solving abilities, and address criminal thinking errors.
- e. Collaboratively developed a protocol for the successful transfer of youth from the Juvenile Facilities Behavioral Health Services to appropriate regional Youth and Family Clinic Services.
- f. Instrumental in the development of a county-wide task force on sex trafficking and minors.
- g. Provided training to staff at each YFS regarding Human Trafficking and minors.
- h. MHTC-JJ training initiative with Probation – a majority of the team participated in the train-the-trainer and are now facilitating training on mental health issues and needs among juvenile offenders for Probation staff and the Public Defender's Office.
- i. Regularly provided training to non-VCBH staff on topics such as Restorative Justice, Trauma-informed Care and risk assessment.
- j. Began restorative Justice Collaboration and ready to begin hosting RF circles for minors prior to their release.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

Objectives

JUVENILE JUSTICE PROGRAM

- a. Increase participation and multidisciplinary involvement in treatment and milieu rehabilitation planning for incarcerated youth as well as the discharge planning process.
- b. Implement a trauma-informed care model in collaboration with the Probation Agency.
- c. Increase the number of treatment groups offered, including a group to address criminal thinking errors.
- d. Increase restorative justice interventions to include process for ongoing RJ circles.
- e. Continue to increase family therapy services.
- f. Continue to streamline the crisis intervention documentation process for the Officer of the Day to maximize resource availability.
- g. Increase collaboration with Probation regarding commitment and detention programming to enhance overall safety and well-being in the facility for youth.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.⁷

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase total functioning on the Ohio Scales	Number	44	48	50	37	40

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00430	Behavioral Health ClinicianIII	2,045	2,864	4.00	4
00431	Behavioral Health Clinician IV	2,146	3,007	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1
01368	Mental Hlth Associate-Lic	1,405	1,968	1.00	1
01692	Senior Psychologist	2,356	3,304	2.00	2
	TOTAL			10.00	10

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
Barry Fisher, Director of the Health Care Agency

3215 - MHL INPATIENT SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	36,484	11,546	29,545	-	(11,546)
OTHER FINANCING USES	13,299,244	12,799,244	12,799,244	11,500,000	(1,299,244)
TOTAL EXPENDITURES	13,335,728	12,810,790	12,828,789	11,500,000	(1,310,790)
INTERGOVERNMENTAL REVENUE	1,987,781	910,790	892,787	-	(910,790)
CHARGES FOR SERVICES	57,310	-	36,002	-	-
TOTAL REVENUES	2,045,091	910,790	928,789	-	(910,790)
NET COST	11,290,637	11,900,000	11,900,000	11,500,000	(400,000)

Program Description

INPATIENT SERVICES

The Inpatient Psychiatric Hospital is a 43 bed acute psychiatric hospital, located in Ventura. The system provides access to high quality, compassionate health care to residents throughout Ventura County. This program is reported under VCMC unit 5280. Mental Health pays most of the cost of this program through a contribution to VCMC Enterprise Fund.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,576,052	6,984,566	5,755,640	7,129,090	144,524
SERVICES AND SUPPLIES	10,050,836	11,284,860	12,855,517	11,432,626	147,766
TOTAL EXPENDITURES	15,626,889	18,269,426	18,611,157	18,561,716	292,290
FINES FORFEITURES AND PENALTIES	103,015	580,862	275,015	580,862	-
INTERGOVERNMENTAL REVENUE	10,145,343	11,161,559	11,169,333	11,175,640	14,081
CHARGES FOR SERVICES	4,728,178	5,965,573	5,291,351	6,230,783	265,210
MISCELLANEOUS REVENUES	-	11,432	11,432	24,431	12,999
TOTAL REVENUES	14,976,536	17,719,426	16,747,131	18,011,716	292,290
NET COST	650,353	550,000	1,864,026	550,000	-
FULL TIME EQUIVALENTS	-	68.20	-	74.70	6.50
AUTHORIZED POSITIONS	-	69	-	75	6

Budget Unit Description

Alcohol and Drug Programs (ADP) provide drug and alcohol prevention, education, intervention, and treatment services utilizing science-based practice and adhering to both State and Federal mandates and guidelines. The Division utilizes a variety of recognized treatment and process improvement protocols along with performance and outcome measures. Prevention and education services are universal or focused on the needs of specific at-risk populations countywide. Intervention and treatment services are provided to clients with substance use and abuse disorders. Treatment services are provided through a plan of systematic coordination and collaboration with other community agencies and organizations to provide the most appropriate levels of care, as an integral part of the Behavioral Health Department's array of services. This model incorporates both public sector and private non-profit community-based organizations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3221 - ADP SUPPORTIVE SERVICES	272,009	272,009	-	5.00
3223 - ADP PREVENTION SERVICES	2,230,027	2,230,027	-	7.00
3225 - ADP NON-RESIDENTIAL SERVICES	5,477,240	5,312,242	164,998	56.70
3227 - ADP RESIDENTIAL SERVICES	1,951,998	1,566,997	385,001	-
3229 - ADP ANCILLIARY SERVICES	115,120	115,120	-	-
3231 - ADP NARCTC TREATMENT PROV SRVC	6,594,060	6,594,060	-	-
3233 - ADP ADMINISTRATION	1,921,262	1,921,261	1	6.00
Total	18,561,716	18,011,716	550,000	74.70

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3221 - ADP SUPPORTIVE SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,706	-	-	272,009	272,009
SERVICES AND SUPPLIES	4,020	-	-	-	-
TOTAL EXPENDITURES	7,727	-	-	272,009	272,009
CHARGES FOR SERVICES	-	-	-	272,009	272,009
TOTAL REVENUES	-	-	-	272,009	272,009
NET COST	7,727	-	-	-	-
FULL TIME EQUIVALENTS	-	-	-	5.00	5.00
AUTHORIZED POSITIONS	-	-	-	5	5

Program Discussion

Includes administrative, management, and support functions along with quality assurance to ensure efficacy and efficiencies, program development, research and evaluation, planning coordination, and needs assessment activities.

Mandated; no level of service specified.

Accomplishments

Continue to develop additional components for the Electronic Health Record, in order to meet the federal mandate for Electronic Health Record implementation by 2017.

Objectives

Seek to increase referrals for ADP treatment services from Primary Care Providers as consistent with Health Care Reform's mandate for improvement in integrated services along with obtaining provider status with private insurance panels.

Continue to develop the components for the Electronic Health Record, for example, the ADP Admission Note and other required documentation moving toward a 2017 federal deadline.

Improve rates of successful completions as evidenced by CalOMS data.

Future Program/Financial Impacts

On August 13, 2015, the Centers for Medicare & Medicaid Services approved California's Drug Medi-Cal Organized Delivery System (DMC-ODS) Waiver amendment. The state's DMC-ODS waiver amendment to the current section 1115 demonstration project, authorizes the state to implement a new substance use disorder (SUD) benefit and delivery system. According to the Department of Health Care Services (DHCS), the waiver gives the state flexibility to establish a continuum of care to help ensure services and treatment are delivered in the right place at the right time and in the right setting for each Medi-Cal member's needs. California is the first state in the nation to receive federal approval of an ODS waiver. Counties have the choice of opting into the waiver in a phased regional approach; 53 of California's 58 counties have indicated an interest in participating including Ventura County. Ventura County will design, implement and administer the DMC-ODS waiver program locally, providing and arranging for SUD treatment for Medi-Cal beneficiaries. The DMC-ODS demonstration waiver is effective for five years.

Ventura County Behavioral Health, Alcohol & Drug Programs (ADP) has taken the lead in our county to hold required stakeholder input meetings, organize an in-house program development team. Goal is submission of the Ventura County DMC-ODS plan for review (all plans must be approved by DHCS) in April 2016.

Ventura County Behavioral Health Fiscal is currently working on the new rates and modifying the billing system to incorporate the new services for the coming fiscal year.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Barry Fisher, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
10% decrease in chart deficiencies	Percent	80	0	90	79	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00748	Program Administrator III	2,514	3,520	2.00	2
01091	Behavioral Health Manager II	3,155	4,418	1.00	1
01347	Office Assistant IV	1,329	1,859	2.00	2
	TOTAL			5.00	5

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3223 - ADP PREVENTION SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	783,311	989,000	773,997	870,908	(118,092)
SERVICES AND SUPPLIES	1,335,005	1,150,206	1,475,868	1,359,119	208,913
TOTAL EXPENDITURES	2,118,317	2,139,206	2,249,865	2,230,027	90,821
FINES FORFEITURES AND PENALTIES	103,015	136,206	100,000	136,206	-
INTERGOVERNMENTAL REVENUE	1,796,092	1,986,765	2,143,194	2,080,821	94,056
CHARGES FOR SERVICES	-	16,235	52,441	-	(16,235)
MISCELLANEOUS REVENUES	-	-	-	13,000	13,000
TOTAL REVENUES	1,899,107	2,139,206	2,295,635	2,230,027	90,821
NET COST	219,210	-	(45,770)	-	-
FULL TIME EQUIVALENTS	-	9.50	-	7.00	(2.50)
AUTHORIZED POSITIONS	-	10	-	7	(3)

Program Discussion

Promote healthy lifestyles and community norms that discourage drug use and misuse and abuse of alcohol. Working with community-based coalitions, non-profit organizations, school systems and other government organizations, the goal is to influence policies and practices which shape the settings of substance use. Individual, family, and community-focused strategies are implemented to decrease alcohol and drug-related problems. Community planning/organizing, media advocacy, policy enforcement, specialized training, and evaluation are among specific activities used.

Mandated; no level of service specified.

Accomplishments

- a. Improved Spanish-language outreach and engagement capacity with the addition of bi-lingual/bi-cultural staff and new professionally-designed media messages addressing marijuana risk to teens, in addition to impaired driving prevention. Messaging for 2015 included classroom workshops, radio PSAs, printed materials distribution, and electronic ads via social media; with in-person presentations reaching youth in seventeen (17) secondary school districts countywide.
- b. Expanded the reach of the multi-agency Rx Drug and Heroin Workgroup, with the adoption of Safe Opioid Prescribing Guidelines across all eight (8) Emergency Departments countywide in 2015; completed five (5) training events for medical professionals on the current opiate crisis, offering doctor registration support to increase utilization of the State prescription drug monitoring program, with over 200 new prescribers registering with the State Department of Justice to prevent drug diversion, "doctor shopping," and opiate overdose deaths.

Objectives

- a. Continue community discussions about marijuana harms, especially to adolescents in terms of brain development, and enhance parent messaging about the abuse of THC products.
- b. Investigate and pursue policies which reduce the public health and safety consequences of easily-abused prescription drugs, and expand the places and times for prescription drug take-back programs countywide.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****Future Program/Financial Impacts**

On August 13, 2015, the Centers for Medicare & Medicaid Services approved California's Drug Medi-Cal Organized Delivery System (DMC-ODS) Waiver amendment. The state's DMC-ODS waiver amendment to the current section 1115 demonstration project, authorizes the state to implement a new substance use disorder (SUD) benefit and delivery system. According to the Department of Health Care Services (DHCS), the waiver gives the state flexibility to establish a continuum of care to help ensure services and treatment are delivered in the right place at the right time and in the right setting for each Medi-Cal member's needs. California is the first state in the nation to receive federal approval of an ODS waiver.

Counties have the choice of opting into the waiver in a phased regional approach; 53 of California's 58 counties have indicated an interest in participating including Ventura County. Ventura County will design, implement and administer the DMC-ODS waiver program locally, providing and arranging for SUD treatment for Medi-Cal beneficiaries. The DMC-ODS demonstration waiver is effective for five years.

Ventura County Behavioral Health, Alcohol & Drug Programs (ADP) has taken the lead in our county to hold required stakeholder input meetings, organize an in-house program development team. Goal is submission of the Ventura County DMC-ODS plan for review (all plans must be approved by DHCS) in April 2016.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of High School students (11th graders) who consumed alcohol in last 30 days.	Percent	40	31	30	30	29
Percentage of High School students (11th graders) who perceive frequent marijuana use as harmful.	Percent	81	77	84	79	82

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00406	Community Services Coord	1,856	2,602	3.00	3
00622	Program Administrator I	2,141	2,997	1.00	1
01091	Behavioral Health Manager II	3,155	4,418	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
	TOTAL			7.00	7

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3225 - ADP NON-RESIDENTIAL SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,075,304	4,295,585	3,596,773	4,231,254	(64,331)
SERVICES AND SUPPLIES	1,363,948	973,800	1,182,362	1,245,986	272,186
TOTAL EXPENDITURES	4,439,253	5,269,385	4,779,135	5,477,240	207,855
INTERGOVERNMENTAL REVENUE	2,317,527	4,503,509	4,195,384	4,841,062	337,553
CHARGES FOR SERVICES	474,965	601,975	651,975	471,180	(130,795)
TOTAL REVENUES	2,792,492	5,105,484	4,847,359	5,312,242	206,758
NET COST	1,646,761	163,901	(68,224)	164,998	1,097
FULL TIME EQUIVALENTS	-	52.70	-	56.70	4.00
AUTHORIZED POSITIONS	-	53	-	57	4

Program Description

Five county-operated treatment centers provide a wide range of non-residential counseling services for adolescents (12 years of age to 18), women with children, and adults. Services include screening, information and referral, assessment, treatment planning, individual and group counseling, early recovery, relapse prevention, and intensive outpatient counseling programs. Specific tracks for youth, school-based, Adult Drug Court, PC 1210, and clients with co-occurring disorders are also offered. New this year is the AB 109 Program, which includes 3 master's level clinicians co-located at Probation intake sites and contracted outpatient substance use treatment. Substance abuse intervention is offered to Alcohol and Other Drugs clients co-enrolled at Ventura County Mental Health as well.

Program Discussion

Five county-operated treatment centers provide a wide range of non-residential counseling services for adolescents (12 years of age to 18), women with children, and adults. Services include screening, information and referral, assessment, treatment planning, individual and group counseling, early recovery, relapse prevention, and intensive outpatient counseling programs. Specific tracks for youth, school-based, Adult Drug Court, PC 1210, and clients with co-occurring disorders are also offered. New this year is the AB 109 Program, which includes 3 master's level clinicians co-located at Probation intake sites and contracted outpatient substance use treatment. Substance abuse intervention is offered to Alcohol and Other Drugs clients co-enrolled at Ventura County Mental Health as well.

Accomplishments

- Established internal fidelity tool for Evidence-Based Programs in ADP. Each track uses Evidence-Based Practices as follows: The Hazeldon Co-Occurring Disorders Program for the dual diagnosis track; The Matrix Model for Teens and Young Adults for the adolescent track (used for services both on-site and school sites); and Living in Balance for the PC1210 (court-mandated) treatment program.
- Increased access to the substance abuse benefits for enrolled patients as provided for under the Affordable Care Act. Access was achieved by way of client targeted messaging, in-services and utilization of the available online registration portals, tracking, and follow-up. These efforts continue with on-site presence of Human Services Agency staff who provide assistance for all incoming ADP clients.
- Enhanced clinical supervision for staff including case conference, additional staff training time, peer audits with clinical staff, and one time per month didactic staff meeting on a counselor competency using the SAMHSA model.
- Increased collaboration with Adolescent Probation, Courts, and the Juvenile Facility by providing treatment services in a continuum for Adolescents involved with the Juvenile Justice Courts.
- Continued to offer enhanced Clinical support, and oversight with peer audits, curriculum re-orientation, and skills based competency didactic trainings.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Barry Fisher, Director of the Health Care Agency

Objectives

- a. Continue the integration of mental health and alcohol/drug services at ANSFM perinatal treatment program.
- b. Continue Evidence-Based Programs for clients with co-occurring disorders, adolescent clients, and court-mandated clients.
- c. Establish an annual training schedule to reorient clinical staff to our Evidence-Based Programs and Practices.
- d. Continue to provide clinical support to clinicians by track with one time per month clinical team meetings (PC1210, Adolescent Services, Co-occurring).
- e. Increase adolescent treatment services at school sites, including Conejo Valley High School, Frontier High School, Pacific High School, and Recovery Classroom on the grounds of Gateway High School. In addition to this, we will seek to increase services for the East County with a submission to the Department of Health Care Services for ADP treatment in Apollo High School.
- f. Increased successful completions from 43% to 45%.
- g. Participate in the planning and implementation of the DMC ODS (organized delivery system) for Medi-Cal enrollees in the outpatient system of care.
- h. As a member of the DMC ODS system of care in Ventura County, demonstrate that care is modeled after ASAM (American Society of Addiction Medicine).

Future Program/Financial Impacts

On August 13, 2015, the Centers for Medicare & Medicaid Services approved California's Drug Medi-Cal Organized Delivery System (DMC-ODS) Waiver amendment. The state's DMC-ODS waiver amendment to the current section 1115 demonstration project, authorizes the state to implement a new substance use disorder (SUD) benefit and delivery system. According to the Department of Health Care Services (DHCS), the waiver gives the state flexibility to establish a continuum of care to help ensure services and treatment are delivered in the right place at the right time and in the right setting for each Medi-Cal member's needs. California is the first state in the nation to receive federal approval of an ODS waiver. Counties have the choice of opting into the waiver in a phased regional approach; 53 of California's 58 counties have indicated an interest in participating including Ventura County. Ventura County will design, implement and administer the DMC-ODS waiver program locally, providing and arranging for SUD treatment for Medi-Cal beneficiaries. The DMC-ODS demonstration waiver is effective for five years.

Ventura County Behavioral Health, Alcohol & Drug Programs (ADP) has taken the lead in our county to hold required stakeholder input meetings, organize an in-house program development team. Goal is submission of the Ventura County DMC-ODS plan for review (all plans must be approved by DHCS) in April 2016.

Ventura County Behavioral Health Fiscal is currently working on the new rates and modifying the billing system to incorporate the new services for the coming fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Decrease No Show"" rate by 10% in each program through use of NIATx strategies""	Percent	40	25	24	25	24
Increase percentage of ADP successful completions	Percent	33	42	45	43	46

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00406	Community Services Coord	1,856	2,602	1.00	1
00430	Behavioral Health Clinician III	2,045	2,864	5.00	5
00431	Behavioral Health Clinician IV	2,146	3,007	9.70	10
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	4.00	4
01158	Community Services Worker III	1,130	1,578	3.00	3
01345	Office Assistant III	1,237	1,729	6.00	6
01347	Office Assistant IV	1,329	1,859	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,381	1,934	14.00	14
01476	Alcohol/Drug Treatment Spe III	1,665	2,334	13.00	13
	TOTAL			56.70	57

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3227 - ADP RESIDENTIAL SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	()	-	(69,200)	-	-
SERVICES AND SUPPLIES	1,770,436	2,244,200	2,027,608	1,951,998	(292,202)
TOTAL EXPENDITURES	1,770,436	2,244,200	1,958,408	1,951,998	(292,202)
FINES FORFEITURES AND PENALTIES	-	100,000	-	100,000	-
INTERGOVERNMENTAL REVENUE	993,843	1,794,200	1,794,200	1,466,997	(327,203)
TOTAL REVENUES	993,843	1,894,200	1,794,200	1,566,997	(327,203)
NET COST	776,593	350,000	164,208	385,001	35,001

Program Discussion

Treatment and recovery services are provided by service providers under contract and represent over 15,000 bed days annually for men, women, and women with children. Services provided range from detoxification to residential treatment for men or women along with recovery services for women with small children (perinatal services).

Mandated; no level of service specified.

Accomplishments

Continued work with women's residential provider to more efficiently use allocation of SGF / Discretionary funding.

Objectives

- Decrease client drop-out rate in first thirty days of treatment.
- Ensure contracted Residential Treatment Providers are DMC certified in anticipation of the DMC-ODS Waiver.

Future Program/Financial Impacts

On August 13, 2015, the Centers for Medicare & Medicaid Services approved California's Drug Medi-Cal Organized Delivery System (DMC-ODS) Waiver amendment. The state's DMC-ODS waiver amendment to the current section 1115 demonstration project, authorizes the state to implement a new substance use disorder (SUD) benefit and delivery system. According to the Department of Health Care Services (DHCS), the waiver gives the state flexibility to establish a continuum of care to help ensure services and treatment are delivered in the right place at the right time and in the right setting for each Medi-Cal member's needs. California is the first state in the nation to receive federal approval of an ODS waiver. Counties have the choice of opting into the waiver in a phased regional approach; 53 of California's 58 counties have indicated an interest in participating including Ventura County. Ventura County will design, implement and administer the DMC-ODS waiver program locally, providing and arranging for SUD treatment for Medi-Cal beneficiaries. The DMC-ODS demonstration waiver is effective for five years.

Ventura County Behavioral Health, Alcohol & Drug Programs (ADP) has taken the lead in our county to hold required stakeholder input meetings, organize an in-house program development team. Goal is submission of the Ventura County DMC-ODS plan for review (all plans must be approved by DHCS) in April 2016.

Ventura County Behavioral Health Fiscal is currently working on the new rates and modifying the billing system to incorporate the new services for the coming fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Decrease client dropout rate in the first 30 days of treatment by 10%	Percent	70	68	75	69	75

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3229 - ADP ANCILLIARY SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	118,337	115,120	115,120	115,120	-
SERVICES AND SUPPLIES	7,703	-	-	-	-
TOTAL EXPENDITURES	126,040	115,120	115,120	115,120	-
INTERGOVERNMENTAL REVENUE	93,281	115,120	115,120	115,120	-
TOTAL REVENUES	93,281	115,120	115,120	115,120	-
NET COST	32,759	-	-	-	-

Program Description

Please see Budget Unit Description.

Program Discussion

HIV early intervention services involve the prevention of HIV (along with other transmitted diseases including AIDS and Hepatitis C) by encouraging HIV counseling, testing, and education to reduce high-risk behavior of alcohol and other drug using clients and their families.

Mandated; no level of service specified.

Accomplishments

a. Successful collaboration with Public Health, VCBH and contractors to provide overdose education and prevention.

Objectives

- Increase the number of opiate-involved clients in ADP treatment sites who receive Overdose Prevention Education sessions and complete associated questionnaire about overdose response capability.
- Increased components of the Electronic Health Record, including the ADP Admission Note, ASAM, Stages of Change, Screening, and Assessment.
- Test new paradigm for the organized delivery of health care services for Medi-Cal enrollees with a Substance Use Disorder (DMC-ODS system of care waiver).
- Ensure that all levels of DMC-ODS waiver demonstrate care modeled after ASAM, increased administrative oversight, improve care and manage resources, use Evidence-based practices, coordinate with other systems of care.

Future Program/Financial Impacts

On August 13, 2015, the Centers for Medicare & Medicaid Services approved California's Drug Medi-Cal Organized Delivery System (DMC-ODS) Waiver amendment. The state's DMC-ODS waiver amendment to the current section 1115 demonstration project, authorizes the state to implement a new substance use disorder (SUD) benefit and delivery system. According to the Department of Health Care Services (DHCS), the waiver gives the state flexibility to establish a continuum of care to help ensure services and treatment are delivered in the right place at the right time and in the right setting for each Medi-Cal member's needs. California is the first state in the nation to receive federal approval of an ODS waiver.

Counties have the choice of opting into the waiver in a phased regional approach; 53 of California's 58 counties have indicated an interest in participating including Ventura County. Ventura County will design, implement and administer the DMC-ODS waiver program locally, providing and arranging for SUD treatment for Medi-Cal beneficiaries. The DMC-ODS demonstration waiver is effective for five years.

Ventura County Behavioral Health, Alcohol & Drug Programs (ADP) has taken the lead in our county to hold required stakeholder input meetings, organize an in-house program development team. Goal is submission of the Ventura County DMC-ODS plan for review (all plans must be approved by DHCS) in April 2016.

Ventura County Behavioral Health Fiscal is currently working on the new rates and modifying the billing system to incorporate the new services for the coming fiscal year.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

Barry Fisher, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of clients with primary diagnosis of opiate substance use at elevated risk, who receive overdose prevention training	Percent	55		55	55	60

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3231 - ADP NARCTC TREATMENT PROV SRVC**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	27,971	35,600	993	-	(35,600)
SERVICES AND SUPPLIES	5,365,591	6,599,057	7,771,316	6,594,060	(4,997)
TOTAL EXPENDITURES	5,393,562	6,634,657	7,772,309	6,594,060	(40,597)
FINES FORFEITURES AND PENALTIES	-	145,638	95,638	145,638	-
INTERGOVERNMENTAL REVENUE	1,418,897	1,537,656	1,537,656	1,433,515	(104,141)
CHARGES FOR SERVICES	3,874,409	4,915,263	4,054,835	5,014,907	99,644
TOTAL REVENUES	5,293,306	6,598,557	5,688,129	6,594,060	(4,497)
NET COST	100,256	36,100	2,084,180	-	(36,100)

Program Discussion

Narcotic treatment is conducted by contracted service providers to address heroin and other opiate dependence. Services include methadone-assisted detoxification and methadone maintenance services, provided to approximately 250 clients annually.

Accomplishments

a. Continued to increase the timeliness and accuracy of the California Outcomes Measurement System (CalOMS).

Objectives

a. Increase Medically Assisted Therapy to Medi-Cal Expansion Clients.

Future Program/Financial Impacts

On August 13, 2015, the Centers for Medicare & Medicaid Services approved California's Drug Medi-Cal Organized Delivery System (DMC-ODS) Waiver amendment. The state's DMC-ODS waiver amendment to the current section 1115 demonstration project, authorizes the state to implement a new substance use disorder (SUD) benefit and delivery system. According to the Department of Health Care Services (DHCS), the waiver gives the state flexibility to establish a continuum of care to help ensure services and treatment are delivered in the right place at the right time and in the right setting for each Medi-Cal member's needs. California is the first state in the nation to receive federal approval of an ODS waiver. Counties have the choice of opting into the waiver in a phased regional approach; 53 of California's 58 counties have indicated an interest in participating including Ventura County. Ventura County will design, implement and administer the DMC-ODS waiver program locally, providing and arranging for SUD treatment for Medi-Cal beneficiaries. The DMC-ODS demonstration waiver is effective for five years.

Ventura County Behavioral Health, Alcohol & Drug Programs (ADP) has taken the lead in our county to hold required stakeholder input meetings, organize an in-house program development team. Goal is submission of the Ventura County DMC-ODS plan for review (all plans must be approved by DHCS) in April 2016.

Ventura County Behavioral Health Fiscal is currently working on the new rates and modifying the billing system to incorporate the new services for the coming fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase Medically Assisted Therapy to Medi-Cal Expansion Clients	Percent	0	64	36	18	30

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****3233 - ADP ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,567,422	1,549,261	1,337,957	1,639,799	90,538
SERVICES AND SUPPLIES	204,132	317,597	398,363	281,463	(36,134)
TOTAL EXPENDITURES	1,771,555	1,866,858	1,736,320	1,921,262	54,404
FINES FORFEITURES AND PENALTIES	-	199,018	79,377	199,018	-
INTERGOVERNMENTAL REVENUE	3,525,704	1,224,309	1,383,779	1,238,125	13,816
CHARGES FOR SERVICES	378,804	432,100	532,100	472,687	40,587
MISCELLANEOUS REVENUES	-	11,432	11,432	11,431	(1)
TOTAL REVENUES	3,904,508	1,866,859	2,006,688	1,921,261	54,402
NET COST	(2,132,953)	(1)	(270,368)	1	2
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Discussion

Responsible for program development, planning, and implementation of services to address identified individual and community substance use prevention, intervention and treatment needs, in conformance with Federal, State, and local requirements. These duties include ongoing needs assessment and trend tracking; monitoring and management of contracted services; program evaluation and reporting; interagency coordination, public information and media messaging; oversight of facilities and equipment inventory; specialized data and reporting systems; and overall quality assurance to protect the interests and rights of clients and programs, as well as the public health and safety.

Accomplishments

- Expanded community outreach and information dissemination efforts in Spanish and English, directly reaching more than 3,500 community members with available services, attending 57 events with a primarily Spanish-speaking audience.
- Sponsored and produced the Danny Trejo Youth Outreach event on addiction and recovery, with high-impact message reaching over 100 high-risk youth in custody in the County's Juvenile Facility.
- Convened the leadership forum "WEEDUI Ventura County Drugged Driving Summit" in September of 2015, in cooperation with law enforcement and other traffic safety stakeholders, to launch new media and behavior change strategies.

Objectives

- Continue the NIATx improvement projects at each ADP site (County and Provider) in order to improve client access, engagement and retention, and secure good outcomes.
- Expand NIATx improvement projects at all ADP sites to include charting timeliness, and service standards.
- Enhance the continuum of services in the East County with the submission of an application to the Department of Health Care Services for site certification for the Conejo Valley.
- Increase services to newly eligible Medi-Cal Expansion clients.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****Barry Fisher, Director of the Health Care Agency****Future Program/Financial Impacts**

On August 13, 2015, the Centers for Medicare & Medicaid Services approved California's Drug Medi-Cal Organized Delivery System (DMC-ODS) Waiver amendment. The state's DMC-ODS waiver amendment to the current section 1115 demonstration project, authorizes the state to implement a new substance use disorder (SUD) benefit and delivery system. According to the Department of Health Care Services (DHCS), the waiver gives the state flexibility to establish a continuum of care to help ensure services and treatment are delivered in the right place at the right time and in the right setting for each Medi-Cal member's needs. California is the first state in the nation to receive federal approval of an ODS waiver.

Counties have the choice of opting into the waiver in a phased regional approach; 53 of California's 58 counties have indicated an interest in participating including Ventura County. Ventura County will design, implement and administer the DMC-ODS waiver program locally, providing and arranging for SUD treatment for Medi-Cal beneficiaries. The DMC-ODS demonstration waiver is effective for five years.

Ventura County Behavioral Health, Alcohol & Drug Programs (ADP) has taken the lead in our county to hold required stakeholder input meetings, organize an in-house program development team. Goal is submission of the Ventura County DMC-ODS plan for review (all plans must be approved by DHCS) in April 2016.

Ventura County Behavioral Health Fiscal is currently working on the new rates and modifying the billing system to incorporate the new services for the coming fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase ADP Outpatient Programs average fidelity score through use of clinical observations established during PM rounds (average aggregate 105 scale)	Average	4	3.5	4	3.8	4

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00406	Community Services Coord	1,856	2,602	1.00	1
01077	Behavioral Health Division Mgr	4,083	5,717	1.00	1
01091	Behavioral Health Manager II	3,155	4,418	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01332	Management Assistant II	1,394	1,952	2.00	2
	TOTAL			6.00	6

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****Barry Fisher, Director of the Health Care Agency**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,220,744	3,719,743	3,446,445	3,820,336	100,593
SERVICES AND SUPPLIES	757,497	829,779	865,478	849,544	19,765
TOTAL EXPENDITURES	3,978,240	4,549,522	4,311,923	4,669,880	120,358
INTERGOVERNMENTAL REVENUE	37,866	81,650	42,000	81,650	-
CHARGES FOR SERVICES	3,900,339	4,467,872	4,221,446	4,588,230	120,358
TOTAL REVENUES	3,938,205	4,549,522	4,263,446	4,669,880	120,358
NET COST	40,036	-	48,477	-	-
FULL TIME EQUIVALENTS	-	48.00	-	47.00	(1.00)
AUTHORIZED POSITIONS	-	48	-	47	(1)

Budget Unit Description

The Driving Under the Influence (DUI) Program is a division under Behavioral Health Alcohol and Drug Programs and includes education and treatment services for first time and subsequent offenders convicted of driving under the influence. First Conviction Program (FCP) and Multiple Conviction Program (MCP) are administered by the regulatory requirements of Title 9, California Code of Regulations and authorized under the specified statutes of the Health and Safety Code. These prescribe the scope of program activities, duration of programs, and reporting requirements. Program activities, such as individual and group counseling, case management and substance abuse education are the primary intervention strategies utilized under the program. The goal of the DUI Program is to reduce future DUI incidents. DUI works closely with the Courts, Probation Agency, District Attorney, and Parole regarding this high-risk population. Program services are provided through County-operated centers located in Oxnard, Thousand Oaks, Simi Valley, Ventura, and Fillmore.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3241 - DUI PROGRAM SERVICES	3,663,956	3,413,336	250,620	43.00
3243 - DUI ADMINISTRATION	1,005,924	1,256,544	(250,620)	4.00
Total	4,669,880	4,669,880	-	47.00

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****Barry Fisher, Director of the Health Care Agency****3241 - DUI PROGRAM SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,369,062	2,725,347	2,596,944	2,920,044	194,697
SERVICES AND SUPPLIES	715,110	725,174	782,895	743,912	18,738
TOTAL EXPENDITURES	3,084,173	3,450,521	3,379,839	3,663,956	213,435
INTERGOVERNMENTAL REVENUE	31,504	71,000	35,000	71,000	-
CHARGES FOR SERVICES	-	3,283,630	3,037,204	3,342,336	58,706
TOTAL REVENUES	31,504	3,354,630	3,072,204	3,413,336	58,706
NET COST	3,052,668	95,891	307,635	250,620	154,729
FULL TIME EQUIVALENTS	-	43.00	-	43.00	-
AUTHORIZED POSITIONS	-	43	-	43	-

Program Discussion

The FCP is a licensed program for individuals convicted for the first time for driving under the influence. Program participants are required to complete both individual and group counseling sessions, and an education component that provides information on drugs and alcohol. While the usual program length is three months, participants may be required to complete a 6-month or 9-month program depending on the court and/or Blood Alcohol Content. Program services are provided through County-operated centers located in Oxnard, Thousand Oaks, Simi Valley, Ventura, and Fillmore.

The MCP is a licensed, eighteen-month education/treatment program for individuals convicted of multiple DUI offenses. Program activities consist of individual and group counseling, drug and alcohol education, and community re-entry group sessions. While the usual program length is eighteen months, participants arrested prior to January 1, 1990, may be required to do a 12-month program, which does not have a community re-entry phase requirement.

Accomplishments

- Improved DUI Program internal fidelity scores for the second consecutive year since implementation of the modified version of the evidence-based group curriculum created by San Diego State University specifically for DUI Programs that was implemented in FY 13/14.
- Successfully completed the State DHCS bi-annual site audits at all four DUI sites and received positive feedback.
- Centralized NC/SOS procedures to establish consistency across program payment collection efforts.

Objectives

- Continued improvement in DUI Program internal fidelity scores for evidence-based practice through the use of clinical observations established during PM rounds, with feedback to the counselor.
- Continue to improve revenue management of a self-supporting program through pro-active enrollment strategies, real-time use of data reports in the Compliance Manager data tracking system, etc.
- Decrease the percentage of DUI dismissals through the use of NIATx projects focused on reducing program dismissals for 21 day loss of contact.
- Enhance online visibility of the DUI program to increase ease of access for DUI clients.

Future Program/Financial Impacts

Ventura County DUI is a State-licensed, community-based program located at five sites throughout the county. It is required to be and is financially self-sufficient using sustainable funding (participant fees). While revenues will increase or decrease based on the need for DUI programs, funding presently correlates directly to the need for DUI counter-measures and the subsequent need for the program in our community.

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS

Budget Unit 3240, Fund G001

Barry Fisher, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase DUI Program's average fidelity score through the use of clinical observations established during PM rounds (scale 1 to 5)	Avg Scores	3	4	4	4	4

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	5.00	5
01344	Office Assistant II	1,098	1,534	2.00	2
01345	Office Assistant III	1,237	1,729	8.00	8
01347	Office Assistant IV	1,329	1,859	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,381	1,934	21.00	21
01476	Alcohol/Drug Treatment Spe III	1,665	2,334	6.00	6
	TOTAL			43.00	43

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****Barry Fisher, Director of the Health Care Agency****3243 - DUI ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	851,682	994,396	849,501	900,292	(94,104)
SERVICES AND SUPPLIES	42,386	104,605	82,583	105,632	1,027
TOTAL EXPENDITURES	894,068	1,099,001	932,084	1,005,924	(93,077)
INTERGOVERNMENTAL REVENUE	6,362	10,650	7,000	10,650	-
CHARGES FOR SERVICES	3,900,339	1,184,242	1,184,242	1,245,894	61,652
TOTAL REVENUES	3,906,701	1,194,892	1,191,242	1,256,544	61,652
NET COST	(3,012,633)	(95,891)	(259,158)	(250,620)	(154,729)
FULL TIME EQUIVALENTS	-	5.00	-	4.00	(1.00)
AUTHORIZED POSITIONS	-	5	-	4	(1)

Program Discussion

The DUI Program system of care is a fee-for-service, court, and Department of Motor Vehicles-mandated system of care. As such, the DUI Program is fully funded by client fees. We provide the following Title 9 required clinical activities: intake orientation, education, group, individual counseling, and re-entry case management. These services, required by Title 9 under the authority of the State DHCS, are focused to assist clients in examining their relationship with alcohol or other drugs to make the changes necessary for that client to cease high-risk drinking or substance use decisions such as driving under the influence. These outcomes extend beyond the individual client to community safety.

Accomplishments

- Data work group continues to provide direction for Compliance Manager use and data tracking through standardized reports for managing service data. Compliance Manager is being upgraded to SQL format. Programmer provided a demo for the ISSC workgroup, anticipate test system in FY 15/16.
- Reversed flat and decreasing revenue trends by instituting a variety of revenue enhancement and program efficiency strategies, such as restructuring payment plans to more closely match program length and the "Fast Track" to enrollment process to increase timely enrollments at all sites.

Future Program/Financial Impacts

Ventura County DUI is a State-licensed, community-based program located at five sites throughout the county. It is required to be and is financially self-sufficient using sustainable funding (participant fees). While revenues will increase or decrease based on the need for DUI programs, funding presently correlates directly to the need for DUI counter-measures and the subsequent need for the program in our community.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Decrease percentage of DUI dismissals	Proportion	24	13	20	13	11

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS

Budget Unit 3240, Fund G001

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00748	Program Administrator III	2,514	3,520	1.00	1
01091	Behavioral Health Manager II	3,155	4,418	1.00	1
01276	Collections Officer III	1,296	1,813	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
	TOTAL			4.00	4

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	99,830,702	103,610,149	107,704,294	117,432,926	13,822,777
SERVICES AND SUPPLIES	45,015,350	28,691,638	33,308,629	30,611,599	1,919,961
OTHER CHARGES	-	14,922,000	17,742,857	15,622,000	700,000
FIXED ASSETS	197,605	300,000	3,869,023	400,000	100,000
TOTAL EXPENDITURES	145,043,657	147,523,787	162,624,803	164,066,525	16,542,738
INTERGOVERNMENTAL REVENUE	132,504,745	132,173,787	142,126,634	146,873,787	14,700,000
CHARGES FOR SERVICES	38,016	-	-	-	-
MISCELLANEOUS REVENUES	485,532	2,000,000	4,500,000	2,000,000	-
OTHER FINANCING SOURCES	40,488	100,000	100,000	100,000	-
TOTAL REVENUES	133,068,781	134,273,787	146,726,634	148,973,787	14,700,000
NET COST	11,974,876	13,250,000	15,898,169	15,092,738	1,842,738
FULL TIME EQUIVALENTS	-	1,427.33	-	1,455.33	28.00
AUTHORIZED POSITIONS	-	1,444	-	1,472	28

Budget Unit Description

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

This budget unit includes the roll-up of costs to administer the programs and services of the Program Operations Budget Unit as follows:

ADMINISTRATION: Provides administrative support to the eligibility, social services, and employment services divisions of the agency and coordinates to maximize Federal, State, and County resources. Includes general administration, fiscal services, human resources, information technology, strategy management, contract and facility management, staff development and hearings/appeals.

ADULT & FAMILY SERVICES: Provides direct services and outreach in collaboration and consultation with internal and external partners that assist vulnerable populations in the County: dependent adults, elderly, disabled children and adults, incapacitated adults, veterans and homeless persons. Mandated services include In-Home Supportive Services; Public Authority; Long-Term Care Medi-Cal; Cash Assistance Program for Immigrants; and the Public Administrator/Public Guardian. Homeless Services, RAIN Transitional Living Center, and the Homeless Management Information System Administration, although not mandated, are a vital part of the County's Ten-Year Strategy to End Homelessness and work to restore individuals and families to their highest level of functioning. Adult Protective Services is a voluntary safety net program that investigates allegations of elder/dependent abuse and neglect and works with community and partner agencies to eliminate or reduce the risk and harm. Veteran Services serves as a local access point for Veterans and their families to access the benefits they rightfully earned due to their service to our country.

CHILDREN & FAMILY SERVICES: Provides protective services to abused and neglected children, licensing of foster 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. As of January 1, 2012, Extended Foster Care services are available to emerging adults between the ages of 18 and 21 who meet certain criteria.

COMMUNITY SERVICES: Provides eligibility determination and ongoing case management services for families and individuals for Medi-Cal (Including Medi-Cal eligible CalHEERs clients), CalFresh, CalWORKs, and Workforce Investment Act programs. CalWORKs families, Workforce Investment Act enrollees, and the general public receive individualized, comprehensive work readiness services at Job & Career Centers and Community Service Centers located throughout the County.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3411 - ADMINISTRATION	7,677,478	7,300,000	377,478	119.50
3412 - ADULT AND FAMILY SERVICES	15,275,522	10,600,000	4,675,522	158.93
3413 - CHILDREN AND FAMILY SERVICES	47,232,721	35,323,787	11,908,934	367.50
3414 - COMMUNITY SERVICES DEPARTMENT	93,880,804	95,750,000	(1,869,196)	809.40
Total	164,066,525	148,973,787	15,092,738	1,455.33

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

3411 - ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	13,256,455	13,223,806	12,671,350	14,083,087	859,281
SERVICES AND SUPPLIES	23,030,056	(6,223,806)	(7,520,445)	(6,805,609)	(581,803)
FIXED ASSETS	197,605	300,000	3,869,023	400,000	100,000
TOTAL EXPENDITURES	36,484,116	7,300,000	9,019,928	7,677,478	377,478
INTERGOVERNMENTAL REVENUE	5,175,371	5,300,000	6,332,634	5,300,000	-
MISCELLANEOUS REVENUES	139,192	2,000,000	4,500,000	2,000,000	-
TOTAL REVENUES	5,314,563	7,300,000	10,832,634	7,300,000	-
NET COST	31,169,553	-	(1,812,706)	377,478	377,478
FULL TIME EQUIVALENTS	-	119.50	-	119.50	-
AUTHORIZED POSITIONS	-	123	-	123	-

Program Description

CALWIN: Represents the staffing and ongoing maintenance costs of the CalWORKs Information Network (CalWIN) system that automates eligibility determination, benefit issuance and reporting of cash and in-kind assistance programs. Mandated.

All other Administration program expenditures are in support of the program activities (most of which are mandated) of the Department.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

It is important to understand that the various programs of the Program Operations budget do not operate separately and independently of each other. The expenditures and revenues of the various programs are inter-related. The claiming process for most expenditures within the various programs are combined in a single claim as mandated by the State and then distributed in that claim to the various programs (based on time study activities of program staff). This process distributes Administration program costs to the other programs. Most revenues are then drawn down through the non-Administration programs.

Through FY 2014-15 the appropriations for Administration program costs have been budgeted in the Administration Budget Unit while resulting Revenues have been budgeted in the various program Budget Units. As a result, the Administration program NCC was significantly "overstated" and was even higher than the net overall Program Operations NCC. This was then offset by significant negative NCC (profit) amounts in most of the other program Budget Units of Program Operations.

Beginning with the FY 2015-16 and continuing with this budget submission, the Agency has taken the step to align the Administration program costs to the appropriate Program units in order to show NCC amounts in each Unit that are actually related to the activities of each Unit. Net year to year changes are best displayed/reviewed at the Division Budget level.

The Division level NCC Budget Request of \$15,092,738 is sufficient to fund the Agency's Preliminary Budget Request accepting the following assumptions:

- (1) The Agency is able to sufficiently fill positions (including those added in this budget request) in the Community Services Program Unit (these positions will result in a shifting of administrative overhead costs from higher NCC programs to lower NCC programs)
- (2) Final funding allocations come in at least at the level projected
- (3) Sufficient "close-out" funds are available to fully fund over-matched expenditures in CalWORKs, Medi-Cal, and CalFresh
- (4) Sufficient Realignment funding comes in
- (5) The Agency Vacancy rate holds at current levels (it should be noted that the Agency will strive to successfully reduce its vacancy rate; any resulting variances will be addressed, as needed, in the County's mid-year budget adjustment process)

The Preliminary Budget Request for Administration reflects changes in appropriations and revenues to support the increased cases, staffing and activities of the various programs within the Department. Changes from the current year adopted budget include decreases in appropriations (\$377,478) that include salary and benefit increases for Board approved COLAs and pension increases, requested staff to support growth that has occurred in the Program Units of the Department, as well as appropriations to cover contract related encumbrances.

Current Midyear Position Changes:

<01>HS Program Assistant I
01 Administrative Assistant I
<01>Management Assistant III
01 HS Administrative Specialist III
00 Net Midyear Position Changes

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Accomplishments

- (1) Completed the Single Audit with no findings.
- (2) Completed the relocation of HSA East County services to a new consolidated facility in Simi Valley, completed the relocation of the main Veteran Services office in Ventura, and prepared for the permanent relocation of the America's Job Center in Oxnard.
- (3) Ensured the timely recruitment, certification, selection and onboarding of over 240 positions and 500 promotions to meet the needs of program departments.
- (4) Collaborated with County partners and SEIU to expand a Telework program for approved staff in designated HSA positions that enables staff to perform their job duties efficiently from approved remote sites.
- (5) Implemented the County's new ePerformance system to support employee growth and development.
- (6) Continued to implement enhancements to the Agency's Enterprise Content Management (ECM) system with authentication of over 150 new or revised forms.
- (7) Launched the Foster Health Link web site and app, which give foster parents secure electronic access to their foster children's health records, facilitating better care and decision-making about health issues.
- (8) Delivered Customer Experience Owners training to staff, and introduced Diversity & Inclusion training for all new hires.
- (9) Collected "voice of the customer" data, assessed customer service and implemented improvements to better meet customers' needs.
- (10) Launched a text messaging service that prompts clients to submit information timely in order to maintain their benefits, and implemented a call recording system to facilitate better customer service.
- (11) Convened county leadership, departments and partners to develop a strategy and governance structure to implement AB 403, the Child Welfare Continuum of Care Reform.

Objectives

- (1) Manage HSA's budget strategically to ensure that Federal, State and County dollars are leveraged effectively, and that the Agency is able to provide the best possible level of service to clients under any of several State budget scenarios.
- (2) Streamline employee recruitment, selection and onboarding processes to ensure more timely recruitment cycles and maximum utilization of funding.
- (3) Complete the permanent relocation of the America's Job Center in Oxnard, and continue to support green/sustainable facilities projects.
- (4) Lead the Agency in pursuing and implementing a strategic technology agenda that is cost effective and service oriented, including further refinement of ECM, automation of routine processes, and exploration of unified case management systems.
- (5) Continue leading the Agency's cross collaborative planning process to prepare for implementation of Child Welfare Continuum of Care Reform.
- (6) Continue to gather "voice of the customer" data, assess customer service and implement systems that meet customers' needs, and train staff as necessary.
- (7) Continue to leverage new strategies for service delivery, including the expansion of client self-service tools.
- (8) Expand public access to information regarding the Agency's services, service levels and other data through web-based dashboards, maps, and other tools.
- (9) Expand public/private relationships, communication and collaborations, as well as those among County agencies, to meet shared missions and outcomes.
- (10) Continue to implement Get-To-Excellence process improvement priorities.
- (11) Continue to increase internal staff communications, including sharing information regarding personal safety and security, and disaster preparedness / response roles.

Future Program/Financial Impacts

- (1) The final State budget, particularly costs associated with the implementation of AB 403, Child Welfare Continuum of Care Reform, could have significant impacts on Agency funding.
- (2) Program funding allocations are not finalized until 3-4 months into the Budget Year; variances from projected funding allocation levels could have significant impacts on the Agency.
- (3) The overall health of the economy will impact the level of Realignment revenues received; variances from projected level could have significant impacts on the Agency.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increased usage of online information and tools measured by average number of monthly web hits at www.vchsa.org	Number	6,500	14,088	13,000	14,291	14,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00030	Administrative Assistant I	1,647	2,304	2.00	2
00037	HS Client Benefit Spec IV	1,887	2,078	1.00	1
00044	HS Facilities Administrator	2,711	3,615	1.00	1
00071	HS Administrative Spec I	2,212	2,950	1.00	1
00072	HS Administrative Spec II	2,441	3,254	9.00	9
00078	HS Case Aide II	1,327	1,770	1.00	1
00087	HS Program Analyst II	2,441	3,254	1.00	1
00092	HS Support Services Manager	2,048	2,732	.50	1
00098	HSA Administrative Manager	3,643	4,036	2.00	2
00104	HSA Administrative Spec III	2,685	3,580	5.00	5
00127	HSA Senior Administrative Mgr	4,507	4,836	3.00	3
00137	HSA Senior Administrative Spec	2,883	3,844	3.00	3
00139	HSA Senior Policy Analyst	2,986	3,981	1.00	1
00147	HSA Senior Program Manager	4,507	4,836	1.00	1
00432	Personnel Analyst II	2,540	3,556	4.00	4
01022	Office Systems Coordinator I	1,793	2,519	2.00	2
01023	Office Systems Coordinator II	1,967	2,767	5.00	5
01024	Office Systems Coordinator III	2,302	3,229	9.00	9
01026	Senior Office Systems Coord	2,785	3,900	2.00	2
01276	Collections Officer III	1,296	1,813	3.00	3
01293	Fiscal Assistant IV	1,264	1,770	8.00	8
01295	Fiscal Technician I	1,392	1,950	3.00	3
01296	Fiscal Technician II	1,496	2,094	2.00	2
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01345	Office Assistant III	1,237	1,729	6.00	8
01347	Office Assistant IV	1,329	1,859	2.00	2
01492	Personnel Assistant-NE	1,831	2,564	1.00	1
01525	HS Program Aide	1,327	1,859	4.00	4
01526	HS Program Assistant I	1,647	2,304	3.00	3
01615	Administrative Assistant IV	2,190	3,071	3.00	3
01621	Office Systems Coordinator IV	2,735	3,633	8.00	9
01674	Personnel Analyst III	3,103	4,345	3.00	3
01903	Director Human Services Agency	5,675	7,946	1.00	1
01904	Deputy Director Human Svcs Agy	5,156	5,996	5.00	5

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
02066	Fiscal Manager IV	3,524	4,655	1.00	1
02067	Fiscal Manager III	3,279	4,332	1.00	1
02068	Fiscal Manager II	3,126	4,130	1.00	1
02069	Fiscal Manager I	2,910	3,844	1.00	1
02071	Financial Analyst II	2,647	3,497	1.00	1
02074	Supervising Accounting Ofc II	2,506	3,208	1.00	1
02076	Accounting Officer IV	2,328	2,980	2.00	2
02077	Accounting Officer III	2,167	2,774	2.00	2
02078	Accounting Officer II	1,938	2,481	1.00	1
02086	Fiscal Specialist II	1,877	2,403	2.00	2
	TOTAL			119.50	123

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3412 - ADULT AND FAMILY SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,566,296	8,401,537	11,452,973	12,702,147	4,300,610
SERVICES AND SUPPLIES	1,127,267	2,234,962	2,244,748	2,271,375	36,413
OTHER CHARGES	-	302,000	302,000	302,000	-
TOTAL EXPENDITURES	9,693,564	10,938,499	13,999,721	15,275,522	4,337,023
INTERGOVERNMENTAL REVENUE	7,890,913	7,300,000	10,800,000	10,500,000	3,200,000
OTHER FINANCING SOURCES	40,488	100,000	100,000	100,000	-
TOTAL REVENUES	7,931,401	7,400,000	10,900,000	10,600,000	3,200,000
NET COST	1,762,163	3,538,499	3,099,721	4,675,522	1,137,023
FULL TIME EQUIVALENTS	-	144.93	-	158.93	14.00
AUTHORIZED POSITIONS	-	147	-	161	14

Program Description

VETERAN SERVICES: Works directly with veterans, their dependents and surviving spouses to expedite access to veteran benefits and services. Although not a mandated service, assisting veterans and their families in accessing Federal and State benefits such as the college fee waiver program, connecting veterans with quality medical care, and treatment at the Veteran's Administration hospital or Federal medical clinics is important to the County's commitment to the veterans who courageously served the nation. This service is a cost off-set for local and state funds.

HOMELESS SERVICES PROGRAM: Provides County-wide outreach and case management services to homeless individuals and families, including linkage to benefits, public assistance, transportation, access to shelters and housing opportunities and other necessary resources. Although not mandated, this program assists homeless and at-risk homeless individuals and families with overcoming the barriers to accessing needed resources and services leading to self-sufficiency and supports the Ten-Year Strategy to End Homelessness.

HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS): HMIS is an online tool that compiles a database of the homeless population. The system allows service providers to collect client information electronically and simplify production of reports required by the federal government. The mission of HMIS is to provide standardized and timely information that will improve access to housing and services and strengthen efforts to end homelessness.

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.

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 and ill 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.

LONG TERM CARE MEDI-CAL: Provides timely linkage of Medi-Cal benefits for eligible adults/elders to ensure successful transition from a hospital or a skilled nursing facility to a less restrictive and more cost effective setting; works directly with facilities to ensure a seamless continuation of appropriate medical care. This is a mandated service with various performance standards.

CASH ASSISTANCE PROGRAM for IMMIGRANTS (CAPI): Provides monthly cash benefits to aged, blind and disabled non-citizens who are ineligible for SSI/SSP due solely to their immigrant status; assists clients in applying for SSI/SSP to off-set the cost that is 100% state funded. Mandated. A service level is specified.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

See the first four paragraphs of the Program Discussion for the Administration Program Budget Unit (3411) for an overview of how the financing for the different programs within Budget Department 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Department.

The Preliminary Budget Request reflects changes in appropriations and revenues to support the increased workload. Changes from the current year adopted budget include increases in appropriations (\$4,337,023) and revenues (\$3,200,000) that include salary and benefit increases for Board approved COLAs and pension increases, requested staff to address workload increases, as well as appropriations to cover contract related encumbrances. Authorized positions show an increase of 14. Detail on position changes is as follows:

Current Midyear Position Changes:

<01>HS Program Coordinator II

01 HS Program Manager

00 Net Midyear Position Changes

Preliminary Budget Request Position Changes:

02 Office Assistant IV

03 HS Client Benefit Specialist III

08 HS IHSS Social Worker III

01 HS IHSS Supervisor

14 Net Preliminary Budget Position Requests

All positions requested in the budget are for the In Home Supportive Services (with a mandated specific Maintenance of Effort), Long Term Care, or CAPI Programs which are effectively 100% funded with no additional NCC impact.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

Accomplishments

(1) AFS Successfully applied for and received \$792,000 from the State to administer the CalWORKs Housing Support Program (CHSP).

(2) In partnership with the Community Services Department, AFS launched a "Whole Person approach" Pilot Program entitled the Choices Program, designed to address the most critical and complex cases to ensure these specific households move from crisis to a level of self-sufficiency and overall well-being.

(3) The In Home Support Services Team exceeded the agency target rate of 90% for timely reassessment rate (State standard is 80%).

(4) Public Authority increased the number of available registry providers by 13% (exceeding the established goal of increasing by 8%).

(5) 100% of school age children were enrolled in school within 10 days of entry.

(6) The Veteran Services office increased California College Fee Waivers by 11% (exceeding the County established goal of a 5% increase).

(7) AFS Administration/HMIS- delivered Trauma Informed Training and Intuition Training for community based organizations and agencies using HMIS and providing homeless services to support these organizations in their service delivery and data collection via HMIS.

(8) Adult Protective Services reduced or eliminated the abuse for those clients who engaged in service by 76%.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Objectives

- (1) AFS Administration/HMIS: In partnership and with support from the Ventura County Continuum of Care, launch, "Pathways to Home" Coordinated Entry System.
- (2) AFS Administration: Develop framework for county wide aging population strategic plan to ensure services and county resources are in alignment to support the increase in the aged and dependent population within our community.
- (3) Veteran Services increase in claims over PY by 5%.
- (4) APS: 100% case reviews to monitor compliance state mandates for in person response and duration of case remaining open.
- (5) Homeless Services: 80% of clients housed will continue to be stably housed 6 months after obtaining housing. (HPRP programs: BOS, ESG, CHSP)
- (6) Public Authority: Increase web tools for IHSS providers regarding training opportunities, program updates, etc.
- (7) PAPG: Increase efficiency and timeliness via standardization of processes and training.

Future Program/Financial Impacts

- (1) Potential increase in services to the elder population as the number of people turning age 65 is increasing daily.
- (2) The prevalence rate of Alzheimer Disease could impact service demands.
- (3) Decrease in rental-housing, county wide will impact the rate of homelessness and the ability to rapidly re-house individuals and families who experience homelessness.
- (4) Increase in complexity of cases for Veteran Services due to prolonged and increased "tours of duty" assigned to military personnel.
- (5) Decrease in access to county facilities such as skilled nursing facilities, lock-down facilities (for clients with Dementia), board and cares and supportive housing for clients who cannot live safely without support will impact many AFS clients.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Households that remain stably housed six months after initial assistance provided	Percent	70	100	75	95	80
Timely completion of the reassessment process for In-Home Supportive Services	Percent	90	75	90	98	90
Timely face-to-face initial contact within ten days of referrals for Adult Protective Services	Percent	100	99	100	100	100

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,231	2,527	2.00	2
00019	HS Client Benefit Supervisor-TC	2,231	2,527	1.00	1
00036	HS Client Benefit Spec III	1,803	1,979	22.80	23
00037	HS Client Benefit Spec IV	1,887	2,078	3.00	3
00048	HS Adult Prot Svcs Soc Wkr III	2,020	2,694	14.00	14
00049	HS Adult Prot Svcs Soc Wkr IV	2,171	2,896	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,059	3,130	3.00	3
00078	HS Case Aide II	1,327	1,770	21.00	21
00095	HS Veterans Services Officer	2,685	3,580	1.00	1
00101	HS Program Manager I	3,229	4,036	1.13	2
00104	HSA Administrative Spec III	2,685	3,580	4.00	4
00113	HS Homeless Svcs Soc Wkr II	1,753	2,338	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,887	2,516	4.00	4
00116	HS Homeless Services Supervisor	2,848	2,912	1.00	1
00118	HS Veterans Claims Officer II	1,530	2,040	3.00	4
00147	HSA Senior Program Manager	4,507	4,836	2.00	2
00177	HS Program Coordinator II	2,441	3,254	2.00	2
00178	HS Program Coordinator III	2,685	3,580	1.00	1
00248	HS IHSS Social Worker III	1,558	2,078	32.00	32
00249	HS IHSS Social Worker IV	1,753	2,338	11.00	11
00250	HS IHSS Supervisor	2,513	2,571	6.00	6
01158	Community Services Worker III	1,130	1,578	2.00	2
01269	Clerical Supervisor I	1,429	1,999	2.00	2
01332	Management Assistant II	1,394	1,952	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01345	Office Assistant III	1,237	1,729	11.00	11
01347	Office Assistant IV	1,329	1,859	2.00	2
01527	HS Program Assistant II	1,811	2,540	1.00	1
01724	HS IHSS Social Worker Z	1,710	2,516	1.00	1
	TOTAL			158.93	161

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3413 - CHILDREN AND FAMILY SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	30,523,578	29,453,818	30,560,219	32,943,800	3,489,982
SERVICES AND SUPPLIES	8,634,282	9,337,355	9,397,181	9,518,921	181,566
OTHER CHARGES	-	4,070,000	4,509,444	4,770,000	700,000
TOTAL EXPENDITURES	39,157,859	42,861,173	44,466,844	47,232,721	4,371,548
INTERGOVERNMENTAL REVENUE	35,016,801	30,323,787	32,689,000	35,323,787	5,000,000
CHARGES FOR SERVICES	38,016	-	-	-	-
MISCELLANEOUS REVENUES	124,006	-	-	-	-
TOTAL REVENUES	35,178,822	30,323,787	32,689,000	35,323,787	5,000,000
NET COST	3,979,037	12,537,386	11,777,844	11,908,934	(628,452)
FULL TIME EQUIVALENTS	-	353.50	-	367.50	14.00
AUTHORIZED POSITIONS	-	356	-	370	14

Program Description

RESOURCE FAMILY APPROVAL: Approves relative and non-relative homes for the placement of foster children following State regulations and standards. Training is provided to prospective resource families as well as ongoing training to currently approved resource families. The program also investigates resource family homes if complaints of abuse or neglect are alleged in those homes. Mandated; no level of service specified.

FOSTER CARE ELIGIBILITY: Determines initial and continuing eligibility for Foster Care direct aid. This also includes eligibility determination for court-ordered W&I Code 602 (juvenile justice) placements. Mandated; no level of service specified.

CHILD WELFARE SERVICES (CWS): Provides protective services for abused and neglected children, including: emergency response investigations; time-limited in-home/family based services (family maintenance); family reunification services for children in foster care; and permanent placement for children in long-term foster care or awaiting adoption. Mandated; various mandated performance standards.

ADOPTIONS SERVICES: Families are certified to adopt, and children are placed with these families. Extensive services are provided to these families to assure that the needs of both the child and the family are met. Adoption services are also provided to birth parents wishing to relinquish a child for adoption. Mandated; no level of service specified.

INDEPENDENT LIVING SKILLS PROGRAM: Provides training and demonstration of life skills to court dependents and wards, ages 16-18, which are necessary for successful transition to independent living. These services include: job application and interviewing skills, financial management training, social and health-related training, food preparation, and skills related to living independently. The program also offers follow-up services for youth who have emancipated from the system up to age 21. Mandated; no level of service specified.

EXTENDED FOSTER CARE PROGRAM: Under AB 12, which became effective on January 1, 2012, youth in foster care who turn 18 have the option to extend their time in foster care until the age of 21 while pursuing educational or career goals. This program provides supportive services such as housing assistance and benefits for youth who participate in the program. These benefits and support services include housing assistance, monthly meetings with social workers to track career/education progress and assistance with developing permanent connections in the community. Mandated; no level of service specified.

PROMOTING SAFE AND STABLE FAMILIES: The Promoting Safe and Stable Families (PSSF) is a program fully funded from federal and State sources that provides for the development and implementation of prevention, intervention and treatment services to strengthen families and alleviate risk to children. Mandated; no level of service specified.

CHILD ABUSE PREVENTION, INTERVENTION AND TREATMENT (CAPIT): Funds are used for prevention programs identified by the Partnership for Safe Families and Communities, the designated Child Abuse Prevention Council. Mandated. A service level is specified.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

See the first four paragraphs of the Program Discussion for the Administration Program Budget Unit (3411) for an overview of how the financing for the different programs within Budget Department 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Department.

The Preliminary Budget Request reflects changes in appropriations and revenues to support the increased workload. Changes from the current year adopted budget include increases in appropriations (\$4,371,548) and revenues (\$5,000,000) that include salary and benefit increases for Board approved COLAs and pension increases, requested staff to address workload increases, as well as appropriations to cover contract related encumbrances. A portion of the increased revenues is a shift of recognized revenues from 3412 to 3413. Authorized positions show an increase of 14. Detail on position changes is as follows:

Current Midyear Position Changes:

<02>HS Child Welfare Supervisor
01 HSA Policy Analyst
03 HSA Administrative Specialist III
01 HS Program Coordinator III
<01>HS Program Manager I
01 HS Program Manager II
02 HS Program Coordinator III
06 Community Services Coordinator
11 Net Midyear Position Changes

Preliminary Budget Request Position Changes:

01 HSA Senior Administrative Specialist
02 HS Program Assistant I
03 Net Preliminary Budget Position Requests

The positions requested provide the needed program administrative structure to support the significant number of direct program support positions that have been added over recent years and to address initial projected impacts of Continuum of Care Reform changes.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

Accomplishments

- (1) Provided case management services for an average of approximately 1,191 children each month
- (2) For the first 6 months of FY 2015-16, received an average of over 1,938 calls to the hotline each month
- (3) During the first 6 months of FY 2015-16, finalized 60 adoptions
- (4) Trained 175 child welfare staff in Safety Organized Practice (SOP) and introduced SOP concepts to 55 community partners and key stakeholders.
- (5) Implemented Family Preservation services to provide intensive services to strengthen families and avoid placement of children into foster care.

Objectives

- (1) Continue to collaborate with Ventura County Behavioral Health to strengthen mental health services for foster children and children at risk of foster care as required by the State's Katie A. lawsuit settlement
- (2) Make steady progress on the State-mandated System Improvement Plan, which establishes plans for quantitative improvements in several key areas
- (3) Implement Case Review methodology as required by the State
- (4) Continue to improve usage of available technology, tools, and resources to ensure that social workers are able to remain mobile and conduct their work from the field to the extent necessary.
- (5) Continue to recruit, license, train, and retain resource families to provide caring homes for vulnerable children.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Future Program/Financial Impacts

CHILDREN & FAMILY SERVICES:

(1) Child welfare continues to work with large numbers of families with complex family problems, which can involve multiple siblings and allegations, and require lengthy investigations and family intervention. Efforts will continue to implement Safety Organized Practice to work with families in a strength-based way to address the safety concerns that led to their referral to the child welfare system.

(2) Continue to participate in State-led initiatives to review the Continuum of Care available for foster care placements, to reduce reliance on placement in congregate care facilities

(3) Establish protocols and training to identify and serve Commercially Sexually Exploited Children (CSEC).

(4) Monitor and mitigate overtime costs for Child Welfare social workers through scheduling and supervision practices while ensuring that the safety of children remains the priority and that social workers are fairly compensated for hours worked.

(5) The Agency will work with the CEO to determine and pursue appropriate approaches for using 2011 Realignment funds to accomplish long-term stability for this and the other programs funded under Realignment.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Timely response to immediate response"" referrals of child abuse & neglect for Child Welfare Srvcs""	Percent	90	95	90	96	90

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,231	2,527	1.00	1
00030	Administrative Assistant I	1,647	2,304	1.00	1
00036	HS Client Benefit Spec III	1,803	1,979	9.00	9
00037	HS Client Benefit Spec IV	1,887	2,078	2.00	2
00072	HS Administrative Spec II	2,441	3,254	1.00	1
00078	HS Case Aide II	1,327	1,770	58.00	58
00102	HS Program Manager II	4,132	4,238	10.00	10
00104	HSA Administrative Spec III	2,685	3,580	12.00	12
00106	HSA Policy Analyst	2,685	3,580	2.00	2
00137	HSA Senior Administrative Spec	2,883	3,844	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,086	2,782	132.50	134
00144	HS Child Welfare Soc Wrkr IV	2,241	2,988	34.00	34
00145	HS Child Welfare Supervisor	3,302	3,379	36.00	37
00147	HSA Senior Program Manager	4,507	4,836	5.00	5
00178	HS Program Coordinator III	2,685	3,580	4.00	4
00310	Senior Paralegal	2,065	2,506	1.00	1
00406	Community Services Coord	1,856	2,602	12.00	12
01270	Clerical Supervisor II	1,571	2,199	10.00	10
01332	Management Assistant II	1,394	1,952	2.00	2
01333	Management Assistant III	1,499	2,098	1.00	1
01345	Office Assistant III	1,237	1,729	15.00	15
01347	Office Assistant IV	1,329	1,859	12.00	12
01526	HS Program Assistant I	1,647	2,304	5.00	5
01967	Paralegal	1,629	2,285	1.00	1
	TOTAL			367.50	370

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3414 - COMMUNITY SERVICES DEPARTMENT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,647,424	52,530,988	53,019,752	57,703,892	5,172,904
SERVICES AND SUPPLIES	7,537,759	23,343,127	29,187,145	25,626,912	2,283,785
OTHER CHARGES	-	10,550,000	12,931,413	10,550,000	-
TOTAL EXPENDITURES	17,185,183	86,424,115	95,138,310	93,880,804	7,456,689
INTERGOVERNMENTAL REVENUE	19,667,066	89,250,000	92,305,000	95,750,000	6,500,000
TOTAL REVENUES	19,667,066	89,250,000	92,305,000	95,750,000	6,500,000
NET COST	(2,481,883)	(2,825,885)	2,833,310	(1,869,196)	956,689
FULL TIME EQUIVALENTS	-	809.40	-	809.40	-
AUTHORIZED POSITIONS	-	818	-	818	-

Program Description

It should be noted that during FY 13-14 the programs within 5310 (Transitional Assistance) and 5340 (Business and Employment Services) reorganized/combined with the Community Services Operations activities all under one Deputy Director and the Community Services Policy & Program Development under one Deputy Director. The combined grouping of programs is now formally accomplished and is referenced as 3414 Community Services Department (CSD).

CALFRESH (formerly known as Food Stamps) **ELIGIBILITY/ISSUANCE:** Determines initial and continuing eligibility for receipt of CalFresh, including expedited CalFresh benefits for emergency situations. CalFresh benefits provide a nutritional supplement for both CalWORKs and low-income non-CalWORKs recipients. Clients receive benefits through an Electronic Benefit Transfer card, which is similar to a debit card. Mandated; various mandated performance standards.

MEDI-CAL ELIGIBILITY DETERMINATION: Determines initial and continuing eligibility for Medi-Cal: California's implementation of the Federal Medicaid program. Medi-Cal provides health care coverage for low-income families, the aged and disabled. The majority of staff is located at the Intake & Eligibility Centers, with a small number of staff located at other sites. Mandated; various mandated performance standards.

CALFRESH (FOOD STAMP) EMPLOYMENT & TRAINING: Provides job search services for General Relief clients. Non-mandated; no level of service specified.

CALWORKS/TANF/EMPLOYMENT SERVICES: Determines initial and continuing eligibility for CalWORKs and provides employment services for clients. Mandated; various mandated performance standards.

CALWORKS CHILD CARE: This program provides child care services to CalWORKs recipients through a contract with Child Development Resources. Mandated; no level of service specified.

GENERAL RELIEF: Determine initial and continuing eligibility for cash assistance to indigent adults. Mandated. A service level is specified.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

See the first four paragraphs of the Program Discussion for the Administration Program Budget Unit (3411) for an overview of how the financing for the different programs within Budget Department 3410 are inter-related, and for an explanation of changes in budgeting approach that have resulted in a shifting of appropriations, revenues, and NCC between the various Budget Units of the Department.

The Preliminary Budget Request reflects changes in appropriations and revenues to support the increased workload. Changes from the current year adopted budget include increases in appropriations (\$7,456,689) and revenues (\$6,500,000) that include salary and benefit increases for Board approved COLAs and pension increases, the continued filling of vacancies to address workload increases, as well as appropriations to cover contract related encumbrances. The "negative NCC" in this Budget Unit is the result of being able to draw down revenues against expenditures (ex. A-87) that occur outside of the Budget Unit. While this occurs in the other Budget Units of the Agency, the 100% reimbursement rate of the programs in this Budget Unit result in showing a bottom-line "negative NCC." Detail on position changes is as follows:

Current Midyear Position Changes:

<02>HS Employment Specialist IV
02 HS Homeless Services Social Worker IV
<01>Administrative Assistant I
01 HS Program Assistant I
<01>HS Program Assistant I
01 HS Program Assistant II
00 Net Midyear Position Changes

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

Accomplishments

- (1) Served a steadily increasing client base, giving additional County residents access to safety net services.
- (2) Served a growing Medi-Cal population; the number of Medi-Cal recipients has increased from 119,300 in June 2013 to over 221,000 in February 2016.
- (3) Began texting clients to remind them about the upcoming deadlines and to remind them to submit missing documents.
- (4) Continued outreach efforts for Cal Fresh through a unique partnership with FOOD Share, Clinicas del Camino Real, MICOP, and Community Action.
- (5) Served a large number of individuals receiving CalFresh benefits. Between February 2015 and February 16, recipients increased slightly by 77,750 to 78,424.
- (6) Continued outreach efforts for CalHSA's Financial Empowerment Partnership assisted low-income residents in filing over 1,500 tax returns and accessing over \$1 million from the Earned Income Tax Credit program.

Objectives

- (1) Effectively administer CalWORKs Services Homelessness Prevention funds to reduce homelessness amongst CalWORKs recipients.
- (2) Work with County partners including Sheriff, Probation, and HCA to enroll as many newly eligible people into Medi-Cal and CalFresh as possible.
- (3) Increase the number of clients participating in federally mandated, work and work-related activities.
- (4) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment.
- (5) Continue expanding outreach for the Financial Empowerment Partnership.

Future Program/Financial Impacts

- (1) With the implementation of health care reform, Medi-Cal cases and workload will continue to grow. Cases are projected to grow to an expected total of 221,000 individuals in the program. The rapid growth experienced with the implementation of the Affordable Care Act is expected to stabilize.
- (2) CalFresh (Food Stamp) cases continue to expand, but at a slower rate. Last year's growth rate was 1%, compared to 6% the prior year.
- (3) CalWORKs cases have continued to decrease, total recipients decreased from 14,076 in February 2015 to 13,246 in February 2016; a decline of 5.9%.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Timely processing of Medi-Cal, CalFresh and CalWORKs applications, and Medi-Cal redeterminations	Percent	90	92	90	92	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,231	2,527	54.00	55
00019	HS Client Benefit Supervisor-TC	2,231	2,527	1.00	1
00036	HS Client Benefit Spec III	1,803	1,979	385.80	386
00037	HS Client Benefit Spec IV	1,887	2,078	53.00	55
00056	HS Employment Services Sprvsr	2,702	2,765	9.00	9
00072	HS Administrative Spec II	2,441	3,254	8.60	9
00078	HS Case Aide II	1,327	1,770	120.00	122
00087	HS Program Analyst II	2,441	3,254	15.00	15
00098	HSA Administrative Manager	3,643	4,036	1.00	1
00101	HS Program Manager I	3,229	4,036	10.00	10
00104	HSA Administrative Spec III	2,685	3,580	3.00	3
00115	HS Homeless Svcs Soc Wkr IV	2,020	2,694	2.00	2
00147	HSA Senior Program Manager	4,507	4,836	4.00	4
00176	HS Program Coordinator I	2,212	2,950	1.00	1
00297	HS Employment Specialist III	1,783	2,377	55.00	57
00298	HS Employment Specialist IV	1,917	2,556	16.00	17
01157	Community Services Worker II	1,018	1,433	8.00	8
01174	Senior Program Administrator	2,828	3,959	1.00	1
01270	Clerical Supervisor II	1,571	2,199	14.00	14
01333	Management Assistant III	1,499	2,098	2.00	2
01345	Office Assistant III	1,237	1,729	6.00	6
01347	Office Assistant IV	1,329	1,859	16.00	16
01526	HS Program Assistant I	1,647	2,304	19.00	19
01527	HS Program Assistant II	1,811	2,540	4.00	4
01683	Account Executive II	1,876	2,377	1.00	1
TOTAL				809.40	818

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	76,641,639	82,200,000	80,200,000	82,592,000	392,000
TOTAL EXPENDITURES	76,641,639	82,200,000	80,200,000	82,592,000	392,000
INTERGOVERNMENTAL REVENUE	73,217,898	76,963,000	75,013,000	77,305,000	342,000
MISCELLANEOUS REVENUES	1,194,072	962,000	962,000	962,000	-
TOTAL REVENUES	74,411,970	77,925,000	75,975,000	78,267,000	342,000
NET COST	2,229,669	4,275,000	4,225,000	4,325,000	50,000

Budget Unit Description

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

This budget unit represents the roll-up of the direct recipient aid programs managed by the Human Services Agency. Included are the following State mandated programs: Foster Care, KinGAP, Adoptions, General Relief, CAPI, CalWORKs, and other miscellaneous/small programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3421 - CALWORKS	39,525,000	38,595,000	930,000	-
3422 - KINGAP	2,500,000	1,800,000	700,000	-
3423 - ADOPTION	12,500,000	10,251,000	2,249,000	-
3424 - FOSTER CARE	24,817,000	14,464,000	10,353,000	-
3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANT	1,250,000	1,250,000	-	-
3426 - GENERAL RELIEF	1,900,000	300,000	1,600,000	-
3427 - OTHER ASSISTANCE PROGRAMS	100,000	11,607,000	(11,507,000)	-
Total	82,592,000	78,267,000	4,325,000	-

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3421 - CALWORKS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	36,259,619	39,525,000	37,525,000	39,525,000	-
TOTAL EXPENDITURES	36,259,619	39,525,000	37,525,000	39,525,000	-
INTERGOVERNMENTAL REVENUE	35,235,713	38,325,000	36,375,000	38,325,000	-
MISCELLANEOUS REVENUES	406,784	270,000	270,000	270,000	-
TOTAL REVENUES	35,642,497	38,595,000	36,645,000	38,595,000	-
NET COST	617,123	930,000	880,000	930,000	-

Program Description

Provides financial aid to families where one or both parents are absent, deceased or incapacitated, or where one or both parents are unemployed. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects a leveling off of cases and remains at the amounts of the FY 2015-16 Adopted Budget. However, it should be noted that while the overall number of cases are not growing, workloads will continue to increase due to a refocusing statewide (and at the County level) on improving the employment services performance outcomes of the program by addressing key barriers to employment for CalWORKs clients. Total NCC for the program remains constant at \$930,000.

Accomplishments

- (1) The number of individuals receiving CalWORKs benefits decreased by 7.3%.
- (2) At any given time, as many as 575 people are participating in employment activities.
- (3) HSA's Financial Empowerment Partnership assisted more than 2,200 low-income residents file tax returns as well as access more than \$1.2 million from the Earned Income Tax Credit program.

Objectives

- (1) Expand vocational education partnerships to provide client training for emerging occupations
- (2) Increase the number of clients participating in federally mandated, work and work-related activities
- (3) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment
- (4) Continue expanding outreach for the Financial Empowerment Partnership

Future Program/Financial Impacts

- (1) Comparing February 2015 to February 2016, CalWORKs cases have decreased from 5,990 served per month to 5,527 served per month.
- (2) Although many factors contribute to caseload growth and decline, CalWORKs caseloads tend to increase as the unemployment rate increases and decrease as economic conditions improve.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of CalWORKs Welfare-to-Work participants who successfully meet program requirements that will meet or exceed State average	Percent	24	22.7	50	30	50

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3422 - KINGAP**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	2,460,363	2,500,000	3,500,000	2,500,000	-
TOTAL EXPENDITURES	2,460,363	2,500,000	3,500,000	2,500,000	-
INTERGOVERNMENTAL REVENUE	1,640,396	1,800,000	2,200,000	1,800,000	-
MISCELLANEOUS REVENUES	7,552	-	-	-	-
TOTAL REVENUES	1,647,948	1,800,000	2,200,000	1,800,000	-
NET COST	812,415	700,000	1,300,000	700,000	-

Program Description

Provides reimbursement to relative caregivers who are unable to adopt a child in foster care but who can offer a permanent placement for the child in the relative's home that is in the best interest of the child. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects a leveling off of cases and remains at the amounts of the FY 2015-16 Adopted Budget. Total NCC for the program remains constant at \$700,000.

Accomplishments

- (1) Continued compliance with new legislation regarding federal funding for Kin-GAP.
- (2) Provided Kin-GAP programs services to an average of 269 youth each month.

Objectives

- (1) Continue to meet program guidelines and regulations, maximizing the use of the Kin-GAP program in efforts to seek home placements that are in the best interest of the foster children involved.

Future Program/Financial Impacts

- (1) While the program will grow as Foster Care grows, the growth rates should slow as the transfer of cases from CalWORKs (lower cost) to Foster Care (higher cost) has likely occurred.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
KinGAP cases served monthly	Number	116	239	239	269	239

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3423 - ADOPTION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	11,938,086	12,500,000	13,500,000	12,500,000	-
TOTAL EXPENDITURES	11,938,086	12,500,000	13,500,000	12,500,000	-
INTERGOVERNMENTAL REVENUE	9,972,990	10,241,000	10,841,000	10,241,000	-
MISCELLANEOUS REVENUES	4,009	10,000	10,000	10,000	-
TOTAL REVENUES	9,976,999	10,251,000	10,851,000	10,251,000	-
NET COST	1,961,087	2,249,000	2,649,000	2,249,000	-

Program Description

Provides reimbursement to adoptive parents for adoptions assistance and "hard-to-place" children. Mandated; no level of service specified.

Program Discussion

Continued growth in this Budget Unit is projected to be offset by savings elsewhere in the Division. The Preliminary Budget Request remains at FY 2015-16 levels. Total NCC for the program is \$2,249,000.

Accomplishments

- (1) Finalized 118 adoptions in calendar year 2015; through December of 2015, 60 adoptions have been finalized, with an estimated 120 adoptions becoming finalized by the end of the Fiscal Year.
- (2) Enhanced outreach strategies to prospective adoptive parents, including online information sessions and enhanced web-based information.

Objectives

- (1) Continue marketing and outreach efforts for new foster parents and families interested in adoption.

Future Program/Financial Impacts

- (1) The Preliminary Budget Request assumes a continuance of the significant growth in case levels in recent years; a variance from projected growth levels could significantly impact costs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Adoptions finalized	Number	70	124	100	125	100

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3424 - FOSTER CARE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	22,630,563	24,475,000	22,475,000	24,817,000	342,000
TOTAL EXPENDITURES	22,630,563	24,475,000	22,475,000	24,817,000	342,000
INTERGOVERNMENTAL REVENUE	13,557,204	14,094,000	13,094,000	14,094,000	-
MISCELLANEOUS REVENUES	610,838	370,000	370,000	370,000	-
TOTAL REVENUES	14,168,042	14,464,000	13,464,000	14,464,000	-
NET COST	8,462,522	10,011,000	9,011,000	10,353,000	342,000

Program Description

Provides reimbursement to foster families/institutions for sheltering and caring for children removed from their homes due to abuse and/or neglect. Included in this category are court-ordered Welfare & Institutions Code 602 (juvenile justice) cases. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects increases in appropriations of \$342,000, significantly offset by increases in 91 Realignment revenues (budgeted in Unit 3427). This continued slowed growth rate in the cost of the program is due to a shifting of some cases from higher to lower cost care options. However it should be noted that workload in the program continues to grow due to the number of cases increasing, the continued efforts to improve the supportive care provided to children and youth in foster care (Katie A), and the focused steps to reduce the number of children in group home settings under Continuum of Care Reform (CCR). Total NCC of \$10,353,000 for the program shows a net increase of \$342,000 (again, offset by 91 Realignment revenues in budget unit 3427).

Accomplishments

(1) Provided case management services for approximately 1,191 children each month in FY 2015-2016. Of this total, an average of 214 children resided in their own homes and 977 children resided in foster care. (2) Improved the Independent Living Services program model to ensure that foster youth who are beginning their transition to adult life are served in a more cohesive, coordinated fashion.

Objectives

- (1) Decrease the length of stay for all children who enter the child welfare system by analyzing the factors that lead to and detract from permanency.
- (2) Enhance services for transitional-age youth and increase housing opportunities for non-minor dependents participating in Extended Foster Care.
- (3) Continue implementation of the Extended Foster Care Program, which extends foster care from age 18 to age 21.

Future Program/Financial Impacts

- (1) During Fiscal Year 2013-2014, caseloads increased; since that time, the trend has appeared to stabilize. The complexity of many of these cases, which can involve multiple siblings and allegations, require lengthy investigations.
- (2) Implementation of Extended Foster Care will continue to expand case management and services for youth who opt to remain in the program.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
New foster homes licensed during a 12-month period	Number	57	97	135	70	135

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANTS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	1,146,726	1,200,000	1,200,000	1,250,000	50,000
TOTAL EXPENDITURES	1,146,726	1,200,000	1,200,000	1,250,000	50,000
INTERGOVERNMENTAL REVENUE	1,142,200	1,190,000	1,190,000	1,240,000	50,000
MISCELLANEOUS REVENUES	9,022	10,000	10,000	10,000	-
TOTAL REVENUES	1,151,222	1,200,000	1,200,000	1,250,000	50,000
NET COST	(4,496)	-	-	-	-

Program Description

Provides monthly cash benefits to aged, blind, and disabled non-citizens who are ineligible for SSI/SSP solely due to their immigrant status. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects increased appropriations and revenues of \$50,000. The program is 100% funded and has no net county cost.

Accomplishments

(1) Program staff continued to process nearly all applications in a timely manner, and to serve approximately 147 CAPI clients per month.

Objectives

(1) Program staff will continue to follow guidelines and regulations of this mandated program.

Future Program/Financial Impacts

(1) The State budget will continue to be monitored to determine funding and/or programmatic impacts.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Timely processing of CAPI applications	Percent	90	93	90	83	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3426 - GENERAL RELIEF**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	1,819,549	1,900,000	1,900,000	1,900,000	-
TOTAL EXPENDITURES	1,819,549	1,900,000	1,900,000	1,900,000	-
MISCELLANEOUS REVENUES	154,766	300,000	300,000	300,000	-
TOTAL REVENUES	154,766	300,000	300,000	300,000	-
NET COST	1,664,782	1,600,000	1,600,000	1,600,000	-

Program Description

Provides temporary assistance to indigent persons who do not qualify for other types of aid. Recipients are required to actively look for work, agree to repay funds when able, and assign lien rights to the County for any property currently owned or acquired in the future. The program also provides for medical costs for indigents through the Health Care Agency. The minimum benefit level is mandated by the Welfare & Institutions Code and various Court decisions. Mandated. No service level is specified.

Program Discussion

The Preliminary Budget Request reflects a leveling off of cases and remains at the amounts of the FY 2015-16 Adopted Budget. Total NCC for the program remains constant at \$1,600,000.

Accomplishments

(1) The General Relief program served an average of approximately 500 clients each month, including those who are eligible to receive a nominal subsidy in lieu of rental assistance.

Objectives

(1) Continue oversight of General Relief program with a focus on client benefit lifetime limits that facilitates transition of clients onto alternate and sustainable assistance programs.

Future Program/Financial Impacts

(1) The State budget will continue to be monitored to determine funding impacts to other safety net programs that could result in growth of the General Relief caseload.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Timely processing of General Relief applications	Percent	80	93	90	83	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3427 - OTHER ASSISTANCE PROGRAMS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	386,733	100,000	100,000	100,000	-
TOTAL EXPENDITURES	386,733	100,000	100,000	100,000	-
INTERGOVERNMENTAL REVENUE	11,669,395	11,313,000	11,313,000	11,605,000	292,000
MISCELLANEOUS REVENUES	1,100	2,000	2,000	2,000	-
TOTAL REVENUES	11,670,495	11,315,000	11,315,000	11,607,000	292,000
NET COST	(11,283,762)	(11,215,000)	(11,215,000)	(11,507,000)	(292,000)

Program Description

This budget org includes small/miscellaneous programs, various adjustments, 1991 Realignment revenues and other miscellaneous revenues. It is important to understand that the 1991 Realignment revenues shown in this budget org are related to and offset the NCC in the other programs of this department. Mandated. No service level is specified.

Program Discussion

The Preliminary Budget Request reflects level expenditures and increased 91 Realignment revenues of \$292,000. Total "negative" NCC for the program are reduced by that amount to a total of <\$11,507,000>.

Accomplishments

The Department continued to follow guidelines and regulations of these mandated programs.

Objectives

The Department will continue to follow guidelines and regulations of these mandated programs.

Future Program/Financial Impacts

- (1) Many of the programs in Direct Aid Budget Department are now funded by 2011 Realignment funds and 1991 Realignment funds that have replaced State funding. The Agency will continue to monitor Realignment funding levels and manage Realignment revenues for the long-term stability of the programs involved.
- (2) The Agency will continue to monitor the FY 15-16 State budget to determine final impacts on the Department.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Youth who participated in THP+ during the year	Number	11	12	11	8	11

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,492,735	1,550,000	1,584,820	1,571,977	21,977
SERVICES AND SUPPLIES	732,795	724,500	724,500	730,731	6,231
OTHER CHARGES	-	5,500	5,500	5,500	-
TOTAL EXPENDITURES	2,225,531	2,280,000	2,314,820	2,308,208	28,208
INTERGOVERNMENTAL REVENUE	431,757	540,000	510,000	540,000	-
CHARGES FOR SERVICES	13,464	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	94,325	35,000	35,000	35,000	-
OTHER FINANCING SOURCES	1,300	-	-	-	-
TOTAL REVENUES	540,845	580,000	550,000	580,000	-
NET COST	1,684,686	1,700,000	1,764,820	1,728,208	28,208
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

Budget Unit Description

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

The RAIN Transitional Living Center (RAIN TLC) budget unit provides funding for the operation of a homeless transitional living center. Annually up to 150 plus homeless individuals and families throughout the County are provided housing, meals, alcohol and drug treatment, mental health services, counseling, medical care, job club/job training, CalWORKS linkage, transportation, tutoring, and case management.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3431 - RAIN TRANSITIONAL LIVING CENTER	2,308,208	580,000	1,728,208	22.00
Total	2,308,208	580,000	1,728,208	22.00

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER**Budget Unit 3430, Fund G001****Barry Zimmerman, Human Services Agency Director****3431 - RAIN TRANSITIONAL LIVING CENTER**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,492,735	1,550,000	1,584,820	1,571,977	21,977
SERVICES AND SUPPLIES	732,795	724,500	724,500	730,731	6,231
OTHER CHARGES	-	5,500	5,500	5,500	-
TOTAL EXPENDITURES	2,225,531	2,280,000	2,314,820	2,308,208	28,208
INTERGOVERNMENTAL REVENUE	431,757	540,000	510,000	540,000	-
CHARGES FOR SERVICES	13,464	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	94,325	35,000	35,000	35,000	-
OTHER FINANCING SOURCES	1,300	-	-	-	-
TOTAL REVENUES	540,845	580,000	550,000	580,000	-
NET COST	1,684,686	1,700,000	1,764,820	1,728,208	28,208
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

Program Description

This is a 24/7 facility which oversees the various needs of the target population. The ultimate goal is to provide the continuum of care necessary to successfully and quickly transition the clients from homelessness to independent living with minimum reliance on subsidies or assistance programs. The program is designed such that clients may stay between 3-6 months up to a maximum of 12 months.

The RAIN TLC addresses the basic needs (shelter, food, personal care supplies, etc and safe environment) of individuals and families who are homeless. In addition, intensive case management coupled with the development of a customized case plan and access to support services is provided for each resident. Services such as individual and group counseling, credit counseling, budget and finance management, parenting skills, job readiness programs as well as self-sufficiency courses are provided on site.

In addition to these programs, there are specific programs designed to support the children who reside at the RAIN TLC. These child-focused programs offer individual and group counseling, homework support and tutoring, structured activities such as art, group play, science projects and other group activities such as field trips to libraries, museums and the theater are also a key part of our children's programs. On average over 52% of the residents are children and the children's programs are funded solely through grants.

Transportation is a key barrier for the target population. RAIN TLC provides transportation to assist clients in getting to work, school, doctor appointments and other critical appointments. A critical component of case management is to assist the client in resolving transportation issues prior to discharge.

Completing the RAIN TLC program means that the client is in permanent housing, has an income to support housing and basic skills in managing their finances. Non-Mandated.

Program Discussion

The Preliminary Budget Request of \$1,728,208 allows for net operating cost increases of \$28,208 from the Adopted FY 2015-16 budget. The Agency will continue to pursue increases in grant funding for RAIN, although recent decreases in funding sources have been experienced. The Agency will work with the CEO to address any mid-year variances that may occur.

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER**Budget Unit 3430, Fund G001****Barry Zimmerman, Human Services Agency Director****Accomplishments**

- (1) 100% of school-age children were enrolled in a classroom within 10 days of entry (Strategic Goal)
- (2) Implemented first phase of newly revised program delivery entitled "Bridges to Home" (B2H) which provides a trauma informed approach to supporting clients, transitioning them from a facility to permanent housing in a shorter period of time (estimated 3-6 months).
- (3) 100% of Staff received Trauma Informed and B2H training to support and ensure successful roll out of the new program design, "Bridges to Home".

Objectives

- (1) 100% of school aged children will be enrolled in school within 10 days of entry (Strategic Goal)
- (2) 80% of clients housed will remain stably housed after 6 months (Strategic Goal)
- (3) RAIN will maintain a 90% occupancy rate (Strategic Goal)
- (4) Implement ECM for case management and intake (Strategic Goal)
- (5) Develop revised staff scheduling model.

Future Program/Financial Impacts

RAIN TLC will continue to be a vital part of the County's Ten-Year Strategy to End Homelessness. RAIN will maintain its commitment to provide immediate support and gap assistance to stabilize homeless Ventura County residents and families at risk of homelessness while providing resources and referrals assistance to transition to permanent housing.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Children ages 5-17 entering RAIN who are enrolled in school within 10 days	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00072	HS Administrative Spec II	2,441	3,254	1.00	1
00078	HS Case Aide II	1,327	1,770	1.00	1
00102	HS Program Manager II	4,132	4,238	1.00	1
00176	HS Program Coordinator I	2,212	2,950	1.00	1
00255	Family Svs Residential Wkr II	1,018	1,433	7.00	7
00256	Family Svs Residential Wkr III	1,130	1,578	6.00	6
00572	Technical Specialist IV-PI	1,490	2,086	2.00	2
00794	Food Services Assistant II	955	1,185	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1
01790	Social Worker II	1,582	2,018	1.00	1
TOTAL				22.00	22

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,112,210	1,200,700	1,061,063	1,235,360	34,660
SERVICES AND SUPPLIES	394,177	508,000	528,000	542,569	34,569
OTHER CHARGES	-	12,000	12,000	12,000	-
TOTAL EXPENDITURES	1,506,387	1,720,700	1,601,063	1,789,929	69,229
LICENSES PERMITS AND FRANCHISES	12,780	10,000	10,000	10,000	-
REVENUE USE OF MONEY AND PROPERTY	8,152	25,000	25,000	25,000	-
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	57,799	40,000	40,000	40,000	-
MISCELLANEOUS REVENUES	141,725	175,000	135,000	175,000	-
TOTAL REVENUES	541,156	570,700	530,700	570,700	-
NET COST	965,231	1,150,000	1,070,363	1,219,229	69,229
FULL TIME EQUIVALENTS	-	17.00	-	18.00	1.00
AUTHORIZED POSITIONS	-	17	-	18	1

Budget Unit Description

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

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3441 - PUBLIC ADMINISTRATOR AND PUBLIC GUARDIAN	1,789,929	570,700	1,219,229	18.00
Total	1,789,929	570,700	1,219,229	18.00

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN**Budget Unit 3440, Fund G001****Barry Zimmerman, Human Services Agency Director****3441 - PUBLIC ADMINISTRATOR AND PUBLIC GUARDIAN**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,112,210	1,200,700	1,061,063	1,235,360	34,660
SERVICES AND SUPPLIES	394,177	508,000	528,000	542,569	34,569
OTHER CHARGES	-	12,000	12,000	12,000	-
TOTAL EXPENDITURES	1,506,387	1,720,700	1,601,063	1,789,929	69,229
LICENSES PERMITS AND FRANCHISES	12,780	10,000	10,000	10,000	-
REVENUE USE OF MONEY AND PROPERTY	8,152	25,000	25,000	25,000	-
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	57,799	40,000	40,000	40,000	-
MISCELLANEOUS REVENUES	141,725	175,000	135,000	175,000	-
TOTAL REVENUES	541,156	570,700	530,700	570,700	-
NET COST	965,231	1,150,000	1,070,363	1,219,229	69,229
FULL TIME EQUIVALENTS	-	17.00	-	18.00	1.00
AUTHORIZED POSITIONS	-	17	-	18	1

Program Description

The Public Administrator Public Guardian administers four main programs. The Public Administrator investigates and administers the estates for deceased County residents when no one else is willing or able to act on their behalf. It also provides a voluntary representative payee bill-paying service to Ventura County Behavioral Health clients who receive Social Security and other public funds who as a result of their mental health condition cannot manage their financial affairs. It also provides for indigent burial services for those situations that meet eligibility. The Public Administrator will provide the requisite services for Veterans provided by the now mandated AB1806. The Public Guardian serves as Conservator for the care of person and/or estate of County residents deemed by the Superior Court as gravely disabled due to a mental illness referred to as LPS Conservatorship's (Lanterman-Petris-Short Act) or gravely disabled as a result of a mental illness and severe cognitive impairment not expected to improve under Probate Conservatorship.

Program Discussion

The Preliminary Budget Request NCC of \$1,219,229 (increase of \$69,229) covers current staff, the salary and benefit rate increases approved by the Board under the various current salary agreements with County employees, and the positions added in this budget request (assumed to be filled 75% of the year). Authorized positions show an increase of 1. Detail on position changes is as follows:

Preliminary Budget Request Position Changes:

01 HS Program Coordinator II

01 Net Preliminary Budget Position Requests

The Preliminary Budget Request NCC assumes vacancy rates continue at current year average levels. Budget to actual variances resulting from successfully reducing the vacancy rate will be addressed mid-budget year as needed.

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

Barry Zimmerman, Human Services Agency Director

Accomplishments

- (1) Maintained the mandated response standard of two business days to initiate the investigation of decedent referrals and the investigation of conservatorship referrals at 100%.
- (2) Maintained the continuous educational requirements for each Deputy PG in compliance with the 2006 Omnibus Act for 100% Certification by the PAPGPC state Association.
- (3) Increased the staff development training directed toward service to our population and specifically workplace safety training hours by 12 hours.
- (4) Continued the use of technology by all staff via iPad's to maximize time efficiency by reducing or eliminating duplicate tasks.
- (5) Developed and maintained a coordinated strategy with Adult Protective Services to provide protective services to clients referred for Conservatorship, but not yet appointed.

Objectives

- (1) Maintain the mandated response standard of two business days to initiate the investigation of decedent referrals and the investigation of conservatorship referrals at 100%.
- (2) Maintain the continuous educational requirements for each Deputy PG in compliance with the 2006 Omnibus Act for 100% Certification by the PAPGPC state Association.

Future Program/Financial Impacts

- (1) The dramatic growth of the older adult population and demand for mental health services will continue.
- (2) The Public Administrator/Public Guardian expects increases caseload again this year and for many years into the future. From 2014 to 2015 there was a 29% increase in referrals for LPS. From 2013 to 2015, there was an increase of 37% in the Probate (elderly with Dementia) caseload.
- (3) Demand for estate administration will likely increase. From 2014 to 2015, there was a 67% increase in referrals for the Public Administrator.
- (4) Court proceedings, including continuances and trials increase the need for transportation of clients. It should be noted, 57% of conserved clients are placed out of county due to a lack of available appropriate licensed placement within the county.
- (5) Increased demands by the Probate Court for the Public Guardian to take on cases without choice are expected to continue. These cases are typically very problematic and result from years of mismanagement by a prior conservator, or cases of elder abuse becoming evident through the Probate proceedings.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Investigations of Probate referrals are initiated within 48 hours of receipt	Percent	100	100	100	100	100

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00177	HS Program Coordinator II	2,441	3,254	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	2,851	3,991	1.00	1
00548	Deputy Public Guardian-Consvtr	1,563	2,187	6.00	6
00549	Deputy Public Administrator	1,563	2,187	1.00	1
01158	Community Services Worker III	1,130	1,578	3.00	3
01292	Fiscal Assistant III	1,177	1,646	1.00	1
01323	Legal Processing Assistant III	1,448	2,026	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,767	2,472	2.00	2
02087	Fiscal Specialist I	1,665	2,131	1.00	1
	TOTAL			18.00	18

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION

Budget Unit 3600, Fund G001

Jackie Griffin, Director of Ventura County Library

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	252,194	238,898	258,054	231,314	(7,584)
SERVICES AND SUPPLIES	10,522	11,102	11,476	14,751	3,649
TOTAL EXPENDITURES	262,716	250,000	269,530	246,065	(3,935)
NET COST	262,716	250,000	269,530	246,065	(3,935)
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3600 - VENTURA COUNTY LIBRARY ADMINISTRATION	246,065	-	246,065	1.00
Total	246,065	-	246,065	1.00

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION

Budget Unit 3600, Fund G001

Jackie Griffin, Director of Ventura County Library

3600 - VENTURA COUNTY LIBRARY ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	252,194	238,898	258,054	231,314	(7,584)
SERVICES AND SUPPLIES	10,522	11,102	11,476	14,751	3,649
TOTAL EXPENDITURES	262,716	250,000	269,530	246,065	(3,935)
NET COST	262,716	250,000	269,530	246,065	(3,935)
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program 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.

Program Discussion

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.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00590	Director Library Services	5,738	6,496	1.00	1
	TOTAL			1.00	1

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING

Budget Unit 1110, Fund G001

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	7,359,765	7,426,271	6,625,571	7,540,707	114,436
OTHER CHARGES	14,787,681	14,547,705	14,420,448	14,805,021	257,316
TOTAL EXPENDITURES	22,147,446	21,973,976	21,046,019	22,345,728	371,752
FINES FORFEITURES AND PENALTIES	3,338,437	3,285,000	3,088,400	3,515,000	230,000
CHARGES FOR SERVICES	6,462,939	6,304,750	5,827,825	6,555,728	250,978
MISCELLANEOUS REVENUES	4,036,935	4,234,226	3,980,000	4,075,000	(159,226)
TOTAL REVENUES	13,838,311	13,823,976	12,896,225	14,145,728	321,752
NET COST	8,309,135	8,150,000	8,149,794	8,200,000	50,000

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1111 - LOCAL COURTS SUPPORT	550,750	99,750	451,000	-
1113 - FACILITIES	2,119,978	-	2,119,978	-
1115 - MAINTENANCE OF EFFORT	12,775,000	7,360,000	5,415,000	-
1117 - COLLECTIONS ENHANCEMENT	6,900,000	6,685,978	214,022	-
Total	22,345,728	14,145,728	8,200,000	-

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1111 - LOCAL COURTS SUPPORT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	446,052	539,750	479,050	550,750	11,000
TOTAL EXPENDITURES	446,052	539,750	479,050	550,750	11,000
CHARGES FOR SERVICES	99,750	99,750	99,750	99,750	-
TOTAL REVENUES	99,750	99,750	99,750	99,750	-
NET COST	346,302	440,000	379,300	451,000	11,000

Program Description

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.

Program Discussion

N/A

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1113 - FACILITIES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	52,914	86,521	86,521	89,957	3,436
OTHER CHARGES	2,030,021	2,030,021	2,030,021	2,030,021	-
TOTAL EXPENDITURES	2,082,935	2,116,542	2,116,542	2,119,978	3,436
CHARGES FOR SERVICES	101,509	-	(31,807)	-	-
TOTAL REVENUES	101,509	-	(31,807)	-	-
NET COST	1,981,426	2,116,542	2,148,349	2,119,978	3,436

Program Description

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.

Program Discussion

N/A

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1115 - MAINTENANCE OF EFFORT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	12,757,660	12,517,684	12,390,427	12,775,000	257,316
TOTAL EXPENDITURES	12,757,660	12,517,684	12,390,427	12,775,000	257,316
FINES FORFEITURES AND PENALTIES	3,338,437	3,285,000	3,088,400	3,515,000	230,000
CHARGES FOR SERVICES	599,253	505,000	577,458	645,000	140,000
MISCELLANEOUS REVENUES	3,195,541	3,434,226	3,180,000	3,200,000	(234,226)
TOTAL REVENUES	7,133,230	7,224,226	6,845,858	7,360,000	135,774
NET COST	5,624,429	5,293,458	5,544,569	5,415,000	121,542

Program Description

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.

Program Discussion

N/A

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1117 - COLLECTIONS ENHANCEMENT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	6,860,799	6,800,000	6,060,000	6,900,000	100,000
TOTAL EXPENDITURES	6,860,799	6,800,000	6,060,000	6,900,000	100,000
CHARGES FOR SERVICES	5,662,427	5,700,000	5,182,424	5,810,978	110,978
MISCELLANEOUS REVENUES	841,395	800,000	800,000	875,000	75,000
TOTAL REVENUES	6,503,822	6,500,000	5,982,424	6,685,978	185,978
NET COST	356,977	300,000	77,576	214,022	(85,978)

Program Description

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.

Program Discussion

N/A

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	39,571,629	40,930,481	41,357,241	42,527,970	1,597,489
SERVICES AND SUPPLIES	4,784,834	5,309,559	5,940,626	5,806,697	497,138
FIXED ASSETS	43,228	-	-	-	-
TOTAL EXPENDITURES	44,399,691	46,240,040	47,297,867	48,334,667	2,094,627
LICENSES PERMITS AND FRANCHISES	777,398	777,398	777,398	777,398	-
FINES FORFEITURES AND PENALTIES	1,251,237	1,994,391	2,015,390	2,409,470	415,079
REVENUE USE OF MONEY AND PROPERTY	23,367	3,057	7,388	6,114	3,057
INTERGOVERNMENTAL REVENUE	16,245,360	13,502,944	13,846,896	13,800,843	297,899
CHARGES FOR SERVICES	1,018,052	1,397,000	1,397,000	897,000	(500,000)
MISCELLANEOUS REVENUES	198,519	165,250	200,649	165,250	-
OTHER FINANCING SOURCES	44,700	15,000	-	15,000	-
TOTAL REVENUES	19,558,633	17,855,040	18,244,721	18,071,075	216,035
NET COST	24,841,058	28,385,000	29,053,146	30,263,592	1,878,592
FULL TIME EQUIVALENTS	-	269.00	-	274.00	5.00
AUTHORIZED POSITIONS	-	271	-	276	5

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2101 - SPECIAL PROSECUTIONS DIVISION	11,318,390	8,176,546	3,141,844	57.00
2102 - ADMINISTRATION	2,954,705	1,427,640	1,527,065	14.00
2103 - CRIMINAL PROSECUTIONS DIVISION	33,305,361	7,878,604	25,426,757	198.00
2104 - 2011 PUBLIC SAFETY REALIGNMENT	756,211	588,285	167,926	5.00
Total	48,334,667	18,071,075	30,263,592	274.00

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2101 - SPECIAL PROSECUTIONS DIVISION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,811,998	9,849,232	10,216,036	10,185,748	336,516
SERVICES AND SUPPLIES	736,120	1,176,420	1,061,274	1,132,642	(43,778)
TOTAL EXPENDITURES	10,548,118	11,025,652	11,277,310	11,318,390	292,738
FINES FORFEITURES AND PENALTIES	1,251,237	1,994,391	2,015,390	2,194,391	200,000
REVENUE USE OF MONEY AND PROPERTY	22,102	-	-	-	-
INTERGOVERNMENTAL REVENUE	6,771,345	4,716,323	4,755,053	4,956,905	240,582
CHARGES FOR SERVICES	1,018,052	1,375,000	1,375,000	875,000	(500,000)
MISCELLANEOUS REVENUES	148,457	135,250	164,450	135,250	-
OTHER FINANCING SOURCES	44,700	15,000	-	15,000	-
TOTAL REVENUES	9,255,893	8,235,964	8,309,893	8,176,546	(59,418)
NET COST	1,292,224	2,789,688	2,967,417	3,141,844	352,156
FULL TIME EQUIVALENTS	-	59.00	-	57.00	(2.00)
AUTHORIZED POSITIONS	-	59	-	57	(2)

Program Description

The Special Prosecutions budget division is staffed by experienced attorneys, investigators, and other personnel who investigate and prosecute complex financial, environmental, and other specialized cases. The division protects the public with professionals focused on financial and technology-based crimes, consumer and environmental protection, real estate fraud, workers' compensation and auto insurance fraud, juvenile prosecutions, child abduction/recovery, consumer mediation, and non-sufficient funds check restitution.

Program Discussion

The vast majority of cases ultimately prosecuted within this division are the result of resource-intensive investigations conducted by district attorney personnel. This approach differs from the typical case submitted for prosecution by outside law enforcement agencies. Rather, initial complaints of possible wrongdoing are investigated by our team of investigators and prosecutors. Depending on its complexity, it may take months or even years to successfully prosecute a particular case. At any given time, investigators and prosecutors are simultaneously working to marshal a number of matters at various phases through completion. The cases summarized below are examples of that process in action.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Accomplishments

People v. Wells Fargo Bank

In coordination with the Los Angeles, Riverside, Alameda and San Diego District Attorneys' Offices and the California Attorney General's Office, we successfully brought a civil enforcement action against Wells Fargo Bank (WFB) for privacy law violations. WFB failed to timely and adequately disclose to consumers that their phone calls were being recorded. California law requires that each party to a confidential conversation be advised at the outset if a call is being recorded, so that the consumer can make the choice as to whether they wish to be recorded. WFB was ordered to pay \$8,500,000 in civil penalties and costs statewide, of which the Ventura County District Attorney's Office received \$1.3 million.

People v. Santa Clara Waste Water Co., et al.

In August 2015, the Grand Jury returned a 71-count indictment against Santa Clara Waste Water Company, Green Compass Environmental Solutions and nine individual defendants for crimes related to the operations of Santa Clara Waste Water Company's Santa Paula facility. This case was the result of the District Attorney's Office comprehensive investigation into the November 18, 2014, explosion which occurred at the Santa Clara Waste Water Company facility in Santa Paula. The explosion and its chemical residue caused injury to numerous individuals, including employees of the company and first responders. The charges include conspiracy to dispose of hazardous waste, failure to warn of a serious concealed danger, and handling hazardous waste with reckless disregard for human life. This extremely voluminous case has required the full time attention of two senior deputy district attorneys and a district attorney investigator.

People v. Kristin Davis

For several years Davis, who owned and operated an HOA management firm, systematically embezzled over \$1.75 million from two Ventura County homeowners associations. After a two-month jury trial, Davis was convicted of stealing over \$1 million from the Big Sky Homeowners Association in Simi Valley, and over \$760,000 from the Oak Park Calabasas Homeowners Association. Davis made unauthorized internet transfers out of the bank accounts of both associations and forged contracts to make it appear that she was owed higher fees. Davis also failed to file income taxes for herself and her management company. Following a two-month jury trial, Davis was convicted of multiple felonies including grand theft, forgery and tax evasion, and was sentenced to 12 years in state prison.

Objectives

- Improve inter-agency and intra-agency collaboration resulting in enhanced prosecution resources and comprehensive enforcement.
- Continue our focused and intense investigation and prosecution of environmental crimes that endanger our community's health and safety.
- Continue our work with regulators and other law enforcement agencies within Ventura County and its cities to hold accountable those who mishandle hazardous waste.
- Ensure all incoming complaints are timely reviewed and prioritized by attorneys so as to allocate limited investigative resources effectively and efficiently.
- Utilize our partnerships with other counties and the Attorney General's Office to hold unscrupulous businesses accountable for unlawful or deceptive business practices perpetuated against unknowing consumers across the State.

Future Program/Financial Impacts

Based on the most current data available, revenue into the Real Estate Fraud Trust Fund, as generated by real estate transaction activity, is falling short of projections. Actual revenue is predicted to come in at \$960,000, while the projected revenue was \$1,375,000. Other recurring grant-funded programs, such as those to fund Workers' Compensation and Automobile Insurance Fraud prosecutions, are generally expected to be stable in the upcoming fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Complete initial review of a Suspected Fraudulent Claims form within two weeks of receipt from an insurance company for Automobile Insurance Fraud prosecutions cases.	Percent	90	90	100		

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	2.00	2
00219	Attorney III	4,609	5,603	1.00	1
00310	Senior Paralegal	2,065	2,506	1.00	1
00348	Forensic Accountant	3,052	4,033	1.00	1
00373	Asst Deputy Chief DA Investgr	4,421	6,210	1.00	1
00447	District Attorney Investgr III	3,706	5,196	9.00	9
00528	Management Assistant II -Legal	1,682	2,355	1.00	1
00529	Management Assistant III-Legal	1,885	2,639	1.00	1
00579	Investigative Assistant II	1,343	1,887	4.00	4
00582	Small Claims Advisor	1,683	2,355	1.00	1
00645	District Attorney Investgr I	2,931	4,349	1.00	1
00650	District Attorney Investgr II	3,532	4,952	5.00	5
00997	Chief Deputy District Attorney	5,258	7,362	1.00	1
01022	Office Systems Coordinator I	1,793	2,519	1.00	1
01046	Consumer Mediator	1,263	1,768	1.00	1
01089	Investigative Assistant III	1,435	2,020	2.00	2
01322	Legal Processing Assistant II	1,315	1,839	1.00	1
01323	Legal Processing Assistant III	1,448	2,026	3.00	3
01345	Office Assistant III	1,237	1,729	1.00	1
01568	Senior Attorney	4,458	6,380	13.00	13
01600	Senior District Atty Investgr	3,980	5,591	3.00	3
01679	Welfare Investigator III	2,229	2,988	1.00	1
01710	Staff/Services Manager II	2,828	3,959	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
	TOTAL			57.00	57

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2102 - ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,067,564	2,168,937	2,151,133	1,530,973	(637,964)
SERVICES AND SUPPLIES	385,177	983,259	1,110,386	1,423,732	440,473
TOTAL EXPENDITURES	2,452,742	3,152,196	3,261,519	2,954,705	(197,491)
FINES FORFEITURES AND PENALTIES	-	-	-	215,079	215,079
REVENUE USE OF MONEY AND PROPERTY	-	3,057	7,388	6,114	3,057
INTERGOVERNMENTAL REVENUE	1,129,043	1,129,043	1,129,043	1,179,447	50,404
CHARGES FOR SERVICES	-	22,000	22,000	22,000	-
MISCELLANEOUS REVENUES	64	5,000	1,500	5,000	-
TOTAL REVENUES	1,129,107	1,159,100	1,159,931	1,427,640	268,540
NET COST	1,323,634	1,993,096	2,101,588	1,527,065	(466,031)
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

Program Description

The Administration budget division consists of the District Attorney, Chief Assistant District Attorney, Chief Deputy District Attorney of Administration, and other staff who support the day-to-day fiscal, human resources, administrative, and facilities needs within the office. This division provides services such as budgeting, payroll, accounts payable and receivable, recruitment, termination, workers' compensation, grants administration, facilities, purchasing, travel, and fleet services in addition to special projects involving grant, program and legislative development.

Program Discussion

The FY 2016-2017 Preliminary Budget reflects no significant operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- The creation of the position for a Director of Victim Services resulting in improved oversight and services offered to the victims of crime.
- The award of an additional \$177,000 grant for additional victim advocates resulting in enhanced services.
- The completion of the 2015 Control Self-Assessment, a comprehensive internal audit to ensure the District Attorney's Office is adhering to County policies and procedures.
- Renewal and expansion of grant programs providing dedicated prosecutors and investigators to target offenses such as drunk driving, auto insurance fraud, and workers' compensation fraud.
- Conducted 20 recruitments for a variety of employment vacancies within the Office
- Processed payroll documentation for more than 250 employees
- The completion of an office remodel that rightsized the existing law library resulting in the addition of three new employee offices.
- Remained active in pursuing non-county revenues.

Objectives

- Implement an Enterprise Content Management (ECM) system to improve the receipt, organization and distribution of the Office's hardcopy and electronic workflow.
- Continue to find efficiencies in the area of human resources to reduce unwanted vacancies.
- Continue to aggressively pursue external funding sources to reduce general fund costs.

Future Program/Financial Impacts

Negotiated labor cost increases without proportionately increased salary appropriations and revenue will pose challenges in the coming year.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00219	Attorney III	4,609	5,603	1.00	1
00529	Management Assistant III-Legal	1,885	2,639	1.00	1
00530	Management Assistant IV -Legal	2,111	2,955	1.00	1
00640	District Attorney	9,306	9,306	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1
00997	Chief Deputy District Attorney	5,258	7,362	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1
01489	Program Assistant-NE	2,180	3,052	1.00	1
01568	Senior Attorney	4,458	6,380	1.00	1
01581	Chief Assistant District Atty	5,649	7,909	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
02069	Fiscal Manager I	2,910	3,844	1.00	1
02077	Accounting Officer III	2,167	2,774	1.00	1
02086	Fiscal Specialist II	1,877	2,403	1.00	1
	TOTAL			14.00	14

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2103 - CRIMINAL PROSECUTIONS DIVISION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	27,038,923	28,251,865	28,302,600	30,063,285	1,811,420
SERVICES AND SUPPLIES	3,657,673	3,143,880	3,762,616	3,242,076	98,196
FIXED ASSETS	43,228	-	-	-	-
TOTAL EXPENDITURES	30,739,824	31,395,745	32,065,216	33,305,361	1,909,616
LICENSES PERMITS AND FRANCHISES	777,398	777,398	777,398	777,398	-
REVENUE USE OF MONEY AND PROPERTY	1,265	-	-	-	-
INTERGOVERNMENTAL REVENUE	7,660,630	7,069,293	7,374,515	7,076,206	6,913
MISCELLANEOUS REVENUES	49,998	25,000	34,699	25,000	-
TOTAL REVENUES	8,489,291	7,871,691	8,186,612	7,878,604	6,913
NET COST	22,250,533	23,524,054	23,878,604	25,426,757	1,902,703
FULL TIME EQUIVALENTS	-	192.00	-	198.00	6.00
AUTHORIZED POSITIONS	-	194	-	200	6

Program Description

The Criminal Prosecutions budget division consists of attorney, paralegal, and investigative staff whose duties directly involve the investigation and prosecution of felony and misdemeanor crimes, including: homicides, serious and violent felonies, sexual assaults, narcotics offenses, gang crimes, domestic violence, juvenile crimes and misdemeanors. In addition, the division includes staff whose duties directly support criminal prosecution, including: writs and appeals, crime victims' assistance, witness coordination, legal support, and information technology.

Program Discussion

The Criminal Prosecutions budget division is the largest of the four budget divisions in the District Attorney's Office and is responsible for conducting most of the trials in any given year. As a result of significant changes in California's criminal justice laws, the division is on track to experience a 30% increase in trials over previous years. Similarly, criminal filings have increased by more than 20%. The division seeks to increase its staff of attorneys to handle the increased criminal prosecution workload.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Accomplishments

Deputy District Attorneys and Investigators successfully prosecuted a wide variety of crimes during fiscal year 2015-16. The felony unit achieved a 96% conviction rate while the Auto Theft Unit maintained a 100% conviction rate at trial.

Among the many notable cases were:

People v. Delton Taylor

In 1982, a female victim was getting into her car in a parking lot outside a grocery store when she was attacked at knifepoint. Delton Taylor, who was a long range truck driver, kidnaped, raped and robbed the victim, and got away with it for 30 years. While serving prison time on another offense in 2012, a cold case DNA hit revealed his identity. More than thirty years after his crime, Taylor was convicted of multiple felony charges and was sentenced to life in prison.

People v. Alvarez

A lawful hunter in the Los Padres National Forest nearly walked into an open and baited illegal bear trap that could have caused his death or a serious injury. Two additional open bear traps were located nearby. The hunter alerted Fish and Wildlife wardens who surveilled the area and caught the defendant checking on his traps. The defendant was convicted by a jury of illegally attempting to kill a bear by using a baited bear trap. He was ordered to serve 45 days in jail, three years of probation, and to refrain from entering the Los Padres National Forest.

People v. Erick V.

The 22-year-old defendant molested his nieces for nearly a decade and enticed his younger brother and cousin to do so as well. The young victims were ostracized by their family. After a three week trial, the defendant was convicted of six felony child molest counts and faces a sentence of 90-years-to-life.

People v. Louer

In August 2015, the defendant reversed a pickup truck on the shoulder of the US-101 freeway and drove into the victim, who was standing behind the truck, causing significant bodily injuries. The defendant's blood alcohol content was determined to be 0.18%. A jury found him guilty of felony driving under the influence of alcohol causing injury. He was sentenced to state prison for four years, four months.

People v. Moran

Rosabla Cruz Moran left her newborn infant in a strawberry field. Before she left the child to die, she made a video recording of the child with her phone to send to the child's father from whom she was estranged, spreading the infant's legs to reveal his gender. She later initially denied being the mother of the baby and ultimately testified that she believed someone would find the baby in the strawberry field and that he would live. The jury convicted her of first degree murder in November 2015, resulting in a sentence of 25 years to life.

Crime Victim's Assistance Unit

The Crime Victim's Assistance Unit participated in Camp HOPE Lopez Lake, sponsoring 10 child victims of Family Violence to attend a 5 day camp focused on providing counseling, establishing positive role models and laying a foundation for hope in their lives.

In addition, the unit applied for 5 state and federal grant programs to enhance services to victims by increasing resources for elder abuse, child abuse, monolingual Spanish-speaking and human trafficking victims and better coordination of services in accordance with a Family Justice Center model.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Objectives

- Continue to target child predators who utilize the internet to harm underage victims.
- Expand countywide efforts to combat and prevent human trafficking via training and collaborative investigations among local law enforcement agencies and prosecutors.
- Continue to target and disrupt criminal street gang leadership to reduce gang violence.
- Continue to focus on the organized distribution of traditional street drugs as well as newer synthetic designer drugs.
- Establish a team to investigate and prosecute computer intrusion crimes committed against Ventura County government as well as local businesses
- Continue to aggressively combat auto theft and maintain our 100% conviction rate at jury trial on auto theft. Continue to enhance efforts to contend with a rise in vehicle theft crimes through our membership in the Ventura County Auto Theft Task Force.
- Enhance Ventura County's local law enforcement ability to collect and utilize digital forensic evidence through continued membership in the Southern California High Tech Task Force.
- Continue to strive to reduce the abuse of pharmaceutical drugs through our membership in the Ventura County Combined Agency Narcotic Task Force, and to increase public awareness of the harmful effects and deadly overdoses of heroin.
- Continue to aggressively prosecute drivers driving under the influence of drugs, both illegal and prescription, through renewal of an ongoing OTS grant. Continue providing training for law enforcement officers and the public about the dangers of drugged driving.
- Increase participation in Camp Hope by sponsoring 12 child victims of family violence to Camp HOPE Lopez Lake 2016 in June.
- Hold a strategic visioning and planning meeting involving all local government and community-based service provider stakeholders to develop a framework for the establishment of Family Justice Center in Ventura County providing co-located and integrated services for victims of domestic violence, sexual assault, child abuse, elder abuse, dependent adult abuse and human trafficking victims.

Future Program/Financial Impacts

The Crime Victim's Assistance Program has aggressively pursued state and federal grant funds with the expectation that receipt of these funds in the coming fiscal year will dramatically increase the resources available for victims of crime in Ventura County and begin development of a Family Justice Center.

The passage of Proposition 47 in November 2014 reduced a large number of former felonies to misdemeanors, including narcotics possession cases and grand thefts under \$950. As a result, thousands of petitions for resentencing have been filed on behalf of local convicted felons seeking reduction of their convictions to misdemeanors. As predicted during last year's budget process, based upon the combined effects of Criminal Justice Realignment and the passage of Proposition 47, the number of jury trials increased significantly during Fiscal Year 2016, as did the number of filed criminal cases, requiring increased staffing to meet demands.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Backlog of general misdemeanor and general felony date cases should not exceed 200 cases more than twice per year, when measured monthly	Percent	83	50	100		

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00218	Attorney II	3,797	4,384	2.00	2
00219	Attorney III	4,609	5,603	42.00	43
00310	Senior Paralegal	2,065	2,506	2.00	2
00330	Chief DA Investigator	5,056	7,119	1.00	1
00373	Asst Deputy Chief DA Investgr	4,421	6,210	2.00	2
00447	District Attorney Investgr III	3,706	5,196	6.00	6
00528	Management Assistant II -Legal	1,682	2,355	3.00	3
00529	Management Assistant III-Legal	1,885	2,639	2.00	2
00530	Management Assistant IV -Legal	2,111	2,955	1.00	1
00579	Investigative Assistant II	1,343	1,887	3.00	3
00585	Victim Advocate II	1,330	1,865	7.00	8
00586	Victim Advocate III	1,483	2,086	8.00	8
00623	Program Administrator II	2,400	3,361	1.00	1
00645	District Attorney Investgr I	2,931	4,349	1.00	1
00650	District Attorney Investgr II	3,532	4,952	16.00	16
00748	Program Administrator III	2,514	3,520	1.00	1
00997	Chief Deputy District Attorney	5,258	7,362	3.00	3
01022	Office Systems Coordinator I	1,793	2,519	1.00	1
01023	Office Systems Coordinator II	1,967	2,767	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	5.00	5
01089	Investigative Assistant III	1,435	2,020	4.00	4
01179	Manager-RMA Services II	3,248	4,548	1.00	1
01271	Clerical Supervisor III	1,730	2,424	4.00	4
01307	Info Processing Operator IV	1,318	1,845	2.00	2
01321	Legal Processing Assistant I	1,194	1,669	4.00	4
01322	Legal Processing Assistant II	1,315	1,839	14.00	14
01323	Legal Processing Assistant III	1,448	2,026	8.00	8
01344	Office Assistant II	1,098	1,534	3.00	3
01345	Office Assistant III	1,237	1,729	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	2.00	2
01519	Deputy Chief DA Investigator	4,551	6,372	1.00	1
01568	Senior Attorney	4,458	6,380	32.00	32
01600	Senior District Atty Investgr	3,980	5,591	4.00	4
01611	Administrative Assistant III	1,992	2,794	1.00	1
01615	Administrative Assistant IV	2,190	3,071	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	1.00	1
01711	Staff/Services Manager III	3,035	4,249	2.00	2
01967	Paralegal	1,629	2,285	4.00	4
TOTAL				198.00	200

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2104 - 2011 PUBLIC SAFETY REALIGNMENT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	653,143	660,447	687,472	747,964	87,517
SERVICES AND SUPPLIES	5,865	6,000	6,350	8,247	2,247
TOTAL EXPENDITURES	659,008	666,447	693,822	756,211	89,764
INTERGOVERNMENTAL REVENUE	684,341	588,285	588,285	588,285	-
TOTAL REVENUES	684,341	588,285	588,285	588,285	-
NET COST	(25,333)	78,162	105,537	167,926	89,764
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

The Realignment Budget Division consists of staff whose duties directly involve the implementation of AB 109, known as Public Safety Realignment. Activities involve the prosecution of 1170(h) cases, related victim services and Realignment programming.

Program Discussion

The passage of AB 109 legislation dramatically changed sentencing, custody, supervision and revocation options for well over 700 different kinds of felony offenses described within a number of different codes (i.e., Business and Professions Code, Health and Safety Code, Government Code, Penal Code and many others). These changes have necessitated increases in training, policy and procedure development and other increases in workload related to Realignment's impact on criminal filings, shaping appropriate alternative sentencing and intervention programs, participating in parole revocation proceedings, and expanded victim services responsibilities.

The Office has assigned three deputy district attorneys and two victim advocates directly to Realignment affected cases, parole hearings, re-entry court to better offset the workload impacts brought about by Realignment.

Accomplishments

- Reviewed 2194 1170(h) cases submitted for prosecution.
- Filed formal criminal charges in 1423 1170(h) cases.

Objectives

- Continue to adapt to the changing landscape of state criminal law as reflected in Public Safety Realignment and the passage of Proposition 47.
- Continue to assume the additional victim services responsibilities formerly performed by CDCR to ensure victims are notified of appeal status, providing victim support at revocation hearings, developing an adequate plan to collect restitution from defendants, and helping to develop plans to ensure compliance with Marsy's Law when offenders are released on home detention or other alternative sentencing forums.
- Continue to contend with increased caseloads and court calendar appearances in Specialty Courts such as Veterans' Court, Mental-health Court, Drug Court, Domestic Violence Court and Homeless Court.

Future Program/Financial Impacts

The Office remains committed to maintaining current service levels to Realignment cases and programs and will adapt to additional changes in workload associated with the passage of Proposition 47.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00219	Attorney III	4,609	5,603	2.00	2
00585	Victim Advocate II	1,330	1,865	1.00	1
00586	Victim Advocate III	1,483	2,086	1.00	1
01568	Senior Attorney	4,458	6,380	1.00	1
TOTAL				5.00	5

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	302,840	375,000	361,182	375,000	-
TOTAL EXPENDITURES	302,840	375,000	361,182	375,000	-
INTERGOVERNMENTAL REVENUE	443,410	-	-	-	-
TOTAL REVENUES	443,410	-	-	-	-
NET COST	(140,570)	375,000	361,182	375,000	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2001 - CIVIL GRAND JURY	326,596	-	326,596	-
2003 - CRIMINAL GRAND JURY	48,404	-	48,404	-
Total	375,000	-	375,000	-

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

2001 - CIVIL GRAND JURY

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	289,629	326,596	312,778	326,596	-
TOTAL EXPENDITURES	289,629	326,596	312,778	326,596	-
INTERGOVERNMENTAL REVENUE	443,410	-	-	-	-
TOTAL REVENUES	443,410	-	-	-	-
NET COST	(153,781)	326,596	312,778	326,596	-

Program Description

The Civil Grand Jury investigates and reports as to the fiscal condition, management, and operations of County departments and other agencies of local government.

Program Discussion

The FY 2016-17 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1) Investigated and reported on issues related to the fiscal conditions, management, and operations of County Government and other local Government agencies.

Objectives

1) Continue to investigate and report fiscal, operational, and management issues in County departments and other local government entities.

Future Program/Financial Impacts

None.

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

2003 - CRIMINAL GRAND JURY

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	13,210	48,404	48,404	48,404	-
TOTAL EXPENDITURES	13,210	48,404	48,404	48,404	-
NET COST	13,210	48,404	48,404	48,404	-

Program Description

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.

Program Discussion

The FY 2016-17 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1) Reviewed evidence on a number of criminal matters.

Objectives

1) Impanel Criminal Grand Juries to hear evidence on criminal matters on an as-needed basis.

Future Program/Financial Impacts

None.

INDIGENT LEGAL SERVICE
Budget Unit 2220, Fund G001
Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,564,630	2,483,500	2,483,527	2,483,500	-
TOTAL EXPENDITURES	2,564,630	2,483,500	2,483,527	2,483,500	-
INTERGOVERNMENTAL REVENUE	109,000	42,500	42,527	42,500	-
CHARGES FOR SERVICES	17,939	16,000	16,000	16,000	-
TOTAL REVENUES	126,939	58,500	58,527	58,500	-
NET COST	2,437,691	2,425,000	2,425,000	2,425,000	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2220 - INDIGENT LEGAL SERVICE	2,483,500	58,500	2,425,000	-
Total	2,483,500	58,500	2,425,000	-

INDIGENT LEGAL SERVICE
Budget Unit 2220, Fund G001
Michael Powers, County Executive Officer

2220 - INDIGENT LEGAL SERVICE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,564,630	2,483,500	2,483,527	2,483,500	-
TOTAL EXPENDITURES	2,564,630	2,483,500	2,483,527	2,483,500	-
INTERGOVERNMENTAL REVENUE	109,000	42,500	42,527	42,500	-
CHARGES FOR SERVICES	17,939	16,000	16,000	16,000	-
TOTAL REVENUES	126,939	58,500	58,527	58,500	-
NET COST	2,437,691	2,425,000	2,425,000	2,425,000	-

Program Description

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

Program Discussion

We anticipate expenditures and revenue to remain stable, therefore there is no change from the fiscal year 2015-16 budget to the fiscal year 2016-17 budget.

Accomplishments

1. Working in conjunction with the District Attorney's Office, we began petitioning the court to order reimbursement of defense costs for those defendants ultimately found guilty and were determined to have resources for repayment.
2. Established with the Courts a fee schedule for appointing private attorneys when CDA has conflict out or reached its maximum defendants in a multiple defendant case.

Objectives

1. Continue to cooperate with the Court to ensure quality legal services in those cases which the Public Defender has a conflict of interest or is unable to act is provided to indigents in a timely, efficient, and cost-effective manner within the budget passed by the Board.
2. Staff will continue to collaborate with the District Attorney's Office to obtain the necessary court orders for defense costs recovery from defendants found guilty and found to have potential resources for repayment.

Future Program/Financial Impacts

The uncertainty of future multiple defendant cases make it difficult to manage for indigent defense cost increases. The staff will continue to work with the Court to implement improvements to the current system and still maintain quality defense representation for indigents.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,057,566	15,917,691	16,246,093	16,947,897	1,030,206
SERVICES AND SUPPLIES	1,956,323	1,873,874	1,928,426	1,969,678	95,804
TOTAL EXPENDITURES	17,013,890	17,791,565	18,174,519	18,917,575	1,126,010
INTERGOVERNMENTAL REVENUE	3,949,292	3,900,196	3,899,934	3,919,881	19,685
CHARGES FOR SERVICES	327,289	316,369	316,631	324,369	8,000
TOTAL REVENUES	4,276,581	4,216,565	4,216,565	4,244,250	27,685
NET COST	12,737,309	13,575,000	13,957,954	14,673,325	1,098,325
FULL TIME EQUIVALENTS	-	103.00	-	104.00	1.00
AUTHORIZED POSITIONS	-	104	-	105	1

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2201 - ADMINISTRATION	3,326,447	425,314	2,901,133	12.00
2202 - CRIMINAL DEFENSE REPRESENTATION	14,436,407	3,649,868	10,786,539	85.50
2203 - NON CRIMINAL DEFENSE REPRESENTATION	1,154,721	169,068	985,653	6.50
Total	18,917,575	4,244,250	14,673,325	104.00

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****2201 - ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,211,530	1,973,499	2,170,809	2,075,454	101,955
SERVICES AND SUPPLIES	1,401,792	1,186,470	1,244,485	1,250,993	64,523
TOTAL EXPENDITURES	3,613,323	3,159,969	3,415,294	3,326,447	166,478
INTERGOVERNMENTAL REVENUE	405,629	405,629	405,629	425,314	19,685
TOTAL REVENUES	405,629	405,629	405,629	425,314	19,685
NET COST	3,207,694	2,754,340	3,009,665	2,901,133	146,793
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

Program Description

Provides administrative, fiscal and technology support, staff supervision and training, and overall office management. Interfaces with other justice agencies regarding implementation and management of Public Safety Realignment, Proposition 47 and other justice agency issues and procedures. Oversees volunteer and internship programs. Provides personnel services and recruitments, budget, accounts payable, payroll, supervision of support staff and interpreting services.

Program Discussion

The FY 2016-17 Preliminary Budget reflects a total of 5.2% increase in total expenditures from the prior year Adopted Budget due to negotiated salary increases and funding for an additional position in the Administrative unit. The addition of one FTE Administrative Assistant will greatly enhance the operational efficiencies of this program. Revenue changes from the prior year Adopted Budget for this program reflects increased Public Safety (Prop 172) revenues.

Accomplishments

- (1) Continued to participate with other criminal justice agencies in the analysis, planning and implementation of AB 109, Public Safety Realignment and Proposition 47
- (2) Continued to manage court ordered attorney fees in adult criminal cases, Probate, and Mental Health.
- (3) Continued to refine the Integrated Public Defender Case Management system for increased operational efficiencies, including improvements to our VCIJIS case weighting system to add tabs for daily case management reports.
- (4) Continued to provide employee development, and monthly in-house attorney training and education.
- (5) Developed and initiated the paperless pilot program to assist with case management and organizational efficiencies.
- (6) Continued to scheduled "Nuts & Bolts" mandatory management training for managers; four (4) managers have completed the entire series.
- (7) Developed and partnered with a local law school to implement a clinical program for law students to assist Veterans.
- (8) Transitioned to the County's new Financial Management System and Budget Preparation System.
- (9) Developed databases to assist the Paralegal Unit with the organization of Homeless Court and Stand Down Cases.
- (10) Took a proactive approach to improve support staff work environment by providing ergonomic equipment (i.e. Ergonomic keyboards, sit-to-stand units, anti-fatigue mats)

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****Objectives**

(1) Continue to participate with other criminal justice agencies in the analysis, planning and implementation of AB 109, Public Safety Realignment, and Proposition 47.

(2) Continue to manage court ordered attorney fees in adult criminal cases, probate, and mental health.

(3) Continue to develop and refine the Integrated Public Defender Case Management system.

(4) Continue to refine paperless pilot program to assist with case management and organizational efficiencies.

(5) Develop an agency strategic plan, continue to participate in the Lean Six Sigma program, review and follow-up on goals and objectives, and seek operational efficiencies.

(6) Continue to develop and mentor staff by providing in-house training opportunities.

(7) Improve department's Emergency Preparedness Plan.

(8) Participate in the County E-Performance program.

Future Program/Financial Impacts

New financial management system has increased the workload and has negatively impacted the workflow of administration staff.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Average number of days it takes to process expert witness invoices for payment	Days	5	5	5	6	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00034	Administrative Officer I	2,514	3,520	1.00	1
00746	Chief Public Defenders Invest	3,511	4,916	1.00	1
00784	Chief Deputy Public Defender	5,258	7,362	3.00	3
00889	Manager-Fiscal/Admin Svcs III	3,094	4,332	1.00	1
01022	Office Systems Coordinator I	1,793	2,519	1.00	1
01271	Clerical Supervisor III	1,730	2,424	1.00	1
01291	Fiscal Assistant II	1,059	1,480	1.00	1
01389	Assist Public Defender	5,649	7,909	1.00	1
01427	Public Defender	9,305	9,306	1.00	1
01611	Administrative Assistant III	1,992	2,794	1.00	1
TOTAL				12.00	12

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Stephen P. Lipson, Public Defender****2202 - CRIMINAL DEFENSE REPRESENTATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,032,602	12,950,704	13,030,253	13,733,864	783,160
SERVICES AND SUPPLIES	537,061	670,325	671,058	702,543	32,218
TOTAL EXPENDITURES	12,569,663	13,621,029	13,701,311	14,436,407	815,378
INTERGOVERNMENTAL REVENUE	3,416,595	3,367,499	3,367,237	3,367,499	-
CHARGES FOR SERVICES	305,994	274,369	255,845	282,369	8,000
TOTAL REVENUES	3,722,589	3,641,868	3,623,082	3,649,868	8,000
NET COST	8,847,074	9,979,161	10,078,229	10,786,539	807,378
FULL TIME EQUIVALENTS	-	85.50	-	85.50	-
AUTHORIZED POSITIONS	-	86	-	86	-

Program Description

Provides representation for indigent adults accused of misdemeanor or felony criminal conduct, adults who violate the terms of their probation, mandatory supervision, parole or of their county post release community supervision, and for juveniles in wardship proceedings brought about by allegations of criminal conduct. Represents clients in specialty treatment courts including Juvenile Drug Court, Mentally Ill Offender Court, Domestic Violence Court, Veteran's Court, Community Intervention Court, Re-entry Court, and Homeless Court. Reviews and determines eligibility and files and processes petitions for relief under Proposition 47. Conducts risk assessments, seeks evidence based treatment programs for clients, prepares alternative sentencing and placement recommendations and assists persons to cleanse or purge their criminal records. Monitors and inspects juvenile commitment facilities and programs to insure that appropriate rehabilitative treatment is being provided. Seeks higher court review of selected issues. Prepares updates to keep attorneys informed on changes in law or interpretation. Mandated; level of service defined through case law derived from the Sixth and Fourteenth amendments of the U.S. Constitution.

Program Discussion

The FY 2016-17 Preliminary Budget reflects an 6% increase in total expenditures from the prior year Adopted Budget due to negotiated salary increases. Revenue changes from the prior year Adopted Budget for this program reflect increased revenue of court ordered attorney fees.

Accomplishments

- (1) Continued to provide quality representation to all indigent defendants at the least possible expense to the County.
- (2) Continued to file in-custody petitions mandated by Proposition 47.
- (3) Continued our effort to locate rehabilitation and treatment programs, other alternative sentencing programs and alternatives to jail.
- (4) Continued to request court ordered attorney fees when appropriate.
- (5) Continued to participate and be an integral partner in the Community Intervention Court (CIC) by collaborating with justice partners to find non-jail alternatives to repeat offenders.
- (6) Continued to participate in Offender Reentry Court, Adult and Juvenile Drug Court, and Homeless Court to help ensure clients obtain the services they need to become self-sufficient and maintain a crime-free lifestyle.
- (7) Attended community events to assist community members with Proposition 47 petitions and expungements.
- (8) Obtained two (2) Fixed-Term Law Clerk positions to handle Proposition 47 petitions and filings.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Stephen P. Lipson, Public Defender

Objectives

- (1) Continue to provide quality representation to all indigent defendants at the least possible expense to the County.
- (2) Utilize risk/needs assessments and evidence based practices to expand and explore alternative sentencing programs, alternatives to jail, and ways to reduce recidivism and jail overcrowding.
- (3) Continue to request court ordered attorney fees when appropriate.
- (5) Continue to file Proposition 47 petitions and applications.
- (4) Continue to participate in community events to assist community members with Proposition 47 petitions and expungements.
- (5) Advocate for expansion of successful Realignment programs such as Reentry Courts and Pretrial Detention.

Future Program/Financial Impacts

- (1) Proposition 47 will continue to impact our workload due to the increased number of misdemeanor trials and the requirement of petitions/applications to reduce eligible felony convictions.
- (2) Public Safety Realignment will continue to impact our business process as we continue to require office wide efforts to obtain non-jail alternatives.
- (3) Expanded opportunities for Veteran diversion may impact current workload; although the specific impacts are not yet known.
- (4) Potential Passage of Public Safety and Rehabilitation Act of 2016 Measure may increase the current juvenile workload and there will likely be an increase in parole violations. Judges will decide fitness hearings that will require extensive preparation and many state prisoners will be subject to early parole after they complete their base terms.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percentage of Marsden motions denied by the Court.	Percent	90	100	95	95	95

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Stephen P. Lipson, Public Defender

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00218	Attorney II	3,797	4,384	1.00	1
00219	Attorney III	4,609	5,603	22.50	23
00529	Management Assistant III-Legal	1,885	2,639	1.00	1
00784	Chief Deputy Public Defender	5,258	7,362	1.00	1
00785	Supervising Public Def Invest	3,279	4,100	1.00	1
01060	Law Clerk	1,673	2,338	6.00	6
01089	Investigative Assistant III	1,435	2,020	2.00	2
01322	Legal Processing Assistant II	1,315	1,839	5.00	5
01323	Legal Processing Assistant III	1,448	2,026	6.00	6
01568	Senior Attorney	4,458	6,380	25.00	25
01693	Senior Public Defenders Invest	2,952	3,690	10.00	10
01788	Social Worker IV	1,728	2,422	5.00	5
	TOTAL			85.50	86

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Stephen P. Lipson, Public Defender

2203 - NON CRIMINAL DEFENSE REPRESENTATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	813,434	993,488	1,045,031	1,138,579	145,091
SERVICES AND SUPPLIES	17,470	17,079	12,883	16,142	(937)
TOTAL EXPENDITURES	830,904	1,010,567	1,057,914	1,154,721	144,154
INTERGOVERNMENTAL REVENUE	127,068	127,068	127,068	127,068	-
CHARGES FOR SERVICES	21,295	42,000	60,786	42,000	-
TOTAL REVENUES	148,363	169,068	187,854	169,068	-
NET COST	682,541	841,499	870,060	985,653	144,154
FULL TIME EQUIVALENTS	-	6.50	-	6.50	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Provides representation to persons confined in mental health facilities against their will, persons whose prison commitment is sought to be extended based on dangerousness as a result of mental illness, persons in conservatorship matters (both probate and of the person) and to persons unable to consent to medication. Monitors and reviews annual accountings and conducts investigations of placement facilities for conservatorship clients. Provides representation to persons charged with violations of domestic contempt orders. Mandated; level of service defined through case law and statute.

Program Discussion

The FY 2016-17 Preliminary Budget reflects a 14.2% increase in total expenditures from the prior year Adopted Budget due to negotiated salary increase and assigning a senior attorney allocation to this program to handle Mental Health trials.

Accomplishments

- (1) Continued to provide quality representation to persons qualifying for Public Defender services.
- (2) Closely monitored and ensured the accurate and timely filings of annual accountings on Probate and LPS Conservatorship cases.
- (3) Requested court ordered attorney fees, when appropriate.
- (4) Conducted mandated investigations of placements of clients under LPS and Probate conservatorships.

Objectives

- (1) Continue to provide quality representation to persons qualifying for Public Defender services.
- (2) Continue to closely monitor Probate and LPS Conservatorship cases to ensure that annual accounting are accurate and timely filed.
- (3) Continue to request court ordered attorney fees, when appropriate.
- (4) Continue to conduct mandated investigations of placements of clients under LPS and Probate conservatorships.
- (5) Explore solutions to handling increased workload in both conservatorship and contempt cases.

Future Program/Financial Impacts

- (1) Aging elder population and increases in dementia and Alzheimer's diagnosis' will impact our workload on probate conservatorship cases.
- (2) Laura's Law will likely result in an increase in mental health appointments.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Stephen P. Lipson, Public Defender

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00219	Attorney III	4,609	5,603	2.50	3
01322	Legal Processing Assistant II	1,315	1,839	1.00	1
01568	Senior Attorney	4,458	6,380	2.00	2
01693	Senior Public Defenders Invest	2,952	3,690	1.00	1
	TOTAL			6.50	7

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	130,689,671	133,638,434	136,069,908	136,049,445	2,411,011
SERVICES AND SUPPLIES	24,158,136	26,326,288	26,990,723	26,713,372	387,084
OTHER CHARGES	808,263	334,052	521,487	157,676	(176,376)
FIXED ASSETS	1,836,465	260,000	5,700,683	257,000	(3,000)
OTHER FINANCING USES	9,982	-	22,500	-	-
TOTAL EXPENDITURES	157,502,518	160,558,774	169,305,301	163,177,493	2,618,719
LICENSES PERMITS AND FRANCHISES	108,321	26,000	88,224	50,000	24,000
FINES FORFEITURES AND PENALTIES	1,385,002	1,581,531	1,621,965	1,590,388	8,857
REVENUE USE OF MONEY AND PROPERTY	1,598	-	-	-	-
INTERGOVERNMENTAL REVENUE	28,302,838	27,500,868	29,478,784	26,798,377	(702,491)
CHARGES FOR SERVICES	54,501,383	55,910,000	55,535,471	57,839,177	1,929,177
MISCELLANEOUS REVENUES	606,648	303,100	775,737	303,100	-
OTHER FINANCING SOURCES	396,595	-	69,183	-	-
TOTAL REVENUES	85,302,384	85,321,499	87,569,364	86,581,042	1,259,543
NET COST	72,200,134	75,237,275	81,735,937	76,596,451	1,359,176
FULL TIME EQUIVALENTS	-	730.05	-	732.05	2.00
AUTHORIZED POSITIONS	-	744	-	746	2

Executive Summary of Programs

Program Title	Appropriations	Revenue	Net Cost	FTE
2501 - ADMINISTRATION	3,428,432	3,364,987	63,445	4.00
2503 - SUPPORT SERVICES	15,336,695	9,101,956	6,234,739	67.00
2505 - OFFICE OF EMERGENCY SERVICES	424,480	424,480	-	-
2507 - RECORDS	2,768,238	275,000	2,493,238	29.00
2521 - EAST COUNTY PATROL	46,094,411	36,671,924	9,422,487	205.00
2523 - CENTRAL COUNTY PATROL	19,888,956	16,789,065	3,099,891	92.50
2525 - GANG UNIT	1,839,676	-	1,839,676	7.00
2527 - WEST COUNTY PATROL	36,326,992	12,045,651	24,281,341	162.55
2529 - MAJOR CRIME INVESTIGATIONS	17,251,441	4,909,233	12,342,208	62.00
2541 - TECHNICAL SERVICES	2,873,448	769,189	2,104,259	22.00
2543 - FORENSIC SERVICES	6,802,515	979,824	5,822,691	42.00
2545 - AVIATION UNIT	4,772,711	1,042,497	3,730,214	13.00
2547 - INFORMATION SERVICES AND CRIME ANALYSIS	5,369,498	207,236	5,162,262	26.00
Total	163,177,493	86,581,042	76,596,451	732.05

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2501 - ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,016,963	1,158,283	1,243,645	1,202,295	44,012
SERVICES AND SUPPLIES	330,765	2,229,416	968,069	2,226,137	(3,279)
FIXED ASSETS	-	-	2,121,457	-	-
TOTAL EXPENDITURES	1,347,729	3,387,699	4,333,171	3,428,432	40,733
INTERGOVERNMENTAL REVENUE	3,364,987	3,364,987	3,364,987	3,364,987	-
TOTAL REVENUES	3,364,987	3,364,987	3,364,987	3,364,987	-
NET COST	(2,017,258)	22,712	968,184	63,445	40,733
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program Description

ADMINISTRATION: Includes the Office of the Sheriff, legislative tracking, research & planning, policy development, and the public information officer.

Program Discussion

The FY 2016-17 Preliminary Budget reflects no material operational or revenue changes from the prior year Adopted Budget. Normal cost of living and market based allowances are included in the Preliminary Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00550	Deputy Sheriff	2,708	3,780	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1
01760	Sheriff	10,651	10,652	1.00	1
01995	Undersheriff	6,447	9,026	1.00	1
	TOTAL			4.00	4

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2503 - SUPPORT SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,378,077	12,250,111	12,904,658	12,810,207	560,096
SERVICES AND SUPPLIES	2,435,656	2,684,868	2,673,414	2,526,488	(158,380)
OTHER CHARGES	300,984	-	-	-	-
FIXED ASSETS	8,495	-	-	-	-
TOTAL EXPENDITURES	15,123,213	14,934,979	15,578,072	15,336,695	401,716
INTERGOVERNMENTAL REVENUE	8,375,765	8,759,229	9,091,514	8,925,956	166,727
CHARGES FOR SERVICES	436,733	138,000	163,000	163,000	25,000
MISCELLANEOUS REVENUES	14,925	13,000	13,000	13,000	-
TOTAL REVENUES	8,827,423	8,910,229	9,267,514	9,101,956	191,727
NET COST	6,295,790	6,024,750	6,310,558	6,234,739	209,989
FULL TIME EQUIVALENTS	-	67.00	-	67.00	-
AUTHORIZED POSITIONS	-	67	-	67	-

Program Description

SUPPORT SERVICES: Includes human resources, accounting, internal affairs, recruitment, and training.

Program Discussion

None

Accomplishments

- The Agency formed a use of force committee (FTAC – Force, Training & Analysis Committee) to review referred UOF reports and reports chosen.
- The Training Center's affiliation with Ventura College was concluded.
- The Video Production Unit has drastically increased its production of training videos highlighting many of the functions of our Department.
- Our Drug Recognition Expert (DAR) course has been certified by POST to include the Advanced Roadside Impairment Driving Enforcement through the National Highway Traffic Safety Administration (NHTSA).
- The National Highway Traffic Safety Administration (NHTSA) has recognized our Drug Recognition Expert (DRE) course. We are now only the second agency, along with CHP, to be able to instruct this course in California.
- We have partnered with Ventura, Oxnard, and Simi Valley Police Departments when using the Force Options Simulator (FOS) which will provide a significant cost savings.
- Total revision of the "Inspection and Audit Unit" Policies and Procedures Manual.
- 24 separate Lexipol policies revised or completely re-written.
- Use of Force audit of Detention Services for January 2016.
- Audit/Inspection of all volunteer personnel files in HR.
- Individual employee audit regarding two years of reports/UOF/arrests.
- Audit of department-wide UOF reports between the dates of 04/01/14-04/01/15 (should be completed by end of FY).
- The reconfiguration of the Internal Affairs area provided for better working conditions and greater efficiency.
- Launched the new online Sheriff's Performance Appraisal in October 2015 within Special Services and Support Services.
- Completed an inspection of volunteer files to ensure accuracy.
- Initiated increased recruitment efforts for entry-level sworn recruitments to ensure ability to achieve numbers (50 – 60 new hires per year) and increase diversity.
- Successfully completed POST Audit of sworn and dispatcher files.
- Completed the set-up for scanning terminated and retiree personnel, training and background files with the assistance of County IT Services.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- Upgrade Lifetime Fitness field.
- We are working to get our Incident Command System courses POST approved. We would be the first agency in California to do this.
- Improving the course content on Dealing with Mentally Ill and Developmentally Disabled and submitting to POST for certification.
- We will train all department managers and sergeants about the Force Training and Analysis committee.
- Training all patrol personnel on new Body Worn Cameras and New X-2 Tasers from Taser International.
- Conduct an audit of 11550 H&S arrests and Detention Services Grievance/Citizen Complaints process
- Sheriff's Policy Manual will be completely up to date on all pending revisions and we will continue to review all policies for "best practice" revisions
- Update the Sheriff's Office citizen complaint forms to comply with Assembly Bill 953.
- Create Regional Meetings among Internal Affairs Units of different agencies within and around Ventura County. This will improve working relationships among different agencies and allow for sharing of procedures and methods to conduct investigations.
- Implement the on-line Sheriff's Performance Appraisal department-wide (Detention Services July 2016 and Patrol in October 2016).
- Complete scanning of terminated and retired personnel, training and background files
- Assess current volunteer process to identify and institute appropriate changes to improve efficiency and effectiveness

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00031	Administrative Assistant II	1,811	2,540	3.00	3
00043	Commander	5,085	7,119	1.00	1
00523	Sheriff's Bureau Manager I	4,460	6,245	2.00	2
00550	Deputy Sheriff	2,708	3,780	6.00	6
00623	Program Administrator II	2,400	3,361	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	8.00	8
01173	Program Assistant	2,180	3,052	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	5.00	5
01296	Fiscal Technician II	1,496	2,094	4.00	4
01331	Management Assistant I	1,237	1,729	1.00	1
01332	Management Assistant II	1,394	1,952	2.00	2
01333	Management Assistant III	1,499	2,098	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01347	Office Assistant IV	1,329	1,859	2.00	2
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1
01492	Personnel Assistant-NE	1,831	2,564	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	3.00	3
01556	Manager-Sheriff Personnel Svcs	3,492	4,889	1.00	1
01674	Personnel Analyst III	3,103	4,345	2.00	2
01698	Sheriff's Captain	4,421	6,191	4.00	4
01780	Sheriff's Sergeant	3,532	4,952	9.00	9
01955	Photographic/Imaging Svcs Tech	1,503	2,101	1.00	1
02069	Fiscal Manager I	2,910	3,844	2.00	2
02076	Accounting Officer IV	2,328	2,980	3.00	3
02085	Fiscal Specialist III	2,016	2,580	1.00	1
TOTAL				67.00	67

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

2505 - OFFICE OF EMERGENCY SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	655,007	352,699	519,921	259,804	(92,895)
OTHER CHARGES	491,174	334,052	459,974	157,676	(176,376)
FIXED ASSETS	13,392	10,000	59,000	7,000	(3,000)
TOTAL EXPENDITURES	1,159,573	696,751	1,038,895	424,480	(272,271)
INTERGOVERNMENTAL REVENUE	1,096,902	696,751	1,038,807	424,480	(272,271)
TOTAL REVENUES	1,096,902	696,751	1,038,807	424,480	(272,271)
NET COST	62,671	-	88	-	-

Program Description

Provides for the processing of costs associated with grants managed by the Sheriff's Office of Emergency Services.

Program Discussion

None

Accomplishments

None

Objectives

None

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2507 - RECORDS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,991,666	2,354,418	2,134,781	2,366,675	12,257
SERVICES AND SUPPLIES	515,473	402,994	472,831	401,563	(1,431)
FIXED ASSETS	14,862	-	-	-	-
TOTAL EXPENDITURES	2,522,001	2,757,412	2,607,612	2,768,238	10,826
LICENSES PERMITS AND FRANCHISES	106,027	26,000	88,224	50,000	24,000
MISCELLANEOUS REVENUES	277,317	225,000	223,055	225,000	-
TOTAL REVENUES	383,344	251,000	311,279	275,000	24,000
NET COST	2,138,656	2,506,412	2,296,333	2,493,238	(13,174)
FULL TIME EQUIVALENTS	-	29.00	-	29.00	-
AUTHORIZED POSITIONS	-	30	-	30	-

Program Description

RECORDS: Provides all law enforcement agencies and courts in Ventura County with a central repository of criminal records. This 24-hours per day, 7-days per week operation maintains the countywide automated Wants/Warrants System on individuals, and formal probation conditions on those persons convicted of crimes.

Program Discussion

None

Accomplishments

- DOJ Approval and completion of CLETS Upgrade Applications: Versaterm CAD/MRE (new and completed), ATT Frame Relay Switch (new and completed), migration of mnemonics to new message switch (completed), Smart Justice – Onboarding process completed.
- Trainings completed include 2 POST, 2 CLEARS, and 2 CCUG, along with Senior Supervisor, Supervisors and Senior Records Specialists attending County sponsored Supervision Series, and Manager completing required Nuts and Bolts series.
- Continued improvement and streamlining operations of Licensing and Fingerprint processing enabling two-day turn-around for CCW files, next-day processing and verification of registrant information, other permits are approved or denied on the day. Fingerprint services now available at Thousand Oaks Police Station.

Objectives

- Ongoing development of training program for Records personnel utilizing POST, CA-DOJ and Ventura County in-house courses and trainings.
- Cross-train Senior Supervisor allocation to respond to both monthly DOJ validation report, subpoenas, and court orders.
- Develop uniform Records policies and procedures to ensure and provide a consistent quality level of service to citizens and law enforcement.
- Create a tracking method for requests and responses to complex subpoenas and California Public Records Requests.
- Update processes to efficiently transition the change in field reporting software and report writing procedures.
- Continuation of CLETS development and compliance: pooling, internal controls, and update of documentation of other agencies ACC information and connectivity to County Message Switch.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00497	Senior Sheriff Records Sprvsr	1,575	2,204	1.00	1
00499	Sheriff Records Supervisor	1,430	2,001	3.75	4
00500	Senior Sheriff Records Spec	1,300	1,819	5.00	5
00502	Sheriff Records Specialist II	1,209	1,693	14.50	15
00524	Sheriff's Senior Manager II	3,946	5,526	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1
00790	Sheriff Fingerprint Specialist	1,333	1,865	2.75	3
	TOTAL			29.00	30

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2521 - EAST COUNTY PATROL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	40,637,390	41,202,939	42,219,156	41,189,970	(12,969)
SERVICES AND SUPPLIES	4,553,668	4,733,695	4,768,357	4,904,441	170,746
FIXED ASSETS	237,415	-	76,981	-	-
TOTAL EXPENDITURES	45,428,472	45,936,634	47,064,494	46,094,411	157,777
FINES FORFEITURES AND PENALTIES	570	-	500	-	-
INTERGOVERNMENTAL REVENUE	2,415,548	2,821,792	2,604,180	2,226,924	(594,868)
CHARGES FOR SERVICES	32,571,193	33,515,000	33,076,137	34,445,000	930,000
MISCELLANEOUS REVENUES	-	-	225,404	-	-
TOTAL REVENUES	34,987,311	36,336,792	35,906,221	36,671,924	335,132
NET COST	10,441,161	9,599,842	11,158,273	9,422,487	(177,355)
FULL TIME EQUIVALENTS	-	205.00	-	205.00	-
AUTHORIZED POSITIONS	-	210	-	210	-

Program Description

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served.

EAST COUNTY PATROL: Includes law enforcement services for the City of Thousand Oaks, the City of Moorpark and the unincorporated areas in the southeast portion of the county (Oak Park, Bell Canyon, Santa Susana, Box Canyon, Santa Rosa Valley).

Program Discussion

None

Accomplishments

- Provided response kits, "go-bags", to schools in the Oak Park Unified School District.
- Conducted numerous active shooter trainings countywide.
- Completed compliance checks on local alcohol establishments.
- Ensured the required anti-human trafficking signage was appropriately installed at local message businesses.
- Facilitated patrol's usage of Intelligence Led Policing (ILP) databases by posting instructional videos on Share Point explaining: iCop, the Real Time Crime Map, use of Rap sheets, and Cal Photo.
- Added approximately 15 cameras to high crime areas. These cameras are viewable from the Advanced Real Time Information Center (ARTIC).
- Obtained Office of Traffic Safety (OTS) grant funding for most contract cities.
- The Thousand Oaks station interview rooms received updated video and audio recording equipment.
- Increased opportunity for patrol deputies to work in specialized units through more frequent rotation and special, temporary deployments.
- Organized a multi-agency countywide sweep of gas pumps in search of skimming devices.
- Partnered with adult centers in Moorpark and Thousand Oaks to teach elderly citizens about fraud and scam awareness.
- Established the Fraud Hotline at the Moorpark station that warns of current fraud trends and scams.
- Partnered with the CHP to increase commercial traffic enforcement in the Moorpark area.
- Participated in "Operation Railsafe" in which the Moorpark station collaborated with Amtrak to provide special enforcement and education to pedestrians and motorists at railroad crossings. The program also includes information exchange regarding threats to infrastructure and the railway system.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- Work with social services and city attorneys to reduce homelessness and panhandling in Thousand Oaks.
- Complete compliance checks on local businesses involved in message, alcohol, and tobacco sales.
- Install a new camera system covering several exterior locations at the Thousand Oaks station.
- Increase the number of covert and overt cameras deployed in East Valley patrol in partnership with the Technical Services Unit and ARTIC.
- Continue to develop and implement suicide prevention training for school aged children.
- Develop an app to streamline the evaluation and training process for the FTO program.
- Establish an online leadership program for all department employees.
- Apply the technical resources necessary to downlink real time video footage from Sheriff's helicopters to the smartphones of field deputies.
- Coordinate with other Explorer posts to increase activities and training.
- Increase the amount of training provided to DART, in conjunction with Sheriff's OES, related to after incident damage assessments.
- Thousand Oaks will pursue discussions with city attorney regarding an ordinance for possession of alcohol via consumption.
- Decrease response times for the 9D beat by using Opticom technology in emergency situations to ease traffic at densely controlled intersections along Thousand Oaks Blvd.
- Continue to conduct countywide active shooter training.
- Explore options to fence the Thousand Oaks station employee parking area.
- Work with Behavioral Health to educate the public through school presentations and message boards regarding the dangers of driving under the influence of marijuana.
- Install a new video and audio system in the Moorpark station interview rooms.
- Install a new telephone system at the Moorpark station.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	2.00	2
00031	Administrative Assistant II	1,811	2,540	1.00	1
00043	Commander	5,085	7,119	2.00	2
00328	Assistant Sheriff	5,746	8,046	1.00	1
00502	Sheriff Records Specialist II	1,209	1,693	3.00	3
00550	Deputy Sheriff	2,708	3,780	94.00	94
01057	Senior Deputy Sheriff	3,969	4,167	50.00	50
01331	Management Assistant I	1,237	1,729	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01365	Sheriff Cadet II	967	1,349	7.00	12
01490	Administrative Assistant I-NE	1,647	2,304	4.00	4
01539	Sheriff's Service Tech II	1,556	2,341	7.00	7
01611	Administrative Assistant III	1,992	2,794	1.00	1
01690	Crime Analyst II	2,261	2,997	2.00	2
01698	Sheriff's Captain	4,421	6,191	4.00	4
01780	Sheriff's Sergeant	3,532	4,952	24.00	24
TOTAL				205.00	210

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2523 - CENTRAL COUNTY PATROL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,968,201	17,827,989	17,676,449	18,351,488	523,499
SERVICES AND SUPPLIES	1,455,489	1,501,685	1,514,240	1,537,468	35,783
FIXED ASSETS	19,529	-	45,281	-	-
OTHER FINANCING USES	-	-	22,500	-	-
TOTAL EXPENDITURES	18,443,219	19,329,674	19,258,470	19,888,956	559,282
INTERGOVERNMENTAL REVENUE	1,089,065	1,089,065	1,089,065	1,089,065	-
CHARGES FOR SERVICES	14,779,969	15,250,480	14,892,558	15,700,000	449,520
MISCELLANEOUS REVENUES	6,296	-	-	-	-
TOTAL REVENUES	15,875,329	16,339,545	15,981,623	16,789,065	449,520
NET COST	2,567,890	2,990,129	3,276,847	3,099,891	109,762
FULL TIME EQUIVALENTS	-	91.50	-	92.50	1.00
AUTHORIZED POSITIONS	-	95	-	96	1

Program Description

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served.

CENTRAL COUNTY PATROL: Includes law enforcement services for the City of Camarillo and the unincorporated areas situated in the central and southern portions of the county (Oxnard plains, southern beach communities, Somis).

Program Discussion

None

Accomplishments

- Continued reading to the Kids program throughout the elementary schools.
- Added School Resource Officer for new high school – Rancho Campana
- "Active Shooter" trainings: three sessions completed in the community
- Continued ABC compliance checks and sting operations via grant funds. Also random massage establishment compliance checks with City Code Compliance
- Continue Neighborhood Watch to online "Nextdoor.com" and reached 1500 homes in the city in addition to the 46 traditional neighborhood watches we currently oversee.
- Continue to conduct talks at the Senior Center and Camarillo Health Care District.
- Homeless Intervention deputy assignment with the "Project HOPE" continues to assist those in need, facilitated dispersal of temporary hotel vouchers used via the city funds to house homeless in foul weather through March 2016
- "Adult at Risk" identification card in coordination with the Camarillo Health Care District now at 108 issued.
- Continue Parent Project from two to three times per year and added a Spanish version taught at a local school.
- Started first ever Student Citizen Academy in coordination with VCOE (Ventura County Office of Education) at no additional cost.
- Conducted training for parents of teens on the recognition and dangers of drug abuse and more specifically marijuana use through Saving Lives Camarillo Coalition.
- Updated patrol briefing room with surplus furniture – and updated outdoor property room storage area.
- Installed more efficient lighting in Community Resource Unit.
- Deployed regular bike patrol and renovated a transportation trailer for the bikes.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****Objectives**

- Continue to work on a reduction of property and violent crimes with focus on intelligence led policing (ILP) through an increase in the use of technology and intelligence sharing among other local law enforcement agencies.
- More focus on prolific offenders in conjunction with ILP and the Special Enforcement Detail.
- Appoint a Casa Pacifica Liaison Beat Coordinator senior deputy to help address the high volume of calls for service and to ensure the quality of service remains high – continue to meet with probation on “dual status” for Casa Pacifica residents.
- Coordinate with County IT to facilitate a computer program portal for Casa Pacifica to document all non at risk runaways.
- Increase the use of social media in all areas to further educate and keep the various communities informed of public safety issues and of crime prevention measures.
- Community Resource Unit to develop parent information meetings (twice yearly) to inform parents with teens on social media issues, alcohol, drugs, and bullying.
- Traffic Unit to work with elementary schools in areas of high volume traffic calls for service at peak times – work to reduce traffic related issues – congestion and collisions on local streets.

Future Program/Financial Impacts

- Continued growth of Cal State Channel Islands and the availability of student housing in the City of Camarillo and the potential for increased calls for service.
- Increasing costs of technology: cameras, computer technology, etc. including body worn cameras.
- Increased awareness of human trafficking in and among businesses such as massage establishments.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00031	Administrative Assistant II	1,811	2,540	1.00	1
00043	Commander	5,085	7,119	1.00	1
00550	Deputy Sheriff	2,708	3,780	52.00	52
00623	Program Administrator II	2,400	3,361	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	13.00	13
01173	Program Assistant	2,180	3,052	1.00	1
01269	Clerical Supervisor I	1,429	1,999	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01345	Office Assistant III	1,237	1,729	4.00	4
01365	Sheriff Cadet II	967	1,349	3.50	7
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	2.00	2
01698	Sheriff's Captain	4,421	6,191	1.00	1
01780	Sheriff's Sergeant	3,532	4,952	9.00	9
TOTAL				92.50	96

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2525 - GANG UNIT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,562,010	1,632,244	1,617,769	1,694,332	62,088
SERVICES AND SUPPLIES	144,380	128,346	143,785	145,344	16,998
TOTAL EXPENDITURES	1,706,390	1,760,590	1,761,554	1,839,676	79,086
NET COST	1,706,390	1,760,590	1,761,554	1,839,676	79,086
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

GANG UNIT: The Sheriff's Gang Unit is located at the Headquarters Station. The unit serves many communities in assisting with law enforcement and apprehension of gang members who terrorize the communities they reside in.

Program Discussion

None

Accomplishments

- Recovered 124 guns, executed 128 search warrants, conducted 235 probation searches, made 342 arrests all involving gang members residing or having influence in the Sheriff's jurisdictions.
- Investigated two gang-related homicides and a series of shootings in El Rio and Fillmore, the kidnapping of a toddler from Casitas Springs, and a significant burglary/fence ring in El Rio. The primary suspect(s) in the homicides and kidnapping were arrested within 72 hours of each event.

Objectives

- Identify and refer five at-risk youths to the Transformation Works program whose purpose is to intervene with teens 15 years and older who are in danger of joining or being negatively influenced by gang members (either familial or neighborhood).
- Ensure all SGU members attend 40 hours of specialized training beyond the standardized gang conference or narcotics conference. SGU will dedicate one 10-hour shift every other month for in-house training.
- Provide directed enforcement eight hours each week for contacting known gang members in the Sheriff's jurisdictions. The emphasis will be to hold gang members accountable to their probation/parole terms and utilize zero tolerance for any identified criminal activity.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00550	Deputy Sheriff	2,708	3,780	4.00	4
01057	Senior Deputy Sheriff	3,969	4,167	1.00	1
01780	Sheriff's Sergeant	3,532	4,952	1.00	1
	TOTAL			7.00	7

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2527 - WEST COUNTY PATROL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	30,529,478	31,147,741	31,810,473	31,650,936	503,195
SERVICES AND SUPPLIES	4,690,831	4,518,853	4,917,706	4,676,056	157,203
FIXED ASSETS	722,159	-	1,695,974	-	-
TOTAL EXPENDITURES	35,942,467	35,666,594	38,424,153	36,326,992	660,398
LICENSES PERMITS AND FRANCHISES	2,294	-	-	-	-
INTERGOVERNMENTAL REVENUE	5,686,099	5,517,759	5,549,698	5,451,651	(66,108)
CHARGES FOR SERVICES	6,261,792	6,365,000	6,334,798	6,545,000	180,000
MISCELLANEOUS REVENUES	305,420	49,000	63,000	49,000	-
OTHER FINANCING SOURCES	-	-	66,100	-	-
TOTAL REVENUES	12,255,605	11,931,759	12,013,596	12,045,651	113,892
NET COST	23,686,862	23,734,835	26,410,557	24,281,341	546,506
FULL TIME EQUIVALENTS	-	162.55	-	162.55	-
AUTHORIZED POSITIONS	-	166	-	166	-

Program Description

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served.

WEST COUNTY PATROL: Includes law enforcement services for the City of Fillmore, the City of Ojai and the unincorporated areas in the western and northern portions of the county (Lockwood Valley, Ojai Valley, Santa Clara Valley, El Rio, Saticoy, beach communities) as well as the Office of Emergency Services.

Program Discussion

None

Accomplishments

- Headquarters expanded the use of social media from 200 followers to nearly 2,000 (1962). Our expansive Twitter following has allowed us to keep our communities (and visitors) aware of crime trends and public safety concepts aimed at reducing crime and to continue to enhance an open line of direct communication with the public.
- Larceny crimes were reduced by 19% in our coastal communities (Rincon, La Conchita, Silverstrand and Hollywood Beach) over the course of 2015. 'Other' thefts dropped 50% (from 34 in 2014 to 17 in 2015). These 'other' thefts are predominately generators taken from campsites along our northern beaches. We accomplished this through one-on-one communication between deputies and visitors/campers, night-time foot patrol, use of an electronic message board, social media and personal distribution of 'Be a Visitor, Not a Victim' pamphlets. Purchased and deployed electronic message board.
- Coordinated a large scale outreach to persons camping/trespassing in the Santa Clara riverbed in advance of the El Nino Storms. This multi-day project involved partnering with County agencies (Chief Executive Office, Human Services, Watershed Protection, Public Works, Animal Services), allied agencies (Ventura PD, Oxnard PD), and Sheriff's specialized groups (Tactical Response Team (TRT) and Unmanned Aviation Systems Unit (UASU)) to notify and relocate individuals living in camps that were both personally and environmentally hazardous. Nearly 100 persons were provided with information on alternative living arrangements and assisted out of the riverbed.
- Updated the West County Command Post's electronics (computers, monitors, antennae, wiring) in order to access and utilize available department-based video streams (ARTIC, UASU, OES Ubiquity network, and video down-link).
- Updated all station policies in format and content on the Sheriff's Intranet
- Digitized the station's Cadet/Student Worker manual and posted it to the Sheriff's Intranet

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- Continue to support and expand the Advanced Real-Time Information Center (ARTIC) by increasing workspaces and adding personnel to the program. ARTIC improves our ability to provide quality law enforcement to the communities we serve by supplying patrol and investigative personnel with comprehensive information.
 - Continue to actively research grant opportunities that have the potential to enhance our law enforcement capabilities and to provide a high quality of life for the communities we serve.
 - Expand our responsible use of social media communications.
 - Continue to expand social media following.
 - Obtain mobile ALPR camera for deployment within electronic message board to increase investigative leads in crime reports.
 - Continue partnership with Watershed Protection District and other private property owners to routinely notify and remove campers/trespassers in the Santa Clara riverbed.
 - Create and provide an informational pamphlet to residential rental companies outlining laws and ordinances for beach rentals.
-
- Maintain a 6 minute response time for emergency calls and a 11 minute response time for non-emergency calls in the City of Fillmore.
 - Continue to work with City staff to provide high-quality law enforcement and public service activities to Fillmore residents.
 - Obtain funding and purchase a new Volunteer in Policing Vehicle for the City of Fillmore.
 - Expand the number of members and activities of the Volunteers in Policing.
 - Work with the community and community based organizations to provide greater resources and opportunities for young adults to succeed in school and employment opportunities.
 - Bring Restorative Justice Programs into the City of Fillmore and expand the program into the unincorporated areas.
 - Reduce Crime to historic low levels achieved in 2013-2014
 - Obtain grant funding to build better community relations and combat gang criminal activity.
 - Purchase additional Community Cameras to help prevent criminal behavior and solve crimes after they occur.
 - Upgrade Fillmore Station phone system.
 - Develop an Explorer type program in the middle school to give student an identity away from joining a gang.
 - Work with the City of Fillmore and the County transportation agency to develop public transportation to Moorpark and Santa Clarita to provide work and educational opportunities to many of our at risk youth.
 - Ojai PD acquired a new vehicle for the Ojai Volunteers in Policing (VIPs).
 - Ojai PD conducted one Citizen Academy and had 14 people graduate from the program which helped to strengthen police-community partnerships and the graduates' understanding of police work.
 - Ojai PD created a Public Outreach Collateral Sergeant assignment. This position has been very successful and communicates with the public on Facebook, Twitter and Nixel regarding police work, crime trends and community issues.
 - Ojai PD acquired a new Message Board / Radar Trailer. This has already been used to notify the public of disaster information related to possible El Nino conditions as well as traffic issues / speed enforcement.
 - ARTIC fully functioning with 2 full time dispatchers.
 - Go-Live with new CAD (Versatarm) and MDT systems which included many hours of customization, training for all dispatchers and supervisors, and obtaining 2 laptops for critical incidents in a command post with fully functioning CAD capabilities.
 - Maintained a 5.5 minute response time for emergency calls and an average 10.9 minutes response time for non-emergency calls in the City of Fillmore.
 - Obtained a grant and other funding for the purchase of a total of five hi tech microwave cameras installed in high crime areas.
 - Increased attention to parking and nuisance issues throughout the City of Fillmore.
 - Completed refurbishment activities at the Police Station including interior/exterior repainting, installation of water saving fixtures, improved security equipment, and refurbished interview rooms.
 - Completed a bicycle safety course and handed out free bicycle helmets to all that participated.
 - Continued a reduction of overall Part 1 Crime and Part-2 Crime in the unincorporated areas surround the City of Fillmore.
 - Closed the successful use of the 2013-2014 CALGRIP grant.
 - Revised and streamlined the dispatch training program into a 4 phase system for better manageability.
 - Completely revised and streamlined SCC policies.
 - We created a 7 person recruitment team to attend job fairs.
 - Reinstated quarterly Dispatch / Patrol meetings for information sharing.
 - We created a more efficient system for accepting audio requests from the DA's Office (through VCIJIS).
 - Maintenance of effort – Responded to multiple incidents, to include brushfires, winter storms, Harbor shoaling and the Somis Oil Spill. Completed 2 ICS 300/400 courses, 2 EPC and 3 ECC meetings.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

- Completed El Niño Task Force Preparations.
- Completed the 5-year Hazard Mitigation Plan update.
- Obtained preparedness and homeland security grants.
- Implemented new planning cycle and process.
- Continued EOC section specific training.

- OES Duty Officer Vehicle replaced.
- Recovery pamphlet for public distribution has been completed. Recovery website is being created.
- Implemented new EOC logistics process.
- Implement county employee alert and warning system (VC Notify).
- Downsize Ojai's current F-250 pick-up truck to a smaller F-150 pick-up truck to be used by station cadet and save on fuel costs.
- Acquire License Plate Reader (LPR) technology to be used in conjunction with the station's new Message Board / Radar Trailer to bolster investigative ability.
- Conduct one Citizen's Academy to educate the public on police work and to possibly increase the VIP membership.
- ARTIC fully functioning with 2 full time dispatchers.
- Go-Live with new CAD (Versaterm) and MDT systems which included many hours of customization, training for all dispatchers and supervisors, and obtaining 2 laptops for critical incidents in a command post with fully functioning CAD capabilities.
- Filled the Training Coordinator position with Rayen Davidson following the retirement of Michelle Baylis. Actively recruit, hire, and successfully train at least 3 – 4 dispatchers.
- Reassign two more dispatchers into ARTIC.
- Complete ARTIC expansion – construction build out from current ARTIC office of 99 sq ft to 270 sq ft. Install 4 ARTIC work stations and wall monitors in newly created build out.
- Fill the SCC supervisor vacancy.
- Work towards the implementation of text to 9-1-1.
- Increased training for SCC supervisors through conventional and on line supervisory coursesMaintenance of effort for existing programs and projects – EOC Activations, ICS Training and regional Exercises, EPC, ECC and Grants.
- Complete the 3-year Emergency Operations Plan update.
- Obtain preparedness and homeland security grants.
- Complete the Ventura County section of the Southern California Catastrophic Response Plan.
- Integration of cyber-security / cyber-resilience into all hazard program.
- Improve Recovery Program to include disaster assistance and public assistance.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00031	Administrative Assistant II	1,811	2,540	1.00	1
00043	Commander	5,085	7,119	1.00	1
00524	Sheriff's Senior Manager II	3,946	5,526	2.00	2
00550	Deputy Sheriff	2,708	3,780	63.00	63
00622	Program Administrator I	2,141	2,997	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1
01032	Sheriff's Tech Commun Spec II	2,060	2,884	31.00	32
01033	Supervising Sheriff's TC Spec	2,617	3,665	6.00	6
01034	Sheriff's Comm Training Coord	2,846	3,985	1.00	1
01035	Assist Sheriff's Comm Manager	3,063	4,288	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	17.00	17
01173	Program Assistant	2,180	3,052	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.55	2
01332	Management Assistant II	1,394	1,952	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01365	Sheriff Cadet II	967	1,349	4.00	6
01539	Sheriff's Service Tech II	1,556	2,341	2.00	2
01698	Sheriff's Captain	4,421	6,191	9.00	9
01780	Sheriff's Sergeant	3,532	4,952	15.00	15
01957	Public Safety Dispatcher II	1,402	2,061	1.00	1
	TOTAL			162.55	166

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2529 - MAJOR CRIME INVESTIGATIONS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	13,681,667	13,161,631	13,820,683	13,617,743	456,112
SERVICES AND SUPPLIES	3,427,613	3,511,393	4,293,830	3,633,698	122,305
OTHER CHARGES	16,105	-	61,513	-	-
FIXED ASSETS	179,891	-	190,911	-	-
TOTAL EXPENDITURES	17,305,276	16,673,024	18,366,937	17,251,441	578,417
FINES FORFEITURES AND PENALTIES	701,848	753,000	753,000	753,000	-
INTERGOVERNMENTAL REVENUE	4,550,451	3,823,597	5,144,577	3,844,256	20,659
CHARGES FOR SERVICES	281,396	300,000	300,000	311,977	11,977
OTHER FINANCING SOURCES	(1,322)	-	-	-	-
TOTAL REVENUES	5,532,372	4,876,597	6,197,577	4,909,233	32,636
NET COST	11,772,904	11,796,427	12,169,360	12,342,208	545,781
FULL TIME EQUIVALENTS	-	62.00	-	62.00	-
AUTHORIZED POSITIONS	-	62	-	62	-

Program Description

MAJOR CRIMES: Includes narcotics enforcement, major crime investigations, vice prevention, sexual assault investigations, rural crimes, and criminal intelligence.

Program Discussion

None.

Accomplishments

- Purchased digital cameras for all Major Crimes teams enhancing the ability of the detectives to start processing scenes in a timely manner.
- Microwave Project expanded infrastructure to include the La Conchita area, Camarillo Springs, Casitas Springs, Simi Valley and now the East County station/Reagan Library area.
- Designed, standardized and constructed 10 more covert pole cameras for deployment.
- Built another camera trailer for Camarillo PD.
- Constructed a warrant service vehicle for the Narcotics Bureau.
- Designed /deployed several solar powered microwave relays for mountain tops.
- FAA expanded our flight area for our UAS's, to include the entire county and areas in and around airports.
- Designed a system to downlink the video from the UAS and send that video to anybody who needs it in real time.
- Discovered and implanted efficiencies in sending video from our pole cameras when using cellular services.
- Outfitted the Bomb truck with a server and software for updated camera feeds.
- All county agencies were supported with more than 100,000 sand bags in preparation for anticipated weather-related flooding.
- Special vehicles have been acquired through the DRMO program that have saved rental costs for the movement of equipment, placement of camera equipment and maintained evidence integrity.
- The majority of law enforcement agencies within the county have been provided with safety equipment, weapon accessories, shelving units, and disaster preparedness equipment through the DRMO program.
- Emergency water distribution systems have been completed and pre-positioned for use throughout the county.
- Material acquired from the DRMO system has gone to each of the Sheriff's sub-stations as either a cost savings item or to upgrade items that the department already owned.
- The TSU light trailers have been sent through fleet and now have a set maintenance schedule and are all operational (one having been damaged in the Camarillo Springs mudslide.)
- 20' and 10' Conex boxes have been acquired through federal surplus for the Sheriff's firearms range and Camarillo Sub-station, eliminating recurring rental costs.
- Monthly detective manager and supervisor training to open lines of communication throughout the detective units within the Sheriff's Office.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

- Financially assisted the Sheriff's Gang Unit in sending half of their teams to the annual CNOA Conference and other half to the annual Gang Conference.
- Facilitated training opportunities at Special Services to investigators department-wide and provided them with the opportunity to attend Basic and Advanced Crime Scene Reconstruction, Child Forensic Interview Training, and Blood Pattern Analysis courses.
- Revived / implemented the Agriculture Crime Technology Information & Operations Network (ACTION). In an effort to deter rural crime a program has been developed throughout the state where farmers and ranchers are assigned Owner Applied Numbers (OAN). Currently there are approximately 1400 farmers / ranchers in the County of Ventura. There have been approximately 400 – 450 signed up so far.
- Fraud / Forgery - streamlined processing and storage of digital evidence, which resulted in less employee hours on cases and reduced the need to store large binders filled with documents,
- Fraud / Forgery - streamlined case presentations to the D.A.'s Office by providing using media discs and newly created / refined charts and spreadsheets.
- Obtained new forensic examination technology (Lantern System for iOS). This has expanded the ability of cell phone forensics to recover deleted messaging and media content on Apple devices to assist with Major Crimes Investigations.
- Obtained the Callyo system. This system greatly enhances the process of coordinating pre-text calls and controlled meet operations. The system allows investigators to coordinate pre-text calls from off-site locations away from the victim, and adds the ability to add numerous "monitors" who will receive a call and can listen to the pre-text call live.
- Outfitted soft room in Special Services with audio/video for intended use during Officer Involved Shooting and Critical Incident interviews of officers and victims/witnesses, which will minimize the number of personnel inside the interview and allow monitoring of the interview in other areas of building or remotely.
- Counter Drug Task Force (National Guard) Team was expanded from a 4 man team to a 6 man team because of the workload increase shift from the West County Street Team (WCST) to the CDTF. The workload changes included more rural and urban surveillances, covert camera installations, managing and dissemination of intelligence obtained, two members were trained and now have CLETS access to complete work ups on data and Intel they obtain, they began writing surveillance reports, trained one Guard member to work in Wire Room, and began utilizing Guard members to assist in a limited manner with search warrants.
- Secured Stonegarden Grant funding in the amount of \$263,750 for overtime reimbursement and equipment for 2016.
- Acquired FLIR thermal imaging binoculars and monoculars for Stonegarden patrol personnel.
- Acquired a new surveillance truck that can be deployed during covert operations.
- Developed partnerships with neighboring agencies through the Stonegarden grant program.
- During a Stonegarden operation, Ventura County Sheriff's Office assisted with a multi-agency operation which netted more than 2,800 pounds of marijuana and (13) subjects in custody.
- Conducted numerous investigations into drug overdose deaths that resulted in arrests and convictions of the dealers who supplied the victims their drugs.
- Continued investigating, prosecuting, and convicting drug overdose cases.
- Investigated large scale Armenian Organized Crime ring involved in 2.5 million in Oxycontin pills.
- Investigated two doctors in Ventura County responsible for 25,000 prescriptions in one year. Arrested several other doctors for various Health and Safety Code violations.
- Worked large scale HIV medicine ring identifying 131 individuals involved in Medi-Cal fraud.
- Arrested a fake cancer doctor out of the San Francisco area.
- Pharmaceutical Team made 81 arrests and seized \$300,000, 63 guns, and 80,000 pills in 2015.
- Added representatives from the California Department of Health Care Services, the Simi Valley PD, and the Ventura PD to the Pharmaceutical Task Force.
- A significant number of bank search warrants were written on VCAT, Street Team and Pharmaceutical Task Force targets, which lead to additional assets seized from narcotics violators.
- A significant number of cases opened to investigate money laundering, tax evasion, and drug interdiction.
- VCAT is still investigating parcel packages at FedEx and UPS, but those investigations were slightly curtailed with the newly assigned canine and its handler.
- Members attended training on asset forfeiture, money laundering, interdiction stops, and basic narcotics investigations.
- During 2015, VCAT authored approximately six Title III wiretap investigations and co-cased several additional Title III wiretap investigations with DEA and the VCSO Special Crime Unit with a direct focus on drug trafficking organizations that impact Ventura County.
- During 2015 VCAT served 207 search warrants (composed of electronic and residential) and seized 224 lbs. of methamphetamine, 86 lbs. of cocaine, 16 lbs. of heroin, 55 lbs. of marijuana, \$1,859,759.00 in U.S. currency, 29 weapons and netted 58 arrests.
- VCAT / Clandestine Lab Team responded to six call-outs for Butane Honey Oil (BHO) labs, two resulting in explosions. VCAT also provided BHO lab instruction for first responders throughout the county for police, fire and code enforcement.

Objectives

- Purchase ballistic vest carriers for the entire Major Crimes Unit to ensure all team members executing search warrants are
-

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

wearing the same color and type of vests.

- Continue to implement the Owner Applied Number (OAN) Program in Ventura County with the goal of getting 100% compliance (1,400 ranches) within the next two years.
 - Continue to bring Training to Ventura County that can be utilized by area stations, saving costs for travel to out of area training.
 - Provide Ubiquiti UBWA & UBRSS training to all Technical Services Unit (TSU) members. Course is a one week training course geared towards personnel tasked with the programming, installation and maintenance of current and future expansion of microwave and camera networks.
 - Outfit the East and West county command posts, as well as SWAT truck with Ubiquiti microwave systems.
 - Update the Camarillo Metrolink camera system.
 - Expand the Ubiquiti microwave network service to Westlake Village and Northwest Fillmore, and provide better coverage in the Moorpark and Ojai areas.
 - Better organize and streamline distribution of DRMO assets to department members and other agencies.
 - Research, develop and deploy new covert camera styles and recording equipment.
 - Obtain access to a designated District Attorney to review search warrants and work collaboratively on major crimes cases.
 - Create a Fraud/Forgery task force to include a District Attorney Investigator.
 - Replace the Case Management System.
 - Develop a 15 minute briefing video for patrol deputies explaining how to initially document a large forgery fraud case and what preliminary information is essential to gather.
 - Expand the 290 PC / Sex Registrant Compliance Program to include a partial deputy allocation to assist the dedicated investigator with 290 PC compliance enforcement. By expanding this program, VCSO can increase the amount of criminal prosecutions and community education / outreach to better conform with SAFE ELEAS Project Objectives.
 - Expand the CPS Cross Report / Missing Persons-Runaway Juvenile Programs to include a partial deputy allocation to replace the current Investigative Assistant Allocation. This will greatly enhance the accountability of the cross reporting and missing persons-runaway juvenile programs.
 - Actively pursue grant funding to maintain operational tempo in TSU.
 - Increase the collateral staffing and full-time staffing of the TSU.
 - Add an analyst from the National Guard to manage marijuana related intelligence so detectives can work more efficiently on cases by utilizing good sound processed intelligence information.
 - Change team dynamics to increase number of completed cases.
 - Utilize Copter 3 to assist in identifying illegal marijuana growing operations in the Los Padres National Forest. Copter 3 would utilize FLIR and thermal imaging at night to identify camps and areas where the suspects can be located.
 - Utilize LPR systems on Highway 33 to capture data, utilize Crime Analysis and National Guard to review data and attempt to identify target vehicles/suspects and times of operation.
 - DEC (Drug Endangered Children) training for patrol and station detectives.
 - Conduct Stonegarden grant overview training for patrol and detectives at each station. Provide personnel training on smuggling indicators and methods of operation.
 - Continue to network with Stonegarden allied agencies and the various entities so we have a more cohesive working partnership.
 - Secure Stonegarden funding for 2017.
 - Secure Byrne/Justice Assistance Grant Funding for 2017.
 - Secure funding for a Strongwatch surveillance vehicle through Stonegarden grant funding.
 - Continue to expand the Stonegarden Jail Deputy program by utilizing deputies to conduct surveillance operations with seasoned narcotics detectives.
 - Continue to conduct coastal interdiction operations within our coastal communities.
 - Develop a two person team who will investigate drug overdose deaths.
 - Reestablish a parcel interdiction schedule with FedEx and UPS locations
 - Conduct four Interdiction checkpoints within the year and possibly introduce interdiction patrols on Hwy 126.
 - Conduct financial investigations on established and newly opening massage parlors within the County. There has been a rise in businesses opening throughout the county. This would have to be done as a joint criminal investigation of Human Trafficking with the assistance of Special Crimes Unit, local detectives and the DA's office.
 - Additional training in highway, hotel, airport, and parcel interdiction.
 - Additional training on conducting financial and money laundering investigations.
 - Continue the focus of investigations targeting "major" drug trafficking organizations, which directly impact Ventura County, and maintain a high level of productivity related to arrests and seizures.
 - Supplement quarterly training with more advanced tactical training to related entries and covert movements.
 - Upgrade the detectives' investigative software to include access to the upgraded NVLR (license plate reader system).
 - Obtain new trackers that utilize the 4G technology as the 2G are being phased out by the vendors and cell phone providers. Also provide all VCAT detectives with a "Whooster" account to access cell phone reverse look up / porting information.
-

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

- Create new vehicle search kits for locating hidden compartments "traps."

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
00043	Commander	5,085	7,119	1.00	1
00550	Deputy Sheriff	2,708	3,780	2.00	2
00579	Investigative Assistant II	1,343	1,887	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	3.00	3
01057	Senior Deputy Sheriff	3,969	4,167	30.00	30
01307	Info Processing Operator IV	1,318	1,845	1.00	1
01331	Management Assistant I	1,237	1,729	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01345	Office Assistant III	1,237	1,729	2.00	2
01490	Administrative Assistant I-NE	1,647	2,304	2.00	2
01539	Sheriff's Service Tech II	1,556	2,341	1.00	1
01690	Crime Analyst II	2,261	2,997	2.00	2
01698	Sheriff's Captain	4,421	6,191	2.00	2
01780	Sheriff's Sergeant	3,532	4,952	11.00	11
	TOTAL			62.00	62

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

2541 - TECHNICAL SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,953,274	2,047,801	2,045,925	2,138,935	91,134
SERVICES AND SUPPLIES	683,768	763,117	771,045	734,513	(28,604)
TOTAL EXPENDITURES	2,637,042	2,810,918	2,816,970	2,873,448	62,530
FINES FORFEITURES AND PENALTIES	127,818	138,000	138,000	138,000	-
REVENUE USE OF MONEY AND PROPERTY	1,598	-	-	-	-
INTERGOVERNMENTAL REVENUE	568,746	577,771	585,805	615,089	37,318
CHARGES FOR SERVICES	518	-	-	-	-
MISCELLANEOUS REVENUES	1,686	16,100	16,100	16,100	-
TOTAL REVENUES	700,366	731,871	739,905	769,189	37,318
NET COST	1,936,677	2,079,047	2,077,065	2,104,259	25,212
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

Program Description

TECHNICAL SERVICES: Includes crime scene processing, fingerprint analysis and reporting, and evidence safekeeping. Technical Services is part of the Forensic Services.

Program Discussion

None.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01313	Inventory Management Asst II	1,115	1,558	4.00	4
01332	Management Assistant II	1,394	1,952	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	12.00	12
01780	Sheriff's Sergeant	3,532	4,952	1.00	1
01951	Forensic Scientist I	2,096	2,933	1.00	1
01955	Photographic/Imaging Svcs Tech	1,503	2,101	2.00	2
	TOTAL			22.00	22

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2543 - FORENSIC SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,946,880	5,431,743	5,176,131	5,488,287	56,544
SERVICES AND SUPPLIES	1,209,384	1,063,267	1,458,632	1,064,228	961
FIXED ASSETS	248,094	250,000	1,187,422	250,000	-
TOTAL EXPENDITURES	6,404,358	6,745,010	7,822,185	6,802,515	57,505
FINES FORFEITURES AND PENALTIES	543,818	679,531	719,465	687,888	8,357
INTERGOVERNMENTAL REVENUE	514,586	301,600	430,619	291,936	(9,664)
CHARGES FOR SERVICES	114	-	-	-	-
MISCELLANEOUS REVENUES	15	-	441	-	-
OTHER FINANCING SOURCES	-	-	3,083	-	-
TOTAL REVENUES	1,058,533	981,131	1,153,608	979,824	(1,307)
NET COST	5,345,825	5,763,879	6,668,577	5,822,691	58,812
FULL TIME EQUIVALENTS	-	41.00	-	42.00	1.00
AUTHORIZED POSITIONS	-	42	-	43	1

Program Description

FORENSIC SERVICES: Includes the sampling, testing, analysis, and reporting of DNA, drugs & alcohol, fibers, and firearms, for criminal prosecution purposes.

Program Discussion

None.

Accomplishments

- Installed new Hydrogen Gas generators to replace compressed bottle gas for the Toxicology, Blood Alcohol and Controlled Substances instrumentation.
- Purchased BEAST, and working on the several intricate steps and integration and implementation of the new Laboratory Information Management System (LIMS). This integrated system will replace four existing systems, the ERFA, LIMS, CLMS, PRIMS. This will improve efficiencies, electronic record keeping and evidence tracking.
- Optimized, validate and implement in-house Blood Cannabinoid Quantitative procedure for the analysis of THC, OH-THC and COOH-THC utilizing LC/MS/MS. This has helped the District Attorney's office to prosecute the cases found to be under the influence of marijuana.
- In Toxicology Section, validated the extended benzodiazepines and Z drugs method on the Agilent LC/MS/MS instrument.
- In Toxicology Section, purchased a Time of Flight (TOF) instrument and initiated validation of a screening method in cooperation with Agilent R&D group.
- Completed installation, training and validation on the Thermo Fischer IS50 GC/IR/ instrumentation in the controlled substance section.
- Lab analyzed 10,494 cases in 2015, and Property Destroyed 5,470 Lbs. of drugs

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Objectives

- Implement new electronic document control software Qualtrax. All the SOPs, training, competencies, proficiencies, work authorization, court testimony, vendor approval, customer complaints etc. will be stored and tracked electronically.
- Implement a new Laboratory Information Management System BEAST for evidence tracking and case management system
- Complete the validation of the iS50 Raman module in Drug Section
- In Forensic Alcohol Section – verify 5 new Alco Sensor V-XL @POA instruments for implementation into the current breath alcohol program.
- Purchase and validate a new headspace GC for blood alcohol.
- Validate the LC-TOF instrument to expand the screening for DUID cases
- Complete the expanded benzodiazepines validation by LCMSMS
- Validate the current Carisoprodol confirmatory method on the Agilent 6460 instrument. Currently, the old instrument API 2000 instrument will be retired.
- Complete the DUID testimony training for all senior (full-time) scientists in Toxicology.
- Get all staff trained and competency tested on QuantifilerTrio / Globalfiler/3500/Genemapper IDX
- Initiate validation of STRmix.
- Streamline the process of intake and enter property, in Property and Evidence Section.
- Have a search function in place that pulls from VCJIS for the disposition of property.
- Vehicle and homicide evidence reorganized in a more orderly and accessible fashion at the new warehouse.
- Wi-Fi system in place at the new warehouse to better track items as they are stored and moved. The new BEAST system will supposedly have a hand held scanner that operates via Wi-Fi. We currently do not have this capability.
- Increase the amount of drug destruction runs we complete each year, to keep up with the ever increasing volume of discarded pharmaceuticals we receive.
- Fill the vacant Supervisor position in latent Fingerprint.
- Fill vacant DNA Forensic Scientist position.
- Fill vacant Fingerprint Forensic Scientist position

Future Program/Financial Impacts

- Create a new Forensic Scientist position in DNA section to help control the backlog of touch DNA cases. (\$150,000)
- Upgrade a Forensic Scientist position to Supervising Forensic Supervisor position to take on the DNA technical lead role and be involved in validating newer DNA technology (\$18,000)
- Upgrade 1 SST II position to Forensic Scientist III (FS III) position. All fingerprint examiners like other comparative analysis examiners to help re-open the fingerprint section which has been shut down since 2012 (\$40,000)
- Upgrade Forensic Scientist I in Latents to FS III position. If this change is not made our lab will continue to be a training ground for Fingerprint examiners. Just like a firearm examiner, the role, depth and complexity of a fingerprint examiner continues to grow and needs to be compensated accordingly. (\$20,000)
- Send a Forensic Scientist to a 5 month concentrated latent print academy hosted by Ron Smith and Associates (\$27,000) in place on 2 year mentored in-house training in fingerprint section.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00522	Sheriff's Bureau Manager II	4,516	6,323	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1
01947	Assist Forensic Science Lab	3,516	4,923	2.00	2
01948	Supervising Forensic Scientist	3,009	4,433	6.00	6
01949	Forensic Lab Technician	1,309	1,843	4.00	4
01952	Forensic Scientist II	2,598	3,641	1.00	1
01953	Forensic Scientist III	2,815	3,949	25.00	26
01953	Supervising Forensic Scientist	2,815	3,949	1.00	1
	TOTAL			42.00	43

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****2545 - AVIATION UNIT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,487,759	2,748,030	2,841,343	2,857,059	109,029
SERVICES AND SUPPLIES	1,784,002	1,908,347	1,993,260	1,915,652	7,305
FIXED ASSETS	392,629	-	323,657	-	-
OTHER FINANCING USES	9,982	-	-	-	-
TOTAL EXPENDITURES	4,674,372	4,656,377	5,158,260	4,772,711	116,334
FINES FORFEITURES AND PENALTIES	10,949	11,000	11,000	11,500	500
INTERGOVERNMENTAL REVENUE	515,776	423,317	447,317	433,317	10,000
CHARGES FOR SERVICES	91,054	265,000	695,455	597,680	332,680
MISCELLANEOUS REVENUES	989	-	234,737	-	-
OTHER FINANCING SOURCES	397,917	-	-	-	-
TOTAL REVENUES	1,016,685	699,317	1,388,509	1,042,497	343,180
NET COST	3,657,687	3,957,060	3,769,751	3,730,214	(226,846)
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

Program Description

AVIATION UNIT: Air support for police, fire, search & rescue, and emergency medical services. Other functions include marijuana eradication in the forested areas, pre and post disaster reconnaissance, and crime scene photography.

Program Discussion

None.

Accomplishments

- Incorporated Copter 3 (our light duty reconnaissance helicopter) into the fleet, and implemented regular weekend law enforcement flights with the assistance of narcotics grant monies. Increasing familiarity with the surveillance equipment has led to a recent proliferation of helicopter based "catches".
- Hired a fourth pilot and a fourth mechanic through a cooperative effort with the Fire Protection District. The pilot is now fully signed off for all flight operations, and the mechanic is one class away from fully trained.
- Began the hiring process for another pilot to replace Pilot Jim Dalton, who will officially retire in April of 2016. Also began the process to hire Pilot Dalton back for fill-in part time work following his retirement to ease the transition to another new pilot in the cadre.
- Upgraded the office area, including new paint, carpet, and office furniture. Addressed air conditioning issues throughout the office area.
- Engaged in a several month process to identify maintenance needs and expenditures at Hangar Three, which resulted in a savings of approximately \$50,000.
- Acquired a DRMO Boston Whaler boat to replace the deteriorating Boston Whaler we had. Combined with the finished upgrades on our RADON boat, this new Boston Whaler gives us SAR flexibility for water retrieval missions for our dive team

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

Objectives

- Sign a short term (3 year) lease with the Department of Airports for Hangar Three. This will enable us to be flexible should other housing options open up over that time span. We are currently waiting for the Department of Airports to deliver a lease document (an MOA) to us.
- Move forward with the CEO and Board of Supervisors to acquire funding for a new helicopter to replace our current Bell 212.
- Work with the Fire Protection District to streamline our reimbursement process from Fire.
- Reconfigure our locker room/medic room/IR room to better accommodate both sexes in individual locker rooms, provide rudimentary air conditioning to our medic room, and provide a fully light protected IR room for IR goggle work.
- Replace two helicopter medical decks with the two light weight med decks.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00030	Administrative Assistant I	1,647	2,304	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	2.00	2
01698	Sheriff's Captain	4,421	6,191	1.00	1
01778	Fire/Sheriffs Pilot	3,551	4,979	4.00	4
01780	Sheriff's Sergeant	3,532	4,952	1.00	1
01962	Chief Helicopter Maint Tech	3,049	3,202	1.00	1
01964	Helicopter Maint Technician	2,623	2,889	3.00	3
	TOTAL			13.00	13

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff**

2547 - INFORMATION SERVICES AND CRIME ANALYSIS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,536,306	2,675,504	2,578,895	2,681,518	6,014
SERVICES AND SUPPLIES	2,272,100	2,527,608	2,495,633	2,687,980	160,372
TOTAL EXPENDITURES	4,808,406	5,203,112	5,074,528	5,369,498	166,386
INTERGOVERNMENTAL REVENUE	124,914	125,000	132,215	130,716	5,716
CHARGES FOR SERVICES	78,613	76,520	73,523	76,520	-
TOTAL REVENUES	203,527	201,520	205,738	207,236	5,716
NET COST	4,604,879	5,001,592	4,868,790	5,162,262	160,670
FULL TIME EQUIVALENTS	-	26.00	-	26.00	-
AUTHORIZED POSITIONS	-	26	-	26	-

Program Description

INFORMATION SERVICES & CRIME ANALYSIS: Includes crime analysis and computer hardware/software services.

Program Discussion

None.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Geoff Dean, Sheriff

Accomplishments

- Malware implementation department wide
- Installed and configured Audit Plus to allow auditing of Active Directory
- Installed new Todd Road Jail server
- Virtualized Imageware system server into the Sheriff's virtual environment
- Replaced and configured new mobile data computers
- Replaced GED software for the Inmates with Aztec software for the examination process
- Expanded the ALPR system to include trailers to acquire data from anywhere in the County
- Implemented new Qualtrax system in the Crime Lab to manage SOP's
- Implemented Shadow Copy in Ventura and Camarillo PD, which allows users to restore data on their own for up to 10 days without going to our backup systems
- Upgraded VCenter to allow for support and compatibility with the latest operating systems for our VMware environment
- Upgraded desktop computers to Windows 7
- Installed and configured Versaterm 911 system on new mobile computers in Patrol
- Implemented Main Jail and Todd Road Redbooks online in Sharepoint
- Obtained and implemented digital signature solution
- Constructed and implemented an electronic performance appraisal system, which is in production in the Special Services Division
- Installed an OnSSI server in the bomb truck for the ability to view cameras
- Crime Analysis reorganization initiated and expected to be completed by July 1, 2016.
- Created Intelligence Analyst capabilities.
- Hired a Senior Intelligence Analyst and an Intelligence Analyst II.
- Presentations given at the California Crime and Intelligence Conference and International Association of Crime Analyst's Conference on VCSO Crime Analysis cases and successes. Emphasis on signal intelligence and integration of analysts with investigators on cases (Special Crimes Unit and area detectives).
- Created a network of investigators and analysts that collaborate on cases for VCSO, as well as good working relationships with outside agencies.
- Created online video training modules for iCop, Cal Photo mugshot retrieval, and helped with the Active Shooter video.
- Modification and evolution to the weekly Tactical Bulletin to provide Patrol with real time information on crime sprees, series, and trends.
- Successful training on cellular datasets for two analysts.
- Reconfiguration of the PenLink databases for search and ease of use.
- Promotion of jurisdictional sharing of information through implementation of a communications analysis portal that helps facilitate sharing between agencies on datasets.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Geoff Dean, Sheriff****Objectives**

- Replace current Linux Zenworks platform to Windows server environment for better support
- Implement Active Directory password reset software solution
- Install Shadow Copy solution in Special Services, Todd Road Jail, East Valley and Moorpark for 10 day restores at the desktop
- Replace Imageware workstations for photo imaging system as they are more than 7 years old
- Convert patrol scheduling from the Intranet to Sharepoint
- Create Time Off Requests in Sharepoint
- Create the SSB Order System in Sharepoint
- Move Academy Training modules to Sharepoint so they can be managed by the Academy
- Develop Postings in Sharepoint to be managed by administrative staff in Personnel
- Deploy the electronic performance appraisal system department wide
- Implement overtime system in VCHRP PeopleSoft
- Upgrade to Internet Explorer 11 on all desktops
- Finish the Reorganization of the Crime Analysis Unit to include adding intelligence capabilities and a program administrator.
- Complete integration with Special Crimes Unit as part of a Ventura Regional Intelligence Center.
- Acquisition and full deployment of department wide analytics (Wynyard).
- Add contract or full time analyst to perform open source/social media investigations.
- Increase data sets, such as Carfax.
- Continue offering signal intelligence with quick return to area detectives.
- Create a conduit to receive human intelligence on criminal activities from informants and arrestees.
- Open department-wide dialogue on civilianizing some investigative positions with analysts.
- Continue to provide analysts with training
- Implementation of Versaterm field reporting module and successful integration with VCIJIS and mandated reporting
- Continued promotion of sharing information with local agencies

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00524	Sheriff's Senior Manager II	3,946	5,526	1.00	1
01023	Office Systems Coordinator II	1,967	2,767	8.00	8
01024	Office Systems Coordinator III	2,302	3,229	2.00	2
01307	Info Processing Operator IV	1,318	1,845	6.00	6
01345	Office Assistant III	1,237	1,729	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	3.00	3
01690	Crime Analyst II	2,261	2,997	2.00	2
01691	Senior Crime Analyst	2,413	3,381	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
TOTAL				26.00	26

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	76,669,538	78,115,276	78,379,773	81,414,235	3,298,959
SERVICES AND SUPPLIES	23,020,043	24,582,258	24,988,782	26,027,763	1,445,505
FIXED ASSETS	337,938	50,000	110,948	50,000	-
TOTAL EXPENDITURES	100,027,519	102,747,534	103,479,503	107,491,998	4,744,464
REVENUE USE OF MONEY AND PROPERTY	7,564	20,000	10,000	10,000	(10,000)
INTERGOVERNMENTAL REVENUE	43,617,897	44,525,936	45,155,169	44,768,526	242,590
CHARGES FOR SERVICES	2,431,995	2,565,458	2,149,255	2,230,266	(335,192)
MISCELLANEOUS REVENUES	324,200	348,415	348,415	646,574	298,159
OTHER FINANCING SOURCES	-	-	3,746	-	-
TOTAL REVENUES	46,381,656	47,459,809	47,666,585	47,655,366	195,557
NET COST	53,645,862	55,287,725	55,812,918	59,836,632	4,548,907
FULL TIME EQUIVALENTS	-	517.75	-	517.75	-
AUTHORIZED POSITIONS	-	520	-	520	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2551 - DETENTION ADMINISTRATION	18,863,985	9,422,295	9,441,690	36.00
2553 - MAIN JAIL	36,729,446	2,081,428	34,648,018	212.75
2555 - COURT SERVICES	18,688,169	12,587,282	6,100,887	98.00
2557 - EAST COUNTY JAIL	1,927,593	-	1,927,593	9.00
2559 - ELECTRONIC MONITORING	1,179,495	711,576	467,919	3.00
2561 - TODD ROAD JAIL	30,103,310	22,852,785	7,250,525	159.00
Total	107,491,998	47,655,366	59,836,632	517.75

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2551 - DETENTION ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,305,324	3,531,292	3,452,378	3,679,054	147,762
SERVICES AND SUPPLIES	13,250,492	14,225,865	14,347,336	15,134,931	909,066
FIXED ASSETS	90,894	50,000	79,895	50,000	-
TOTAL EXPENDITURES	16,646,710	17,807,157	17,879,609	18,863,985	1,056,828
INTERGOVERNMENTAL REVENUE	7,817,298	7,587,443	7,574,073	7,300,503	(286,940)
CHARGES FOR SERVICES	1,737,583	1,862,000	1,710,971	1,791,393	(70,607)
MISCELLANEOUS REVENUES	150,342	180,000	180,000	330,399	150,399
TOTAL REVENUES	9,705,223	9,629,443	9,465,044	9,422,295	(207,148)
NET COST	6,941,488	8,177,714	8,414,565	9,441,690	1,263,976
FULL TIME EQUIVALENTS	-	35.00	-	36.00	1.00
AUTHORIZED POSITIONS	-	35	-	36	1

Program Description

DETENTION ADMINISTRATION: Detention Services Administration provides general support to the jails and court services including oversight of budgets, food services, medical services, inmate programs, and inmate grievances.

Program Discussion

None

Accomplishments

- Restructured Medical Services contract to provide county with greater fiscal controls as well as refunds when the inmate population is below the contracted threshold.
- Reorganized the Legal Unit and Medical Unit to provide a Medical Sergeant who proactively works to address issues and concerns related to inmates medical and mental health.

Future Program/Financial Impacts

- Federal Communications Commission regulations, if fully adopted, will severely impact the Inmate Welfare Fund and the Sheriff's ability to deliver programs and services to inmates.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00031	Administrative Assistant II	1,811	2,540	2.00	2
00328	Assistant Sheriff	5,746	8,046	1.00	1
00525	Sheriff's Senior Manager I	3,251	4,558	1.00	1
00550	Deputy Sheriff	2,708	3,780	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1
00914	Jail Cook	1,179	1,653	18.00	18
01001	Supervisor-Sheriff Food Svcs	1,913	2,413	2.00	2
01285	Courier II	1,098	1,534	1.00	1
01331	Management Assistant I	1,237	1,729	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01365	Sheriff Cadet II	967	1,349	2.00	2
01690	Crime Analyst II	2,261	2,997	1.00	1
01698	Sheriff's Captain	4,421	6,191	1.00	1
01780	Sheriff's Sergeant	3,532	4,952	1.00	1
	TOTAL			36.00	36

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2553 - MAIN JAIL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	30,705,382	31,595,496	31,323,183	32,558,773	963,277
SERVICES AND SUPPLIES	4,171,314	4,181,258	4,383,151	4,170,673	(10,585)
FIXED ASSETS	228,618	-	24,885	-	-
TOTAL EXPENDITURES	35,105,315	35,776,754	35,731,219	36,729,446	952,692
INTERGOVERNMENTAL REVENUE	2,048,898	1,825,468	1,874,148	2,081,428	255,960
TOTAL REVENUES	2,048,898	1,825,468	1,874,148	2,081,428	255,960
NET COST	33,056,416	33,951,286	33,857,071	34,648,018	696,732
FULL TIME EQUIVALENTS	-	212.75	-	212.75	-
AUTHORIZED POSITIONS	-	215	-	215	-

Program Description

MAIN JAIL: Also referred to as the pre-trial detention facility (PTDF), the functions include booking, housing un-sentenced males & females, maximum-security inmates, and female inmates.

Program Discussion

None

Accomplishments

- **Mandatory Patrol Rotation:** The committee chaired by Captain Smith and Captain Thomas oversaw the implementation of this program in the current fiscal year. To date, several deputies voluntarily returned from patrol to custody and entered the Shift Lead Program. Nearly all returning deputies have graduated the six month long program. The remainder is near completion of training with anticipated 100% success rate for the first wave of deputies in this new program. The goal of Mandatory Patrol Rotation was to minimize the number of years a newly hired deputy would spend in the jail. Deputies were spending as many as 7 ½ years in detention before they were transferred to patrol. To date, we have cut that number down to 5½ years and will soon be at our goal of just 4 years in the jail.
- **Detention Services Family Event:** This event was created for sworn and professional staff and included their family. In October 2015, a "Trunk or Treat" even was held at the Todd Road Facility parking lot. This event was highly successful and was attended by over five hundred employees and family members. The event was so successful and was talked about for several weeks. The "Trunk or Treat" will now be an annual event and we are looking forward to Halloween!
- **Safety Cell Project:** Construction and placing into service a new safety cell in men's booking. Conversion of cell #5 from a phone cell to safety cell, and adding phones to cell #8. This new safety cell has helped the overcrowding of our violent destructive inmates who are a danger to themselves and or others.
- **Relocation of Mail Room:** Construction and relocation of the existing mail room to public reception area. Relocation allows for closer monitoring of Legal Unit who oversees the mail room operations.
- **Women's Locker Room Remodel:** The women's locker room was in desperate need of a remodel. All of the lockers were replaced and the facility was painted.
- **Increase in Electronic Monitoring Inmates:** With the closing of the Work Furlough Facility, The Electronic Monitoring Unit added 3 additional deputies to the team. Having a total of 5 deputies has allowed us to raise our numbers from 15 to as many as 60 inmates on electronic monitoring. This alternative program helps Detention Services with our overcrowding issues.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****Objectives**

- The Main Jail would like to make an effort to decrease the amount of illegal narcotics being brought into the jail. The plan is to continue training and education in this area and to increase the use of our body scanner located on Level 1. A plan to accomplish this goal is being created and will soon be implemented.
- The Main Jail would like to implement a program that is currently being used at the Todd Road Jail. The program will educate inmates that are getting ready for release and share with them information regarding health insurance, benefits such as Medicare and Medical, along with programs such as Cal Fresh and Food Share that might assist them integrating back into society. The main jail is meeting with staff from the Ventura County Human Services Agency and developing a plan of action to meet this goal.
- The Main jail would like to recognize the outstanding work performed by their employees each and every day. Our plan is to establish an Employee of the quarter recognition program and present our outstanding employees with a token of appreciation.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00043	Commander	5,085	7,119	1.00	1
00525	Sheriff's Senior Manager I	3,251	4,558	1.00	1
00550	Deputy Sheriff	2,708	3,780	88.00	89
00787	Sheriff Custody Records Sprvrs	1,500	2,099	6.00	6
00788	Sheriff Intake & Release Spec	1,269	1,777	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,365	1,910	5.00	5
01057	Senior Deputy Sheriff	3,969	4,167	14.00	14
01271	Clerical Supervisor III	1,730	2,424	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	59.50	60
01698	Sheriff's Captain	4,421	6,191	1.00	1
01780	Sheriff's Sergeant	3,532	4,952	10.00	10
TOTAL				212.75	215

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2555 - COURT SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,779,917	16,377,756	16,870,379	17,267,627	889,871
SERVICES AND SUPPLIES	944,571	1,155,845	1,162,382	1,420,542	264,697
TOTAL EXPENDITURES	17,724,488	17,533,601	18,032,761	18,688,169	1,154,568
REVENUE USE OF MONEY AND PROPERTY	7,564	20,000	10,000	10,000	(10,000)
INTERGOVERNMENTAL REVENUE	12,121,164	11,827,424	12,338,456	12,100,994	273,570
CHARGES FOR SERVICES	694,413	703,458	438,284	438,873	(264,585)
MISCELLANEOUS REVENUES	41,399	37,415	37,415	37,415	-
TOTAL REVENUES	12,864,539	12,588,297	12,824,155	12,587,282	(1,015)
NET COST	4,859,949	4,945,304	5,208,606	6,100,887	1,155,583
FULL TIME EQUIVALENTS	-	98.00	-	98.00	-
AUTHORIZED POSITIONS	-	98	-	98	-

Program Description

COURT SERVICES: Provides security for courts, serves and enforces civil and criminal court orders, transports inmates to and from the jails for court proceedings.

Program Discussion

None

Accomplishments

- Ballistic helmets for all sworn Sheriff Courts personnel for use during active shooter / active bomber incidents, inmate riot control / civil unrest control.
- Ballistic shields to be used by sworn Sheriff's Courts personnel for the Ventura Courthouse & JJC.
- Judicial Intelligence Unit (JIU) database completed. This database will help quickly locate and track the progress of JIU investigations.
- New handheld radios obtained to replace the aging radios within Court Services.
- Obtained funding from California Judicial Council & GSA to replace portions of the video security camera system for Inmate Movement area.
- Funding obtained to have GSA along with the California Judicial Council to begin sketches, final blueprints and final cost analysis for the Security Lobby Platform project. The project goal is to retrofit the current space by integrating ballistic material in several areas to provide cover in an active shooter situation, install a raised platform / work station for a deputy and install barriers to provide a funnel effect for pedestrian traffic entering HOJ. The ultimate goal is to provide a safe and secure lobby area for people working and conducting business in HOJ. GSA has assigned an engineer to the project to develop blue prints, which should be completed in the near future. The engineer will also give a final projected cost for the project.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Geoff Dean, Sheriff

Objectives

- State Commitment tracking / audit network. Develop and implement new tracking procedures for court orders directing VCSO to transport inmates to State run mental health facilities. The new tracking system will be held on a specific database where all the involved professionals can access it in real time. The system will have fail safes built into it to ensure inmates are transported to the State facility within the ordered time. If the State does not comply within the ordered time frame, we will be able to identify the delay and make proper notification to the originating court. The network will also be able to identify specific inmate time tables for their mental health needs while awaiting transportation to a State facility.
- Continuing our work with GSA and the California Judicial Council on plans to construct a new security kiosk with a raised platform / work station for a deputy located at the entrance to the HOJ. The project goal is to retrofit the current space by integrating ballistic material in several areas to provide cover in an active shooter situation, install a raised platform / work station for a deputy and install barriers to provide a funnel effect for pedestrian traffic entering HOJ. The ultimate goal is to provide a safe and secure lobby area for people working and conducting business in HOJ. GSA has assigned an engineer to the project to develop blue prints, which should be completed in the near future. The engineer will also give a final projected cost for the project.
- Obtain ballistic helmets for all sworn Sheriff Courts personnel for use during active shooter / active bomber incidents, inmate riot control / civil unrest control/Patrol Overtime assignments.
- Obtain ballistic shields for the Ventura Courthouse & JJC.
- Continue efforts to obtain funding for a deputy dedicated to Lobby Screening.
- Continue work on the creation of a database that contains information on significant incidents and trials that have been planned for and executed in the past. This database will help future Court Services staff and us from having to "re-invent the wheel" when presented with similar situations.
- Complete the Judicial Intelligence Unit database, which will help us quickly locate and track the progress of JIU investigations.
- Arrange meaningful and useful training for all sworn Sheriff Personnel within the bureau on court holidays. Help PTDF & TRJ on court holidays with staffing and overtime issues.
- Continue the radio transition for all Sheriff Personnel in the bureau.
- Continuing to research and develop with GSA and the California Judicial Council a new inmate movement camera system to include upstairs in holding areas and Civil system.
- Work continues with GSA and California Judicial Council on obtaining a new video security camera system for Inmate Movement area.
- Install Plexiglas or a clear barrier on the elevator gates and top portion of the cage, so inmates will not be able to spit on deputy.
- Block visibility of inmates being housed in condos so they cannot communicate with others in holding tanks, tint windows so inmate cannot look out but deputy can look inside condo.
- New radio chargers/ batteries for handhelds.
- The Court Services Bureau, in all areas, will continue to look for more efficient ways to conduct business, improve delivery of service, while reducing costs whenever possible.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00043	Commander	5,085	7,119	1.00	1
00500	Senior Sheriff Records Spec	1,300	1,819	1.00	1
00550	Deputy Sheriff	2,708	3,780	70.00	70
01057	Senior Deputy Sheriff	3,969	4,167	10.00	10
01270	Clerical Supervisor II	1,571	2,199	1.00	1
01322	Legal Processing Assistant II	1,315	1,839	6.00	6
01323	Legal Processing Assistant III	1,448	2,026	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	2.00	2
01780	Sheriff's Sergeant	3,532	4,952	5.00	5
	TOTAL			98.00	98

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2557 - EAST COUNTY JAIL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,937,538	1,848,055	1,852,545	1,811,474	(36,581)
SERVICES AND SUPPLIES	108,382	116,398	117,284	116,119	(279)
TOTAL EXPENDITURES	2,045,920	1,964,453	1,969,829	1,927,593	(36,860)
NET COST	2,045,920	1,964,453	1,969,829	1,927,593	(36,860)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

EAST COUNTY JAIL: The East County Jail Facility is located at the Ventura County Sheriff - East County Patrol Station (2101 E. Olsen Road, Thousand Oaks) The East County Jail is open 24 hours a day. This jail operates as a booking and housing facility.

Program Discussion

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00550	Deputy Sheriff	2,708	3,780	8.00	8
01057	Senior Deputy Sheriff	3,969	4,167	1.00	1
	TOTAL			9.00	9

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2559 - ELECTRONIC MONITORING**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	503,369	457,584	653,307	1,062,562	604,978
SERVICES AND SUPPLIES	98,491	117,715	271,235	116,933	(782)
TOTAL EXPENDITURES	601,860	575,299	924,542	1,179,495	604,196
INTERGOVERNMENTAL REVENUE	559,558	582,816	582,816	582,816	-
MISCELLANEOUS REVENUES	26,219	35,000	35,000	128,760	93,760
TOTAL REVENUES	585,777	617,816	617,816	711,576	93,760
NET COST	16,082	(42,517)	306,726	467,919	510,436
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

ELECTRONIC MONITORING UNIT: The electronic monitoring program established by the Sheriff's Office and approved by the Board of Supervisors will outfit all participants with GPS monitors. Deputies will be required to physically check on participants on a regular basis to ensure compliance with the rules and conditions of the program and reinforcing a stated commitment to credibility and public safety.

Program Discussion

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00550	Deputy Sheriff	2,708	3,780	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	1.00	1
01331	Management Assistant I	1,237	1,729	1.00	1
	TOTAL			3.00	3

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****2561 - TODD ROAD JAIL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	23,438,008	24,305,093	24,227,981	25,034,745	729,652
SERVICES AND SUPPLIES	4,446,793	4,785,177	4,707,394	5,068,565	283,388
FIXED ASSETS	18,425	-	6,168	-	-
TOTAL EXPENDITURES	27,903,227	29,090,270	28,941,543	30,103,310	1,013,040
INTERGOVERNMENTAL REVENUE	21,070,979	22,702,785	22,785,676	22,702,785	-
MISCELLANEOUS REVENUES	106,240	96,000	96,000	150,000	54,000
OTHER FINANCING SOURCES	-	-	3,746	-	-
TOTAL REVENUES	21,177,219	22,798,785	22,885,422	22,852,785	54,000
NET COST	6,726,008	6,291,485	6,056,121	7,250,525	959,040
FULL TIME EQUIVALENTS	-	160.00	-	159.00	(1.00)
AUTHORIZED POSITIONS	-	160	-	159	(1)

Program Description

TODD ROAD: Houses sentenced male inmates.

Program Discussion

None

Accomplishments

- Awarded \$55.14 million by the State in Lease Revenue Bond Financing for the construction of a new "Health and Programming Unit" on the grounds of the Todd Road Jail. This new 64-bed facility will be used to house, treat, and program inmates with medical and mental health special needs. Completion of the project is estimated for mid-2019.
- Secured Ventura Adult & Continuing Education (VACE) as a new education provider in our jail system to replace Hacienda La Puente School District in Los Angeles County. VACE will be able to provide a more consistent level of educational services aimed at the adult level, and have added additional programs such as certification in Culinary Arts, and Landscape Maintenance. VACE received a \$437,000 grant for the next three years, of which the majority will be spent on inmate educational and treatment programs. Funds were also used to upgrade educational technology in the jail, including smart-boards, computers, and tablets.
- Started developing a new small citrus orchard on the grounds of the Todd Road jail. The orchard will use less water than the turf it is replacing, and will be used for a new farming educational program certification.
- Partnered with the Human Services Agency to bring a new "Bridges to Work" program into the jail. This program coordinates with the "Workforce Investment Board" to prepare inmates for job readiness and to bring job counselors and employers into the jail so that inmates can get a jump start on seeking employment before their release from custody.
- Started construction of the new Vehicle Storage Building, with capacity to store up to 100+ vehicles being held for evidence in serious criminal cases. These evidence vehicles are currently being stored in leased industrial space. The new storage building on the Todd Road Jail grounds will free up the lease payments as the leased space will no longer be needed.
- Sent several deputies and SST's to CIT training to better equip our staff to deal with inmates in mental health crisis.
- Sent several deputies to Drug Influence Recognition training. The training includes field hours in which Detention Services deputies are sent out with trainers to identify, investigate and arrest illegal drug violators. This training will better prepare deputies for future patrol assignments.
- All rented storage Connex boxes were returned and are no longer needed. Stored materials were condensed and now stored in a smaller number of containers obtained through DRMO. This freed up the funds that were used to make monthly rental fees. Additionally, a new "Tough Shed" was purchased and constructed to store landscape maintenance equipment in a more efficient secure manner.
- Implemented the Sheriff's OES sandbagging operation using inmate labor to fill sandbags in preparation of El Nino rain storms. Over 40,000 sandbags were filled.
- Staff completed a workplace safety and security assessment and made recommendations for enhanced safety in the event of a workplace violence incident.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Geoff Dean, Sheriff****Objectives**

- Replace aging water heaters for the housing units.
- Complete the construction of the Todd Road Jail Orchard project. This orchard will be used for an inmate vocational training and certification opportunity. Fruit will be available for use by our food services staff in the preparation of meals for inmates and staff.
- Work with GSA to develop and complete a water recycling project to be tied into the on-site waste water treatment plant. Water will be used for landscaping and orchard irrigation in place of well water currently being used.
- Complete the construction of the Vehicle Storage building to store vehicles being held as evidence in serious criminal cases. Construction began this past year and should be completed soon.
- Continue the process to complete 64-bed Todd Road Jail Health and Programming Unit.
- Construct door enclosures for inmate visiting booths in Housing-Unit C in order to increase the use and efficiency by inmates with differing classifications.
- Upgrade of door controls in facility to touch-screen technology.
- Remodel the Public Reception counter/work station for easier accessibility by staff.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00030	Administrative Assistant I	1,647	2,304	1.00	1
00043	Commander	5,085	7,119	1.00	1
00504	Custody Records Technician II	1,209	1,693	5.00	5
00550	Deputy Sheriff	2,708	3,780	66.00	66
00622	Program Administrator I	2,141	2,997	2.00	2
00786	Senior Sheriff Cust Rec Sprvsr	1,575	2,204	1.00	1
00914	Jail Cook	1,179	1,653	15.00	15
01001	Supervisor-Sheriff Food Svcs	1,913	2,413	1.00	1
01057	Senior Deputy Sheriff	3,969	4,167	14.00	14
01285	Courier II	1,098	1,534	1.00	1
01331	Management Assistant I	1,237	1,729	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1
01539	Sheriff's Service Tech II	1,556	2,341	40.00	40
01698	Sheriff's Captain	4,421	6,191	1.00	1
01780	Sheriff's Sergeant	3,532	4,952	7.00	7
	TOTAL			159.00	159

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	51,077,430	53,884,911	52,242,975	55,153,078	1,268,167
SERVICES AND SUPPLIES	14,005,294	16,662,021	16,301,618	17,321,927	659,906
OTHER CHARGES	166,482	-	(3,945)	-	-
FIXED ASSETS	96,472	-	974,461	-	-
TOTAL EXPENDITURES	65,345,677	70,546,932	69,515,109	72,475,005	1,928,073
REVENUE USE OF MONEY AND PROPERTY	-	13,750	13,750	13,750	-
INTERGOVERNMENTAL REVENUE	25,087,315	28,990,601	28,079,841	32,572,626	3,582,025
CHARGES FOR SERVICES	4,241,458	4,174,026	3,498,648	3,424,026	(750,000)
MISCELLANEOUS REVENUES	101,038	118,555	80,123	85,055	(33,500)
TOTAL REVENUES	29,429,811	33,296,932	31,672,362	36,095,457	2,798,525
NET COST	35,915,867	37,250,000	37,842,747	36,379,548	(870,452)
FULL TIME EQUIVALENTS	-	477.30	-	464.30	(13.00)
AUTHORIZED POSITIONS	-	478	-	465	(13)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2610 - ADMINISTRATIVE SERVICES	5,582,183	2,523,970	3,058,213	34.00
2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION	4,282,114	311,766	3,970,348	37.00
2622 - JUVENILE FACILITY HOUSING	15,981,918	5,107,157	10,874,761	105.00
2623 - INTAKE AND COMMUNITY CONFINEMENT	1,924,804	888,096	1,036,708	12.00
2624 - YOUTH OFFENDER BLOCK GRANT	3,079,654	3,079,654	-	17.00
2631 - JUVENILE COURT SERVICES	3,478,100	1,008,336	2,469,764	30.00
2632 - JUVENILE FIELD SERVICES	5,476,316	2,696,013	2,780,303	33.80
2633 - PLACEMENT UNIT	1,200,689	975,102	225,587	7.00
2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAM	2,640,195	2,640,195	-	9.00
2651 - ADULT COURT SERVICES	4,476,127	1,409,779	3,066,348	31.00
2652 - PUBLIC SAFETY REALIGNMENT	9,813,693	8,526,056	1,287,637	49.00
2653 - ADULT FIELD SERVICES	9,428,352	5,970,103	3,458,249	65.00
2680 - ALTERNATIVE CUSTODY PROGRAMS	1,562,127	689,718	872,409	13.00
2691 - PROFESSIONAL STANDARDS AND TRAINING	2,454,523	269,512	2,185,011	12.00
2692 - ORGANIZATIONAL SUPPORT SERVICES	1,094,210	-	1,094,210	9.50
Total	72,475,005	36,095,457	36,379,548	464.30

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2610 - ADMINISTRATIVE SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,161,626	3,530,991	3,578,187	3,137,554	(393,437)
SERVICES AND SUPPLIES	1,829,499	2,038,739	2,038,189	2,444,629	405,890
TOTAL EXPENDITURES	4,991,125	5,569,730	5,616,376	5,582,183	12,453
INTERGOVERNMENTAL REVENUE	2,291,222	2,416,991	2,417,062	2,523,920	106,929
MISCELLANEOUS REVENUES	35	50	50	50	-
TOTAL REVENUES	2,291,257	2,417,041	2,417,112	2,523,970	106,929
NET COST	2,699,868	3,152,689	3,199,264	3,058,213	(94,476)
FULL TIME EQUIVALENTS	-	31.00	-	34.00	3.00
AUTHORIZED POSITIONS	-	31	-	34	3

Program Description

The Chief Probation Officer and Chief Deputies, working as the Agency's administrative team, provide overall leadership, establish priorities, set policy, and coordinate functions within the Probation Agency. They actively participate on criminal justice and social service committees to coordinate and enhance services for offenders. In addition, the Administration Division provides administrative, fiscal and information technology services for the Agency at large.

Program Discussion

During the fiscal year, the Probation Agency realized an agency-wide reorganization effort to improve service quality and delivery. As a result of the reorganization, changes were made to each of the Agency's four bureaus. The Juvenile Services Bureau was designed to address the specific needs of juvenile offenders. The Adult Services Bureau was designed to focus on services for adult offenders. Services under the Administrative Services Bureau were expanded to include a new unit "Operational Support Services", which will aggregate all of the clerical and records support staff under one manager. A new unit was added under the Business Services focused on strategic planning, risk assessment, quality assurance/control, continuous improvement and research and development.

Accomplishments

- Successfully shutdown the Work Furlough Program without laying off any staff. Peace officer and civilian/support staff were all integrated into other units. The Work Release and Direct Work custody alternative programs, and the Administrative Services unit have remained in Camarillo.
- The Agency contracted with a proven provider to run a day reporting model treatment program for the direct delivery of rehabilitative services to adult probation clients. While not yet operational, a site has been identified and tenant improvements are underway, and once it is running, we believe, this new model will expand the type and intensity of programming available to the clientele who need it. Examples of those who could benefit range from those newly released from custody to those needing tightened supervision or informal sanctions like structured programming. We hope to make the best use of this change to better serve our clientele and make good use of the taxpayer money we are spending.
- Initiated the County's Service Excellence Program to encourage a culture of continuous improvement. We sent four staff to Green Belt training, and they are currently working on three different Kaizens within the Agency. In addition, we have reported a number of Just-Do-Its, resulting in a total savings of \$713,093 so far this fiscal year.
- This year VCPA hired a new Contract Administrator to manage the Agency's 150 contracts worth over \$10 Million. As a result, the Agency created a centralized project management tracker to streamline contract renewal and RFP processes; standardized the Scope of Work and Work Plan for vendors; launched the new VCPA portal to manage our own RFPs relating to grants; established contract performance quality control boards; and conducted U.S. Department of Labor wage research to establish a reasonable regional baseline for service rates and fees.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

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, while seeking the most efficient manner in which to deliver them.
- Continue to expand the Evidence Based Practices model throughout the Agency.
- Develop a Strategic Implementation Plan to include a continuous improvement system throughout the Agency.
- Continue to work with our justice partners to ensure the services Probation contributes to the system address the needs of our partners.
- Strive to maintain critical programs for our juvenile offenders. This mission will help regulate the Juvenile Facilities' population, contain costs, and allow us to provide services that will positively impact the youth we serve, thus resulting in reduced recidivism and costly out-of-home placements.
- Identify technology opportunities that increase operational efficiency and effectiveness.
- Provide timely financial reports to ensure the Executive Committee has the information necessary for making good business decisions.

Future Program/Financial Impacts

A contract will be established with a vendor to provide end-to-end administration in claiming reimbursement for activities provided to Medi-Cal beneficiaries under the federal programs titled Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM). We estimate receiving a combined total of \$1.5 million from these new revenue sources in FY 2016-17.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
The number of days following the end of each month, by which financial status reports are prepared to help the Executive Committee track and monitor progress in meeting the Agency's financial goals	Days	20	18	20	40	20

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00318	Warehouse Manager	1,796	2,515	1.00	1
00614	Deputy Probation Officer	1,757	2,645	1.00	1
00814	Director Probation Agency	5,482	7,676	1.00	1
00893	Chief Deputy Prob - Non-Sworn	3,692	5,169	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	4.00	4
01173	Program Assistant	2,180	3,052	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	1.00	1
01296	Fiscal Technician II	1,496	2,094	5.00	5
01313	Inventory Management Asst II	1,115	1,558	2.00	2
01323	Legal Processing Assistant III	1,448	2,026	1.00	1
01337	Management Assistant III-C	1,771	2,480	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	1.00	1
01757	Chief Deputy Probation	4,001	5,602	3.00	3
02068	Fiscal Manager II	3,126	4,130	1.00	1
02073	Supervising Accounting Ofr III	2,631	3,368	1.00	1
02077	Accounting Officer III	2,167	2,774	5.00	5
02079	Accounting Officer I	1,721	2,203	1.00	1
02087	Fiscal Specialist I	1,665	2,131	1.00	1
	TOTAL			34.00	34

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,423,525	2,724,588	2,746,576	2,991,091	266,503
SERVICES AND SUPPLIES	1,217,678	1,239,038	1,323,611	1,291,023	51,985
FIXED ASSETS	93,456	-	544,520	-	-
TOTAL EXPENDITURES	3,734,659	3,963,626	4,614,707	4,282,114	318,488
INTERGOVERNMENTAL REVENUE	282,789	278,766	278,778	278,766	-
MISCELLANEOUS REVENUES	36,258	33,000	33,000	33,000	-
TOTAL REVENUES	319,047	311,766	311,778	311,766	-
NET COST	3,415,612	3,651,860	4,302,929	3,970,348	318,488
FULL TIME EQUIVALENTS	-	34.00	-	37.00	3.00
AUTHORIZED POSITIONS	-	34	-	37	3

Program Description

The Juvenile Facilities (JF) Operations Unit is responsible for the coordination of all operational aspects of the facilities. Specifically, this unit is responsible for providing oversight of contracts, facility kitchen and laundry services, all on-site construction and maintenance projects, facility personnel and clerical support services, updates to JF policies and procedures, clearance screenings for individuals entering the facility, facility tours and inspections, and interacting with all agencies/organizations operating at the facilities.

Program Discussion

Facility Administration staff provide oversight of: the Behavioral Health Memorandum Of Agreement (MOA), which provides behavioral health services for youth in custody; the California Forensic Medical Group (CFMG) medical services contract; and other contracted service providers. Additionally, this unit interfaces with on-site GSA maintenance staff and Ventura County Office of Education (VCOE) staff.

Accomplishments

The facility is inspected annually by the Presiding Judge of the Juvenile Court, the Environmental Health Department, Public Health, Juvenile Justice and Delinquency Prevention Commission, Building and Safety/Risk Management, and the Grand Jury. Biannual inspections are completed by Board of State and Community Corrections (BSCC) and the Office of the State Fire Marshal. The JF passed all inspections during this inspection cycle.

- The facility is inspected annually by the Presiding Judge of the Juvenile Court, the Environmental Health Department, Public Health, Juvenile Justice and Delinquency Prevention Commission, Building and Safety/Risk Management, and the Grand Jury. Biannual inspections are completed by Board of State and Community Corrections (BSCC) and the Office of the State Fire Marshal. The JF passed all inspections during this inspection cycle.

- As a result of outdated technology and obsolete equipment, the facility is upgrading the security control panels and the Closed Circuit Television System (CCTV). The push button security control panels are being replaced with new touch screen security controls. This improvement will increase efficiency and reliability of controlling movement within the facility. The Digital Video Recorder (DVR) based CCTV system currently being used is being converted to a network based system, converting the video signal from analog to IP addresses, which will improve the video storage capacity and the quality of the picture.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

Ensure that facility infrastructure remains up-to-date and provides a safe setting for youth in our custody. The following measures have been planned to improve safety and security for youth:

- The Detention Unit recreation yards will be retrofitted to increase the safety and security of the youth. A youth was able to obtain access to the fencing over the Unit recreation yard by means of the basketball rim and attempt suicide. The 12 Detention Unit recreation yards will be retrofitted to prevent a youth from gaining access to the security fencing.
- Coordinate with GSA on scheduling interior painting for the facility and the Detention corridor.
- Implement an electronic tracking system to increase the speed in which maintenance requests are delivered and processed. Currently, staff submit paper maintenance requests and place them in a mailbox slot for delivery to Operations. GSA allowed Operations access into their electronic work orders system, resulting in expedited submission and processing of the maintenance requests with the new tracking system. Maintenance requests are submitted to GSA within 24 hours of receipt. The next step in this process would be to develop the electronic submission of the maintenance requests to further reduce the submission time to GSA.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF-Operations Unit in FY 2016-17.
- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Reduce time to review, approve and submit maintenance requests to GSA.	Hours	24		24		

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00163	Assist Food Services Sprvsr	1,372	1,918	2.00	2
00489	Manager-Hospital Food Services	2,451	3,432	1.00	1
00795	Food Services Assistant III	1,004	1,245	10.00	10
00815	Manager-Probation Agency	3,460	4,844	1.00	1
00914	Jail Cook	1,179	1,653	9.00	9
00991	Corrections Services Ofr III	2,081	2,563	1.00	1
01045	Laundry Utility Worker	998	1,357	3.00	3
01323	Legal Processing Assistant III	1,448	2,026	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01345	Office Assistant III	1,237	1,729	2.00	2
01347	Office Assistant IV	1,329	1,859	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1
01595	Senior Deputy Probation Ofr	2,243	2,930	2.00	2
01875	Supervising Deputy Prob Ofr	2,720	3,808	2.00	2
	TOTAL			37.00	37

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2622 - JUVENILE FACILITY HOUSING**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,185,293	12,832,001	12,892,944	11,537,162	(1,294,839)
SERVICES AND SUPPLIES	3,736,560	5,441,910	5,526,759	4,444,756	(997,154)
FIXED ASSETS	-	-	399,480	-	-
TOTAL EXPENDITURES	14,921,853	18,273,911	18,819,183	15,981,918	(2,291,993)
INTERGOVERNMENTAL REVENUE	4,021,751	7,473,923	7,432,637	4,896,157	(2,577,766)
CHARGES FOR SERVICES	255,775	200,000	200,000	200,000	-
MISCELLANEOUS REVENUES	7,427	16,000	16,000	11,000	(5,000)
TOTAL REVENUES	4,284,953	7,689,923	7,648,637	5,107,157	(2,582,766)
NET COST	10,636,900	10,583,988	11,170,546	10,874,761	290,773
FULL TIME EQUIVALENTS	-	129.00	-	105.00	(24.00)
AUTHORIZED POSITIONS	-	129	-	105	(24)

Program Description

Pursuant to Section 850 of the Welfare and Institutions Code, Detention Services (Juvenile Hall) provides housing for youth who are detained pending Court hearings for charged offenses and/or violations of probation. Youth pending charges in Adult Court are also detained through their 18th birthday. Youth may also be housed in Detention Services while awaiting placement in private residential settings and other County or State facilities.

Youth housed in commitment services are post-adjudicated juveniles serving court-ordered commitments. Depending on the needs of a particular youth, a variety of programming options and transitional services are available. Such programming is mostly evidenced based and includes educational and therapeutic-based programming, as well as gender-specific programming.

Program Discussion

Over the past few years, juvenile crime has decreased throughout the nation, state and Ventura County. While the JF has also experienced a decrease in the number of youth incarcerated, the majority of youth who remained detained suffer from mental illness(es) and/or substance abuse. They are also detained for serious and/or violent crimes that present a danger to the community and/or themselves. Of those pending court hearings, an average of 30% are being prosecuted as adults (aka "direct files in criminal court").

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- Although the federal government ended funding for Aggression Replacement Training (ART) in December 2010, we continued the program using funds from the Youthful Offender Block Grant. ART is an evidence based program that is a "... multimodal psycho educational intervention designed to alter the behavior of chronically aggressive adolescents to improve social skill competence, anger control, and moral reasoning." With the grant funds, five Juvenile Facilities' staff have been trained to provide ART to juveniles throughout the facility.
- Following a successful pilot, the Alternative Work Schedule (AWS) program was implemented. This affords Corrections Services Officers Is and IIs to select schedules based on seniority. The AWS program complies with the supervision coverage requirements pursuant to Title 15; and incorporates a relief factor to cover vacancies related to short term leaves and attendance to training.
- With the closure of the Work Furlough program, 13 Corrections Services Officers were reassigned to the JF. This helped to fill a number of vacancies and provided coverage for a number of long-term leave of absences.
- The Paxton-Patterson Program was further expanded this year to include detention youth. Many youth who become involved in the juvenile justice system have experienced various forms of trauma. This trauma may be physical, emotional, psychological, and/or may include threats, or perceived threats, to their safety and/or the safety of a loved one. Trauma Informed Care (TIC) is an approach that provides a better understanding of how to engage youth who have suffered trauma. Additionally, TIC recognizes secondary trauma that may be experienced by officers who work with these youth. All child supervision employees attended a four hour TIC training. The Training focused on Trauma and Delinquency; Trauma's impact on development; Coping Strategies; Vicarious trauma, organizational stress and self-care.
- In January 2015, the JF was selected to participate in the Mental Health Training Initiative for State and Local Juvenile Justice Detention and Corrections Systems. The Mental Health and Juvenile Justice (MHJJ) Collaborative for Change designed this initiative for state, regional, and local juvenile justice agencies that oversee and manage juvenile detention and/or juvenile correctional facilities and systems. Based upon a nationwide application process, the JF was one of six sites selected to receive instruction on the Mental Health Training Curriculum for Juvenile Justice. Training will address adolescent development, mental health disorders and treatment, the critical role of families, and practical strategies for engaging and interacting with youth. OJJDP and the John D. and Catherine T. MacArthur Foundation are supporting this initiative. The Probation Agency partnered with Santa Barbara County Probation and Behavioral Health in applying for this initiative. All sworn JF staff will receive 8 hours of Mental Health Training Curriculum for Juvenile Justice (MHTCC-JJ). The MHTCC-JJ training provides critical information on adolescent development and mental health disorders commonly seen among youth in contact with juvenile justice system, effective treatment for justice-involved youth, and the important role of family. In addition, the MHTC-JJ provides participants with practical strategies for interacting and communicating with youth in their care who have mental health needs. Training began in March, 2016.

Objectives

- Provide programming to youth detained pending Court proceedings, primarily through Girls Inc. of Carpinteria, and the Volunteers-in-Probation Program, which includes numerous volunteers that provide lessons in music, chess, science, etc. Said youth will also be offered evidence based programming provided through ART, Gender Specific Programming, Interactive Journaling, and Alcohol and Drug Counseling.
- Continue to improve on and implement DMC/JDAI practices, policies and procedures that strive to reduce disproportionality, for both detention and commitment populations.
- Continue to provide youth serving court-ordered commitments with evidence based programming that addresses their criminogenic needs and comprehensive transitional services that will assist them upon release, back into the community.
- Continue to provide ART and train additional staff to facilitate ART training.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****Future Program/Financial Impacts**

• We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Detention or Commitment Services.

• Due to attrition and promotions, the JF continues to experience CSO vacancies. Efforts will continue to focus on filling behind position vacancies to minimize the use of overtime, which includes staffing CSO II relief positions.

• We will continue with current programming, while seeking to improve and expand those services offered to youth that will focus on their transition back into the community and reduce recidivism.

• We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government. This includes revisions to Title 15 Regulations which were adopted and published in April 2014.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percent of juvenile offenders housed in the Juvenile Facilities for 30 days or more who will have an active case plan that addresses their needs while in the facility and their transition back into the community	Percent	95	85	95	99	95
Percent of minors/youth to have a comprehensive transition after care plan prior to their release from custody.	Percent	100	99	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	3.00	3
00815	Manager-Probation Agency	3,460	4,844	1.00	1
00988	Corrections Services Ofr I	1,553	2,080	40.00	40
00989	Corrections Services Ofr II	1,982	2,232	44.00	44
00991	Corrections Services Ofr III	2,081	2,563	7.00	7
01595	Senior Deputy Probation Ofr	2,243	2,930	5.00	5
01875	Supervising Deputy Prob Ofr	2,720	3,808	5.00	5
	TOTAL			105.00	105

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2623 - INTAKE AND COMMUNITY CONFINEMENT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,501,250	1,637,213	1,633,729	1,727,254	90,041
SERVICES AND SUPPLIES	182,891	209,048	205,155	197,550	(11,498)
TOTAL EXPENDITURES	1,684,141	1,846,261	1,838,884	1,924,804	78,543
INTERGOVERNMENTAL REVENUE	155,184	302,184	249,198	873,096	570,912
MISCELLANEOUS REVENUES	(10,061)	15,000	15,033	15,000	-
TOTAL REVENUES	145,123	317,184	264,231	888,096	570,912
NET COST	1,539,018	1,529,077	1,574,653	1,036,708	(492,369)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

- The Juvenile Intake (JI) unit reviews all bookings into the facility and uses a Risk Assessment Instrument to determine whether or not detention is necessary. In cases in which detention is necessary, JI staff review the scores, prepare detention reports and make a recommendation to the Court regarding whether the youth should remain detained or be released pending further proceedings.

The JI Unit scrutinizes all bookings through the lens of Juvenile Detention Alternative Initiative (JDAI) and Reducing Racial and Ethnic Disparities (RED).

- Community Confinement/Electronic Monitoring (CC/EM) is an all-inclusive term describing a program for youth who would otherwise be in secure confinement, but are allowed to remain at home under strict conditions and close supervision. All youth released under a program of CC are supervised based on their individual circumstances and needs. Each youth and their parent(s)/guardian are interviewed in order to determine risk to the community and needs. Some youth are placed on home confinement with supervision and conditions of compliance, but are not provided with EM equipment. Higher-risk youth are equipped with an ankle transmitter and monitoring equipment in their home. CC staff make contacts in person and by telephone at variable hours throughout the day. Staff conduct random drug testing, contact school officials regarding attendance and performance, and conduct searches for contraband. If a youth who was released on CC/EM pending further court proceedings is found to be in violation of their release contract, the youth may be returned to the JF and a detention hearing is scheduled within two judicial days. If the youth is serving a commitment on EM and violates their contract, the youth is returned to the JF to serve the balance of the EM commitment.

Program Discussion

The focus of this unit is to provide juvenile custody alternatives to appropriate youth and minimize custody costs.

Accomplishments

- Field contacts are made seven days per week, with field teams making home calls into evening hours.
- By offering an in-home custody alternative, the CC/EM unit has helped reduce the JF population by approximately 40 youth per month. As a result, these youth were allowed to maintain family and community ties and school attendance was not interrupted. During this year, the average daily population of the CC/EM unit was almost one-half the size of the population (Detention and Commitment) at the JF.
- Intake staff continued to assist with JDAI/RED efforts to continue to collaborate with the District Attorney and the Public Defender to work to reduce the number of outstanding bench warrants. We continue to conduct a quarterly review of the outstanding bench warrants. This year 11 bench warrants were dismissed.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Objectives

- Provide the court with a thorough and detailed intake report so they may make informed decisions on suitable releases into the community.
- Appropriately screen all youth brought to the JF utilizing a Risk Assessment Instrument to determine if detention is necessary or if the youth can be safely supervised in the community using CC/EM. The screening of youth based upon a Risk Assessment Instrument (RAI) is a strategy which complies with EBP.
- Intake will continue to assist with reviewing all bookings and making recommendations for enhancements of VCPA information technology for collection of JDAI/ RED data to assist with reduction strategies.
- Continue to keep the JF population down by keeping the number of youth on CC/EM at a monthly average of approximately 40-50 youth. Continue efforts to provide resources to youth while on CC/EM to increase their success in the program.
- Continue to conduct daily field contacts of CC/EM youth in the program, but to utilize staff in a more efficient manner so the CC/EM team is able to increase the number of weekly field contacts by 10% this year.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Juvenile Intake and Community Confinement Unit.
- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government. This includes revisions to Juvenile Title 15 Regulations, which were adopted and published in April 2014. While there are no significant changes known, JF policies and procedures will be reviewed and compared to ensure compliance.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percent of minors/youth that successfully complete their electronic monitoring contract.	Percent	65	55	65	63	65

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	9.00	9
01595	Senior Deputy Probation Ofr	2,243	2,930	2.00	2
01875	Supervising Deputy Prob Ofr	2,720	3,808	1.00	1
TOTAL				12.00	12

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

2624 - YOUTH OFFENDER BLOCK GRANT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	2,267,433	2,267,433
SERVICES AND SUPPLIES	-	-	-	812,221	812,221
TOTAL EXPENDITURES	-	-	-	3,079,654	3,079,654
INTERGOVERNMENTAL REVENUE	-	-	-	3,079,654	3,079,654
TOTAL REVENUES	-	-	-	3,079,654	3,079,654
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	-	-	17.00	17.00
AUTHORIZED POSITIONS	-	-	-	17	17

Program Description

In August 2007, the California Legislature made significant changes to the way youthful offenders are managed in the juvenile justice system. With these changes came Youth Offender Block Grant (YOBG) funding for Counties to provide housing, supervision, and treatment services for a class of offenders that formerly would have been under the jurisdiction of the Division of Juvenile Justice (DJJ). Several services are offered through the Commitment Services Units. The Leaders Program was developed to provide intensive services for those male youth who are serving long-term commitments and meet YOBG criteria. Specialized programming includes: Aggression Replacement Training (ART), alcohol and drug counseling, tutoring and testing, life skill classes, job skills classes, transitional aftercare services, and vocational instruction and training. A component of vocational instruction involves a collaborative, contractual endeavor between Probation and Ventura County Office of Education's Career Education Center. Components of the Leaders Program are also available to youth not in the program, but serving long-term commitments. These include: ART, Hi-SET preparation, gender-specific programming through Girls Inc. of Carpinteria; alcohol and drug treatment eligible and suitable youth may also participate in an offsite forklift program with Food Share. These programs have also been expanded and offered to those youth not suitable for the Leaders Program, but who may have otherwise been committed to DJJ.

Program Discussion

Due in part to the lack of JF youth serving long periods of incarceration, YOBG programming has experienced no growth this fiscal year. The Leaders Program is the primary long-term commitment program, serving up to 18 male and female youth at any given time.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- Many youth who become involved in the juvenile justice system have experienced various forms of trauma. This trauma may be physical, emotional, psychological, and/or may include threats, or perceived threats, to their safety and/or the safety of a loved one. Trauma Informed Care (TIC) is an approach that provides a better understanding of how to engage youth who have suffered trauma. Additionally, TIC recognizes secondary trauma that may be experienced by officers who work with these youth. All child supervision employees attended a four hour TIC training. The training focused on trauma and delinquency; trauma's impact on development; coping strategies; and vicarious trauma, organizational stress and self-care.
- In January 2015, the JF was selected to participate in the Mental Health Training Initiative for State and Local Juvenile Justice Detention and Corrections Systems. The Mental Health and Juvenile Justice (MHJJ) Collaborative for Change designed this initiative for state, regional, and local juvenile justice agencies that oversee and manage juvenile detention and/or juvenile correctional facilities and systems. Based upon a nationwide application process, the JF was one of six sites selected to receive instruction on the Mental Health Training Curriculum for Juvenile Justice. Training will address adolescent development, mental health disorders and treatment, the critical role of families, and practical strategies for engaging and interacting with youth. OJJDP and the John D. and Catherine T. MacArthur Foundation are supporting this initiative. The Probation Agency partnered with Santa Barbara County Probation and Behavioral Health in applying for this initiative. All sworn JF staff will receive 8 hours of Mental Health Training Curriculum for Juvenile Justice (MHTCC-JJ). The MHTCC-JJ training provides critical information on adolescent development and mental health disorders commonly seen among youth in contact with juvenile justice system, effective treatment for justice-involved youth, and the important role of family. In addition, the MHTC-JJ provides participants with practical strategies for interacting and communicating with youth in their care who have mental health needs. Training began in March 2016.
- Youth participating in Paxton Patterson have learned to build dog houses, which will be used in a pending Canine Program.
- Leaders Youth participated in Ventura County Fair's annual landscaping contest and were awarded First Place, Landscape/ Exhibitor's Choice, Best in Division and Best Use of Plant Materials.

Objectives

- Provide juveniles with vocational skills to be utilized upon release from the program.
- Reduce recidivism.
- Continue to increase programming to juveniles not participating in the Leaders Program. Programming will involve additional male youth housed in the same housing area as the youth participating in the Leaders Program potentially doubling the number of youth receiving services.
- Provide comprehensive transitional services for youth returning to the community.
- Refer more incarcerated teen youth to the Just Beginning program.
- Purchase additional Paxton-Patterson modules to include: electrical, roof framing, hand tools, concrete, and wall framing instruction.
- Expand the current Chess program which is currently limited to staff participation with youth and seek volunteer help teaching/expanding Chess to a larger variety of JF youth.
- Procure a contract with Dr. Lee Reid to provide one-on-one sex offender treatment to select JF youth.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Detention or Commitment Services.

- Development and implementation of a Canine Program wherein youth work with trainers and local rescue programs to learn to train and foster canines. The goal of the program is to help youth develop skills in the areas of leadership, teamwork, responsibility for others and accountability. In addition, the presence of a therapy canine in the units will help reduce tension and create empathy in the youth. Youth who participate in the program will be able to earn school credit.

- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government. This includes revisions to Juvenile Title 15 Regulations which were adopted and published in April 2014.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00988	Corrections Services Ofr I	1,553	2,080	11.00	11
00989	Corrections Services Ofr II	1,982	2,232	3.00	3
00991	Corrections Services Ofr III	2,081	2,563	1.00	1
01595	Senior Deputy Probation Ofr	2,243	2,930	2.00	2
	TOTAL			17.00	17

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2631 - JUVENILE COURT SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,007,505	3,190,865	2,997,716	3,239,602	48,737
SERVICES AND SUPPLIES	139,051	229,876	209,198	238,498	8,622
OTHER CHARGES	47,342	-	(3,945)	-	-
TOTAL EXPENDITURES	3,193,898	3,420,741	3,202,969	3,478,100	57,359
INTERGOVERNMENTAL REVENUE	598,336	875,336	715,376	1,008,336	133,000
TOTAL REVENUES	598,336	875,336	715,376	1,008,336	133,000
NET COST	2,595,562	2,545,405	2,487,593	2,469,764	(75,641)
FULL TIME EQUIVALENTS	-	31.00	-	30.00	(1.00)
AUTHORIZED POSITIONS	-	31	-	30	(1)

Program Description

The Juvenile Investigations unit conducts felony and misdemeanor pre-disposition investigations, as well as prepare Superior Court reports that include a recommendation as to an appropriate disposition. This unit also prepares supplemental reports, various memos for the Superior Court, and conducts screenings for informal probation. There are two Senior Deputy Probation Officers that act as the Court Officer for both of the Juvenile Courts. This unit also works with victims to ensure they receive appropriate services.

Program Discussion

Through the use of evidence based risk and needs assessment tools, Ohio Youth Assessment System (OYAS). Juvenile Investigations will continue to develop case plans and identify interventions that will assist youth and their families in enhancing protective factors and mitigating areas of risk. To ensure we continue to meet the demands of the Court, we continuously collaborate with the Court to identify strategies for streamlining operations.

Accomplishments

- To ensure compliance with Title IV-E, we have continued the process of requiring compliance officers to obtain parent signatures on case plans at the time of Dispositional hearings.
- We successfully implemented the use of OYAS to develop a case plan and guide our sentencing recommendations.
- We worked collaboratively with the Superior Court judges, District Attorney's Office and Public Defender's Office to establish a process to handle juveniles found incompetent to stand trial. The process includes a program to help the juvenile attain competency.
- Maintained State mandated training of all juvenile investigation Deputy Probation Officers in the Juvenile Sex Offender Risk and Recidivism Assessment Tool (JSORRAT-II).

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Objectives

- Prepare quality pre-disposition reports in a timely manner, which are consistent with Judicial Council Rules and local Superior Court processes.
- Provide Courts with knowledgeable and resourceful court officers who will actively assist judges in Court.
- Accurately and thoroughly screen and assess all youth and their families to determine the most appropriate level and type of intervention needed to eliminate risk factors while supporting existing protective factors.
- Secure reparation for victims.
- Encourage youth to lead law-abiding lives and deter them from future offenses.
- Deter others from criminal conduct by demonstrating the consequences.

Future Program/Financial Impacts

- We are in the process of restructuring and reorganizing our Agency. In that process, we have decided to relocate the Juvenile Investigations unit to the Juvenile Facilities located at the Juvenile Justice Complex, which will help streamline operations and improve coordination of services provided to youth by staff from both the Juvenile Investigations Unit and Juvenile Facilities.
- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	11.00	11
01271	Clerical Supervisor III	1,730	2,424	1.00	1
01285	Courier II	1,098	1,534	1.00	1
01307	Info Processing Operator IV	1,318	1,845	1.00	1
01322	Legal Processing Assistant II	1,315	1,839	3.00	3
01323	Legal Processing Assistant III	1,448	2,026	3.00	3
01345	Office Assistant III	1,237	1,729	3.00	3
01595	Senior Deputy Probation Ofc	2,243	2,930	4.00	4
01875	Supervising Deputy Prob Ofc	2,720	3,808	2.00	2
01942	Interpreter-Translator	3,020	3,020	1.00	1
	TOTAL			30.00	30

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

2632 - JUVENILE FIELD SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,587,013	3,797,266	3,855,021	4,236,134	438,868
SERVICES AND SUPPLIES	959,813	1,100,605	1,177,605	1,240,182	139,577
TOTAL EXPENDITURES	4,546,827	4,897,871	5,032,626	5,476,316	578,445
INTERGOVERNMENTAL REVENUE	1,941,398	2,360,646	2,176,745	2,674,013	313,367
CHARGES FOR SERVICES	3,843	8,000	8,000	8,000	-
MISCELLANEOUS REVENUES	20,949	4,000	4,000	14,000	10,000
TOTAL REVENUES	1,966,189	2,372,646	2,188,745	2,696,013	323,367
NET COST	2,580,637	2,525,225	2,843,881	2,780,303	255,078
FULL TIME EQUIVALENTS	-	32.80	-	33.80	1.00
AUTHORIZED POSITIONS	-	33	-	34	1

Program Description

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Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

The Juvenile Field Services Division focuses on community supervision of offenders, delinquency prevention and diversion activities. Deputy Probation Officers (DPOs) in all three units work in conjunction with schools and community resources to provide services for youth and their families. A juvenile risk assessment and case plan are established for each minor from the onset, with the goal to rehabilitate and meet the needs of each youth, while ensuring the youth and the community are safe. The Juvenile Field Services Division consists of the following units:

- **Intensive Supervision Services-Juvenile Unit (ISSJ).** This unit is comprised of armed DPOs who supervise juvenile probationers up to age 21. Juvenile probationers include youth granted deferred entry of judgement (DEJ) and/or wards of the Juvenile Court. All persons supervised by ISSJ have been identified as high risk or in need of intensive supervision. Additionally, juveniles that have been adjudicated for sex related offenses are supervised by this unit at an intensive level and participate in sex offender treatment. ISSJ also provides supervision for youth who are placed on Home Supervision/Electronic Monitoring (HS/EM) by the Juvenile Court. Youth placed on HS/EM are supervised at an even higher level, with weekly contact in the home or at school. Officers' duties include weekly meetings with probationers in the office and in the field; and contact with family members, school officials, and other local law enforcement officers in an effort to monitor the probationer's compliance. Officers assigned to this unit work a flexible schedule that includes evenings and weekends. Additionally, officers conduct risk and needs assessments and establish case/treatment plans for each probationer, make referrals to community-based organizations, enforce conditions of probation, and prepare reports for the court. DPOs work closely with community-based organizations such as the Coalition for Family Harmony, City Impact, and the Boys and Girls Club. In addition to the daily demands of the unit, armed DPOs complete monthly firearms training, quarterly firearms qualifications and annual Taser recertification.

Also under ISSJ's purview is a DPO that is assigned a caseload of youth that have been placed on supervision pursuant to Section 654.2 of the Welfare and Institutions Code (informal supervision). These youth attend the Gateway Continuation School. The officer's primary function is to monitor these youth on a daily basis by being present on campus during school hours. The officer also acts as a liaison between Gateway School and VCPA and monitors the behavior of all students at the school.

- **Juvenile Specialty Programs Unit (JSP).** This unit provides supervision for minors participating in the Juvenile Justice Crime Prevention Act (JJCPA) programs, which are described separately under the narratives for JJCPA's program budget unit 2634. Also, this unit supervises youth referred to the Juvenile Mental Health Court (Solutions Court). These caseloads are supervised at a maximum level by specially trained officers.

- **Juvenile Field Services Unit.** Youth supervised in this Unit are considered low to medium risk. A select group of youth from either the JSP or the ISSJ Units are eligible to be transferred to JFS for continued supervision, providing they have been compliant for 90 days. In addition, youth who have aged out of placement, by reaching age 18, may be eligible to be transferred to JFS. Other youth are referred from court or transferred from other counties, after being granted informal or formal probation or deferred entry of judgment pursuant to Sections 654, 654.1, 654.2, 602, 725 or 790 WIC. In addition, the unit supervises a bank caseload, which is comprised of youth requiring minimal supervision, including youth who reside out of state or county, youth in custody for adult offenses, and KIOSK clients. The unit also processes all citations from local law enforcement agencies and determines whether they should be referred to the District Attorney's Office for possible filing, placed on informal probation pursuant to Section 654 WIC or be assigned a sole sanction, such as a diversion class with either community work or a fine. At present, JFS supervises 565 clients.

- **Juvenile Field Services Unit Assignments:** The JFS Unit has eight DPOs, when a full complement calls for ten. At present, the eight officers are assigned as follows: Three DPO's are assigned to the East Portion of Ventura County, which includes the Simi Valley area, the Moorpark area, a portion of Westlake, and the City of Thousand Oaks. Four DPO's are assigned to the Oxnard, Port Hueneme, and Camarillo areas of Ventura County. One DPO is assigned to the Santa Paula, Fillmore and Piru areas of Ventura County. The Ventura and Ojai caseloads are currently being co-supervised by both Senior DPOs (SrDPOs). In addition, one SrDPO is presently assigned the Kiosk caseload and the other is assigned to both the Interstate Compact cases and those cases from the Point Mugu Navy Base. Ideally, two more officers are warranted, with one DPO being assigned to the Ventura and Ojai Caseloads and another being assigned to the Kiosk, Point Mugu, Interstate Compact, and the Low Level cases. With a full complement of 10 officers, the SrDPOs could concentrate on citation processing and petition requests, as well as training newer officers. At present, an Extra Help employee, who works between 10 to 15 hours per week, is handling the citation and petition request processing.

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Mark Varela, Chief Probation Officer

Program Discussion

During the last four years, our efforts to reduce disproportionate minority contacts (DMC) have been highly successful. Our agency has committed to continuing the further development of a long term reduction plan by continuing to meet on an ongoing basis. The current program (formerly known as DMC) has since been re-named to Reducing Racial and Ethnic Disparity (RED). The Juvenile Facility and Juvenile Field Division have agreed to share RED project oversight, data collection, assist with reduction strategies/trends, and training. VCPA will also continue to seek and obtain grant funding to provide local sustainability of RED efforts.

Accomplishments

- Continued utilizing a caller notification program, which is now based at the Williams Drive Probation Office in Oxnard, to assist in ensuring that youth will attend their court hearings.
- Fully implemented a Response and Incentives Matrix (Matrix) that is used by all Juvenile Field DPOs when addressing violations of probation or to encourage compliance with supervision. Use of the matrix has allowed for more consistency across units when addressing supervision issues. It formalized family engagement in supervision, reduced the number of Court hearings calendared by DPOs to address violations of probation, and has provided alternatives to incarceration.
- Continued utilizing a program where Investigation and Juvenile Field staff review Title IV-E case plans with parents and obtain their signature(s) directly following a Court hearing at the Juvenile Courthouse. This program has proven to be effective and greatly assists in ensuring Title IV-E compliance.
- Modified 654.2 contracts to serve as case plans, greatly simplifying the paperwork process and providing more time for probation and client interaction.
- Modified 654.2 contracts to include verbiage that allows Superior Court Collections to receive payments, rather than Probation Agency to be the collectors. Doing so has allowed for a more consistent way to track payments, particularly among co-offenders who have already been given court orders to pay Superior Court Collections.
- Completed the 241.1 and AB 12 Protocol with the Child Protective Services Department, ensuring that Dependents do not become crossover youth too easily and that they are afforded privileges as Non Minor Dependents, should they choose to participate in the program.
- Developed a JDAI/RED work plan to continue reviewing data, monitor trends, and provide additional training to Agency staff and stakeholders.
- All units reduced the number of errors when creating and updating Reasonable Candidacy letters.
- Placed an emphasis on family engagement in Solutions Court by discussing with parents/guardians responses to violations of probation as well as incentives to encourage youth to modify their behavior.

Objectives

- Complete the Citation and Petition Kaizen, with a goal of reducing the time of receiving a law enforcement citation to the time of issuing a consequence from 40 days to 24 days.
 - Work with the VCPA IT to find ways to move citations electronically, in an effort to become more efficient and begin moving towards paperless processing.
 - Work with the VCPA IT in developing a community portal within the Agency's website that will allow for access to diversion classes and thus follow the evidence based principals of delivering faster consequences for at risk youth.
 - Eliminate the YCOP contract that serves far too few youth and move to a Restorative Justice Model, such as a Victim Offender Reconciliation Program or a Community Review Board.
 - Maintain programs that reduce recidivism to ensure our custody populations do not increase.
 - Continue to streamline fiscal items such as contracts, letters to the Board of Supervisors, and purchase order requests.
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VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

- Our Agency is working very diligently with our vendor, Justice Benefits, Inc. (JBI), to ensure compliance with Title IV-E requirements and maximize Title IV-E revenues. Ongoing training provided by JBI has proven to reduce the amount of coding errors that were being made.
- A key component of field supervision is to conduct unannounced home visits of medium/high risk offenders to complete compliance checks and search for contraband. This operation is inherently unpredictable and dangerous. Officers who supervise medium risk offenders currently carry pepper spray as a non-lethal force option. To provide officers with a more effective non-lethal weapon to defend themselves in the field, explore the option of expanding Tasers to all active field supervision officers as a force option.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percent of Title IV-E Reasonable Candidate Redetermination Statements completed within the 6 month time frame.	Percent	80	63	80	46	80

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	19.00	19
00815	Manager-Probation Agency	3,460	4,844	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1
01271	Clerical Supervisor III	1,730	2,424	.80	1
01332	Management Assistant II	1,394	1,952	1.00	1
01345	Office Assistant III	1,237	1,729	3.00	3
01347	Office Assistant IV	1,329	1,859	1.00	1
01595	Senior Deputy Probation Ofc	2,243	2,930	4.00	4
01875	Supervising Deputy Prob Ofc	2,720	3,808	3.00	3
	TOTAL			33.80	34

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2633 - PLACEMENT UNIT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	566,687	606,114	763,128	1,007,292	401,178
SERVICES AND SUPPLIES	153,212	193,797	209,153	193,397	(400)
TOTAL EXPENDITURES	719,900	799,911	972,281	1,200,689	400,778
INTERGOVERNMENTAL REVENUE	208,002	778,102	775,103	967,102	189,000
MISCELLANEOUS REVENUES	-	-	2,359	8,000	8,000
TOTAL REVENUES	208,002	778,102	777,462	975,102	197,000
NET COST	511,898	21,809	194,819	225,587	203,778
FULL TIME EQUIVALENTS	-	5.00	-	7.00	2.00
AUTHORIZED POSITIONS	-	5	-	7	2

Program Description

The Juvenile Placement Unit (PLAU) partners with the Human Services Agency's Children and Family Services unit in working with youth who are ordered into suitable placement by the Ventura County Juvenile Delinquency Court. PLAU is comprised of a Supervising DPO, one Senior Deputy Probation Officer (SrDPO), three DPOs (DPO), and one Support Staff. In addition, a Public Health Nurse, a Parent Partner from United Parents, a Peer Partner from Pacific Clinics, an Eligibility Officer from the Human Services Agency, and the Behavioral Health department assist in providing services for the youth assigned to PLAU and work in liaison with the unit staff.

Program Discussion

Youth who are ordered into suitable placement by the Juvenile Delinquency Court have historically been placed in congregate care or group homes based on treatment needs, delinquency history, community safety, family issues, and availability of appropriate placements. In recent months and as a result of AB403/Continuum of Care Reform, the focus is now on placing youth in short-term residential treatment programs (STRTCs), with relatives or non-relative extended family members (NREFMs) and with resource or foster families. A Juvenile Assessment and Case Plan are established for each youth with the goal to achieve family reunification and permanency. If that is not possible, we work toward placing youth in the least restrictive setting and focus on independent living skills and/or transitional housing. A portion of the placement youth who reach the age of majority move on to Extended Foster Care and become Non-Minor Dependents (NMDs). These youths must meet applicable program requirements and typically reside in a Transitional Housing Program-Plus Foster Care (THP+FC) home. The housing is similar to a group home facility setting. They remain under the jurisdiction of the Court. For those NMDs who are highly independent, an alternative living arrangement called a Supervised Independent Living Placement (SILP) can be arranged. This may include an apartment, dormitory, or a rented room.

The DPOs directly supervising a placement youth's case, and in some cases the Parent Partner, engage parents and guardians and collectively work on the youth's case plan goals, so that the youth will be successful in placement not only behaviorally, but also emotionally, socially and legally, thereby preventing and deterring delinquent behavior. Absent a relative or NREFM, local resources and placements are used whenever possible, in order to prevent out-of-county or out-of-state placements. Youth are assisted in the transition and return from placement by PLAU. While the goal of PLAU is to place the youth with or near relatives, due to the severe needs of several youths, placements in distant California areas and out-of-state have had to be utilized. The DPOs are mandated to see the placement youth assigned to them face-to-face, on a monthly basis.

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

Accomplishments

During FY 2015-16, the following accomplishments have been achieved by PLAU:

- Employed a part-time Peer Partner from Pacific Clinics to complement the Parent Partner from United Parents in supporting reunification efforts for placement youth and their families.
- Subscribed to SafeMeasures, an analytical service provided by the National Council on Crime and Delinquency that provides valuable monitoring and outcome reporting on our placement youth and compliance efforts.
- Added a third DPO to better serve the growing number of placement youth assigned to PLAU.
- Collaborated with Human Services Agency's Children and Family Services in the development of the Resource Family Approval (RFA) process that started on March 1, 2016. Ventura County is in the second cohort of counties who voluntarily began implementing RFA, which will become mandatory for all counties beginning January 1, 2017.
- PLAU SDPO attended training for Federal Case Reviewers and Children and Family Services Review (CFSR), Quality Assurance. PLAU SDPO to become certified as a CFSR Quality Assurance reviewer for probation cases reviewed by trained staff employed with the Human Services Agency's Continuous Quality Improvement (CQI) unit. This is in accordance with All County Letter No. 15-34 and the Implementation of Child Welfare Services Case Reviews. Our county has been assigned to review 100 foster youth cases per year, for specific cases (25 cases per quarter). Thus far, no probation cases have been selected for review.
- Finalized protocol for the Memorandum of Understanding between Probation and Human Services Agency's Children and Family Services for Transition Jurisdiction cases (Extended Foster Care) between Delinquency and Dependency courts. Thus far, seven cases have been transitioned to Dependency Court.
- Collaborated with the Ventura County Office of Education's Special Populations Coordinator in developing protocol for requesting Education Rights Holders for placement youth. Thus far, two cases have been submitted to and approved by the Delinquency Court.
- Collaborated with the Ventura County Office of Education's Special Populations staff and the Human Services Agency's Youth Services Division in forming a School of Origin committee to address the issues related to School of Origin for foster youth in placement. PLAU also obtained access to Foster Focus, a database that pulls education information about youth with cases inputted in the state's Child Welfare System/Child Management System (CWS/CMS).
- Recent outcome measures reflected in UC Berkeley's Quarter 2 measure for 2015, indicated an improvement in placement stability for VCPA foster youth (1.87). We were equal to the statewide performance (1.86), and had fewer placement moves than the National Standard (4.12). It is further noted that the placement moves that occurred for VCPA youth affected only the 16-17 year olds, which is significant in that it suggests the placements for the younger youth had been well-matched.
- According to the SafeMeasures 2F-Management report, since the start of FY 2015-16, PLAU has consistently exceeded the national requirement of having 95% face-to-face monthly visits with placement youth in our care. This is also commendable given that many of our youth are placed out of county and out of state.
- Completed and submitted the SIP Progress Report for 2015 in collaboration with the Human Services Agency's Continuous Quality Improvement Program Manager.
- Collaborated with the Human Services Agency's Children and Family Service Coordinator, in improving communication between their agency and PLAU with regard to Independent Living Program (ILP) services provided for our youth.
- Began discussions with the Human Services Agency's Children and Family Services department in developing and implementing protocol for identifying and assessing Commercially Sexually Exploited Children (CSEC).
- Recruited for a fixed-term SrDPO to assist in developing and implementing AB403/Continuum of Care efforts.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Objectives

- Continue to work with the Human Services Agency's Children and Family Services department and other partners in developing and implementing programs in support of AB403/Continuum of Care Reform.
- Continue to focus efforts on family reunification, placing youth in the least restrictive setting, and arranging for independent living skills and transitional housing to those where family reunification is not an option.
- As placement stability for our youth has greatly improved, PLAU will focus efforts on improving the rate at which placement youth are discharged to permanency.

Future Program/Financial Impacts

- It is expected that a full-time SrDPO will be added to PLAU to work a fixed position, prior to the end of FY 2015-16 and through FY 2016-17. This SrDPO will work solely on AB403/Continuum of Care Reform efforts and once in place, will be moved into another SrDPO position within the Probation Agency.

- Costs related to the RFA and CSEC programs will be largely covered by the Human Services Agency. There are no expected costs to the Probation Agency, at this time. ILP services are covered under the MOU between the two agencies.

- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percent improvement in placement stability by making better match for foster care services.	Percent	5	-3	5	2	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	3.00	3
01345	Office Assistant III	1,237	1,729	1.00	1
01595	Senior Deputy Probation Ofr	2,243	2,930	2.00	2
01875	Supervising Deputy Prob Ofr	2,720	3,808	1.00	1
	TOTAL			7.00	7

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAMS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,165,112	1,215,071	1,270,259	955,124	(259,947)
SERVICES AND SUPPLIES	1,376,130	1,351,361	1,332,457	1,685,071	333,710
TOTAL EXPENDITURES	2,541,242	2,566,432	2,602,716	2,640,195	73,763
REVENUE USE OF MONEY AND PROPERTY	-	13,750	13,750	13,750	-
INTERGOVERNMENTAL REVENUE	2,522,728	2,552,682	2,499,369	2,626,445	73,763
TOTAL REVENUES	2,522,728	2,566,432	2,513,119	2,640,195	73,763
NET COST	18,515	-	89,597	-	-
FULL TIME EQUIVALENTS	-	10.00	-	9.00	(1.00)
AUTHORIZED POSITIONS	-	10	-	9	(1)

Program Description

The Juvenile Justice Crime Prevention Act (JJCPA) is a state-funded initiative that supports community-based programs that have proven effective in reducing crime and delinquency among at-risk youth and young offenders. The JJCPA requires counties to establish and maintain a multi-agency Juvenile Justice Coordinating Council (JJCC) for the purpose of developing, reviewing, and updating a comprehensive plan that documents the condition of the local juvenile justice system and outlines proposed efforts to fill identified service gaps. For FY 2015-16, JJCPA was comprised of the following programs:

- Repeat Offender Prevention Program (ROPP). This is a multi-disciplinary program that provides enhanced services to first-time probation wards with the objective of breaking the patterns of delinquency, as well as reducing anti-social behavior and family violence. The program was recently expanded to serve youth throughout Ventura County.
- Truancy Habits Reduced Increases Vital Education (THRIVE). This is a collaborative effort between Probation, the District Attorney's Office and the School Attendance Review Boards throughout the county to work with families to improve class attendance among habitual truants.
- Juvenile Drug Court. This is a multi-agency program that provides judicial intervention, treatment and intensive community supervision to assist youth in achieving sobriety and improving delinquent behavior. Family engagement is a primary focus within this program.
- Recovery Classroom. This program is a self-contained classroom for court-referred, chemically dependent youth. The program is a collaborative effort between the Juvenile Court, District Attorney's Office, Behavioral Health, Public Defender, Ventura County Office of Education and community-based organizations. Program goals include: promote sobriety and recovery, strengthen family functioning, enhance public safety, reduce recidivism, foster healthy relationships, promote positive youth development and increase potential for success in the educational environment. Family engagement is a primary focus within this program.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Discussion

• Historically, the programs established under this unit have had a positive impact not only on the lives of young offenders and their families but within communities throughout Ventura County. A recent evaluation of these programs was performed by the National Council on Crime and Delinquency (NCCD). While some of these programs have proven successful in reducing recidivism, two of these programs were noted as needing significant improvement. A recommendation was made to the Juvenile Justice Coordinating Council on 4/13/16 who then voted to make several changes to existing programs, eliminate two programs and create a new program. The recommendation to eliminate the two programs was based off of the findings of the NCCD evaluation, low participant numbers and the program's outcomes. The recommendation also ensured that a portion of the grant funding would be used for residential treatment for youth with drug and alcohol and/or severe mental health issues. These were the two biggest service gaps identified by NCCD in their evaluation report. All of these changes will be reflected in the FY 2016-17 JJCPA grant application, which is due to the Board of State and Community Corrections (BSCC) by May 1st, 2016 for their approval.

• The Ohio Youth Assessment System (OYAS) has provided more efficiency and automation to the creation of individual risk assessments. In conjunction with the Ventura County Risk Assessment System (VCRAS), staff are able to properly identify the risk and needs of youth and develop case plans that allow for effective and targeted supervision of youth.

Accomplishments

Annually during October, Probation submits statistical information about the JJCPA programs to the Board of State and Community Corrections. Those outcomes can be reviewed on the website. Other significant program accomplishments not included in the statistical report include:

• Continued the use of an evening reporting center as an alternative to detention and a way to empower youth. During fiscal year 2015-16, twelve youth were referred to the center. Forty youth who were previously referred to the program continued to participate after their completion.

• Transitioned from using the Seven Challenges treatment modality in the Recovery Classroom and Juvenile Drug Court, which focused on harm reduction, to an abstinence based model.

• Fully implemented a Response and Incentives Matrix (Matrix) to be used by Juvenile Field DPOs when addressing violations of probation or to encourage compliance with supervision. Use of the matrix has allowed for more consistency across units when addressing supervision issues. It formalized family engagement in supervision, reduced the number of Court hearings calendared by DPOs to address violations of probation, and provided more alternatives to incarceration.

• Continued to place an emphasis on family engagement by discussing with parents/guardians responses to violations of probation as well as incentives to encourage youth to comply with probation supervision.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Objectives

The objective of the JJCPA program is to provide services that will have the following results:

- Reduction in the arrest rate
- Reduction in the incarceration rate
- Reduction in the probation violation rate
- Increase in the probation completion rate
- Increase in the restitution completion rate
- Increase in the community service completion rate
- Reduction in new law violation
- Reduction in time to first arrests
- Reduction in arrests for violent offenses

Future Program/Financial Impacts

• As previously stated, ROPP has been expanded to incorporate all cities within Ventura County. This allows for more youth to receive services. However, due to the expansion, there is a need for an additional full time counselor, a full time youth advocate and a .5 SrDPO position. A request was made to the Juvenile Justice Coordinating Council (JJCC) for these additional resources.

• The THRIVE program will provide additional Parent Project classes that will be offered throughout the County in both English and Spanish.

• The future of the Recovery Classroom and Juvenile Drug Court is being discussed and debated among stakeholders. Therefore, future financial impacts are unknown at this time. However, should the JJCC decide to not continue with the programs, the creation of alternative programs, to better meet the needs of a changing population, will likely be implemented

• We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percent reduction in adjudications for new offenses occurring during the period of supervision for minors in the Juvenile Drug Court program.	Percent	7	11	7	4	7
Percent reduction in adjudications for new offenses occurring during the period of supervision for minors in the Recovery Classroom program.	Percent	7	-9	7	8	7
Percent reduction in adjudications for new offenses occurring during the period of supervision for minors in the ROPP program.	Percent	7	7	7	12	7

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	6.00	6
01322	Legal Processing Assistant II	1,315	1,839	1.00	1
01595	Senior Deputy Probation Ofr	2,243	2,930	1.00	1
01875	Supervising Deputy Prob Ofr	2,720	3,808	1.00	1
	TOTAL			9.00	9

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2651 - ADULT COURT SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,945,470	4,001,226	3,980,827	4,291,020	289,794
SERVICES AND SUPPLIES	167,601	171,388	189,279	185,107	13,719
TOTAL EXPENDITURES	4,113,072	4,172,614	4,170,106	4,476,127	303,513
INTERGOVERNMENTAL REVENUE	282,534	282,534	282,534	468,029	185,495
CHARGES FOR SERVICES	867,066	941,750	941,750	941,750	-
MISCELLANEOUS REVENUES	275	-	-	-	-
TOTAL REVENUES	1,149,875	1,224,284	1,224,284	1,409,779	185,495
NET COST	2,963,197	2,948,330	2,945,822	3,066,348	118,018
FULL TIME EQUIVALENTS	-	31.00	-	31.00	-
AUTHORIZED POSITIONS	-	31	-	31	-

Program Description

There are three Adult Investigation units that conduct all felony and violent or sex offense misdemeanor pre-sentence investigations, as well as prepare Superior Court reports that include a recommendation as to an appropriate sentence. These units also prepare Notice of Charged Violations, supplemental reports and various memos for the Superior Court.

Program Discussion

The focus of the pre-sentence reports is to present the Court with sufficient and appropriate information to hold offenders accountable and present victim impact and any restitution information. To ensure that this is accomplished in a consistent and objective manner, individual defendant differences, risk to society, victim's interests, and resources available are weighed. The pre-sentence report assists the Judge in determining the appropriate length of a prison sentence or the propriety of a probation grant, and the California Department of Corrections and Rehabilitation (CDCR) in deciding the type of facility or program in which the defendant should be placed.

Accomplishments

- We successfully implemented the use of a risk and needs assessment tool at the time of sentencing to develop a case plan and guide our sentencing recommendations.
- We continued to examine workload and processes to improve operations, while maintaining high quality, thorough investigations and written reports for the Court to use in imposing appropriate sanctions.
- Maintained state mandated training of deputy probation officers in the adult sex offender risk and recidivism assessment tool, the STATIC 99R.

Objectives

- Prepare quality pre-sentence reports in a timely manner and in accordance with Judicial Council Rules.
- Protect society.
- Encourage the defendant to lead a law-abiding life and deter him/her from future offenses.
- Deter others from criminal conduct by demonstrating the consequences.
- Prevent new crimes by the defendant by isolating him/her for the period of incarceration.
- Secure reparation for victims.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.
- We will be restructuring the Interstate Compact (ICOTS) process to meet all Federal and State requirements. Additional resources may be needed.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	23.00	23
00815	Manager-Probation Agency	3,460	4,844	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01595	Senior Deputy Probation Ofr	2,243	2,930	3.00	3
01875	Supervising Deputy Prob Ofr	2,720	3,808	3.00	3
	TOTAL			31.00	31

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2652 - PUBLIC SAFETY REALIGNMENT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,155,058	5,660,686	5,665,924	7,171,522	1,510,836
SERVICES AND SUPPLIES	1,624,252	2,648,276	1,850,126	2,642,171	(6,105)
TOTAL EXPENDITURES	6,779,310	8,308,962	7,516,050	9,813,693	1,504,731
INTERGOVERNMENTAL REVENUE	6,728,521	7,735,051	7,313,713	8,526,056	791,005
TOTAL REVENUES	6,728,521	7,735,051	7,313,713	8,526,056	791,005
NET COST	50,789	573,911	202,337	1,287,637	713,726
FULL TIME EQUIVALENTS	-	41.00	-	49.00	8.00
AUTHORIZED POSITIONS	-	41	-	49	8

Program Description

The Ventura Probation and Post Release (VPPR), Oxnard Probation and Post Release I (OPPR-I), Oxnard Probation and Post Release II (OPPR-II), and East County Probation and Post Release (ECPPR) units supervise and provide services to adults with a history of violence, weapon possession, or engaging in criminal behaviors that inherently are associated with weapons (e.g. drug sales), Drug Court, and AB 109 Public Safety Realignment cases. Officers managing these cases are armed and monitor release conditions and orders associated with Post Release Community Supervision (PRCS) and provide intensive level services using evidence-based practices (EBP). These practices include administering a comprehensive risk and needs assessment to identify criminogenic needs (risk factors that lead to anti-social/criminal behavior) and to target those risk factors and barriers to treatment in individualized case plans. EBP case management principles, individual cognitive behavioral interventions, and referrals to collaborative agencies and community-based organizations are made to address targeted risk factors. Motivational techniques and graduated responses to both positive and negative behaviors to encourage each client to meet court obligations, address risk factors that lead to criminal behavior, and successfully complete probation.

The Post Release Administrative Services (PRAS) unit operates the Pre-Trial Program and the Re-Entry Court Program for the realignment population. In the Pre-Trial Program, staff administer a validated risk assessment for offenders in custody pending Court proceedings. The assessment results are then filed with the Court during bail review proceedings to assist the Court in bail decisions. The Re-Entry Court Program provides intensive community-based treatment in the context of judicial authority to those offenders who have been released from incarceration and have violated the terms of parole, post release community supervision or mandatory supervision. PRAS also supplies the Court with a Hearing Officer for PRCS offenders, a Deputy Probation Officer assigned to work with committed AB 109 offenders to address criminogenic risk factors during incarceration and to facilitate individualized and targeted re-entry case plans, and a Legal Processing Assistant to gather and organize outcome data on the AB 109 population.

Program Discussion

The 2011 Public Safety Realignment Act contained in AB 109/AB 117 shifted responsibilities for managing certain adult offenders who previously received supervision and services through the California Department of Corrections and Rehabilitation (CDCR) to local jurisdictions. Strategies to manage this population continue to include: structuring the Division to allow for increased cases and office space capacities; modification of operational procedures to accommodate the structure and mandates within the legislation; policy alignment; comprehensive staff training and development of research-based principles of effective case management and interventions; development of cognitive-behavioral therapy/ intervention techniques; progress towards a structure that allows for more efficient and effective data collection and use; and strengthening collaborative partnerships through formal agreements.

Accomplishments

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

- The Division continued to administer the Ohio Risk Assessment System (ORAS), a comprehensive risk and needs assessment for effective case managing. The Division exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- The Division continued to administer the Spousal Assault Risk Assessment (SARA) for domestic violence cases, which allows for more intensive services to be delivered to moderate/high risk offenders through targeted case plans. The Division exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- Increased supervision of sex offenders by enforcing stay away orders for the Ventura County Fair and prohibiting engagement in Halloween activities. Compliance was verified by making field contacts during those designated events.
- Implemented Incentives Program as a tool for officer's to reinforce desired behaviors displayed by clients. Clients were given an opinion poll to provide input on items they wanted as incentives when performing well on probation. The first phase of the program will include small rewards, such as snacks, bus passes, and "Kudo Cards" where officers write inspirational notes for minor achievements.
- Implemented EBP BriefCASE training. This curriculum includes structured training modules and lesson plans for unit supervisor's to deliver to case managing staff to expand staff's knowledge of EBP practices and how to effectively apply them.
- A formalized intake packet was created for new clients which include a Probationer's Handbook, resources, and an introductory Carey Guide and Life Values card to guide discussions towards behavior change. The packet sets a positive tone of the working relationship between the probation officer and the client. It also assists in role clarification and setting expectations for clients while under supervision.
- Received evaluation report from Justice Impact on the 678 pilot program which showed that EBP principles and practices implemented in the program reduced recidivism and were considered promising.
- The success for assessments depends partly on the reliability of the instrument, or the accuracy in which staff are able to score the tool. Best practices recommend booster trainings and testing for accuracy. Subsequently, a booster training and inter-rater reliability test was developed. Staff will be tested annually to ensure proper use of the tool.
- Piloted a Ventura County Sheriff's program that allows immediate notification of police arrests and contacts in the field with clients under supervision. Next phase of the pilot program is a mapping system within the database system that would allow officers to easily monitor clients.
- To increase consistency in casework and field training, training modules were developed which include an orientation check list, formal training modules and performance practicums for evaluation. These manuals were developed and implemented.
- Effective January 1, 2015, Assembly Bill 2199 allowed Probation to collect for supervision fees for offenders supervised under Mandatory Supervision, subject to the offender's ability to pay. As a result, supervision fees have been established and collected for this relatively new population.
- Continued work with EVALCORP to evaluate the effectiveness of programming and practices delivered to the AB 109 population at the direction of the Community Correction Partnership.
- To safely supervise clients with a history of violence and weapons possession, policy changes have been implemented which will expand armed officers within the Division.
- Managed the Core Connections contract to coordinate EBP services (Case Management, Moral Recognition Therapy, Parenting Program, and Restorative Justice) to the AB 109 population through sub-contracted providers.
- Under Penal Code section 3074, inmates serving some felony sentences may be considered for County Parole if they meet certain criteria. As a result, Probation worked collaboratively with criminal justice partners to create the Ventura County Board of Parole Commissioners and its governing rules and regulations.
- The new AB 109 funding formula went into effect reducing the allocation to the county by approximately \$2,000,000 for fiscal year 2015-2016. In response to the fiscal year 2015-2016 reduction, Probation cut \$240,000 from its budget request.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

- When a client requests to move out of the state or if a probationer from another state wishes to reside in Ventura County, the request be formally requested and approved by Interstate Compact Offender Tracking System (ICOTS). Recent changes to ICOTS rules and regulations require Probation to establish probable cause hearings for these clients. Establish policy and protocol to conduct probable cause hearings through the Courts for ICOTS clients.
- Implement the newly created client survey which targets performance measures of services delivered.
- Exceed targeted goal of more than 70% completion rate of ORAS assessments within 45 days of intake on moderate to high risk cases.
- Exceed targeted goal of more than 70% completion rate of the SARA assessment within 45 days of intake.
- Integrate a formalized graduated response matrix.
- Incorporate the Incentives Program within the database system to provide fiscal accountability of funds and to track the use and effectiveness of the program.
- Validate the ORAS assessment tools for the Ventura County population.
- Implement a comprehensive training program and coaching system that integrates both Motivational Interviewing techniques and cognitive behavioral interventions.
- Develop a "Chrono Wizard" system which allows for guided and "click box" entries to more accurately collect data.
- Implement Targeted Case Management (TCM) and Medi-Cal Administrative Activities (MAA) reporting for state reimbursement.
- Develop a web based Community Based Organization (CBO) Network to interface with officers and integrate with case plans.
- Develop a web based "Client Portal" for clients to utilize to check case information.
- Develop and publish an Annual Report for the Division.
- Develop a Continuous Improvement Plan.
- Incorporate a crime analyst (researcher) to the PRAS unit to enhance quality control of data collection, organization, and analysis to improve data-driven decision making.

Future Program/Financial Impacts

- At current capacity, the projected operating deficit for AB 109 services, programming and operations county-wide for FY2016-2017 is \$1,469,402 with a year-end reserve of 5,737,350. It's anticipated that the CCP will be approving a budget for FY 2016-2017 in June of 2016. Budget impacts will be known at that time. The population served by this funding are those released from prison (PRCS) and those sentenced to felony jail locally by the courts and released on Mandatory Supervision (MS). It is anticipated that in Fiscal Year 2016-2017, PRCS releases will remain constant. However, court sentencing practices have changed under Penal Code 1170(h)(5)(A) which as of January 1, 2015, the court must order Mandatory Supervision unless it is found not to be suitable in the interest of justice. As a result, Probation has seen a moderate increase in Mandatory Supervision cases and anticipate this growth to continue through 2016-17.
 - Probation will be capturing case management practices that qualify for Targeted Case Management (TCM) and Medi-Cal Administrative Activities (MAA) state reimbursement. The potential increase in revenue could be significant.
 - The Governor is taking steps to place the "Public Safety and Rehabilitation Act of 2016" on the November ballot. If passed, this Act will allow inmates to earn custody credits for good behavior, education and rehabilitative achievements. Although the impact is too early to determine, the result may be that PRCS inmates are released earlier to Probation.
 - We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.
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VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	29.00	29
00815	Manager-Probation Agency	3,460	4,844	1.00	1
01271	Clerical Supervisor III	1,730	2,424	1.00	1
01323	Legal Processing Assistant III	1,448	2,026	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01345	Office Assistant III	1,237	1,729	5.00	5
01595	Senior Deputy Probation Ofr	2,243	2,930	6.00	6
01875	Supervising Deputy Prob Ofr	2,720	3,808	5.00	5
	TOTAL			49.00	49

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2653 - ADULT FIELD SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,705,259	8,571,401	8,600,611	8,550,918	(20,483)
SERVICES AND SUPPLIES	989,241	787,817	881,780	877,434	89,617
FIXED ASSETS	3,016	-	30,461	-	-
TOTAL EXPENDITURES	8,697,516	9,359,218	9,512,852	9,428,352	69,134
INTERGOVERNMENTAL REVENUE	3,103,870	3,316,739	3,316,739	4,029,322	712,583
CHARGES FOR SERVICES	2,030,195	1,940,276	1,940,276	1,940,276	-
MISCELLANEOUS REVENUES	1,000	505	505	505	-
TOTAL REVENUES	5,135,065	5,257,520	5,257,520	5,970,103	712,583
NET COST	3,562,450	4,101,698	4,255,332	3,458,249	(643,449)
FULL TIME EQUIVALENTS	-	70.00	-	65.00	(5.00)
AUTHORIZED POSITIONS	-	70	-	65	(5)

Program Description

In general, offenders in the Adult Field Services Division are assessed to determine the appropriate level of supervision. A comprehensive risk and needs assessment is administered to identify criminogenic needs (risk factors that lead to anti-social/criminal behavior) and to target those risk factors and barriers to treatment in individualized case plans for each client receiving intensive level services. Evidence-based case management principles, individual cognitive behavioral interventions, and referrals to collaborative agencies and community-based organizations are made to address targeted risk factors. Motivational interviewing techniques and graduated responses to both positive and negative behaviors are also used to encourage clients to meet court obligations, address risk factors that lead to criminal behavior, and successfully complete probation.

The Ventura Field Services (VFS), Oxnard Field Services (OFS I and OFS II), and East County Field Services (ECFS) units supervise probationers that are assessed to be at moderate to high risk to re-offend in the community. Officers managing these cases monitor probationer compliance with Court orders and provide intensive level supervision using evidence-based practices (EBP). These units also manage specialized caseloads for domestic violence and sex offenses. VFS provides a Court officer for Domestic Violence Court, Elder Abuse Court, OFS II provides a Court Officer for Mental Health and Veterans Court.

The Administrative Supervision Unit (ASU) monitors the largest volume of adult probation cases. Probationers under ASU supervision include: first time and multiple DUI offenders, those assessed as low risk to re-offend in the community, and cases suitable for a reduced level of supervision based on compliance with Court orders and case plan goals. Cases in ASU are constantly monitored and assessed for early termination eligibility, conversion to Court summary probation, or increased supervision.

Program Discussion

The Division is currently working within a strategic plan that involves the implementation of EBP within the field of community corrections. The long-term implementation of EBP includes: the re-organization of resource allocations; policy alignment; comprehensive staff training and development of research-based principles of effective case management and interventions; development of cognitive-behavioral therapy/intervention programs; and a systemic quality assurance component.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- The Division continued to administer the Ohio Risk Assessment System (ORAS), a comprehensive risk and needs assessment for effective case managing. The Division exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- The Division continued to administer the Spousal Assault Risk Assessment (SARA) for domestic violence cases, which allows for more intensive services to be delivered to moderate/high risk offenders through targeted case plans. The Division exceeded its targeted assessment completion rate of 70% within 45 days of intake.
- Increased supervision of sex offenders by enforcing stay away orders for the Ventura County Fair and prohibiting engagement in Halloween activities. Compliance was verified by making field contacts during those designated events.
- Implemented Incentives Program as a tool for officer's to reinforce desired behaviors displayed by clients. Clients were given an opinion poll to provide input on items they wanted as incentives when performing well on probation. The first phase of the program will include small rewards, such as snacks, bus passes, and "Kudo Cards" where officers write inspirational notes for minor achievements.
- Implemented EBP BriefCASE training. This curriculum includes structured training modules and lesson plans for unit supervisor's to deliver to case managing staff to expand staff's knowledge of EBP practices and how to effectively apply them.
- A formalized intake packet was created for new clients which include a Probationer's Handbook, resources, and an introductory Carey Guide and Life Values card to guide discussions towards behavior change. The packet sets a positive tone of the working relationship between the probation officer and the client. It also assists in role clarification and setting expectations for clients while under supervision.
- Received evaluation report from Justice Impact on the 678 pilot program which showed that EBP principles and practices implemented in the program reduced recidivism and were considered promising.
- The success for assessments depends partly on the reliability of the instrument, or the accuracy in which staff are able to score the tool. Best practices recommend booster trainings and testing for accuracy. Subsequently, a booster training and inter-rater reliability test was developed. Staff will be tested annually to ensure proper use of the tool.
- Piloted a Ventura County Sheriff's program that allows immediate notification of police arrests and contacts in the field with clients under supervision. Next phase of the pilot program is a mapping system within the database system that would allow officers to easily monitor clients.
- To increase consistency in casework and field training, training modules were developed which include an orientation check list, formal training modules and performance practicums for evaluation. These manuals were developed and implemented.
- Began conducting risk assessments on multiple DUI offenders to better allocate resources to the high risk population.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

- Implement inter-rater reliability test for assessment to ensure proper use of the tool.
- The Interstate Compact for Adult Offender Supervision (ICAOS) oversees the interstate movement of probationers between states. Recent changes to ICAOS rules require Probation to establish probable cause hearings for probationers in our County from another state. Probation will work with stakeholders to establish policy and protocol related to probable cause hearings and conduct training to educate all parties on the rules of ICAOS.
- Implement the newly created probationer survey which targets performance measures of services delivered.
- Exceed targeted goal of more than 70% completion rate of ORAS assessments within 45 days of intake on moderate to high risk cases.
- Exceed targeted goal of more than 70% completion rate of the SARA assessment within 45 days of intake.
- Integrate a formalized graduated response matrix into the case management of probationers.
- Incorporate the Incentives Program within the database system to provide fiscal accountability of funds and to track the use and effectiveness of the program.
- Validate the ORAS assessment tools for the Ventura County population.
- Implement a comprehensive training program and coaching system that integrates both Motivational Interviewing techniques and cognitive behavioral interventions.
- Develop a program to document probationer contacts, "Chrono Wizard", which allows for guided and "click box" entries and the ability to more accurately collect data.
- Implement Targeted Case Management (TCM) and Medi-Cal Administrative Activities (MAA) reporting for state reimbursement.
- Develop a web-based Community Based Organization (CBO) Network to interface with officers and integrate with case plans.
- Develop a web-based "Client Portal" for clients to utilize to check case information.
- Develop and publish an Annual Report for the Division.
- Develop a Continuous Improvement Plan for the Division.
- Support and facilitate the move of Domestic Violence Providers towards evidence-based practices.
- Provide a higher level of service and supervision for high risk multiple DUI offenders.

Future Program/Financial Impacts

- Probation will be capturing case management practices that qualify for Targeted Case Management (TCM) and Medi-Cal Administrative Activities (MAA) state reimbursement. The potential increase in revenue could be significant. This practice will also be conducted by other Divisions within the Agency so projections for this Division alone is difficult.
- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Percent of ORAS assessments that will be completed within 30 days of intake.	Percent Completed	70	85	70	89	70
Percent of SARA assessments that will be completed on domestic violence offenders within 45 days of intake.	Percent	70	82	70	77	70

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
00614	Deputy Probation Officer	1,757	2,645	39.00	39
00815	Manager-Probation Agency	3,460	4,844	1.00	1
01271	Clerical Supervisor III	1,730	2,424	1.00	1
01323	Legal Processing Assistant III	1,448	2,026	1.00	1
01345	Office Assistant III	1,237	1,729	6.00	6
01347	Office Assistant IV	1,329	1,859	4.00	4
01595	Senior Deputy Probation Ofr	2,243	2,930	7.00	7
01875	Supervising Deputy Prob Ofr	2,720	3,808	5.00	5
	TOTAL			65.00	65

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2680 - ALTERNATIVE CUSTODY PROGRAMS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,847,794	3,912,067	2,050,606	1,124,896	(2,787,171)
SERVICES AND SUPPLIES	626,225	715,084	802,019	437,231	(277,853)
TOTAL EXPENDITURES	4,474,019	4,627,151	2,852,625	1,562,127	(3,065,024)
INTERGOVERNMENTAL REVENUE	299,901	299,901	299,901	352,218	52,317
CHARGES FOR SERVICES	1,084,580	1,084,000	408,622	334,000	(750,000)
MISCELLANEOUS REVENUES	45,155	50,000	9,176	3,500	(46,500)
TOTAL REVENUES	1,429,635	1,433,901	717,699	689,718	(744,183)
NET COST	3,044,383	3,193,250	2,134,926	872,409	(2,320,841)
FULL TIME EQUIVALENTS	-	32.00	-	13.00	(19.00)
AUTHORIZED POSITIONS	-	32	-	13	(19)

Program Description

Due to the decrease in revenue-generating inmates and corresponding increased need for General Fund revenue, the Work Furlough Program closed in September 2015. In an effort to continue providing custody alternatives to the Courts, Probation is proceeding with the implementation of a Day Reporting Center (DRC). The implementation of a DRC will aid in closing the service gap for clients who need them the most and are at the highest risk to re-offend. The program will offer an array of evidence based programs and services targeting the criminogenic risk factors and needs that are strongly correlated to criminal behavior and re-offending. If successful, client behavior will begin to change, recidivism will be reduced, community safety will increase, and fewer clients will require a custodial sanction.

Probation currently operates two adult custody alternative programs, Work Release and Direct Work, which focus on reducing jail overcrowding.

The Work Release Program allows offenders to complete manual labor in the community in lieu of serving their sentence in jail. An eight hour work day completed by a participant is the equivalent to one day in custody. Program participants pay fees to participate in this program, minimizing the demand on the General Fund. Work Release participants provide labor under the supervision of numerous county, city, and federal groups such as the Air National Guard, Pleasant Valley Recreation and Park District, County Fleet Services and the Department of Airports, or on Probation supervised labor crews for cities and public agencies who have contracts with the Agency to provide landscape maintenance, weed abatement and community beautification.

The Direct Work Program offers low level offenders the alternative of community service work in lieu of a custody sanction. Participants receive hourly credit toward their Direct Work order for each hour of labor performed. Participants pay fees to participate in this program, minimizing the demand on the General Fund. Participants may complete their direct work hours at a non-profit community-based organization, but most elect to complete their obligation on Work Release crews. Direct Work also receives referrals from the Social Host Liability Program for adults (ages 18 to 20) who have been civilly cited for hosting parties where underage drinking has taken place.

Program Discussion

Over the past six years, Work Release has experienced a significant decline in program participants. The reasons for this decline include changes in local sentencing practices for driving under the influence (DUI) and domestic violence offenders, changes in sentencing law, and increases in participant fees that conformed to the full cost recovery policy. The high rates charged for Work Release was the greatest deterrent to program participation. Consequently, the administrative, installment plan and rescheduling fees were eliminated and the daily/hourly rates were reduced. The fee reductions positively impacted the number of participants in the Work Release Program.

From July 2014 to June 2015, Work Release participants completed 4337 work days which translates to 34,696 hours of service to benefit the community. If not for this program, these participants would have been incarcerated in the Ventura County Jail.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Accomplishments

- Re-established Work Release as a viable and affordable sentencing alternative for the Court by eliminating the administrative, installment plan and rescheduling fees and reducing the daily rate.
- Increased the number of participants in the Work Release Program. The average number of participants per day was 6.87 in July 2015. In February 2016, the average number of participants per day increased to 18.90.
- Entered into a contract with Geo Re-entry Services, LLC to operate the DRC as a custody alternative to replace the Work Furlough program.

Objectives

- Continue to increase the number of participants in the Work Release program.
- Increase the number of contracted work crews, thereby increasing revenue for the program.
- Oversee tenant improvements for the DRC and successfully open the DRC.

Future Program/Financial Impacts

Following a competitive bid process, Probation entered into a contract with Geo Re-entry Services, LLC to operate the DRC for one year in the City of Ventura, with an option to extend for up to two additional one year periods. It is anticipated this program will be operational in FY 2016-17.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00614	Deputy Probation Officer	1,757	2,645	3.00	3
00989	Corrections Services Ofr II	1,982	2,232	4.00	4
00991	Corrections Services Ofr III	2,081	2,563	1.00	1
01271	Clerical Supervisor III	1,730	2,424	1.00	1
01345	Office Assistant III	1,237	1,729	2.00	2
01595	Senior Deputy Probation Ofr	2,243	2,930	2.00	2
TOTAL				13.00	13

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

2691 - PROFESSIONAL STANDARDS AND TRAINING

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	1,852,694	1,852,694
SERVICES AND SUPPLIES	-	-	-	601,829	601,829
TOTAL EXPENDITURES	-	-	-	2,454,523	2,454,523
INTERGOVERNMENTAL REVENUE	-	-	-	269,512	269,512
TOTAL REVENUES	-	-	-	269,512	269,512
NET COST	-	-	-	2,185,011	2,185,011
FULL TIME EQUIVALENTS	-	-	-	12.00	12.00
AUTHORIZED POSITIONS	-	-	-	12	12

Program Description

The Professional Standards Unit (PSU) conducts pre-employment background investigations on both peace officer and civilian staff, contractors, and service providers. Background investigations on applicants are extensive and include criminal records checks, substance abuse, past employers, credit, neighbors/roommates, and character references. As part of the conditional job offer, all Agency applicants must pass a medical exam. Peace officer candidates must also pass a polygraph exam and a psychological evaluation. PSU also conducts Administrative Investigations, investigating allegations of serious misconduct by Agency employees. In addition, this unit is responsible for setting up, organizing and emceeding the swearing-in ceremonies for newly hired and/or promoted peace officer staff.

The Staff Training Unit (STU) coordinates all outside and in-house training programs for Agency employees to assure the Agency complies with STC (state) standards and guidelines. Their mission is to identify, enhance, complement, and nurture job competencies at all levels within the Agency. This is accomplished by providing relevant and timely training specifically designed to meet the Agency's needs. The Probation Agency can be reimbursed for training expenses that are tied into Standards and Training for Corrections certified courses.

Program Discussion

The focus of the Professional Standards and Training Unit is to ensure the Agency hires the best candidates, as well as maintains and develops a workforce that is professional, highly skilled and conducts themselves in an ethical manner. PSU added one Senior Deputy Probation Officer (DPO) position this year to assist with the increase in workload due to internal affairs investigations and background investigations.

During this fiscal year, the Internal Affairs (IA) process has experienced a philosophical shift, with PSU gradually taking a more active role, with increasing levels of oversight, in the IA process. In prior years, PSU's participation in IA investigations has been limited, in most instances, to assistance with the preparation of IA questions and taking a secondary role during the interview. This practice has shifted so that PSU is, when requested by a Chief Deputy, taking the lead role in the IA process and conducting the bulk of the investigation. PSU has acted in the capacity of the secondary investigator or the lead investigator in 10 IA investigations this year.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- PSU conducted background investigations on 209 applicants since July 1, 2015. Of these, seven were hired as DPOs and seven were hired as Corrections Service Officers (CSOs). In the civilian and contractor category, three support staff and 70 contractors were approved. It should also be noted that there are five CSO, 13 DPO and 30 civilian background investigations currently in progress.
- Since July 1, 2015, PSU conducted the swearing-in ceremonies for two newly hired Corrections Services Officers, six DPOs and the reaffirmation of their Oath of Office for four promoted peace officers.
- PSU and Probation's Human Resources have continued to team together to revise and automate the agency's policies using Lexipol's knowledge management system, an on-line web-based development tool that will ensure that the Agency's policy manual is up-to-date with Federal statute and case law, State statute and case law, regional best practices and discretionary policy. A large portion of the Agency Policy Manual has been uploaded into the Lexipol database and acknowledged by all staff. Additionally, the initial batch of Daily Training Bulletins (DTB's) have been created, uploaded, and acknowledged by staff. More DTB's will be produced in the coming year. Some Agency policies are still under-going review, with issuance of the remaining Agency Policy Manual sections by the end of 2016.
- PSU staff are Subject Matter Experts (SME) and review all supplemental questionnaires submitted by CSO and DPO applicants. Since July 2015, PSU conducted SME reviews of 258 CSO and 350 DPO applicant questionnaires.
- Between July 1, 2015, and April 10, 2016, of the 2015-2016 fiscal year, the STU coordinated staff participation in 15,400 participant hours of training in more than 341 classes. In addition to outside training providers facilitating training, by the end of the training year, at least 63 agency instructors will have facilitated more than 89 classes for agency staff.
- The STU coordinated contracts for training from 11 different outside training providers for 38 classes, and coordinated attendance for staff at 19 different conferences, as well as 36 out-of-county training sessions.
- Eight staff were sent to DPO Core. Six staff were sent to Juvenile Corrections Officer Core.
- 307 VCPA employees completed online Cal-OSHA and Other Safety Training. 39 employees took the CPR/First Aid Challenge. 72 courses were completed in the On-Line Relias Learning System.
- Some of the larger training courses coordinated by the STU this year include: Emotional Survival for Law Enforcement by Dr. Kevin Gilmartin, which was attended by 46 staff and their significant others, as well as several other local law enforcement agencies; Officer Safety Instructor Training to teach staff how to facilitate Officer Safety classes which was attended by four staff; Instructor Development Course, Think Trauma which was attended by 100 institution staff; Title 15 which was attended by 82 institution staff; and First Aid, CPR, and AED Instructor Training which was attended by three staff.
- During this fiscal year, the Staff Training Unit coordinated with San Luis Obispo (SLO) and Santa Barbara (SB) Counties to conduct the fourth session of Tri-Counties DPO. 19 VCPA staff taught Core along with several staff from SB and SLO. Seven VCPA staff attended as students.
- As safety is a component of the STU duties, several safety improvements have been made this fiscal year. Building safety checks were conducted at nine agency offices; approximately 183 staff were fit tested as required by the Agency Exposure Control Plan; the Certified Unified Program Agency (CUPA) Plan for training and maintenance of the diesel tank at the Camarillo campus was updated and staff were trained; the Continuity of Operations Plan was updated and managers were given access; over 300 staff were trained on the Exposure Control Plan, Fire Safety, and Back Injury Prevention and Ergonomics.
- The STU added three First Aid/CPR instructors this year. They completed the Red Cross Instructor training. In addition, four Officer Safety Instructors were added this year. They completed the Officer Safety Instructor Development Course. The Officer Safety team has been training with Robert Miller from Paragon Jiu Jitsu.
- The STU held one Pistol Fundamental training course (88 hours of instruction) this year, adding five officers to the arming pool. A Taser recertification class has been scheduled, which includes 33 staff that are already carrying Tasers (two that need to be certified along with five that just completed Pistol Fundamentals training).
- Aside from staff who are out on a leave of absence, it is anticipated that Agency staff will complete all the required training.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Objectives

- Hire only the best applicants that pass a rigorous background investigation. This ensures that the Agency retains only those applicants that are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.

- Complete Administrative Investigations in a manner that respects the rights of employees while protecting the Agency and the County from liability. Thorough Administrative Investigations enable the Agency to take appropriate action concerning employees that do not comply with Agency policies and procedures and exonerate the wrongly accused.

- Enhance the Agency's image and increase employee morale by conducting swearing-in ceremonies, and keeping the Agency website up to date.

- Provide employees with initial basic skills and build a foundation for ongoing learning. Job skills, enforcement activities, and casework services are core and essential to the STU training program. This approach not only compliments and supports the Agency's mission, but reinforces the concept that our employees constitute our most valuable resource for accomplishing our mission.

Future Program/Financial Impacts

- The plans of the STU for next fiscal year include: enhancing the online training program through a new site from the Standards and Training for Corrections (this may result in the eventual elimination of the Relias contract for a an annual saving of approximately \$33,000); improving training opportunities for civilian staff; conducting agency-wide safety training; and bringing in new and relevant training.

- Currently, the State's Standards and Training for Corrections (STC) is included in the Governor's budget for FY 2016-17. As such, there are no estimated cuts to the Agency's staff training program. The Ventura County Probation Agency is projected to receive approximately \$187,720 this fiscal year for staff training and development.

- There are no anticipated changes to the expenditures for the PSU Unit.

- PSU will begin conducting swearing-in/promotion ceremonies on a quarterly basis in order to deliver these ceremonies in a time-frame closer to the actual hiring/promotion date of our employees.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00815	Manager-Probation Agency	3,460	4,844	1.00	1
01336	Management Assistant II-C	1,652	2,312	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1
01595	Senior Deputy Probation Ofc	2,243	2,930	5.00	5
01875	Supervising Deputy Prob Ofc	2,720	3,808	3.00	3
TOTAL				12.00	12

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

2692 - ORGANIZATIONAL SUPPORT SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	1,063,382	1,063,382
SERVICES AND SUPPLIES	-	-	-	30,828	30,828
TOTAL EXPENDITURES	-	-	-	1,094,210	1,094,210
NET COST	-	-	-	1,094,210	1,094,210
FULL TIME EQUIVALENTS	-	-	-	9.50	9.50
AUTHORIZED POSITIONS	-	-	-	10	10

Program Description

The Organizational Support Services Division consists of the Human Resources (HR) Unit and the Clerical and Records Support Services Unit.

The HR Unit provides agency-wide support in administering benefits, leaves of absence, workers' compensation, recruitments, selections, promotions, disciplinary matters, complaint investigations of discrimination and harassment, HR-related litigation, the risk management interactive process and ergonomic assessment evaluations. HR insures that the Agency only hires the best applicants that pass a rigorous background investigation. This ensures that the Agency retains only those applicants that are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.

The Clerical and Records Supports Services Unit is knowledgeable of the specialized operational procedures and programs of the Agency. This unit performs a wide variety of functions in support of the entire agency including: reception; record filing, storage and retention; responding to record releases from the public/private sector; mail courier services; preparation of a variety of legal documents.

Program Discussion

During the past year, oversight of the Agency's Human Resources (HR) Unit has been under the Professional Standards, Training and HR Division; however, as a result of an agency-wide reorganization, oversight of HR will fall under a newly formed division: Organizational Support Services (OSS). This division will aggregate all of the clerical and records support staff under one manager with the goal of standardizing and streamlining our support services. Having a uniform set of procedures, being able to analyze workload and resource distribution, and moving what were dispersed support units into one structure will enhance the services provided to probation staff, our clientele and the public. The division will also include the existing Human Resources (HR) unit which handles all internal agency HR functions and coordinates regularly with county HR, Labor Relations, Benefits and Risk Management.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- HR convened 28 recruitment, six promotion interview panels, and two physical agility tests and has 12 open recruitments.
- Effectively reduced the peace officer operational vacancies to four percent through diligent recruiting practices and successful outreach.
- HR continues to refine process improvement models in the area of hiring processes and practices for recruitment and retention.
- Through managing position allocations for the purpose of control, utilization, reorganization and succession planning, 13 positions were added/reclassified, including the following: one Legal Processes Assistant III, one Staff Services Manager I, one Assistant Food Services Supervisor, one Administrative Assistant I-NE, three Management Assistant IIs, one Management Assistant II-Confidential, one Program Assistant, one Manager-Fiscal/Administrative Services IV, two Jail Cooks, and one Laundry Utility Worker. At the same time, 13 unused positions were deleted.
- HR has continued to refine the Return-To-Work and interactive processes working with employees, and risk management, to effectively enable injured employees to return to work in a timely manner. Helped draft a reasonable accommodation policy, which is hoped to be implemented this year.
- HR has performed over 182 ergonomic assessment evaluations and trainings so as to be proactive in assisting our employees to prevent repetitive motion injuries and provide a safe comfortable working environment.
- HR has also helped to revise and automate the agency's policies using Lexipol's knowledge management system, an on-line web-based development tool that will ensure that the Agency's policy manual is up-to-date with Federal statute and case law, State statute and case law, regional best practices and discretionary policy.

Objectives

- Standardize and streamline policies and procedures for clerical and records support staff.
- Establish and maintain effective working relationships with management, employees, employee representatives, staff in other agencies and the public.

Future Program/Financial Impacts

- Standardize and streamline policies and procedures for clerical and records support staff.
- Establish and maintain effective working relationships with management, employees, employee representatives, staff in other agencies and the public.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	2.00	2
00890	Manager-Fiscal/Admin Svcs IV	3,325	4,655	1.00	1
00894	Probation Program Manager	2,832	3,964	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	.50	1
01611	Administrative Assistant III	1,992	2,794	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1
	TOTAL			9.50	10



COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS

Budget Unit 1050, Fund G001

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	13,500,000	2,783,334	14,700,000	1,200,000
SERVICES AND SUPPLIES	2,339,062	3,682,070	5,239,006	3,219,672	(462,398)
OTHER CHARGES	1,711,083	253,000	230,159	268,000	15,000
OTHER FINANCING USES	30,572,823	31,747,430	39,238,630	31,784,626	37,196
TOTAL EXPENDITURES	34,622,968	49,182,500	47,491,129	49,972,298	789,798
REVENUE USE OF MONEY AND PROPERTY	541,178	522,000	703,677	533,698	11,698
INTERGOVERNMENTAL REVENUE	10,028,845	8,373,000	8,373,000	8,440,688	67,688
TOTAL REVENUES	10,570,024	8,895,000	9,076,677	8,974,386	79,386
NET COST	24,052,944	40,287,500	38,414,452	40,997,912	710,412

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS	49,972,298	8,974,386	40,997,912	-
Total	49,972,298	8,974,386	40,997,912	-

COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS**Budget Unit 1050, Fund G001****Michael Powers, County Executive Officer**

1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	13,500,000	2,783,334	14,700,000	1,200,000
SERVICES AND SUPPLIES	2,339,062	3,682,070	5,239,006	3,219,672	(462,398)
OTHER CHARGES	1,711,083	253,000	230,159	268,000	15,000
OTHER FINANCING USES	30,572,823	31,747,430	39,238,630	31,784,626	37,196
TOTAL EXPENDITURES	34,622,968	49,182,500	47,491,129	49,972,298	789,798
REVENUE USE OF MONEY AND PROPERTY	541,178	522,000	703,677	533,698	11,698
INTERGOVERNMENTAL REVENUE	10,028,845	8,373,000	8,373,000	8,440,688	67,688
TOTAL REVENUES	10,570,024	8,895,000	9,076,677	8,974,386	79,386
NET COST	24,052,944	40,287,500	38,414,452	40,997,912	710,412

Program 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 contain the budget for the State VLF Realignment funding transfer.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased \$710,412 (1.8%) from the FY 2015-16 Adopted Budget.

The net increase in budgeted appropriations is approximately \$789,798. The net increase is mainly caused by increases in terminations and buy downs (\$1,200,000), other charges (\$15,000), and transfers out to other funds (\$37,196) with decreases in services and supplies [\$462,398 (primarily in Contributions to Non-Governmental Agencies)]. This also includes an increase in the County discretionary contributions initially approved by the Board on November 5, 2013, from \$25,000 to \$30,000.

Net revenue increased approximately \$79,386 (0.9%). This is due to increases in rental income (\$11,698) and Prop 172 funding (\$67,688).

COUNTY EXECUTIVE OFFICE - CAPITAL PROJECTS**Budget Unit 1060, Fund G001****Michael Powers, County Executive Officer**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
FIXED ASSETS	1,422,951	550,000	6,200,594	195,861	(354,139)
TOTAL EXPENDITURES	1,422,951	550,000	6,200,594	195,861	(354,139)
OTHER FINANCING SOURCES	530,614	-	613,379	-	-
TOTAL REVENUES	530,614	-	613,379	-	-
NET COST	892,338	550,000	5,587,215	195,861	(354,139)

Budget Unit Description

This budget unit provides funding for General Fund capital project activities. The County Executive Office administers this budget unit in coordination with those departments/agencies whose projects have been recommended to receive funding.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1060 - CAPITAL PROJECTS	195,861	-	195,861	-
Total	195,861	-	195,861	-

COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV

Budget Unit 1070, Fund G001

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
TAXES	302,885,788	313,200,000	313,155,987	323,450,000	10,250,000
LICENSES PERMITS AND FRANCHISES	6,412,758	6,100,000	5,850,000	6,400,000	300,000
FINES FORFEITURES AND PENALTIES	9,271,198	9,350,000	9,600,000	9,350,000	-
REVENUE USE OF MONEY AND PROPERTY	3,864,404	1,000,000	600,000	1,000,000	-
INTERGOVERNMENTAL REVENUE	24,604,510	25,100,000	24,438,236	25,150,000	50,000
CHARGES FOR SERVICES	4,677,800	5,100,000	6,140,000	6,795,000	1,695,000
OTHER FINANCING SOURCES	6,199,231	6,000,000	6,200,000	6,500,000	500,000
TOTAL REVENUES	357,915,690	365,850,000	365,984,223	378,645,000	12,795,000
NET COST	(357,915,690)	(365,850,000)	(365,984,223)	(378,645,000)	(12,795,000)

Budget Unit Description

This 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.

Budget Unit Discussion

The FY 2016-17 Preliminary Budget reflects an increase in revenues over the prior year adopted budget. The budget estimates for property tax revenue assume a 3.5% increase over the prior year adopted budget. Teeter program revenue is estimated at \$8 million.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1070 - GENERAL PURPOSE INDIRECT REV	-	378,645,000	(378,645,000)	-
Total	-	378,645,000	(378,645,000)	-

COUNTY EXECUTIVE OFFICE - DEBT SERVICE

Budget Unit 1080, Fund G001

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	(1,842,675)	(1,876,528)	(1,876,528)	(1,908,239)	(31,711)
OTHER CHARGES	10,185,051	13,383,018	13,383,018	13,627,314	244,296
TOTAL EXPENDITURES	8,342,376	11,506,490	11,506,490	11,719,075	212,585
FINES FORFEITURES AND PENALTIES	2,987,572	2,197,270	2,197,270	2,197,270	-
INTERGOVERNMENTAL REVENUE	1,323,676	1,159,220	1,159,220	1,371,805	212,585
OTHER FINANCING SOURCES	1,896,250	3,000,000	3,000,000	3,000,000	-
TOTAL REVENUES	6,207,498	6,356,490	6,356,490	6,569,075	212,585
NET COST	2,134,878	5,150,000	5,150,000	5,150,000	-

Budget Unit Description

The purpose of this budget unit is to facilitate separate accounting of certain debt service payments and associated offsetting revenues.

Budget Unit Discussion

This budget includes payments due on existing Lease Revenue Bonds, Certificates of Participation, Tax-Exempt Commercial Paper borrowings and interest due on Tax and Revenue Anticipation Notes.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1080 - DEBT SERVICE	11,719,075	6,569,075	5,150,000	-
Total	11,719,075	6,569,075	5,150,000	-

COUNTY EXECUTIVE OFFICE - GENERAL FUND CONTINGENCY**Budget Unit 1100, Fund G001****Michael Powers, County Executive Officer**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
CONTINGENCIES	-	2,000,000	-	2,000,000	-
TOTAL EXPENDITURES	-	2,000,000	-	2,000,000	-
NET COST	-	2,000,000	-	2,000,000	-

Budget Unit Description

The General Fund Contingency consists of appropriations set aside to provide for unforeseen expenditures or anticipated expenditures of an uncertain amount.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1100 - GENERAL FUND CONTINGENCY	2,000,000	-	2,000,000	-
Total	2,000,000	-	2,000,000	-

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	6,011,562	7,975,557	10,730,808	7,973,370	(2,187)
OTHER CHARGES	25,708	24,443	24,443	26,630	2,187
TOTAL EXPENDITURES	6,037,270	8,000,000	10,755,251	8,000,000	-
MISCELLANEOUS REVENUES	(60,046)	-	-	-	-
TOTAL REVENUES	(60,046)	-	-	-	-
NET COST	6,097,316	8,000,000	10,755,251	8,000,000	-

Budget Unit Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters and accidents and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4501 - GSA REQUIRED MAINTENANCE	8,000,000	-	8,000,000	-
Total	8,000,000	-	8,000,000	-

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency****4501 - GSA REQUIRED MAINTENANCE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	6,011,562	7,975,557	10,730,808	7,973,370	(2,187)
OTHER CHARGES	25,708	24,443	24,443	26,630	2,187
TOTAL EXPENDITURES	6,037,270	8,000,000	10,755,251	8,000,000	-
MISCELLANEOUS REVENUES	(60,046)	-	-	-	-
TOTAL REVENUES	(60,046)	-	-	-	-
NET COST	6,097,316	8,000,000	10,755,251	8,000,000	-

Program Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters and accidents and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Overall costs remain the same as the FY16 Adopted budget, at \$8,000,000.

Accomplishments

1. Hall of Administration: Upgrade Board Room Video System; Upgrade Carpet and Ceilings, ITSD Offices; Replace Cooling Tower for Building HVAC System; Install Dry Coolers for ITSD Computer Room AC Units; Install Hot Deck Dampers and Upgrade HVAC Controls
2. Government Center: Parking Lot F Asphalt Replacement; Install Grant Funded Mulch
3. Camarillo Animal Services: Install Kennel Washdown Units; Replace Various Exterior Doors and Frames
4. Todd Road Jail: Exterior Waterproofing
5. Williams Dr: Replace Exterior Doors; Upgrade HVAC Controls
6. PreTrial Detention Facility Annex: Ground Floor ADA Restrooms Upgrade
7. 5851 Thille: Ceiling and Carpet Installation
8. 3150 Los Angeles Av, Behavioral Health: Roof Replacement
9. Juvenile Facility: Interior Painting
10. Lockwood Valley: Exterior Painting

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency**

Objectives

1. Hall of Administration: Thermal Energy Storage System Repairs; Fourth Floor, Quad 1, MRR, County Counsel ADA Restroom Upgrade; Department Directory Replacement; Security Enhancements Outside Public Envelope; Ceiling Replacement; Storm Drain Replacement
2. Pre-Trial Detention Facility: Grease Pit Replacement; Women's Booking Remodel
3. Government Center: Replace Exterior Water Valves; Upgrade Cameras to HD Digital; Courtyard Tile Replacement
4. Todd Road Jail: Public Parking Lot Upgrade; Replace Vacuum Toilet System Holding Tanks; HVAC Master Plan, Construct Phase 4, Intake Bldg; Add Mastertrol System to Showers
5. Juvenile Facility: Retrofitting Housing Rec Yard Fencing; Repair/Replace Grease Trap; Chiller Epoxy Coating; Upgrade HVAC Controls Program, Phase 2
6. Partridge Bldg: Upgrade Fire Life Safety System
7. East Valley Sheriff's Station: Hot Water Heater Upgrade; Exterior Painting; Interior Painting; Fire Life Safety System Upgrade
8. Gonzales Road: Roof Coating
9. Animal Services: Install Automatic Water Feeders
10. Saticoy, GSA: Card Access System Upgrade
11. Vanguard: ADA Restroom Upgrades
12. Hall of Justice: Replace Three Fulton Boilers; Install Security Platform; HVAC Controls Replacement
13. 669 County Square Drive: ADA Restrooms Upgrades; Farm Advisor Remodel
14. Santa Paula Ag Commissioner: Exterior Painting, Garage Facility

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Expenditure	Dollars	7,500,000	6,037,272	8,000,000	7,900,000	7,900,000
Number of Projects	Number	33	25	35	21	40

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	-	-	185,000	185,000
FIXED ASSETS	-	-	-	8,375,210	8,375,210
TOTAL EXPENDITURES	-	-	-	8,560,210	8,560,210
OTHER FINANCING SOURCES	-	-	-	8,560,210	8,560,210
TOTAL REVENUES	-	-	-	8,560,210	8,560,210
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	-	-	4.50	4.50
AUTHORIZED POSITIONS	-	-	-	5	5

Budget Unit Description

This budget unit records the activity related to the implementation of the Property Tax Assessment and Collection System ("PTACS") project. On March 15, 2016, the Board of Supervisors approved the PTACS project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1591 - PTACS ADMINISTRATION	5,009,000	5,009,000	-	-
1592 - PTACS ASSESSOR	2,162,750	2,162,750	-	1.00
1593 - PTACS AUDITOR-CONTROLLER	847,335	847,335	-	1.50
1594 - PTACS TAX COLLECTOR	541,125	541,125	-	2.00
Total	8,560,210	8,560,210	-	4.50

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

1591 - PTACS ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	-	-	185,000	185,000
FIXED ASSETS	-	-	-	4,824,000	4,824,000
TOTAL EXPENDITURES	-	-	-	5,009,000	5,009,000
OTHER FINANCING SOURCES	-	-	-	5,009,000	5,009,000
TOTAL REVENUES	-	-	-	5,009,000	5,009,000
NET COST	-	-	-	-	-

Program Description

On March 15, 2016, the Board of Supervisors approved the Property Tax Assessment and Collection System ("PTACS") project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide 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.

This budget unit will track project implementation costs and administrative costs, including training, for the overall project.

Program Discussion

NONE

Objectives

1. Transfer of the current functionality from an aged mainframe to a new and modern platform.
2. Improve workflow, streamline business processes and enhance information exchange among the departments.
3. Upgrade technological capabilities to take advantage of current industry standards.
4. Effective management of computer platform costs.

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

1592 - PTACS ASSESSOR

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
FIXED ASSETS	-	-	-	2,162,750	2,162,750
TOTAL EXPENDITURES	-	-	-	2,162,750	2,162,750
OTHER FINANCING SOURCES	-	-	-	2,162,750	2,162,750
TOTAL REVENUES	-	-	-	2,162,750	2,162,750
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	-	-	1.00	1.00
AUTHORIZED POSITIONS	-	-	-	1	1

Program Description

On March 15, 2016, the Board of Supervisors approved the Property Tax Assessment and Collection System ("PTACS") project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide 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.

This budget unit will track project costs related to Assessor project team staffing and the implementation of the following: 1. Commercial and industrial valuation; 2. Possessory interest appraisal program; 3. California Land Conservation Act (CLCA) Open Space (Williamson) valuation; and 4. Parcel management software.

Program Discussion

NONE

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00490	Chief Appraiser	3,025	4,235	1.00	1
	TOTAL			1.00	1

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

1593 - PTACS AUDITOR-CONTROLLER

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
FIXED ASSETS	-	-	-	847,335	847,335
TOTAL EXPENDITURES	-	-	-	847,335	847,335
OTHER FINANCING SOURCES	-	-	-	847,335	847,335
TOTAL REVENUES	-	-	-	847,335	847,335
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	-	-	1.50	1.50
AUTHORIZED POSITIONS	-	-	-	2	2

Program Description

On March 15, 2016, the Board of Supervisors approved the Property Tax Assessment and Collection System ("PTACS") project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide 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.

This budget unit will track project costs related to Auditor-Controller project team staffing and the implementation of 25 identified system enhancements for the Auditor-Controller.

Program Discussion

NONE

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
02067	Fiscal Manager III	3,279	4,332	1.50	2
	TOTAL			1.50	2

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

1594 - PTACS TAX COLLECTOR

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
FIXED ASSETS	-	-	-	541,125	541,125
TOTAL EXPENDITURES	-	-	-	541,125	541,125
OTHER FINANCING SOURCES	-	-	-	541,125	541,125
TOTAL REVENUES	-	-	-	541,125	541,125
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	-	-	2.00	2.00
AUTHORIZED POSITIONS	-	-	-	2	2

Program Description

On March 15, 2016, the Board of Supervisors approved the Property Tax Assessment and Collection System ("PTACS") project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide 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.

This budget unit will track project costs related to Treasurer-Tax Collector project team staffing and the implementation of the Cashiering Application and the Unsecured Prior Year (UNPY) and Prior Year Secured (PYSEC) integration.

Program Discussion

NONE

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01709	Staff/Services Manager I	2,636	3,691	1.00	1
02069	Fiscal Manager I	2,910	3,844	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AG

Budget Unit 1170, Fund S070

Michael Powers, Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	13,606	25,500	25,500	25,500	-
TOTAL EXPENDITURES	13,606	25,500	25,500	25,500	-
REVENUE USE OF MONEY AND PROPERTY	19	500	500	500	-
MISCELLANEOUS REVENUES	-	25,000	25,000	25,000	-
TOTAL REVENUES	19	25,500	25,500	25,500	-
NET COST	13,588	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1170 - CO SUCCESSOR HOUSING AG	25,500	25,500	-	-
Total	25,500	25,500	-	-

COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AG**Budget Unit 1170, Fund S070****Michael Powers, Executive Officer****1170 - CO SUCCESSOR HOUSING AG**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	13,606	25,500	25,500	25,500	-
TOTAL EXPENDITURES	13,606	25,500	25,500	25,500	-
REVENUE USE OF MONEY AND PROPERTY	19	500	500	500	-
MISCELLANEOUS REVENUES	-	25,000	25,000	25,000	-
TOTAL REVENUES	19	25,500	25,500	25,500	-
NET COST	13,588	-	-	-	-

Program Description

In June 2011, Assembly Bill x1 26 (AB x1 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.

Program Discussion

There is no anticipated change to Net Cost for FY 2016-17.

Accomplishments

1. Maintained the responsibility for performing housing functions previously performed by the RDA including all rights, powers, duties, and obligations.
2. In January, 2012, the last homeowner rehabilitation work was completed, marking the end of the Piru Housing Conservation Program. Since then, the only responsibility revolves around monitoring the forgivable loans and homeowner compliance as required and outlined through the Forgivable Loan Agreement that is secured by a Deed of Trust. This will continue until the last loan is forgiven in December 2028.

Objectives

Continue to monitor Piru Housing Conservation Program homeowner compliance.

Future Program/Financial Impacts

Several "cleanup bills" to clarify and revise the language of AB 1x 26 are under consideration by the State Legislature. If enacted, they may impact the operations and actions of the County Successor Housing Agency.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	319,845	707,256	1,491,006	500,000	(207,256)
OTHER CHARGES	-	250,000	250,000	50,000	(200,000)
OTHER FINANCING USES	66,997	42,744	250,000	100,000	57,256
TOTAL EXPENDITURES	386,842	1,000,000	1,991,006	650,000	(350,000)
REVENUE USE OF MONEY AND PROPERTY	212	-	11	-	-
INTERGOVERNMENTAL REVENUE	386,630	1,000,000	1,990,995	650,000	(350,000)
TOTAL REVENUES	386,842	1,000,000	1,991,006	650,000	(350,000)
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1211 - HOME GRANT PROGRAM	650,000	650,000	-	-
Total	650,000	650,000	-	-

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM**Budget Unit 1210, Fund S020****Michael Powers, County Executive Officer****1211 - HOME GRANT PROGRAM**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	319,845	707,256	1,491,006	500,000	(207,256)
OTHER CHARGES	-	250,000	250,000	50,000	(200,000)
OTHER FINANCING USES	66,997	42,744	250,000	100,000	57,256
TOTAL EXPENDITURES	386,842	1,000,000	1,991,006	650,000	(350,000)
REVENUE USE OF MONEY AND PROPERTY	212	-	11	-	-
INTERGOVERNMENTAL REVENUE	386,630	1,000,000	1,990,995	650,000	(350,000)
TOTAL REVENUES	386,842	1,000,000	1,991,006	650,000	(350,000)
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Ventura County HOME Investment Partnership Act (HOME) Program administered by the County Executive Office. The program operates as a Participating Jurisdiction, including the County (unincorporated area) and the five cities of Fillmore, Moorpark, Ojai, Port Hueneme and Santa Paula. Project funds 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. This Program has been in existence since 1992. Staff assigned to this budget unit also work on non-HUD funded housing programs and activities, to ensure consistency and collaboration across all housing for persons of low-income.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the new U.S. Department of Housing and Urban Development (HUD) formula-allocated funding, which will be combined with the prior years' unspent allocations. In this grant program, unspent allocations can be carried forward and spent in the future. FY 2016-17 appropriations and revenue will be adjusted for actual carry forward amounts, subsequent to the Adopted Budget, as provided for in the Motion to the Final Budget. The anticipated HOME funding of \$650,000 is comprised of \$464,915 of entitlement funds as well as \$185,085 of program income funds. Entitlement HOME funds are only requested when needed for immediate claim reimbursement and are never drawn in advance. Thus, the projected year-end fund balance for this budget unit is zero.

Accomplishments

1. Through aggressive HOME program management, ranked 21 out of 582 HOME Entitlement communities nationally with rental programs, and ranked 2 in the State of California.
2. Successfully monitored HOME funded projects for regulatory compliance during their affordability periods.
3. Successfully conducted fifteen project site visits, per established HOME schedule, and ensured successful facility inspections took place.
4. Added four newly completed construction projects, Oakwood Court, a Santa Paula Housing Authority eight unit affordable rental project for seniors, Trinity Lane, eight Habitat for Humanity homeowners units in the City of Santa Paula, Vince Street, a Turning Point Foundation 10-unit transitional housing project in the City of Ventura dedicated for homeless veterans with mental illness, and Castillo del Sol, a 39-unit Ventura Housing Authority project for persons with developmental disabilities and formerly homeless. Although this latter project does not have HOME funds, the Board of Supervisors did support the project with \$300,000 in Homeless setaside funds in June 2013..
5. Issued and RFP and successfully secured the Board of Supervisors' approval to award \$1,000,000 in one-time funding for three projects creating 106 new rental units dedicated to farmworkers, Rancho Verde, a 24 unit project on South Satcoy Avenue and Blackburn Road (Ventura Housing Authority), Westview Village Revitalization Project at 285 West Barnett Street, 103 total units with 40 designated for farmworkers (Ventura Housing Authority, and Etting Road Farmworker Apartments, 42 units with 100% dedicated for farmworkers (Cabrillo Economic Development Corporation).
6. Continued to monitor new construction projects to facilitate their timely completion and compliance with HUD requirements.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

Objectives

1. Maintain high-quality HOME program performance.
2. Expand staff involvement in other housing-related activities, including participation on the Continuum of Care Housing Subcommittee, serving as a member of the Technical Advisory Committee for the County General Plan Update, and re-engaging in House Farmworkers.
3. Conduct annual desktop and onsite monitoring of all project properties covered by affordability periods per HOME Rule schedule.
4. Monitor all new projects during the construction phase ensuring compliance with all HOME regulations.

Future Program/Financial Impacts

New HOME rules, found at 24 CFR 92.107 indicate that HUD may revoke a Participating Jurisdiction's designation if a formula allocation falls below \$750,000 (or \$500,000 when Congress appropriates less than \$1.5 million for this program) for three consecutive years or below \$625,000 (or below \$410,000 as above) for two consecutive years. Given increased vulnerability, enhanced requirements for regulatory compliance and reduced funding, it may be prudent to explore reinstating the HOME Consortium with the City of Ventura which is experiencing similar challenges. Continued reduction in HOME funding will have increasing adverse effects on availability of funds for projects within the county.

COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT

Budget Unit 1220, Fund S030

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	722,837	997,286	1,731,000	1,000,000	2,714
OTHER CHARGES	1,110,828	650,000	1,458,715	650,000	-
OTHER FINANCING USES	559,279	352,714	554,327	350,000	(2,714)
TOTAL EXPENDITURES	2,392,944	2,000,000	3,744,042	2,000,000	-
REVENUE USE OF MONEY AND PROPERTY	213	-	24	-	-
INTERGOVERNMENTAL REVENUE	2,055,093	2,000,000	3,744,018	2,000,000	-
OTHER FINANCING SOURCES	337,468	-	-	-	-
TOTAL REVENUES	2,392,774	2,000,000	3,744,042	2,000,000	-
NET COST	170	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1221 - COMMUNITY DEVELOPMENT BLOCK GRANT	2,000,000	2,000,000	-	-
Total	2,000,000	2,000,000	-	-

COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT**Budget Unit 1220, Fund S030****Michael Powers, County Executive Officer****1221 - COMMUNITY DEVELOPMENT BLOCK GRANT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	997,286	1,731,000	1,000,000	2,714
OTHER CHARGES	-	650,000	1,458,715	650,000	-
OTHER FINANCING USES	-	352,714	554,327	350,000	(2,714)
TOTAL EXPENDITURES	-	2,000,000	3,744,042	2,000,000	-
REVENUE USE OF MONEY AND PROPERTY	-	-	24	-	-
INTERGOVERNMENTAL REVENUE	-	2,000,000	3,744,018	2,000,000	-
TOTAL REVENUES	-	2,000,000	3,744,042	2,000,000	-
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Urban County Community Development Block Grant (CDBG) entitlement program administered by the County Executive Office. The program supports projects in the unincorporated area 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 the homeless. 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. Yearly, the Entitlement Area's federal grant is shared among the member jurisdictions based on a formula contained in the cooperating agreements negotiated between the parties. This is Ventura County's thirtieth year as an entitlement county.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the HUD formula-allocated funding which will be combined with the prior years' unspent allocations. In this grant program, unspent allocations can be carried forward and spent in the future. FY 2015-16 appropriations and revenue will be combined with the prior years' unspent allocations, subsequent to the Adopted Budget, as provided for in the Motion to the Final Budget. The anticipated CDBG funding of \$2,000,000 is comprised of \$1,488,904 of entitlement funds as well as \$511,096 of program income funds. Entitlement CDBG funds are only requested when needed for immediate claim reimbursement and are never drawn in advance. Thus, the projected year-end fund balance for this budget unit is zero.

Accomplishments

1. Operations have been streamlined. Consequently, fewer contracts have been awarded, concentrating allocations to organizations with both the knowledge and technical capacity to manage these federal funds.
2. Prepared the FY 2014-15 Consolidated Annual Performance Report and FY 2015-16 Annual Action Plan.

Objectives

1. Continue to improve system processes for centralized CDBG grant program administration.
2. Encourage more efficient use of funding by focusing allocations to high priority projects and to subrecipients with the administrative capacity to comply with reporting requirements and use funds in a timely manner.
3. Align funding recommendations with priorities of the Countywide Continuum of Care.
4. Prepare the 2015-16 Consolidated Annual Performance Report and the 2016-17 Annual Action Plan, as required by HUD.

Future Program/Financial Impacts

1. Continued reduction in CDBG funding will have increasing adverse effects on availability of funds for county and city programs in the entitlement area.
2. In order to ensure the most effective use of limited resources, greater emphasis will need to be placed upon performance outcomes, necessitating overhaul of contracts and enhanced monitoring and reporting.
3. It is anticipated that greater regional coordination and collaboration with other Entitlement jurisdictions will improve operational efficiencies for both staff and non-profit entities receiving funding under this program.

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	56,012	192,633	349,590	195,000	2,367
OTHER CHARGES	-	64,211	-	-	(64,211)
OTHER FINANCING USES	-	-	47,796	65,000	65,000
TOTAL EXPENDITURES	56,012	256,844	397,386	260,000	3,156
INTERGOVERNMENTAL REVENUE	56,012	256,844	397,386	260,000	3,156
TOTAL REVENUES	56,012	256,844	397,386	260,000	3,156
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1241 - CONTINUUM OF CARE	260,000	260,000	-	-
Total	260,000	260,000	-	-

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE**Budget Unit 1240, Fund S030****Michael Powers, County Executive Officer****1241 - CONTINUUM OF CARE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	192,633	349,590	195,000	2,367
OTHER CHARGES	-	64,211	-	-	(64,211)
OTHER FINANCING USES	-	-	47,796	65,000	65,000
TOTAL EXPENDITURES	-	256,844	397,386	260,000	3,156
INTERGOVERNMENTAL REVENUE	-	256,844	397,386	260,000	3,156
TOTAL REVENUES	-	256,844	397,386	260,000	3,156
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Continuum of Care (CoC) program administered by the County Executive Office. The Department of Housing and Urban Development 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 transitional housing, 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. The total funding for the overall Continuum of Care is nearly \$2 million for homeless services, although only a portion (that fluctuates annually) is administered by the County; the balance is awarded by HUD directly to agencies and organizations.

Program Discussion

The FY 2016-17 Budget reflects the HUD awarded funding. The full Continuum of Care award for the Ventura County CoC totals \$1,859,792. The County Executive Office is a direct recipient for \$256,844 of COC awarded funds. All but \$90,477 will be awarded out to sub recipients providing services. The Planning Grant award of \$90,477 are funds to be used to assist the CoC with coordination and improvement of services. There will be no net county cost.

Accomplishments

1. Prepared and submitted the FY 2015 CoC Program Application for competitive renewal funding.
2. Completed annual program requirements including the 2015 Annual Homeless Assessment Report (AHAR) and Annual Point in Time Count (Homeless Count).
3. Provide support and consultation for 7 CoC funded agencies representing 18 projects, including preparing annual application for funds.
4. Leading CoC to design and implement HUD mandated Coordinated Entry system to ensure funds are allocated as effectively as possible and that services are accessible for individuals seeking services. Coordinated Entry helps communities to prioritize assistance based on vulnerability and severity of service needs.
5. Seated new Continuum of Care Board of Directors, formalized both standing and ad hoc committees, and created new independent Countywide Continuum of Care website at www.venturacoc.org
6. Monitored a HUD audit of two direct CoC recipients for the purpose of integrating lessons learned into our Continuum of Care program thereby improving system function.

Objectives

1. Continue to improve system processes for CoC grant program administration.
2. Encourage more efficient use of funding by focusing allocations to high priority projects and to subrecipients with the administrative capacity to comply with reporting requirements and use funds in a timely manner.
3. Align funding recommendations with objectives in the priorities and policies endorsed by the Countywide Continuum of Care
4. Pursue best practices to enhance system operations, while endorsing a Housing First Strategy.

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

Future Program/Financial Impacts

1. CoC is implementing the Coordinated Entry system in order to be competitive for additional funding; comprehensive implementation will necessitate dedicated HMIS resources and cooperation and participation from both CoC grantees and other organizations serving homeless who may or may not be receiving federal grant funding.
2. In accordance with HUD requirements and in order to ensure effective use of limited resources, greater emphasis will need to be placed upon performance outcomes, necessitating overhaul of contracts and enhanced monitoring and reporting. Monitoring and reporting will require increased participation of the HMIS team to generate the data and reports necessary to perform this work.

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Deborah D. Frahm, Director of Child Support Services

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	18,071,375	18,135,663	18,461,562	19,258,103	1,122,440
SERVICES AND SUPPLIES	2,520,712	2,505,519	2,576,827	2,374,019	(131,500)
FIXED ASSETS	11,657	10,000	82,000	10,000	-
TOTAL EXPENDITURES	20,603,743	20,651,182	21,120,389	21,642,122	990,940
REVENUE USE OF MONEY AND PROPERTY	2,498	1,500	1,500	1,500	-
INTERGOVERNMENTAL REVENUE	20,588,228	20,634,682	21,103,824	21,625,622	990,940
MISCELLANEOUS REVENUES	520	-	65	-	-
OTHER FINANCING SOURCES	12,362	15,000	15,000	15,000	-
TOTAL REVENUES	20,603,608	20,651,182	21,120,389	21,642,122	990,940
NET COST	135	-	-	-	-
FULL TIME EQUIVALENTS	-	203.00	-	218.00	15.00
AUTHORIZED POSITIONS	-	203	-	218	15

Budget Unit Description

The mission of the Ventura County Department of Child Support Services (VCDCCS) is to promote the best interests of children and families by working to ensure that children receive consistent and reliable support from both custodial and noncustodial parents. VCDCCS provides a full range of child support services for County residents and responds to intergovernmental requests from other states, tribal authorities and other countries for assistance. The department serves both TANF/welfare and non-welfare families. Services include locate, establishment and enforcement of orders for child and medical support, paternity determination, and responds to customers via the statewide telephone system, Enterprise Customer Service Solution (ECSS) for Ventura County and 16 other counties.

Budget Unit Discussion

The FY2016-17 Preliminary Budget reflects slight operational and revenue changes from the prior year Adopted Budget. The Revenue Stabilization Fund (RSF) allocated by the State for early intervention programs to improve collections and performance is included in the revenue for FY2016-17. Overall revenue adjustments from the prior year Adopted Budget include an increase of \$990,940 to cover Riverside County calls.

For FY2016-17 there is a net increase of 15 authorized positions from FY2015-16 Adopted Budget.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2251 - PROGRAM OPERATIONS	16,786,521	16,786,521	-	155.00
2253 - DCSS CALL CENTER	4,855,601	4,855,601	-	63.00
Total	21,642,122	21,642,122	-	218.00

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES**Budget Unit 2250, Fund S050****Deborah D. Frahm, Director of Child Support Services****2251 - PROGRAM OPERATIONS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,902,647	15,630,558	15,234,413	14,897,435	(733,123)
SERVICES AND SUPPLIES	2,138,498	2,171,842	2,151,293	1,879,086	(292,756)
FIXED ASSETS	11,657	10,000	82,000	10,000	-
TOTAL EXPENDITURES	18,052,802	17,812,400	17,467,706	16,786,521	(1,025,879)
REVENUE USE OF MONEY AND PROPERTY	2,498	1,500	1,500	1,500	-
INTERGOVERNMENTAL REVENUE	18,039,705	17,795,900	17,451,141	16,770,021	(1,025,879)
MISCELLANEOUS REVENUES	520	-	65	-	-
OTHER FINANCING SOURCES	9,944	15,000	15,000	15,000	-
TOTAL REVENUES	18,052,667	17,812,400	17,467,706	16,786,521	(1,025,879)
NET COST	135	-	-	-	-
FULL TIME EQUIVALENTS	-	167.00	-	155.00	(12.00)
AUTHORIZED POSITIONS	-	167	-	155	(12)

Program Description

The VCDCCSS locates absent parents, determines paternity and establishes and enforces child and medical support orders. This program provides on-going case management and support.

Program Discussion

For FY2016-17 there is a net decrease of 12 authorized positions from FY2015-16 Adopted Budget.

Accomplishments

1. VCDCCSS collected \$55,691,858 in Federal Fiscal Year (FFY) 2014-15. This is an increase of over \$800,000 compared to the previous FFY.
2. VCDCCSS remains the top performing large county in the state.
3. State DCSS recognized VCDCCSS for exceeding in its state annual performance improvement goal of increasing support for California's children. VCDCCSS reduced the average number of days elapsed from case opening to order establishment to the receipt of first payment by 6 days, resulting in a 2.7% decrease, by streamlining business processes.
4. The department continues to operate a top performing and cost effective child support program with high standards of customer service.
5. The department's Outreach team continues to expand activities to reach English, Spanish and Mixteco speaking communities and partners with various agencies throughout the county including OneStop Centers, Veteran's Legal Clinic, Military, high schools, Juvenile Hall and other community based organizations to promote awareness and educate the community on the services provided by the Department of Child Support Services.
6. VCDCCSS continues to enhance its website with customer friendly navigation features to improve its customer service.
7. VCDCCSS successfully completed the state data reliability audit and compliance review.
8. The department's Staff Development team delivered exceptional training to staff, and have provided training to Child Support Professionals statewide.
9. The department's formal employee Mentoring Program continues to generate positive interest and participation from staff.
10. In an effort to continue to improve services, security and performance, VCDCCSS implemented several new technology related tools, including a new Local Scan system to reduce paper traveling in the office and a new "Spiceworks" Helpdesk to improve service to staff.
11. VCDCCSS expanded its local SharePoint site for Team sites in order to improve communication and access to information within the department.
12. VCDCCSS successfully hosted its first annual Employer Forum.

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Deborah D. Frahm, Director of Child Support Services

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 key business strategies
3. Continue to meet all State compliance and data reliability requirements
4. Respond to customer inquiries within 3 days

Future Program/Financial Impacts

The current economic situation and continued flat funding poses challenges to our goal of increasing child support collections in the upcoming year, however, VCD CSS will continue to pursue every possible avenue to support children and families.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Dollars Collected with Child Support Orders	Dollars	54,000,000	55,691,858	55,500,000	55,900,000	56,000,000
Number of days to open a child support services case file when an application is received	Days	20	16	18	16	18

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Deborah D. Frahm, Director of Child Support Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00014	Child Spprt Svcs Mgmt Asst IV	1,758	2,458	1.00	1
00021	Director Dept Child Sppt Svcs	5,582	7,816	1.00	1
00022	Assist Director DCSS	4,932	6,905	1.00	1
00033	Administrative Officer II	2,763	3,868	1.00	1
00063	Child Spprt Svcs Specialst III	1,713	2,171	52.00	52
00064	Child Spprt Svcs Specialst IV	1,845	2,334	19.00	19
00065	Supervising Child Support Spec	1,937	2,777	10.00	10
00219	Attorney III	4,609	5,603	3.00	3
00225	Managing Attorney	5,274	7,385	2.00	2
00293	Senior CSS Customer Serv Rep	1,738	2,225	1.00	1
00631	Supervising Chld Spt Dist Spec	2,036	2,606	1.00	1
00632	Child Support Dist Spec IV	1,721	2,203	9.00	9
00890	Manager-Fiscal/Admin Svcs IV	3,325	4,655	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1
01026	Senior Office Systems Coord	2,785	3,900	1.00	1
01271	Clerical Supervisor III	1,730	2,424	2.00	2
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01345	Office Assistant III	1,237	1,729	4.00	4
01347	Office Assistant IV	1,329	1,859	7.00	7
01491	Administrative Assistant II-NE	1,811	2,540	2.00	2
01568	Senior Attorney	4,458	6,380	5.00	5
01582	Deputy Director Child Sppt Div	3,373	4,722	3.00	3
01611	Administrative Assistant III	1,992	2,794	5.00	5
01615	Administrative Assistant IV	2,190	3,071	3.00	3
01621	Office Systems Coordinator IV	2,735	3,633	2.00	2
01707	Staff/Services Specialist I	2,224	3,187	1.00	1
01708	Staff/Services Specialist II	2,400	3,427	14.00	14
01711	Staff/Services Manager III	3,035	4,249	2.00	2
	TOTAL			155.00	155

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Deborah D. Frahm, Director of Child Support Services

2253 - DCSS CALL CENTER

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,168,728	2,505,105	3,227,149	4,360,668	1,855,563
SERVICES AND SUPPLIES	382,214	333,677	425,534	494,933	161,256
TOTAL EXPENDITURES	2,550,942	2,838,782	3,652,683	4,855,601	2,016,819
INTERGOVERNMENTAL REVENUE	2,548,523	2,838,782	3,652,683	4,855,601	2,016,819
OTHER FINANCING SOURCES	2,418	-	-	-	-
TOTAL REVENUES	2,550,942	2,838,782	3,652,683	4,855,601	2,016,819
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	36.00	-	63.00	27.00
AUTHORIZED POSITIONS	-	36	-	63	27

Program Description

In April 2009, VCDCCS established a Call Center in response to the new statewide automation 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.

Since its inception, the Ventura Call Center has continued to grow and now responds to nearly 36,000 incoming calls monthly from Ventura County and 16 other counties. Ventura's Call Center is part of the State DCSS Business Continuity Plan and provides back-up coverage statewide.

The mission of the VCDCCS Call Center is to provide accurate information to all individuals in an efficient, professional and courteous manner. Our objective is to educate the customer about child support services, so that we may all work together towards the ultimate goal of promoting self-sufficiency of families with the best interest of the children in mind.

Program Discussion

For FY2016-17 there is a net increase of 27 authorized positions from FY2015-16 Adopted Budget.

Accomplishments

1. The VCDCCS Call Center responded to incoming calls within an average of 24 seconds.
 2. The VCDCCS Call Center had the lowest statewide abandonment rate and wait time among the shared services call centers. The statewide average abandonment rate for LCSAs was 7%. Ventura County's average abandonment rate was 1%.
 3. The VCDCCS Call Center answered approximately 215,598 calls. Over 90% of the calls were handled to completion at first point of contact by the call center staff.
 4. VCDCCS implemented the Calabrio Recording software in the Call Center which provides call/screen recording features to enhance customer service and training.
- (Above statements are based on Federal Fiscal Year #s)

Objectives

1. The VCDCCS Call Center staff is committed to responding to calls within 60 seconds.
2. To provide full resolution for 90-95% of the calls at the first point of contact.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Call Wait Time in Minutes per Incoming Call (Benchmark=Statewide Avg)	Minutes	2.18	0.4	1	1	1

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Deborah D. Frahm, Director of Child Support Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00289	Supervising CSS Cust Serv Rep	2,036	2,606	5.00	5
00292	CSS Customer Service Rep II	1,511	2,115	47.00	47
00293	Senior CSS Customer Serv Rep	1,738	2,225	10.00	10
01711	Staff/Services Manager III	3,035	4,249	1.00	1
	TOTAL			63.00	63

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD

Budget Unit 4780, Fund S400

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	-	9,400	241,423	241,423
OTHER CHARGES	-	-	-	4,113	4,113
FIXED ASSETS	-	-	325,588	-	-
TOTAL EXPENDITURES	-	-	334,988	245,536	245,536
CHARGES FOR SERVICES	-	-	-	50,000	50,000
MISCELLANEOUS REVENUES	-	-	14,053	66,483	66,483
OTHER FINANCING SOURCES	-	-	450,000	-	-
TOTAL REVENUES	-	-	464,053	116,483	116,483
NET COST	-	-	(129,065)	129,053	129,053

Budget Unit 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. Exclusive Community Facilities District special assessment tax revenues and community donations support the annual maintenance and operation of the facility.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4780 - NYELAND ACRES COMMUNITY CENTER CFD	245,536	116,483	129,053	-
Total	245,536	116,483	129,053	-

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD

Budget Unit 4780, Fund S400

4780 - NYELAND ACRES COMMUNITY CENTER CFD

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	-	9,400	241,423	241,423
OTHER CHARGES	-	-	-	4,113	4,113
FIXED ASSETS	-	-	325,588	-	-
TOTAL EXPENDITURES	-	-	334,988	245,536	245,536
CHARGES FOR SERVICES	-	-	-	50,000	50,000
MISCELLANEOUS REVENUES	-	-	14,053	66,483	66,483
OTHER FINANCING SOURCES	-	-	450,000	-	-
TOTAL REVENUES	-	-	464,053	116,483	116,483
NET COST	-	-	(129,065)	129,053	129,053

Program 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. Exclusive Community Facilities District special assessment tax revenues and community donations support the annual maintenance and operation of the facility.

Program Discussion

The Fiscal Year 2016-17 Preliminary Budget reflects Assessment revenue of \$50.0, In Kind Donation revenue of \$61.5 and cash donations of \$5.0. Total expense is budgeted at \$245.5 which includes Operational and Deferred Maintenance expense of \$241.4 and Interfund Allocation expense of \$4.1. This Budget does not contain staffing. Operational Management is provided by GSA Maintenance and Grounds departments and Fiscal Management is provided by GSA Administration. Both are charged to the fund.

Accomplishments

1. Approved the establishment of the Community Facilities District
2. Successfully acquired the property from the Rio School District to maintain programs at the facility that benefit the community.

Objectives

1. Commence repairs beginning with the overlay of the parking lot
2. Complete other high priority deferred maintenance projects
3. Survey outdoor irrigation for potential leaks

Future Program/Financial Impacts

A deferred maintenance fund was approved by the Board of Supervisors. GSA's inspection of the property resulted in a short list of suggested repairs and improvements that will commence once funding and appropriations are established. We will be partnering with vendors to accept donations and in kind services to accomplish some of this work.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Community Program Use	Number	2	0	2	2	2

HARBOR DEPARTMENT - FISH AND GAME**Budget Unit 5160, Fund S080****Lyn Krieger, Director of Harbor**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	280	500	500	575	75
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	44,700	45,000	50	11,650	(33,350)
TOTAL EXPENDITURES	47,980	48,500	3,550	15,225	(33,275)
REVENUE USE OF MONEY AND PROPERTY	48	150	3	150	-
CHARGES FOR SERVICES	47,104	48,350	3,547	15,075	(33,275)
TOTAL REVENUES	47,153	48,500	3,550	15,225	(33,275)
NET COST	827	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5160 - FISH AND GAME	15,225	15,225	-	-
Total	15,225	15,225	-	-

HARBOR DEPARTMENT - FISH AND GAME**Budget Unit 5160, Fund S080****Lyn Krieger, Director of Harbor****5160 - FISH AND GAME**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	280	500	500	575	75
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	44,700	45,000	50	11,650	(33,350)
TOTAL EXPENDITURES	47,980	48,500	3,550	15,225	(33,275)
REVENUE USE OF MONEY AND PROPERTY	48	150	3	150	-
CHARGES FOR SERVICES	47,104	48,350	3,547	15,075	(33,275)
TOTAL REVENUES	47,153	48,500	3,550	15,225	(33,275)
NET COST	827	-	-	-	-

Program Description

This budget unit is currently staffed by the Harbor Department. The purpose of the Fish & Game Fund is to enhance the propagation, protection, and utilization of wildlife within Ventura County through projects financed by fines collected from violators of Fish and Wildlife regulations. Projects that can be funded are restricted by State regulation. Only \$3,000 is allowed for administrative costs for this fund, including County processing charges and direct costs incurred by Commission members. Recommendations regarding the award of grant funds are made by the Board-appointed Fish and Game Commission. Ventura County remains one of a few California counties with a Fish & Game Commission. In October 2010, the Board of Supervisors approved a new policy regarding the Fish & Game Commission due to the extremely low fund balances and lack of anticipated revenue. Under this Board policy, the first \$48,000 would be allocated to the District Attorney for vertical prosecution, and to the Harbor Department for administration. The next \$15,000 would be reserved for grants based on recommendations by the Commission. If \$48,000 or less is available, no Fish & Game Commission meeting will be held in FY 2016-17.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the revenue projected to be received within this fiscal year. In FY 2015-16, at the time of this summary, less than \$6,000 was received from license sales and fines paid. A small contribution is projected to be transferred to the District Attorney's Office to support vertical prosecution. Fund balance is projected to be at or near zero by year-end.

Objectives

Given the limited funds available, only funding to the District Attorney for vertical prosecution is included in the Preliminary Budget as an objective for this Fund.

Future Program/Financial Impacts

No major changes are anticipated.

HEALTH CARE AGENCY - SPAY AND NEUTER PROGRAM**Budget Unit 3170, Fund S100****Barry Fisher, Director of the Health Care Agency**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	16,292	20,000	20,000	20,000	-
TOTAL EXPENDITURES	16,292	20,000	20,000	20,000	-
REVENUE USE OF MONEY AND PROPERTY	42	-	8	-	-
MISCELLANEOUS REVENUES	28,000	20,000	20,000	20,000	-
TOTAL REVENUES	28,042	20,000	20,008	20,000	-
NET COST	(11,750)	-	(8)	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3170 - SPAY AND NEUTER PROGRAM	20,000	20,000	-	-
Total	20,000	20,000	-	-

HEALTH CARE AGENCY - SPAY AND NEUTER PROGRAM**Budget Unit 3170, Fund S100****Barry Fisher, Director of the Health Care Agency**

3170 - SPAY AND NEUTER PROGRAM

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	16,292	20,000	20,000	20,000	-
TOTAL EXPENDITURES	16,292	20,000	20,000	20,000	-
REVENUE USE OF MONEY AND PROPERTY	42	-	8	-	-
MISCELLANEOUS REVENUES	28,000	20,000	20,000	20,000	-
TOTAL REVENUES	28,042	20,000	20,008	20,000	-
NET COST	(11,750)	-	(8)	-	-

Program Description

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

Program 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 reimbursed by the department. The department also uses subvention funds to pay the spay/neuter costs of its promotional adoptions, reducing the adoption cost to make dogs and cats more attractive to potential adopters. No personnel are charged to this unit.

Accomplishments

Approximately 100 vouchers have been redeemed to help community members sterilize their pets.

Objectives

Provide education opportunities to the public on the benefits of spaying and neutering companion animals. Find new ways to augment this fund with donor contributions and grants.

Future Program/Financial Impacts

This program is funded through Food and Agriculture Code sections 30804.7(a) and 31751.7(a), which state that owners of non-spayed or unneutered dogs or cats that are impounded by a county shelter shall be fined. If these mandates were to be repealed, funds would not be available for spay and neuter programs such as those described above.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	20,005,618	22,740,307	21,943,153	26,438,353	3,698,046
SERVICES AND SUPPLIES	24,435,705	27,847,006	31,275,927	34,972,363	7,125,357
OTHER CHARGES	2,579,632	7,363,681	6,662,450	7,745,136	381,455
OTHER FINANCING USES	134,743	-	55,661	-	-
TOTAL EXPENDITURES	47,155,698	57,950,994	59,937,191	69,155,852	11,204,858
REVENUE USE OF MONEY AND PROPERTY	252,318	250,232	240,618	240,618	(9,614)
INTERGOVERNMENTAL REVENUE	41,037,287	35,447,191	35,309,470	39,671,260	4,224,069
CHARGES FOR SERVICES	15,751,905	17,548,925	18,185,688	22,846,222	5,297,297
MISCELLANEOUS REVENUES	46,631	-	152,192	-	-
OTHER FINANCING SOURCES	1,883	4,200	-	256,656	252,456
TOTAL REVENUES	57,090,025	53,250,548	53,887,968	63,014,756	9,764,208
NET COST	(9,934,326)	4,700,446	6,049,223	6,141,096	1,440,650
FULL TIME EQUIVALENTS	-	281.50	-	287.50	6.00
AUTHORIZED POSITIONS	-	287	-	291	4

Budget Unit Description

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3261 - MHS CSS YOUTH AND FAMILY SERVICE	7,036,811	7,036,811	-	5.00
3263 - MHS PEI	10,988,732	9,975,497	1,013,235	14.00
3265 - MHS WET	682,686	327,599	355,087	-
3267 - MHS CFTN	1,670,355	-	1,670,355	4.00
3269 - MHS INN	1,359,339	1,700,000	(340,661)	1.00
3271 - MHS ADMINISTRATION	4,561,206	4,561,205	1	4.00
3273 - MHS CSS ADULT SERVICES	42,856,723	39,413,644	3,443,079	259.50
Total	69,155,852	63,014,756	6,141,096	287.50

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3261 - MHS CSS YOUTH AND FAMILY SERVICE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	201,267	163,632	260,709	511,630	347,998
SERVICES AND SUPPLIES	2,539,804	2,653,533	3,698,984	6,525,181	3,871,648
OTHER CHARGES	-	364,867	66,145	-	(364,867)
TOTAL EXPENDITURES	2,741,071	3,182,032	4,025,838	7,036,811	3,854,779
INTERGOVERNMENTAL REVENUE	36,016,136	2,525,266	3,487,087	4,343,251	1,817,985
CHARGES FOR SERVICES	612,849	656,766	676,581	2,436,904	1,780,138
OTHER FINANCING SOURCES	-	-	-	256,656	256,656
TOTAL REVENUES	36,628,986	3,182,032	4,163,668	7,036,811	3,854,779
NET COST	(33,887,915)	-	(137,830)	-	-
FULL TIME EQUIVALENTS	-	4.00	-	5.00	1.00
AUTHORIZED POSITIONS	-	4	-	5	1

Program Description

MENTAL HEALTH SERVICES ACT (MHSA)

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion

COMMUNITY SERVICES AND SUPPORTS YOUTH AND FAMILY SERVICES

These programs serve youth and transitional age youth (TAY) and their families through an array of transformed mental health services and supports that promote resiliency.

Solutions: This program serves youth ages 13 to 18 who have been identified with a severe emotional disturbance and have been referred through the juvenile justice system. Services include community, clinic and home-based services and supports, providing an array of service options to meet the needs of the youth and family.

Children's Intensive Response Team (CIRT): Children and their families with escalating mental health issues are provided immediate access to crisis intervention services, which are provided to children/youth up to 21 years of age throughout the county 24 hours per day, 7 days a week. CIRT also provides extended intensive case management and support for up to 30 days to assist families in accessing ongoing services.

The Fillmore Community Project provides a variety of mental health treatment, supports, and case management services for severely emotionally disturbed youth between 0 and 17 in the communities of Fillmore and Piru. With fully bilingual staff, services are community-based, culturally competent, client and family driven, and designed to overcome the historical stigma and access barriers to services in these communities.

The Family Access Support Team (FAST) is designed to provide services to children, youth and their families served by the Behavioral Health Department who are at high risk for hospitalization or out-of-home placement. FAST is staffed solely with Parent Partners who have raised a child with a serious mental/emotional disorder and received specialized training to support others in similar situations. FAST Parent Partners collaborate with all of the regional YFS Clinics.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****Accomplishments****COMMUNITY SERVICES AND SUPPORTS YOUTH AND FAMILY SERVICES**

- a. With support from the County CEO office, purchase of a facility to house the Children's Crisis Continuum of Care services and supports. This includes a CSU and Short Term Residential Program.
- b. Successfully hosted sixth annual all-County Dia De Los Muertos Transitions community event with over 100 participants.
- c. YFS in the Santa Clara Valley has continued to develop and strengthen the relationship with Project Esperanza (Guadalupe Church) in Santa Paula and One Step Center in Fillmore.
- d. Santa Paula YFS has supported and developed a Circle of Care in Santa Paula – mirroring the success of Circle of Care in Fillmore.
- e. Increased access to underserved Latino youth and families through continued expansion of school-based services in Oxnard and Santa Clara Valley.
- f. Increase in community based services in S. Oxnard to the predominately Latino youth and family population.

Objectives**COMMUNITY SERVICES AND SUPPORTS YOUTH AND FAMILY SERVICES**

- a. Expand the implementation of the Promotoras Project to increase enrollment in the Fillmore Community Project and to reduce stigma within the community.
- b. For the juvenile mental health court, increase percentage of clients successfully completing the program by 15%, and increase family therapy interventions by 10%.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase total functioning on the Ohio Scales	Number	21	53	50	50	50

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00430	Behavioral Health Clinician III	2,045	2,864	2.00	2
00431	Behavioral Health Clinician IV	2,146	3,007	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
	TOTAL			5.00	5

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3263 - MHS PEI**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,867,091	1,229,164	1,388,089	1,571,718	342,554
SERVICES AND SUPPLIES	4,737,539	6,370,529	6,613,668	5,758,957	(611,572)
OTHER CHARGES	200,000	4,015,496	2,846,033	3,658,057	(357,439)
OTHER FINANCING USES	134,743	-	-	-	-
TOTAL EXPENDITURES	7,939,372	11,615,189	10,847,790	10,988,732	(626,457)
REVENUE USE OF MONEY AND PROPERTY	-	114,753	114,753	114,753	-
INTERGOVERNMENTAL REVENUE	2,017,314	6,753,080	5,012,225	6,459,823	(293,257)
CHARGES FOR SERVICES	2,802,714	2,994,721	3,355,977	3,400,921	406,200
TOTAL REVENUES	4,820,028	9,862,554	8,482,955	9,975,497	112,943
NET COST	3,119,344	1,752,635	2,364,835	1,013,235	(739,400)
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

MENTAL HEALTH SERVICES ACT (MHSA)

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Program Discussion

PREVENTION AND EARLY INTERVENTION (PEI)

Universal Prevention Project—These projects include a variety of outreach and engagement, education and media campaigns, and mental health training to address specific needs of target communities to increase community engagement, provide public education, and promote awareness of mental health issues while reducing the stigma that prevents people from accessing services. Universal Prevention is designed to reach underserved communities and reduce stigma that prevents individuals from seeking help. Project activities include: several social media campaigns, such as Wellness Every Day, outreach and engagement projects including Project Esperanza, One Step a la Vez, St. Paul Baptist Church and Tri-county GLAD. County-wide trainings were offered including Mental Health First Aid for the community at large, Crisis Intervention for law enforcement and SafeTALK for youth.

Primary Care Project – This project provides early intervention treatment of depression for individuals 12 years and older through a collaborative care approach, which integrates behavioral health clinicians into primary health care sites utilizing IMPACT, an evidence-based collaborative care model for the screening, assessment, and intervention of individuals experiencing early depression. Integration of these early mental health services with primary health care is less stigmatizing and provides access to service for individuals who may otherwise be less likely to access mental health services. The Primary Care Project is being implemented in partnership with the Ventura County Health Care Agency and Clinicas del Camino Real.

School-based Services – Triple P Parenting, an evidence-based, multilevel parenting support model to support families of children with emerging behavioral challenges. Focused on working with parents to identify strength-based interventions for their family, this model seeks to empower the family to address parenting issues. A wide range of community agencies throughout the County that interact with families have been trained to provide simple parenting support and direction using Triple P. Additionally, CBOs have been contracted to provide the more intensive levels of Triple P to families. CHAMPS is an evidence-based approach to school-wide and classroom-level proactive positive behavior management for all grade levels.

Early Signs of Psychosis Intervention – The Ventura Early Intervention Prevention Services (VIPS) Program assesses and treats individuals between the ages of 16-25 years old who show signs of and experience early warning signs of psychosis. The VIPS team provides individualized treatment to address these early “prodromal” signs and to assist young people and their families to build coping skills, reduce stress, and increase performance in all areas of life. The team engages in extensive outreach into the community, educating community members who most typically interact with young people, assisting them in the identification of the early warning signs of psychosis and the referral process. This program utilizes the Portland Identification and Early Referral model, a research informed practice.

Accomplishments

PREVENTION AND EARLY INTERVENTION (PEI)

- a. Suicide Prevention Countywide Coordinating Council changed its name to Ventura County Suicide Prevention Council.
- b. Ventura County Suicide Prevention Councils began a campaign to address suicide from the perspective of Help and HOPE. A new resource guide was created to assist teens through older adults.
- c. Created “Support After Loss” resource card for First Responders.
- d. Wellness Everyday website began an update to address resources in Ventura County as well as Suicide Prevention.
- e. Facebook ads began running—highlighting suicide prevention and mental wellness. Each ad attached to the corresponding page on <http://wellnesseveryday.org>
- f. Zero percent conversion rate to psychosis for engaged and enrolled youth in Early Detection and Intervention for the Prevention of Psychosis (EDIPP) program.
- g. Held a forum for LGBTQ youth and community members. Over 130 people attended to discuss the mental health service needs of the LGBTQ (an underserved population).

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Objectives

PREVENTION AND EARLY INTERVENTION (PEI)

- a. Continue tracking new Promotora Model Program.
- b. Expansion of EDIPP East County and Santa Clara Valley.
- c. Suicide Prevention Training for all media and PIO's County wide.
- d. New implementation of Level 2 Seminars and Level 4 Groups for Triple P.
- e. Update all contacts in accordance with new PEI statewide relations and data collection expectations.
- f. Hold a half day Suicide Prevention Conference in partnership with CSUCI.
- g. Contract with CBO Rainbow Umbrella to provide coordinated services for the LGBTQ community to access mental health services, reduce stigma and prevent suicide.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase community members trained in Triple P	Number	200	265	400	350	1,200
Increase diversity groups on school campuses	Number	10	13	20	15	25
Spanish language MHFA training	Number	25	82	80	75	150

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00406	Community Services Coord	1,856	2,602	1.00	1
00431	Behavioral Health Clinician IV	2,146	3,007	7.00	7
00623	Program Administrator II	2,400	3,361	2.00	2
00748	Program Administrator III	2,514	3,520	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	1.00	1
01091	Behavioral Health Manager II	3,155	4,418	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
	TOTAL			14.00	14

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3265 - MHS WET**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,471	-	27,932	-	-
SERVICES AND SUPPLIES	373,545	969,108	820,566	682,686	(286,422)
OTHER CHARGES	-	67,208	56,117	-	(67,208)
TOTAL EXPENDITURES	380,016	1,036,316	904,615	682,686	(353,630)
INTERGOVERNMENTAL REVENUE	38,336	317,540	381,408	320,099	2,559
CHARGES FOR SERVICES	2,410	15,000	10,649	7,500	(7,500)
MISCELLANEOUS REVENUES	16,640	-	8,417	-	-
TOTAL REVENUES	57,386	332,540	400,474	327,599	(4,941)
NET COST	322,630	703,776	504,141	355,087	(348,689)

Program Description

MENTAL HEALTH SERVICES ACT (MHSA)

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion

WORKFORCE EDUCATION AND TRAINING (WET)

The Workforce Education and Training (WET) programs currently include the Training Institute, Clinical Internships, and the Financial Incentive programs. The Workforce Education and Training Committee meets on a quarterly basis to provide a stakeholder process and oversight over WET activities and includes representatives from community organizations, educational institutions, and VCBH staff.

The Training Institute provides a wide variety of training activities and conferences to enhance and educate the mental health workforce in recovery based treatment, evidence-based practices and other topics related to the transformation of the behavioral health system.

Clinical Internship Programs provide clinical fieldwork experience to students enrolled in a variety of clinical programs. Financial Incentives include educational stipends, scholarships, and loan assistance programs to support individuals pursuing a career in public mental health.

The focus for all programs is on supporting bilingual and/or bicultural individuals pursuing a career in public mental health to increase the staff diversity.

Accomplishments

WORKFORCE EDUCATION AND TRAINING (WET)

- Implemented OSHPD grant to support the Psychiatric Mental Health Nurse Practitioner (PMHNP) training in our clinics. Provided 14 PMHNP training positions and hired 2 bilingual PMHNP's from this training group.
- Provided clinical placements for 60 graduate students, with approximately 40% fluent in Spanish.
- Coordinated two County wide conferences to approximately 500 mental health professionals within Ventura County.
- Conducted evidence-based clinical training and supervision groups in Cognitive Behavioral Therapy to support the use of evidence-based treatment approaches. Established structure for sustaining Evidence-Based Practice (EBP) training and implementation.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Objectives

WORKFORCE EDUCATION AND TRAINING (WET)

- a. Continue implementation of PMHNP grant, maintaining goal of 14 training positions each year and will include documentation of supervision hours provided by department supervisors, collecting feedback from clinic sites and school faculty regarding the program, and documenting number of hours of clinical services provided by PMHNP students. Continue to educate staff and address system protocol and structure to ensure a successful integration of PMHNP's into service delivery throughout the department to address the psychiatrist resource shortages.
- b. Continue to support sustainability of Evidence-Based Practice (EBP) training and treatment throughout the department; set up process for charting types of EBP's utilized in the department, number of staff trained, and explore additional EBP's to add to the treatment approaches to address gaps.
- c. Increase financial incentive programs to include psychiatrists in Loan Assistance Program and increase number of scholarships that are awarded.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Maintain current number of Nurse Practitioners	Number	14	14	14	14	14

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3267 - MHS CFTN**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	308,401	356,781	421,989	505,650	148,869
SERVICES AND SUPPLIES	900,247	1,403,491	1,454,942	1,164,705	(238,786)
OTHER CHARGES	-	100,827	27,924	-	(100,827)
TOTAL EXPENDITURES	1,208,648	1,861,099	1,904,855	1,670,355	(190,744)
NET COST	1,208,648	1,861,099	1,904,855	1,670,355	(190,744)
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program Description

MENTAL HEALTH SERVICES ACT (MHSA)

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Program Discussion

CAPITAL FACILITIES/TECHNOLOGY (CFTn)

Technology Projects include implementation of a comprehensive Management Information System necessary to meet current Department needs and to comply with State and Federal requirements for an integrated technology system supporting a secure Electronic Health Record. A comprehensive system will include electronic billing, client admissions & discharges, data collection, electronic clinical notes, e-prescribing, lab orders, document imaging, interface with contracted community-based providers, linkage to a personal health record, plus the ability to share data securely with other healthcare provider systems. The Electronic Health Record concept is predicated on a robust agency computing environment.

Accomplishments

CAPITAL FACILITIES/TECHNOLOGY (CFTn)

- Implementation of Katie A. Sub-Class Identification Screen in Avatar System
- Implementation of Crisis Team Tracking System.
- Implementation of STAR Request for Service Tracking System.
- Implementation of ICD-10 Diagnostic Protocols.

Objectives

CAPITAL FACILITIES/TECHNOLOGY (CFTn)

- Implementation of Client Document Scanning & Storage.
- Implementation of selected Data Analytics solution.
- Implementation of Integrated Laboratory Services.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Implementation of Data Analytics	Percent	100	10	70	70	100
Implementation of Document Scanning and Storage	Percent	100	0	20	20	100
Implementation of Integrated Lab Services	Percent	100	0	0	0	100
Implement ICD10-System Compliant and All Staff Trained	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00748	Program Administrator III	2,514	3,520	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01611	Administrative Assistant III	1,992	2,794	1.00	1
	TOTAL			4.00	4

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3269 - MHS INN**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,564,811	1,651,567	1,602,430	139,078	(1,512,489)
SERVICES AND SUPPLIES	1,683,743	1,763,171	2,034,308	1,220,261	(542,910)
OTHER CHARGES	-	279,965	76,121	-	(279,965)
TOTAL EXPENDITURES	3,248,554	3,694,703	3,712,859	1,359,339	(2,335,364)
INTERGOVERNMENTAL REVENUE	1,046,371	1,476,357	1,476,357	1,700,000	223,643
CHARGES FOR SERVICES	78,438	972,721	789,353	-	(972,721)
TOTAL REVENUES	1,124,809	2,449,078	2,265,710	1,700,000	(749,078)
NET COST	2,123,745	1,245,625	1,447,149	(340,661)	(1,586,286)
FULL TIME EQUIVALENTS	-	18.00	-	1.00	(17.00)
AUTHORIZED POSITIONS	-	18	-	1	(17)

Program Description

MENTAL HEALTH SERVICES ACT (MHSA)

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion

INNOVATION (INN)

Ventura County's Innovation Plan includes several time-limited projects, each testing an innovative idea or service approach addressing needs consistent with those identified during the various MHSA planning phases. Current Projects: The Quality of Life Improvement Project seeks to examine whether the establishment of meaningful, non-clinical activities for adults with serious and persistent mental illness will serve as a bridge for these individuals to increase participation in clinical treatment or other daily life activities, and whether those individuals experience improvement in physical and mental health outcomes. The Health Care Access and Outcomes Project targets individuals with serious and persistent mental who have physical health problems and may not be accessing health care services in a timely manner. This project will use innovative approaches aimed at improving physical and mental health outcomes. These programs will sunset in June 2016. New innovative plans will be sought and discussed for implementation in the coming fiscal year.

Accomplishments

INNOVATION (INN)

- Health Navigation showed improved functioning scores in both interpersonal skills and depression. Participants also showed improved outcomes in taking medications and accessing healthcare.
- Quality of Life expanded to a third location, with 90 consistent, unduplicated participants.

Objectives

INNOVATION (INN)

- Fully evaluate Health Navigation and Quality of Life to conclude these innovated projects.
- Evaluate and implement new Innovation Programs through the stakeholder process.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00622	Program Administrator I	2,141	2,997	1.00	1
	TOTAL			1.00	1

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3271 - MHS ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	214,620	344,226	350,688	610,259	266,033
SERVICES AND SUPPLIES	1,256,498	148,668	163,062	116,992	(31,676)
OTHER CHARGES	2,379,632	127,222	2,366,604	3,833,955	3,706,733
TOTAL EXPENDITURES	3,850,750	620,116	2,880,354	4,561,206	3,941,090
REVENUE USE OF MONEY AND PROPERTY	66,630	66,044	56,430	56,430	(9,614)
INTERGOVERNMENTAL REVENUE	-	-	-	3,156,720	3,156,720
CHARGES FOR SERVICES	-	554,072	1,156,988	1,348,055	793,983
TOTAL REVENUES	66,630	620,116	1,213,418	4,561,205	3,941,089
NET COST	3,784,120	-	1,666,936	1	1
FULL TIME EQUIVALENTS	-	5.00	-	4.00	(1.00)
AUTHORIZED POSITIONS	-	5	-	4	(1)

Program Description**MENTAL HEALTH SERVICES ACT (MHSA)**

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion**ADMINISTRATION**

Responsible for the administration of the Behavioral Health Department to assure that MHSA programs and services conform to MHSA regulations. These duties include, but are not limited to: administration and review of contract providers; program evaluation; budget management, stakeholder process; coordination with other agencies; public information; inventory management; management of information systems; and support training.

Accomplishments**ADMINISTRATION**

- Full PEI evaluation was completed and presented to stakeholders by EvalCorp.
- Coordinated development and approval of an annual update to the three-year MHSA Plan.

Objectives**ADMINISTRATION**

Create and implement an updated annual report to the 3-Year State MHSA plan, ensuring long-term program sustainability, stakeholder input, and health equity.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Documentation of Tx Plan in Preferred Language	Percent	100	85	85	85	100

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
00406	Community Services Coord	1,856	2,602	1.00	1
01077	Behavioral Health Division Mgr	4,083	5,717	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
	TOTAL			4.00	4

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****Barry Fisher, Director of the Health Care Agency****3273 - MHS CSS ADULT SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,842,958	18,994,937	17,891,316	23,100,018	4,105,081
SERVICES AND SUPPLIES	12,944,328	14,538,506	16,490,397	19,503,581	4,965,075
OTHER CHARGES	-	2,408,096	1,223,506	253,124	(2,154,972)
OTHER FINANCING USES	-	-	55,661	-	-
TOTAL EXPENDITURES	27,787,286	35,941,539	35,660,880	42,856,723	6,915,184
REVENUE USE OF MONEY AND PROPERTY	185,688	69,435	69,435	69,435	-
INTERGOVERNMENTAL REVENUE	1,919,130	24,374,948	24,952,393	23,691,367	(683,581)
CHARGES FOR SERVICES	12,255,493	12,355,645	12,196,140	15,652,842	3,297,197
MISCELLANEOUS REVENUES	29,991	-	143,775	-	-
OTHER FINANCING SOURCES	1,883	4,200	-	-	(4,200)
TOTAL REVENUES	14,392,185	36,804,228	37,361,743	39,413,644	2,609,416
NET COST	13,395,101	(862,689)	(1,700,863)	3,443,079	4,305,768
FULL TIME EQUIVALENTS	-	236.50	-	259.50	23.00
AUTHORIZED POSITIONS	-	242	-	263	21

Program Description**MENTAL HEALTH SERVICES ACT (MHSA)**

Programs designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years. The MHSA has transformed the public mental health system from a "fail first" model to one that promotes prevention, early intervention and recovery.

Program Discussion**COMMUNITY SERVICES AND SUPPORTS ADULT SERVICES**

These programs serve individuals with serious and persistent mental illness through an array of transformed mental health services and supports that promote wellness and recovery.

The Adult Intensive Response and Stabilization Team (Crisis Team) provides crisis intervention and engagement services to adults in need of community-based crisis response services 24/7/365 throughout Ventura County. The team also provides 30-day follow-up and case management to assure linkage to appropriate levels of care for individuals currently not receiving mental health services.

The Adult Residential Short Term Rehabilitation Program is designed as an alternative to hospitalization. The licensed, residential community care 15-bed facility is available for voluntary admissions 24 hours a day, 7 days a week, and provides up to 30 days of intensive, culturally and ethnically sensitive individualized services. If it is determined that the individual is not in need of this level of service, referrals to appropriate community supports are to be provided.

The Adult Wellness and Recovery Center serves adults who are recovering from mental illness who are at risk of homelessness, substance abuse, incarceration and increasing severity of mental health issues. Located in Oxnard, the program outreaches to underserved individuals throughout the County, especially those who historically have not accessed services through the traditional clinic system. The program was developed and is run by peers who support members in the design of their personal recovery plan and in creating a set of goals that are meaningful to them.

Peer Employment and Support provides training, advocacy, and direct service for and by peers and family members through several distinct components: training, employment, supervision, and support for individuals with lived experience who provide peer to peer support; funding for the local National Alliance on Mental Illness chapter and Client Network; Transformational liaisons, individuals with personal experience with the mental health system, who provide advocacy, program recommendations, and serve as liaisons between the County and community.

The Adult MH Division provides a rich continuum of mental health services for clients that are 18-25 in the TAY programs. They range from the outpatient VCBH Transitions programs to community-based programs and finally to residential

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

programs.

The Transitions Program (Transitions) serves TAY, ages 18 to 25 years old, with serious mental illness by addressing their full spectrum of needs. Transitions focuses on a client driven model which integrates wellness and recovery into its array of services, including psychiatric treatment, individual therapy, intensive case management services, group treatment and rehabilitation services. There are approximately 21 TAY groups facilitated weekly throughout the County. Services integrate wellness and recovery, supporting clients in accessing housing, benefits, and employment. Transitions has clinics located in Oxnard, Ventura, Simi Valley, and the Conejo Valley Clinic.

Telecare Camarillo is a social rehabilitation residential program. Clients living there receive both adult residential services provided by Telecare and mental health services provided by the Transitions Full Service Partnership.

TAY Full Service Partnership (FSP): This program provides more intensive outpatient services for TAY, ages 18-25, who are diagnosed with a serious mental illness, many of whom are diagnosed with a co-occurring substance abuse disorder and at risk of homelessness, incarceration, or hospitalization.

The TAY ACT Community is a FSP that provides assertive community treatment services to 15 TAY living independently throughout the County. Consumers receive a multidimensional range of services to support their wellness and recovery, with an emphasis on moving toward independent living.

The TAY Wellness and Recovery Center serves TAY, ages 18 to 25 years old, who are recovering from mental illness and often substance abuse issues, and are at risk of homelessness, substance abuse, incarceration, and increasing severity of mental health issues. Located in Oxnard, the program outreaches to underserved TAY throughout the County, offering an array of on-site supports and referrals. The program was developed and is run by peers who support members in the design of their personal recovery plan and in creating a set of goals that are meaningful to them.

STAR serves consumers of all ages who are entering the County's behavioral health system. The program coordinates access so that consumers receive timely, appropriate, and consistent information, thorough screening, triage, assessment, and/or linkage to appropriate mental health services and supports in an efficient, high quality, culturally sensitive manner countywide.

RISE (Rapid Integrated Support and Engagement) provides teams throughout the community at various locations (streets, homeless shelters/organizations, etc.) to engage folks that are at risk of a Mental Health Crisis or in a low level mental health crisis (not reaching the criteria level for a 3220) and assist in enrolling folks into outpatient mental health services. Once enrolled, these engagement teams will follow a client for 30 additional days to ensure that the client "sticks" at the clinic.

Accomplishments

COMMUNITY SERVICES AND SUPPORTS ADULT SERVICES

- a. Adult wellness program: expanded their hours to include programs 3 nights per week to outreach to the Spanish-speaking community in Oxnard. Attendance has grown steadily in the past year with 10+ individuals attending on any given night.
- b. EBP implementation: continue training of all clinicians in CBT. Also provided training in dialectical behavior therapy (skills groups) and dual diagnosis treatment. Next step is implementation of the GAD 7 and PHQ 9 as outcome measures for clients with a primary diagnosis of depression or anxiety.
- c. Increased overall staff productivity (documentation/billing).
- d. Continued to meet internal standards for time-to-service for new clients entering the system. Urgent clients were seen within 2 days, expedited clients were seen within 10 days, and routine clients were seen within 17 days.
- e. Implemented first year of a Quality of Life Improvement project providing non-clinical adjunct programming to 2 of the County's largest board and care facilities and are expanding to more board and care facilities.
- f. Trained all clinicians in EBPs of CBT.
- g. Reduced county paid prescriptions by 18%.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Objectives

COMMUNITY SERVICES AND SUPPORTS ADULT SERVICES

- a. Continue to improve productivity and Medi-Cal penetration rate.
- b. Reduce the number of individuals placed in out-of-county IMDs through the use of intensive, wraparound services.
- c. Continue the implementation of evidence-based treatment and improve fidelity.
- d. Fully implement the EHR.
- e. Work towards implementation of assisted outpatient treatment (AKA Laura's Law) following the recommendation from the Behavioral Health Advisory Board and approval of the Ventura County Board of Supervisors.

Future Program/Financial Impacts

The FY 2016-17 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Increase % of clients with improved functioning at annual	Percent	71	71	75	77	75
Increase % of clients with improved symptoms at annual	Percent	88	84	90	86	90

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00196	Senior Crisis Team Clinician	2,045	2,864	17.00	17
00224	Senior Crisis Team Clinician-PDP	2,868	2,868	1.50	4
00232	Registered Nurse-Mental Health	3,039	3,767	12.00	12
00233	Sr Registered Nurse-MentalHlth	3,340	3,994	10.00	10
00406	Community Services Coord	1,856	2,602	12.00	12
00430	Behavioral Health ClinicianIII	2,045	2,864	46.00	46
00431	Behavioral Health Clinician IV	2,146	3,007	20.00	20
00622	Program Administrator I	2,141	2,997	1.00	1
01084	Behavioral Hlth Clinic Adm II	2,542	3,558	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,919	4,087	13.00	13
01091	Behavioral Health Manager II	3,155	4,418	5.00	5
01214	Mental Hlth Associate	1,405	1,968	43.00	43
01260	Employment & Training Spec II	1,735	2,212	1.00	1
01330	Medical Office Assistant III	1,195	1,672	1.00	1
01345	Office Assistant III	1,237	1,729	17.00	17
01347	Office Assistant IV	1,329	1,859	11.00	11
01368	Mental Hlth Associate-Lic	1,405	1,968	28.00	28
01474	Alcohol/Drug Treatment Spe II	1,381	1,934	7.00	7
01611	Administrative Assistant III	1,992	2,794	1.00	1
01692	Senior Psychologist	2,356	3,304	11.00	12
02110	Medical Office Assistant IV	1,215	1,699	1.00	1
	TOTAL			259.50	263

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Barry Zimmerman, Human Services Agency Director

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,287,489	3,491,429	4,018,400	3,769,378	277,949
SERVICES AND SUPPLIES	3,929,266	3,086,263	3,324,224	2,415,553	(670,710)
OTHER CHARGES	-	1,668,234	1,838,950	2,243,930	575,696
TOTAL EXPENDITURES	7,216,755	8,245,926	9,181,574	8,428,861	182,935
REVENUE USE OF MONEY AND PROPERTY	582	-	-	-	-
INTERGOVERNMENTAL REVENUE	7,218,760	8,245,926	9,181,574	8,428,861	182,935
TOTAL REVENUES	7,219,342	8,245,926	9,181,574	8,428,861	182,935
NET COST	(2,587)	-	-	-	-
FULL TIME EQUIVALENTS	-	37.00	-	38.00	1.00
AUTHORIZED POSITIONS	-	37	-	38	1

Budget Unit Description

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

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 the Workforce Development Board of Ventura County (WDB) is responsible for the local administration of WIOA. In accordance with WIOA requirements, the Board of Supervisors (BOS) appoints 19-45 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.

Under the Memorandum of Understanding between the WDB and the Board of Supervisors, the WDB directs the activities of the WDB Executive Director in carrying out the policies and priorities of the WDB. The WDB Executive Director and WDB Administration staff work closely with One-Stop system partners to provide programs and services that are in alignment with workforce development needs in Ventura County.

The One-Stop system in Ventura County is comprised of the collective activities of the American Job Center of California (AJCC) locations (formerly known as Job & Career Centers), AJCC partners, and other program and service providers engaged in WIOA business. The WIOA One-Stop integrated customer-focused-service delivery at the Oxnard and Simi Valley AJCCs is maintained by the Ventura County Human Services Agency - Community Services Department (CSD) and the Employment Development Department consortium.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3451 - WORKFORCE INVESTMENT BOARD	2,617,835	8,428,861	(5,811,026)	9.00
3452 - WORKFORCE INVESTMENT ACT	5,811,026	-	5,811,026	29.00
Total	8,428,861	8,428,861	-	38.00

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director****3451 - WORKFORCE INVESTMENT BOARD**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	872,029	962,542	1,030,042	1,070,282	107,740
SERVICES AND SUPPLIES	1,139,774	985,786	1,018,218	1,547,553	561,767
OTHER CHARGES	-	47,195	47,196	-	(47,195)
TOTAL EXPENDITURES	2,011,803	1,995,523	2,095,456	2,617,835	622,312
REVENUE USE OF MONEY AND PROPERTY	582	-	-	-	-
INTERGOVERNMENTAL REVENUE	7,218,760	8,245,926	8,516,574	8,428,861	182,935
TOTAL REVENUES	7,219,342	8,245,926	8,516,574	8,428,861	182,935
NET COST	(5,207,540)	(6,250,403)	(6,421,118)	(5,811,026)	439,377
FULL TIME EQUIVALENTS	-	8.00	-	9.00	1.00
AUTHORIZED POSITIONS	-	8	-	9	1

Program Description

WDB Administration is responsible for WIOA planning and policy development and, specifically, for budget planning and management, and the operation and oversight of WIOA client programs for WIOA Title 1 youth, adults, dislocated workers, and rapid response and other Federal and State discretionary grants.

Program Discussion

The Department's requested appropriations are based on the projected available funding for the Budget Year. The costs of the Administration program are allocated to (and funded through) the other programs of the Department. All revenues for the Department are posted in the Administration org and show a "negative" net county cost (profit). This is offset by the total of the net county cost amounts in the other orgs of this budget unit so that the bottom line net county cost is \$0. Authorized positions show an increase of 1. Detail on position changes is as follows:

Current Midyear Position Changes:

01 HSA Senior Admin Specialist

01 Net Midyear Position Changes

Financing is available within the fund to cover the net cost.

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director****Accomplishments**

- (1) Administered \$7,529,161 in Workforce Innovation and Opportunity Act (WIOA) Core and Discretionary funds.
- (2) Engaged Ventura County business leaders on the WDB and WDB committees to identify, develop, and potentially fund collaborative workforce pipelines for critical, hard-to-fill, living-wage jobs in healthcare, manufacturing, clean/green and other WDB priority industry sectors.
- (3) Conducted active employer participation through WDB strategic planning discussions on the employer value proposition for regional workforce development and how to get more employers to the table; follow-up by WDB committees through the development of two-year plans which include an employer engagement component.
- (4) Provided oversight of the One-Stop Consortium which operates the American Job Center of California. The Consortium works in collaboration with contracted providers of WIOA-funded youth programs and WIOA-funded business services.
- (5) Continued AJCC system visibility with WDB strategic, integrated media outreach to employers, job seekers, youth and the general community. Transitioned to AJCC logo and terminology in on-air, electronic, and print platforms. Examples of recent messaging are on-the-job training for new employees, advantages of employing veterans and people with disabilities, and the economic value for businesses to offer career awareness and work experiences to prepare our future workforce
- (6) Participated in California Career Pathways Trust Grant leadership teams and facilitator roles; Advanced Manufacturing Partnership of Southern California; Ventura County Economic Development Roundtable; South Central Coast Regional Consortium of the California Community Colleges; Ventura County Civic Alliance Workforce Education Task Force; P-20 Council; Citizens Advisory Body for the Ventura County Community College District; school district, community college, and university business advisory committees; Western Employers' Advisory Council; Professional Human Resources Association; the National Human Resources Association; and the Society of Human Resource Management.
- (7) Participated in city-sponsored business forums, California Workforce Association conferences, and the National Association of Workforce Boards annual conference.

Objectives

- (1) Business and Industry Goal: Meet the workforce needs of high-demand sectors in the Ventura County regional economy.
- (2) Adults Goal: Increase the number of adults in the Ventura County region who obtain a marketable and industry-recognized credential or degree and are placed in a related sector job, with a special emphasis on unemployed, underemployed, low-skilled, low-income, veterans, individuals with disabilities, and other at-risk populations.
- (3) Youth Goal: Increase the number of high school students in the Ventura County region who graduate prepared for post-secondary vocational training, further education, and/or a career, with an emphasis on at-risk youth and those from low-income communities.
- (4) System Alignment and Accountability Goal: Support workforce development system alignment, service integration and continuous improvement in the Ventura County region, using data to support evidence-based policymaking.

Future Program/Financial Impacts

- (1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
00137	HSA Senior Administrative Spec	2,883	3,844	5.00	5
00674	WIA Executive Director	3,842	5,123	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01526	HS Program Assistant I	1,647	2,304	1.00	1
TOTAL				9.00	9

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director****3452 - WORKFORCE INVESTMENT ACT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,415,460	2,528,887	2,988,358	2,699,096	170,209
SERVICES AND SUPPLIES	1,457,128	2,100,477	2,306,006	868,000	(1,232,477)
OTHER CHARGES	-	1,621,039	1,791,754	2,243,930	622,891
TOTAL EXPENDITURES	3,872,589	6,250,403	7,086,118	5,811,026	(439,377)
INTERGOVERNMENTAL REVENUE	-	-	665,000	-	-
TOTAL REVENUES	-	-	665,000	-	-
NET COST	3,872,589	6,250,403	6,421,118	5,811,026	(439,377)
FULL TIME EQUIVALENTS	-	29.00	-	29.00	-
AUTHORIZED POSITIONS	-	29	-	29	-

Program Description

The following programs and services are mandated, and each has a specified level of service.

ADULT: Individuals 18 or older may receive registered career and/or training services for employment retention and increased earnings.

DISLOCATED WORKER: Individuals who have been terminated or laid off, or who have received a notice of termination or layoff from employment, or who were self-employed but are unemployed as a result of general economic conditions in the community or because of a natural disaster, or who are displaced homemakers may receive career and/or training services for employment retention and increased earnings.

RAPID RESPONSE: Services are provided to businesses when, because of economic conditions or a natural disaster, they are facing permanent closure or a mass layoff. The focus is on layoff aversion services to save jobs.

UNIVERSAL SERVICES: Available to the public and include, in part, labor market information, initial assessment of skill levels, and job search and placement activities. Services are provided through two locally-based American Job Center of California (AJCC) locations. The Oxnard AJCC is designated the comprehensive center, which provides access to a full range of mandated partner services related to employment, training and education, employer services, and guidance for obtaining other assistance. The second, affiliate AJCC is located in Simi Valley.

YOUTH: The purpose of the youth program is to provide assistance to WIOA-eligible in-school and out-of-school youth, ages 14-24, for achieving academic and employment success through a variety of program options, including work experience, job placement, academic tutoring, and specialized workshops. The objectives are a diploma/GED/certificate and placement in employment, post-secondary education, or occupational skills training.

Program Discussion

The Department's requested appropriations are based on the projected available funding for the Budget Year. The costs of the Administration program are allocated to (and funded through) the other programs of the Department. All revenues for the Department are posted in the Administration org and show a "negative" net county cost (profit). This is offset by the total of the net county cost amounts in the other orgs of this budget unit so that the bottom line net county cost is \$0. Financing is available within the fund to cover the net cost.

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Barry Zimmerman, Human Services Agency Director

Accomplishments

- (1) Provided individual clients with job-related services in the American Job Center of California (AJCC).
- (2) Served new and continuing adults and dislocated workers in the regular WIOA programs.
- (3) Provided Rapid Response consulting and other support for businesses reporting layoff-impacted employees. These employees participated in Rapid Response orientation sessions that included information on career transition assistance available through the American Job Center One-Stop system.
- (4) Provided layoff aversion services to businesses with at-risk employees, helping to retain at-risk jobs.
- (5) Held recruitment events at the American Job Centers.
- (6) Provided employment services workshops, where job seekers received assistance with resume writing, online job searches, interviewing skills and computer skills.
- (7) Improved client access to internet job listings, career information and community resources by enhancing the technology infrastructure of the American Job Center System.
- (8) Provided computer technology courses at no cost to clients.
- (9) Provided funding and oversight for employment –related assistance programs to transition veterans into high-wage/growth jobs.
- (10) Served youth (16-24 years old, in-school and out-of-school) in WIOA-enrolled programs and through access to employment and career services through the American Job Centers and the CalJOBS internet-based employment services system
- (11) Received three grants awards to serve offenders and ex-offenders in employment and training re-entry programs.
- (12) Created the first union Ventura County AJCC apprenticeship opportunities for ex-offenders, CalWORKs and other public assistance programs

Objectives

- (1) Ensure that pre-apprenticeship, and apprenticeship training is coordinated with one or more apprenticeship programs registered by the U.S. Department of Labor Employment Training Administration and approved by the California Department of Industrial Relations of Apprenticeship Standards for the occupation and geographic area.
- (2) Prioritize training for occupations in priority industry sectors in the regional economy—training which results in completion and attainment of a degree and/or other credentials valued by priority-sector employers within the region.
- (3) Emphasize career pathways as a framework through which learners can connect their skills and interests with viable career options.
- (4) Provide opportunities to help adults make transitions relating to education, training, and/or employment.
- (5) Collaborate with key stakeholders to establish a regional workforce and economic development partnership to leverage, braid, and/or obtain resources that will sustain the operation of regional workforce and economic development networks over time.
- (6) Partner on strategies to reduce the overall high school dropout rate in the Ventura County region by one percent.
- (7) Partner to develop and execute strategies to re-engage disconnected youth.
- (8) Partner with employers, educators and others to help youth understand career pathway options and workforce pipelines.
- (9) Partner to encourage youth to focus on attainment of post-secondary degrees and other credentials important to sector employers in the regional labor market.
- (10) Partner to ensure that every youth has the opportunity to develop and achieve career goals through education and/or workforce training.
- (11) Partner to promote youth services system collaboration to better serve youth with barriers and connect them to education and employment.

Future Program/Financial Impacts

- (1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Adult WIA participants entering employment after exit	Percent	49	92	74	83	74
Dislocated WIA participants entering employment after exit	Percent	57	88	77	88	77
Youth WIA participants placed in employment or education after exit	Percent	65	80	68	73	68

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00084	HS Senior Program Coordinator	2,883	3,844	1.00	1
00101	HS Program Manager I	3,229	4,036	1.00	1
00104	HSA Administrative Spec III	2,685	3,580	1.00	1
00178	HS Program Coordinator III	2,685	3,580	2.00	2
00297	HS Employment Specialist III	1,783	2,377	14.00	14
00298	HS Employment Specialist IV	1,917	2,556	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1
01683	Account Executive II	1,876	2,377	6.00	6
01688	Account Executive III	2,020	2,555	1.00	1
	TOTAL			29.00	29

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY

Budget Unit 3460, Fund S800

Barry Zimmerman, Human Services Agency Director

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	556,847	720,000	720,000	861,102	141,102
SERVICES AND SUPPLIES	67,050	77,147	78,041	37,594	(39,553)
OTHER CHARGES	9,579,353	10,622,853	10,622,853	11,000,000	377,147
TOTAL EXPENDITURES	10,203,250	11,420,000	11,420,894	11,898,696	478,696
REVENUE USE OF MONEY AND PROPERTY	4,715	-	-	-	-
INTERGOVERNMENTAL REVENUE	1,874,761	2,020,100	2,020,100	7,048,696	5,028,596
OTHER FINANCING SOURCES	8,323,774	9,399,900	9,399,900	4,850,000	(4,549,900)
TOTAL REVENUES	10,203,250	11,420,000	11,420,000	11,898,696	478,696
NET COST	-	-	894	-	-
FULL TIME EQUIVALENTS	-	9.00	-	12.00	3.00
AUTHORIZED POSITIONS	-	9	-	12	3

Budget Unit Description

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

The In-Home Supportive Services (IHSS) Public Authority, under the aegis of AB 1682, administers a number of services that are designed to improve the availability of providers and quality of services to IHSS recipients.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3461 - IHSS PUBLIC AUTHORITY	11,898,696	11,898,696	-	12.00
Total	11,898,696	11,898,696	-	12.00

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY**Budget Unit 3460, Fund S800****Barry Zimmerman, Human Services Agency Director****3461 - IHSS PUBLIC AUTHORITY**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	556,847	720,000	720,000	861,102	141,102
SERVICES AND SUPPLIES	67,050	77,147	78,041	37,594	(39,553)
OTHER CHARGES	9,579,353	10,622,853	10,622,853	11,000,000	377,147
TOTAL EXPENDITURES	10,203,250	11,420,000	11,420,894	11,898,696	478,696
REVENUE USE OF MONEY AND PROPERTY	4,715	-	-	-	-
INTERGOVERNMENTAL REVENUE	1,874,761	2,020,100	2,020,100	7,048,696	5,028,596
OTHER FINANCING SOURCES	8,323,774	9,399,900	9,399,900	4,850,000	(4,549,900)
TOTAL REVENUES	10,203,250	11,420,000	11,420,000	11,898,696	478,696
NET COST	-	-	894	-	-
FULL TIME EQUIVALENTS	-	9.00	-	12.00	3.00
AUTHORIZED POSITIONS	-	9	-	12	3

Program Description

The IHSS PA activities fall into four functions/programs: 1) administering a registry of IHSS providers; 2) recruiting and screening new 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 care taker.

The Public Authority primary functions include IHSS provider registry management. IHSS recipients can use the registry to find a suitable provider, conduct background checks in compliance with regulations and standards set by CDSS and legislation. Individuals who wish to be listed on the IHSS Registry as well as family based providers must meet the criminal background requirements.

Offer access to skill building training for providers and provider orientation for registry providers that are designed to prepare new caregivers prior to referring them out to IHSS clients. Conflict resolution for 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 Public Authority provides structured orientation sessions and materials to ensure all the requirements are met within the Personal Care Services Program and in compliance with required mandates for program integrity and fraud prevention. This program is mandated with no level of service required.

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY

Budget Unit 3460, Fund S800

Barry Zimmerman, Human Services Agency Director

Program Discussion

The Preliminary Budget Request includes projected increases in service hours. However, the required amount of needed local discretionary funding (Realignment and General Fund Contribution) for the Budget Year is based upon a set maintenance of effort (MOE) assigned to the County. The MOE has increased \$400,000 from the current adopted amount due to legislated annual increases of 3.5% starting in FY 14-15 along with increases resulting from all locally negotiated pay rate increases for IHSS providers. The total \$400,000 MOE increase will be covered by \$180,000 additional 91 Realignment funds and \$220,000 additional County Contribution. Authorized positions show an increase of 3. Detail on position changes is as follows:

Preliminary Budget Request Position Changes:

- 01 Office Assistant IV
- 02 Office Assistant III (Fixed Term ending 6/30/2017)
- 03 Net Preliminary Budget Position Requests

It should also be noted that any provider wage changes negotiated by the County will result in adjustments to the County's MOE for the program.

Financing is available within the fund to cover the net cost (it should be noted that a portion of financing comes from General Fund Contribution).

Accomplishments

- (1) Conducted the Annual Provider Conference in Ventura with Partners VC Public Health, SEIU-ULTCW and the conference host Ventura Adult and Continuing Education.
- (2) Adopted an electronic version option for the recruitment and training of providers.
- (3) Increased provider enrollment by 11%.

Objectives

- (1) Hold the Annual Provider conference
- (2) Increase provider enrollment numbers by 10%

Future Program/Financial Impacts

- (1) Increase workload as a result of the Fair Labor Standards Act (FLSA) decision. Resulting cost increases are fully covered under the IHSS MOE.
- (2) The need for providers continues to increase based on the 5% caseload growth of In Home Supportive Services (IHSS) caseload. The Affordable Health Care act increased the eligibility for services by a population not previously served.
- (3) Provider wages negotiated by the County will result in adjustment(s) to the County's MOE for the program.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Provider/consumer matches made within 15 days of referral	Percent	75	72	85	68	85

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY

Budget Unit 3460, Fund S800

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00010	HS Public Authority Adminstrtr	2,883	3,843	1.00	1
00031	Administrative Assistant II	1,811	2,540	1.00	1
00078	HS Case Aide II	1,327	1,770	2.00	2
00247	HS IHSS Social Worker II	1,484	1,979	2.00	2
00250	HS IHSS Supervisor	2,513	2,571	1.00	1
01156	Community Services Worker I	961	1,157	1.00	1
01345	Office Assistant III	1,237	1,729	3.00	3
01347	Office Assistant IV	1,329	1,859	1.00	1
	TOTAL			12.00	12

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE**Budget Unit 3470, Fund S090****Barry Zimmerman, Human Services Agency Director**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	150,875	203,000	222,277	203,000	-
TOTAL EXPENDITURES	150,875	203,000	222,277	203,000	-
LICENSES PERMITS AND FRANCHISES	116,141	151,000	151,000	151,000	-
FINES FORFEITURES AND PENALTIES	59,555	52,000	52,000	52,000	-
REVENUE USE OF MONEY AND PROPERTY	376	-	-	-	-
TOTAL REVENUES	176,072	203,000	203,000	203,000	-
NET COST	(25,196)	-	19,277	-	-

Budget Unit Description

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

State legislation enacted in 1980 and revised in 1993 requires counties to collect a \$22.08 fee on each marriage license to provide funding for Domestic Violence Programs for victims and their children.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3471 - DOMESTIC VIOLENCE	203,000	203,000	-	-
Total	203,000	203,000	-	-

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE**Budget Unit 3470, Fund S090****Barry Zimmerman, Human Services Agency Director****3471 - DOMESTIC VIOLENCE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	150,875	203,000	222,277	203,000	-
TOTAL EXPENDITURES	150,875	203,000	222,277	203,000	-
LICENSES PERMITS AND FRANCHISES	116,141	151,000	151,000	151,000	-
FINES FORFEITURES AND PENALTIES	59,555	52,000	52,000	52,000	-
REVENUE USE OF MONEY AND PROPERTY	376	-	-	-	-
TOTAL REVENUES	176,072	203,000	203,000	203,000	-
NET COST	(25,196)	-	19,277	-	-

Program Description

The County contracts with Interface and The Coalition for Family Harmony for shelter care and related support services. Services include: a 24 hours/day, 7 days/week switchboard to receive crisis calls; a drop-in center for victims to receive information and referral services; psychological support and peer counseling; 24 hours/day emergency transportation to transport victims to appropriate services; and two methods of shelter care - either shelter at an anonymous location or utilization of local hotels/motels as a back-up resource. Mandated. A service level is specified.

Program Discussion

The Department's Requested appropriation levels have been adjusted to the level of projected expected funding for the budget year. Financing is available within the fund to cover the net cost.

Accomplishments

- (1) A variety of counseling services and legal counseling services are being provided to domestic violence survivors who choose to receive these services. Additionally, contractors follow up and document all referrals made to existing community services.
- (2) Contractors are meeting all process-oriented measures, and nearly all outcome-oriented performance metrics established in their contracts.

Objectives

(1) Children & Family Services (CFS) will continue to actively monitor and improve strategies that are intended to decrease the rate of domestic violence and spousal abuse.

(2) CFS domestic violence contractors intend to maintain level services to include but not limited to the following:

- Provide a shelter 24 hours/day, seven days/week in an undisclosed and secure location.
- Provide 24 hours/day, seven days/week telephone hotline for crisis calls.
- Provide temporary housing and food facilities.
- Provide psychological support and peer counseling in accordance with Section 1037.1 of the Evidence Code.
- Provide referrals to existing services in the community.
- Provide a drop-in center that operates during normal business hours to assist victims of domestic violence who have a need for support services.
- Provide arrangements for school age children to continue their education during their stay at the domestic violence shelter-based program.
- Provide emergency transportation as feasible (vehicles and drivers shall be available to transport victims and their children to appropriate services as needed with a maximum two (2) hour response to such calls for assistance).
- Provide referrals to legal assistance and medical care.
- Provide information regarding other available social services.
- Work with social services agencies, schools, and law enforcement agencies in an advocacy capacity for those served by the domestic violence shelter-based programs.
- Provide services to, or assist in referring, physically disabled victims of domestic violence to services in the community where assistance may be obtained.

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE

Budget Unit 3470, Fund S090

Barry Zimmerman, Human Services Agency Director

Future Program/Financial Impacts

(1) We anticipate level funding to be available for the domestic violence services as linked to the county marriage license fees and court fines.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Shelter bed nights and related services	Number	7,211	4,482	4,844	5,272	4,844

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	22,473,626	28,365,900	30,234,600	22,565,200	(5,800,700)
OTHER CHARGES	138,350	300,000	300,000	665,000	365,000
FIXED ASSETS	-	7,915,000	7,246,800	10,989,000	3,074,000
OTHER FINANCING USES	111,427	1,500,000	1,500,000	1,500,000	-
TOTAL EXPENDITURES	22,723,403	38,080,900	39,281,400	35,719,200	(2,361,700)
TAXES	267,419	155,000	155,000	250,000	95,000
LICENSES PERMITS AND FRANCHISES	443,869	373,000	492,000	445,000	72,000
FINES FORFEITURES AND PENALTIES	225,482	245,000	251,200	250,000	5,000
REVENUE USE OF MONEY AND PROPERTY	106,641	108,800	108,800	147,300	38,500
INTERGOVERNMENTAL REVENUE	21,304,125	19,974,900	16,116,200	23,318,700	3,343,800
CHARGES FOR SERVICES	57,301	57,300	64,300	157,300	100,000
MISCELLANEOUS REVENUES	998,826	2,400,000	3,025,900	470,000	(1,930,000)
TOTAL REVENUES	23,403,663	23,314,000	20,213,400	25,038,300	1,724,300
NET COST	(680,260)	14,766,900	19,068,000	10,680,900	(4,086,000)

Budget Unit Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 541.26 mile road network in the unincorporated area and for coordinating other County transportation needs, including public transit, project planning, design, construction, maintenance, traffic operations, and public transportation planning and coordination. Revenue is derived from State gas tax subventions, Transportation Development Act (TDA), vehicle code fines, road permits, Federal & State construction aid and contributions from developers.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4081 - ROAD FUND GENERAL	9,476,700	16,600,200	(7,123,500)	-
4082 - ROAD FUND OPERATIONS AND MAINTENANCE	14,819,500	70,000	14,749,500	-
4083 - ROAD FUND INFRASTRUCTURE	11,423,000	8,368,100	3,054,900	-
Total	35,719,200	25,038,300	10,680,900	-

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND**Budget Unit 4080, Fund S010****Jeff Pratt, Director of Public Works****4081 - ROAD FUND GENERAL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	15,515,300	16,636,300	9,280,700	(6,234,600)
OTHER CHARGES	-	150,000	150,000	175,000	25,000
FIXED ASSETS	-	52,000	52,000	21,000	(31,000)
TOTAL EXPENDITURES	-	15,717,300	16,838,300	9,476,700	(6,240,600)
TAXES	-	75,000	75,000	150,000	75,000
LICENSES PERMITS AND FRANCHISES	-	373,000	492,000	445,000	72,000
FINES FORFEITURES AND PENALTIES	-	245,000	251,200	250,000	5,000
REVENUE USE OF MONEY AND PROPERTY	-	108,800	108,800	147,300	38,500
INTERGOVERNMENTAL REVENUE	-	6,422,800	15,230,600	15,375,600	8,952,800
CHARGES FOR SERVICES	-	57,300	64,300	157,300	100,000
MISCELLANEOUS REVENUES	-	125,000	125,000	75,000	(50,000)
TOTAL REVENUES	-	7,406,900	16,346,900	16,600,200	9,193,300
NET COST	-	8,310,400	491,400	(7,123,500)	(15,433,900)

Program Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 541.26 mile road network in the unincorporated area and for coordinating other County transportation needs, including public transit, project planning, design, construction, maintenance, traffic operations, and public transportation planning and coordination. Revenue is derived from State gas tax subventions, Transportation Development Act (TDA), vehicle code fines, road permits, Federal & State construction aid and contributions from developers.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net decrease of 6.20% or \$2,361,700; which is due to a 5,800,700 decrease in Services and Supplies, an increase of \$365,000 in Other Charges, and an increase of \$3,074,000 in Fixed Assets.

Because of account restructuring by the Auditor Controller's office, Infrastructure type expenditures previous budgeted in Services and Supplies are now budgeted in Fixed Assets.

Revenue adjustments reflect a 7.40% increase or \$1,724,300, which is a combination of the following budget items: an increase of \$95,000 in TDA allocations, an increase of \$72,000 in Permit Fees, an increase of \$5,000 in Vehicle Code Fines, an increase of \$38,500 in Interest Earnings, an increase of \$3,343,800 in Governmental Funding, a decrease of \$1,830,000 in Miscellaneous Revenue. Financing is available in the fund to cover the net cost.

However, continued uncertainties surrounding gas taxes and the Federal Transportation Program continues to create a very unstable environment for road maintenance and operations funding. This will exacerbate the already unsatisfactory situation of road maintenance and operations funding, and will likely continue to cause road conditions in general to deteriorate further.

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

Accomplishments

1. Issued 1965 permits (700 encroachment permits, 65 film permits and 1200 Transportation permits). In addition, issued a permit to Edison for pole replacements for 600 locations countywide.
2. Began and completed the construction of the Donlon Road Realignment Project.
3. Refined and streamlined the sidewalk repair notification and billing process.
4. Completed the implementation of the new version of MaintStar.
5. Completed the Installation of the Wendy and Gerald Traffic Signal and The traffic signal modifications at Rice Avenue and Channel Islands Blvd.
6. Provided a new Multi-year Pavement Rehabilitation Plan to the BOS.
7. Provide pavement management services to Cities of Santa Paula and Fillmore.
8. Reviewed 21 EIRs (non-County Projects) and 45 Land Development Projects (County Projects).
9. Completed 26.5 miles of pavement resurfacing with a total value of \$4.2 million.
10. Completed traffic calming study for the Newbury Park area. Due to Public concerns, nothing was implemented.
11. Complete closeout of the Lewis Road project.
12. Begin the Update of the County Road Standards.

Objectives

1. Complete Priority 1 and 2 roads in the multi-year paving plan.
2. Complete scheduled federally funded projects in a timely manner.
3. Complete a review and update to the Encroachment ordinance and procedures.
4. Process completed and reviewed Road Standards through the Board of Supervisors for approval.
5. Update the Transportation Department Strategic Master Plan and present to the Board of Supervisors for approval.
6. Complete design and construct bike lanes along Santa Ana Road.
7. Collaborate with the City of Thousand Oaks on mutual assistance and sharing of resources.

Future Program/Financial Impacts

1. Uncertainty caused by the lack of a long term solution for Federal Transportation funding.
2. Reduced state gas tax revenue and no viable proposed solution. FY15-16 reduction of roughly 25% of our state gas tax revenues is expected to continue.
3. Additional regulatory requirements continue to increase cost of operations. These requirements include the Countywide Municipal Storm Water Requirements (NPDES), Diesel Particulate measures, and others. These additional costs will reduce Road funds available for road maintenance, repair and operations.

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4082 - ROAD FUND OPERATIONS AND MAINTENANCE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	12,850,600	13,598,300	13,284,500	433,900
FIXED ASSETS	-	85,000	85,000	35,000	(50,000)
OTHER FINANCING USES	-	1,500,000	1,500,000	1,500,000	-
TOTAL EXPENDITURES	-	14,435,600	15,183,300	14,819,500	383,900
INTERGOVERNMENTAL REVENUE	-	9,676,000	1,500	25,000	(9,651,000)
MISCELLANEOUS REVENUES	-	25,000	25,000	45,000	20,000
TOTAL REVENUES	-	9,701,000	26,500	70,000	(9,631,000)
NET COST	-	4,734,600	15,156,800	14,749,500	10,014,900

Program Description

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Program Discussion

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Program/Financial Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4083 - ROAD FUND INFRASTRUCTURE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	-	150,000	150,000	490,000	340,000
FIXED ASSETS	-	7,778,000	7,109,800	10,933,000	3,155,000
TOTAL EXPENDITURES	-	7,928,000	7,259,800	11,423,000	3,495,000
TAXES	-	80,000	80,000	100,000	20,000
INTERGOVERNMENTAL REVENUE	-	3,876,100	884,100	7,918,100	4,042,000
MISCELLANEOUS REVENUES	-	2,250,000	2,875,900	350,000	(1,900,000)
TOTAL REVENUES	-	6,206,100	3,840,000	8,368,100	2,162,000
NET COST	-	1,721,900	3,419,800	3,054,900	1,333,000

Program Description

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Program Discussion

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Program/Financial Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction contracts awarded as a percent of number of capital projects budgeted	Percent	70	69	70	68	70

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,828,317	3,108,200	2,175,800	3,187,900	79,700
FIXED ASSETS	-	1,701,900	1,917,900	1,785,000	83,100
TOTAL EXPENDITURES	2,828,317	4,810,100	4,093,700	4,972,900	162,800
FINES FORFEITURES AND PENALTIES	188	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	6,258	5,400	5,200	6,400	1,000
INTERGOVERNMENTAL REVENUE	1,117,282	3,473,200	2,113,700	1,374,500	(2,098,700)
CHARGES FOR SERVICES	54,115	56,300	56,300	56,100	(200)
MISCELLANEOUS REVENUES	-	-	2,300	-	-
OTHER FINANCING SOURCES	1,550,000	1,600,000	1,600,000	1,625,000	25,000
TOTAL REVENUES	2,727,843	5,134,900	3,777,500	3,062,000	(2,072,900)
NET COST	100,474	(324,800)	316,200	1,910,900	2,235,700

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4091 - UNINCORPORATED STORMWATER ZONE 1	-	20,500	(20,500)	-
4092 - UNINCORPORATED STORMWATER ZONE 2	-	35,600	(35,600)	-
4095 - UNINCORPORATED STORMWATER COUNTYWIDE	4,972,900	3,005,900	1,967,000	-
Total	4,972,900	3,062,000	1,910,900	-

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4091 - UNINCORPORATED STORMWATER ZONE 1

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	46,923	-	-	-	-
TOTAL EXPENDITURES	46,923	-	-	-	-
FINES FORFEITURES AND PENALTIES	128	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	5	-	-	-	-
CHARGES FOR SERVICES	19,638	20,500	20,500	20,500	-
TOTAL REVENUES	19,771	20,500	20,500	20,500	-
NET COST	27,152	(20,500)	(20,500)	(20,500)	-

Program Description

Please see Unit 4095 Program Description

Program Discussion

The FY2016-17 Preliminary Budget reflects no change from the prior year Adopted Budget.

Accomplishments

Please see Unit 4095 Accomplishments

Objectives

Please see Unit 4095 Objectives

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4092 - UNINCORPORATED STORMWATER ZONE 2

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	-	300	-	-
TOTAL EXPENDITURES	-	-	300	-	-
FINES FORFEITURES AND PENALTIES	61	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	9	-	-	-	-
CHARGES FOR SERVICES	34,476	35,800	35,800	35,600	(200)
TOTAL REVENUES	34,546	35,800	35,800	35,600	(200)
NET COST	(34,546)	(35,800)	(35,500)	(35,600)	200

Program Description

Please see Unit 4095 Program Description

Program Discussion

The FY2016-17 Preliminary Budget reflects no change from the prior year Adopted Budget.

Accomplishments

Please see Unit 4095 Program Description

Objectives

Please see Unit 4095 Program Description

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED**Budget Unit 4090, Fund S130****Jeff Pratt, Director of Public Works****4095 - UNINCORPORATED STORMWATER COUNTYWIDE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,781,395	3,108,200	2,175,500	3,187,900	79,700
FIXED ASSETS	-	1,701,900	1,917,900	1,785,000	83,100
TOTAL EXPENDITURES	2,781,395	4,810,100	4,093,400	4,972,900	162,800
REVENUE USE OF MONEY AND PROPERTY	6,244	5,400	5,200	6,400	1,000
INTERGOVERNMENTAL REVENUE	1,117,282	3,473,200	2,113,700	1,374,500	(2,098,700)
MISCELLANEOUS REVENUES	-	-	2,300	-	-
OTHER FINANCING SOURCES	1,550,000	1,600,000	1,600,000	1,625,000	25,000
TOTAL REVENUES	2,673,526	5,078,600	3,721,200	3,005,900	(2,072,700)
NET COST	107,868	(268,500)	372,200	1,967,000	2,235,500

Program Description

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB) issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities governing discharges of stormwater and urban runoff from municipal storm sewer systems (MS4s) into the receiving waters of the Calleguas Creek, Malibu Creek, Santa Clara River, Ventura River, and other coastal watersheds within Ventura County.

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

Program Discussion

The FY2016-17 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$162,800 or +3.38%. This increase is mainly due to an increase in TMDL and other MS4 Permit activities. Revenue adjustments to the prior year Adopted Budget reflect a decrease of \$2,072,700, or approximately 40.81% of the FY16 Adopted Budget, which is mainly due to the completion of the Government Center Parking Lot, Meiners Oaks LID and El Rio Retrofits construction projects, which had state grant funding. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

Accomplishments

On July 8, 2010, the RWQCB adopted a third term MS4 Stormwater Permit for Ventura County. Since the Permit adoption, the County Stormwater Program completed a number of the 2010 Permit elements and continued implementation of the Permit requirements within unincorporated areas including the facilitation of awareness of the Permit requirements by County Agencies and education and demonstration of best management practices designed to meet those requirements. Specifically, during FY 15-16, the County Stormwater Program's accomplishments included:

1. Coordinated data compilation from County agencies and departments required to complete the 2014-15 Annual Report.
2. Completed design and construction of stormwater infiltration system at the County Government Center parking lot and implementation of Ocean Friendly Garden™ educational program funded by \$1.5 Million State Proposition 84 Stormwater Implementation Grant (Round 1).
3. Completed design and construction of Happy Valley Bioswale in Meiners Oaks in cooperation with Ojai Valley Land Conservancy as approved by Board of Supervisors and funded by \$0.75 Million State Proposition 84 Stormwater Implementation Grant (Round 2).
4. Completed design and construction of groundwater recharge system at El Rio funded by \$0.95 Million Department of Water Resources' Integrated Regional Water Management (IRWM) Drought Relief Grant.
5. Initiated design of Oak Park Green Streets Retrofit project funded by \$1.4 Million State Proposition 84 Stormwater Implementation Grant (Round 2).
6. Assisted with preparation for the Permit renewal process and preparation of Report of Waste Discharge submitted to Regional Board.
7. Updated planning-level estimates of the long-term costs for TMDLs and Permit requirements.
8. Calleguas Creek TMDLs: (a) Provided oversight and approval of technical work in support of the MOA parties; (b) Initiated development of implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others)
9. Revolon Slough/Beardsley Wash Trash TMDL: (a) Completed 5th year of trash monitoring and the 2015 Annual Report, (b) Installed 8 trash capture devices and completed design for additional 49 devices and two basin retrofits (construction is planned in summer of 2016), and (c) obtained approval of RWQCB of monitoring program revision.
10. Malibu Creek TMDLs: (a) Completed 3rd year of trash monitoring and the 2014 Annual Report, (b) Completed 2013 and 2015 Bacteria Source ID Studies documented in 2013 and 2015 Reports, (c) developed Bacteria TMDL "Stormwater Outfall Monitoring Plan".
11. Santa Clara River Bacteria TMDL: (a) Obtained Board of Supervisors' approval of MOA with Cities of Fillmore, Oxnard, Santa Paula, and Ventura to cost-share development of TMDL Monitoring and Implementation Plans; (b) Submitted the Plans for RWQCB approval.
12. Ventura Coastal TMDL: (a) Coordinated educational outreach; (b) Prepared and submitted the first Compliance Report; (c) drafted long-term MOA with Channel Island Beach Community Service District for dry-weather urban runoff diversion.
13. Ventura River Algae TMDL: (a) Executed and managed three MOAs with the responsible parties for development of a Receiving Water Monitoring Plan and Implementation Plan; (b) as approved by RWQCB, receiving water monitoring has been undergoing since January 2015.
14. Ventura River Estuary Trash TMDL: (a) Completed 5th year of trash monitoring and the 2015 Annual Report; (b) Executed and managed 5-year MOA with the responsible parties and an MOA with the Ventura Hillsides Conservancy to organize volunteer clean-ups of the Estuary; (c) Installed 13 trash capture devices and completed TMDL Compliance Report.
15. Continued implementation of the Permit's requirements including education and outreach, project conditioning for water quality protection, conducting stormwater inspections and post-construction project tracking through Accela, providing annual stormwater pollution prevention training for over 770 County employees, and maintenance of County Stormwater Hotline.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

Objectives

Next fiscal year, the County Stormwater Program will continue to work closely with the Ventura Countywide Stormwater Quality Management Program and the Los Angeles Regional Water Quality Control Board in adoption of the new 5-year Ventura Municipal Stormwater Permit. The County Stormwater Program plans to provide overall program inter-County agency coordination, with the following objectives and goals planned:

1. Participate and assist with Permit renewal process.
2. Develop Capital Improvement Program (CIP) project list for stormwater treatment and capture in the County unincorporated areas towards TMDL and Permit compliance.
3. Seek future grant funding opportunities and fee revenue sources; develop project concepts eligible for funding to treat and/or capture stormwater and urban runoff.
4. Complete grant funded educational outreach and effectiveness monitoring of El Rio Retrofit for Groundwater Recharge project.
5. Complete design and prepare for construction of grant funded Oak Park Green Streets Retrofit project.
6. Conduct grant funded Watershed Friendly Garden™ Seminars and Workshops at the communities of Meiners Oaks and Oak Park.
7. Continue implementation of the Permit's requirements including education and outreach, project conditioning for water quality protection, conducting stormwater inspections and post-construction project tracking through Accela, preparation of 2015/2016 County Stormwater Annual Report, provide annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.
8. Continue TMDL planning, monitoring, and implementation assistance to County Agencies to meet TMDL compliance.
9. Continue stakeholder participation and complete implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
10. Meet TMDL implementation requirements for Malibu Creek Bacteria and Trash TMDLs; and develop strategy to comply with new implementation schedule for Malibu Sedimentation and Benthic Community/Nutrients TMDL.
11. Cooperate with stakeholders and develop strategies to implement Santa Clara Bacteria TMDL requirements.
12. Cooperate with stakeholders and develop strategies to implement Ventura River Algae TMDL requirements.
13. Meet implementation requirements for Ventura Coastal (Kiddie and Hobie Beaches) Bacteria TMDLs including completion of long-term MOA with Channel Island Beach Community Service District for dry-weather urban runoff diversion.
14. Develop strategy for County unincorporated areas to implement the statewide Trash Basin Plan Amendment.
15. Participate in development of the statewide Nutrient (nitrogen and phosphorus) policy.

Future Program/Financial Impacts

As described in the Accomplishments and Objectives a new Municipal Stormwater Permit was adopted by the RWQCB on July 8, 2010. This Stormwater Permit has increased compliance responsibilities of both County and cities resulting in a comparable increase in financial obligations for all jurisdictions. The RWQCB incorporated a number of TMDLs into the new Ventura Municipal Stormwater Permit to provide for an enforcement mechanism. In 2013, RWQCB adopted new Ventura River Algae TMDL and U.S. EPA developed Malibu Creek Benthic Impairments (Nutrients and Sedimentation) TMDLs. As presented by the County Stormwater Program to the Board of Supervisors in August 2010, the County's obligations and costs have increased to ensure compliance with adopted and new TMDLs. A planning level compliance cost analysis discussed in the Board Letters (dated May 6, 2014, October 7, 2014 and May 5, 2015), provided estimates of costs required towards TMDL and Permit compliance. The County Stormwater Program will continue its efforts towards planning, concept design, stakeholder cooperation, and seeking future funding opportunities.

PUBLIC WORKS AGENCY - SANTA ROSA ROAD ASSESSMENT DISTRICT

Budget Unit 4460, Fund C010

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	17,633	21,400	21,400	23,000	1,600
TOTAL EXPENDITURES	17,633	21,400	21,400	23,000	1,600
FINES FORFEITURES AND PENALTIES	91	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	122	100	100	100	-
CHARGES FOR SERVICES	19,806	21,300	21,300	22,900	1,600
TOTAL REVENUES	20,019	21,400	21,400	23,000	1,600
NET COST	(2,386)	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT	23,000	23,000	-	-
Total	23,000	23,000	-	-

PUBLIC WORKS AGENCY - SANTA ROSA ROAD ASSESSMENT DISTRICT

Budget Unit 4460, Fund C010

Jeff Pratt, Director of Public Works

4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	17,633	21,400	21,400	23,000	1,600
TOTAL EXPENDITURES	17,633	21,400	21,400	23,000	1,600
FINES FORFEITURES AND PENALTIES	91	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	122	100	100	100	-
CHARGES FOR SERVICES	19,806	21,300	21,300	22,900	1,600
TOTAL REVENUES	20,019	21,400	21,400	23,000	1,600
NET COST	(2,386)	-	-	-	-

Program 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.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a 10 % or \$1,600 increase in Services and Supplies. Revenue adjustments reflect a 1.98% or \$1,600 increase in Assessments.

Accomplishments

The construction of the Santa Rosa Road Traffic Signal Synchronization Project was completed in FY2008-09. Operation and Maintenance of all signals continues.

Objectives

Operation and Maintenance for the Santa Rosa Road Traffic Signals will continue.

Future Program/Financial Impacts

None

SHERIFF - SHERIFF INMATE WELFARE

Budget Unit 2570, Fund S040

Geoff Dean, Sheriff

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	695,728	824,616	655,971	821,965	(2,651)
SERVICES AND SUPPLIES	409,537	506,072	507,204	521,288	15,216
CONTINGENCIES	-	68,100	-	68,100	-
TOTAL EXPENDITURES	1,105,265	1,398,788	1,163,175	1,411,353	12,565
REVENUE USE OF MONEY AND PROPERTY	1,556	-	-	-	-
MISCELLANEOUS REVENUES	844,597	595,000	845,000	247,963	(347,037)
TOTAL REVENUES	846,153	595,000	845,000	247,963	(347,037)
NET COST	259,112	803,788	318,175	1,163,390	359,602
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Budget Unit Description

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

Current Year Accomplishments

1. Secured Ventura Adult & Continuing Education (VACE) as a new education provider in our jail system to replace Hacienda La Puente School District in Los Angeles County. VACE will be able to provide a more consistent level of educational services aimed at the adult level, and have added additional programs such as certification in Culinary Arts, and Landscape Maintenance. VACE received a \$437,000 grant for the next three years, of which the majority will be spent on inmate educational and treatment programs. Funds were also used to upgrade educational technology in the jail, including smart-boards, computers, and tablets.
2. Partnered with Human Services Agency to start a grant funded "Bridges to Work" program, partnering with the Workforce Investment Board to provide job counseling to inmates and match them with employers.

Out Year Objectives

1. Implement certified Culinary Arts program.
2. Enroll 45 inmates into the "Bridges 2 Work" grant project administered by Ventura County Human Services Agency. This program links inmates with job counselors and employers.
3. Implement on-line testing to provide inmates opportunity to obtain ServSafe Food Handler Certification.
4. Continue efforts to obtain secured access to web-based instructional curriculum for High School Equivalency certification and Burlington English for ESL.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2570 - SHERIFF INMATE WELFARE	1,411,353	247,963	1,163,390	8.00
Total	1,411,353	247,963	1,163,390	8.00

SHERIFF - SHERIFF INMATE WELFARE

Budget Unit 2570, Fund S040

Geoff Dean, Sheriff

2570 - SHERIFF INMATE WELFARE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	695,728	824,616	655,971	821,965	(2,651)
SERVICES AND SUPPLIES	409,537	506,072	507,204	521,288	15,216
CONTINGENCIES	-	68,100	-	68,100	-
TOTAL EXPENDITURES	1,105,265	1,398,788	1,163,175	1,411,353	12,565
REVENUE USE OF MONEY AND PROPERTY	1,556	-	-	-	-
MISCELLANEOUS REVENUES	844,597	595,000	845,000	247,963	(347,037)
TOTAL REVENUES	846,153	595,000	845,000	247,963	(347,037)
NET COST	259,112	803,788	318,175	1,163,390	359,602
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00525	Sheriff's Senior Manager I	3,251	4,558	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1
01286	Courier III	1,182	1,652	1.00	1
01331	Management Assistant I	1,237	1,729	1.00	1
01491	Administrative Assistant II-NE	1,811	2,540	4.00	4
	TOTAL			8.00	8

SHERIFF - SHERIFF INMATE COMMISSARY**Budget Unit 2580, Fund S040****Geoff Dean, Sheriff**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	398,115	441,831	456,639	516,598	74,767
SERVICES AND SUPPLIES	758,380	898,935	884,110	895,122	(3,813)
TOTAL EXPENDITURES	1,156,495	1,340,766	1,340,749	1,411,720	70,954
REVENUE USE OF MONEY AND PROPERTY	24,880	20,000	20,000	20,000	-
MISCELLANEOUS REVENUES	1,551,597	1,400,000	1,623,827	1,400,000	-
TOTAL REVENUES	1,576,477	1,420,000	1,643,827	1,420,000	-
NET COST	(419,982)	(79,234)	(303,078)	(8,280)	70,954
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Budget Unit Description

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

Current Year Accomplishments

1. Tested and approved the sale of cups and bowls for inmates to purchase
2. Increased the use of Student Workers to assist in Commissary.
3. Continued adding and evaluating new items for longer sentenced inmates.
4. Updated order forms to identify Kosher items.

Out Year Objectives

1. Continue ordering and evaluation of products for longer term sentenced inmates.
2. Fill one vacant full-time positions.
3. Provide training opportunities for staff interaction with inmates.
4. Continue evaluation of vending machines and kiosks.
5. Conduct a price comparison study to determine appropriate retail pricing.
6. Implement electronic commissary ordering through inmate tablet equipment.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2580 - SHERIFF INMATE COMMISSARY	1,411,720	1,420,000	(8,280)	8.00
Total	1,411,720	1,420,000	(8,280)	8.00

SHERIFF - SHERIFF INMATE COMMISSARY

Budget Unit 2580, Fund S040

Geoff Dean, Sheriff

2580 - SHERIFF INMATE COMMISSARY

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	398,115	441,831	456,639	516,598	74,767
SERVICES AND SUPPLIES	758,380	898,935	884,110	895,122	(3,813)
TOTAL EXPENDITURES	1,156,495	1,340,766	1,340,749	1,411,720	70,954
REVENUE USE OF MONEY AND PROPERTY	24,880	20,000	20,000	20,000	-
MISCELLANEOUS REVENUES	1,551,597	1,400,000	1,623,827	1,400,000	-
TOTAL REVENUES	1,576,477	1,420,000	1,643,827	1,420,000	-
NET COST	(419,982)	(79,234)	(303,078)	(8,280)	70,954
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00623	Program Administrator II	2,400	3,361	1.00	1
01284	Courier I	1,047	1,462	1.00	1
01312	Inventory Management Asst I	1,013	1,415	4.00	8
01315	Inventory Management Asst III	1,198	1,675	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1
	TOTAL			8.00	12

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,568,628	5,212,574	4,788,885	4,789,632	(422,942)
SERVICES AND SUPPLIES	3,183,892	3,003,286	3,765,451	3,134,078	130,792
FIXED ASSETS	449,502	1,212,327	677,919	741,000	(471,327)
TOTAL EXPENDITURES	8,202,022	9,428,187	9,232,255	8,664,710	(763,477)
TAXES	5,434,613	5,246,413	5,725,850	5,605,258	358,845
FINES FORFEITURES AND PENALTIES	1,602	-	1,351	1,500	1,500
REVENUE USE OF MONEY AND PROPERTY	180,341	168,752	146,869	141,952	(26,800)
INTERGOVERNMENTAL REVENUE	592,935	529,440	577,551	490,784	(38,656)
CHARGES FOR SERVICES	415,955	204,189	204,736	204,216	27
MISCELLANEOUS REVENUES	352,014	894,512	1,345,088	1,105,986	211,474
OTHER FINANCING SOURCES	602,573	604,000	604,000	604,000	-
TOTAL REVENUES	7,580,033	7,647,306	8,605,445	8,153,696	506,390
NET COST	621,989	1,780,881	626,810	511,014	(1,269,867)
FULL TIME EQUIVALENTS	-	65.63	-	65.63	-
AUTHORIZED POSITIONS	-	88	-	88	-

Budget Unit Description

The Ventura County Library provides public library service to the cities of Fillmore, Ojai, Port Hueneme, and Ventura and the unincorporated areas. The agency mission is to be the community's information center, where people can connect and explore a universe of knowledge and ideas offering diverse viewpoints. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue and Foster).

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3611 - LIBRARY BRANCHES	3,681,553	995,843	2,685,710	35.49
3613 - LIBRARY ADMINISTRATION	1,523,966	-	1,523,966	7.50
3615 - LIBRARY COLLECTION DEVELOPMENT AND PR	629,571	-	629,571	9.00
3617 - LIBRARY TECHNOLOGY	1,050,518	59,674	990,844	5.00
3619 - LIBRARY CHILDREN PROGRAMMING	609,428	49,325	560,103	5.90
3621 - LIBRARY ADULT PROGRAMMING	19,106	-	19,106	-
3623 - LIBRARY ADULT LITERACY READ PROGRAM	397,231	134,943	262,288	2.74
3625 - LIBRARY FACILITIES	753,337	449,985	303,352	-
3627 - LIBRARY GENERAL AGENCY	-	6,463,926	(6,463,926)	-
Total	8,664,710	8,153,696	511,014	65.63

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

3611 - LIBRARY BRANCHES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,068,966	2,336,517	2,179,311	1,867,225	(469,292)
SERVICES AND SUPPLIES	929,022	1,780,960	2,228,684	1,814,328	33,368
FIXED ASSETS	53,063	29,577	40,000	-	(29,577)
TOTAL EXPENDITURES	3,051,051	4,147,054	4,447,995	3,681,553	(465,501)
REVENUE USE OF MONEY AND PROPERTY	-	25,100	25,100	-	(25,100)
INTERGOVERNMENTAL REVENUE	316,854	234,256	428,937	325,560	91,304
CHARGES FOR SERVICES	97,716	95,365	95,912	135,000	39,635
MISCELLANEOUS REVENUES	(92,732)	421,019	873,083	535,283	114,264
OTHER FINANCING SOURCES	2,573	-	-	-	-
TOTAL REVENUES	324,412	775,740	1,423,032	995,843	220,103
NET COST	2,726,638	3,371,314	3,024,963	2,685,710	(685,604)
FULL TIME EQUIVALENTS	-	34.49	-	35.49	1.00
AUTHORIZED POSITIONS	-	51	-	52	1

Program Description

Direct library services to all public at the eleven libraries located throughout Ventura County. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue and Foster). Library services include borrowing library material, consulting a reference librarian, computer access, wireless access, children and adult programming and copier and print services.

Program Discussion

Fiscal year 2014-15 was the first full year of Ventura County Library's new public service model, moving library staff outside of the traditional model of serving the community from behind the reference desk.

Accomplishments

1. Completed Saticoy building project and opened new Saticoy branch.
2. Evaluated and updated open hours of each library branch to better benefit communities.

Objectives

1. Complete building projects: Ojai meeting room, Fillmore meeting room.
2. Increase community partnerships by 20%.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Circulation of library materials.	Number	1,200,000	732,102	725,000	697,575	725,000

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01078	Library Monitor	991	1,350	.88	2
01080	Library Page	991	991	5.46	13
01324	Library Technician I	1,150	1,607	12.83	19
01326	Library Technician II	1,236	1,729	3.80	4
01327	Library Technician III	1,357	1,900	5.52	7
01771	City Librarian	2,129	2,979	3.00	3
01772	Librarian Specialist	1,983	2,775	3.00	3
01773	Librarian	1,783	2,494	1.00	1
	TOTAL			35.49	52

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3613 - LIBRARY ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	648,889	809,035	785,246	928,771	119,736
SERVICES AND SUPPLIES	268,630	369,511	364,827	595,195	225,684
TOTAL EXPENDITURES	917,519	1,178,546	1,150,073	1,523,966	345,420
INTERGOVERNMENTAL REVENUE	-	3,932	19,891	-	(3,932)
MISCELLANEOUS REVENUES	6	-	-	-	-
TOTAL REVENUES	6	3,932	19,891	-	(3,932)
NET COST	917,514	1,174,614	1,130,182	1,523,966	349,352
FULL TIME EQUIVALENTS	-	7.50	-	7.50	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Provide personnel, accounting and administrative support to the Library branches, other Central Services department and Library Director.

Program Discussion

In 2016-17, the Foundation will seek to fund the VCLS bookmobile and set long term goals for fundraising.

Accomplishments

1. Shifted Library staff towards community and away from static library service.
2. Instituted customer ability to pay by credit card, online.
3. Began restructuring budget to focus on individual community needs.

Objectives

1. Create and/or update VCL's Strategic Plan.
2. Continue restructuring budget to focus on individual community needs.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Cash Counts at Libraries	Number	24	11	11	14	16

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01295	Fiscal Technician I	1,392	1,950	1.00	1
01296	Fiscal Technician II	1,496	2,094	1.00	1
01324	Library Technician I	1,150	1,607	.50	1
01337	Management Assistant III-C	1,771	2,480	1.00	1
01767	Deputy Director Library Svcs	3,264	4,570	1.00	1
01769	Senior Librarian Specialist	2,285	3,199	1.00	1
01772	Librarian Specialist	1,983	2,775	1.00	1
02076	Accounting Officer IV	2,328	2,980	1.00	1
	TOTAL			7.50	8

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3615 - LIBRARY COLLECTION DEVELOPMENT AND PROCESSING**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	598,985	646,850	600,241	588,947	(57,903)
SERVICES AND SUPPLIES	98,962	114,082	29,849	40,624	(73,458)
TOTAL EXPENDITURES	697,947	760,932	630,090	629,571	(131,361)
NET COST	697,947	760,932	630,090	629,571	(131,361)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

Provides ordering, processing, cataloguing and delivery services of purchased and donated library materials to the Ventura County Library's eleven branches.

Program Discussion

Collection Development and Processing continues to respond to the growing prevalence of digital materials in the Library's collection while seeking increasingly efficient and effective ways to provide access to the Library's holdings.

Accomplishments

1. Increased space at branches available for community events by centralizing accessing to infrequently requested adult non-fiction and large print books
2. 6400 books catalogued and processed by vendor (as of March 31, 2016)

Objectives

1. Assess effectiveness of Library Collection Development and Processing procedures

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

Electronic materials require less staff handling and maintaining which should decrease costs. However, electronic materials are very expensive at this early stage.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of Items Catalogued and Processed	Number	28,000	21,343	20,000	30,000	30,000

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01285	Courier II	1,098	1,534	2.00	2
01324	Library Technician I	1,150	1,607	2.00	2
01327	Library Technician III	1,357	1,900	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01347	Office Assistant IV	1,329	1,859	1.00	1
01769	Senior Librarian Specialist	2,285	3,199	1.00	1
	TOTAL			9.00	9

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3617 - LIBRARY TECHNOLOGY**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	448,538	545,954	476,888	536,713	(9,241)
SERVICES AND SUPPLIES	904,426	613,084	884,146	513,805	(99,279)
TOTAL EXPENDITURES	1,352,965	1,159,038	1,361,034	1,050,518	(108,520)
INTERGOVERNMENTAL REVENUE	-	-	17,571	59,674	59,674
MISCELLANEOUS REVENUES	(288)	-	-	-	-
TOTAL REVENUES	(288)	-	17,571	59,674	59,674
NET COST	1,353,253	1,159,038	1,343,463	990,844	(168,194)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

Provide technology and communication support for all eleven Ventura County Library branches and all the Central Service departments. Maintain and update the Ventura County Library website and the databases that are accessible via the website. Update and maintain technology in service to clientele and staff.

Program Discussion

Technology undergirds much of the library system. It is essential to have a well-funded and well-staffed department to meet the needs of the library staff and public.

The Department pursues innovative technologies to further the mission of the Library.

Accomplishments

1. Began implementation of high-speed fiber network at all library locations
2. Installed new 1G connection to Hall of Administration
3. Installed new self-service checkout kiosks for children at select branches
4. Upgraded website to responsive design using Drupal 7
5. Installed new self-service kiosk at GSA building
6. Upgraded and enhanced Library catalog
7. Purchased and installed new kiosk at Hall of Justice for online content
8. Installed self-service laptop dispenser at Saticoy Library
9. Began checkout of Internet "hot-spot" devices at Saticoy Library
10. Installed "mobile-circ" app allowing staff to create library cards at external events
11. Installed makerspace equipment (3D laser printer, engraver) at FOS library
12. Installed Minecraft.edu educational gaming software at Prueter Library
13. Began VOIP upgrade at Prueter, Foster, and Ojai Libraries
14. Installation of Dameware for remote access to computers
15. Upgraded A/V in E.P. Foster Topping room
16. Implemented computer imaging in-house

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library**

Objectives

1. Implement additional laptop dispensers at select libraries
2. Enhance wireless services
3. Implement VoIP (voice over IP) at Administrative office
4. Outsource patron account services
5. Expand minecraft.edu to other libraries
6. Expand social media presence using various new apps
7. Expand use of tablets at libraries
8. Green initiative to reduce paper notices and use alternative communications
9. Complete upgrade to self check units
10. Migrate to new Sharepoint site for staff Intranet
11. Purchase inventory wand for collection inventory using RFID
12. Upgrade reporting software and server
13. Upgrade authentication server
14. Create DMZ for staff access to helpdesk

Future Program/Financial Impacts

New gigabit network will allow VCL to offer a wide range of bandwidth-intensive services as well as to expand wifi coverage to other areas. New network can be leveraged for greater involvement with other County agencies. Further movement to cloud-based services will lessen the need for hardware. New mobile technologies will expand services for staff and customers.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01022	Office Systems Coordinator I	1,793	2,519	2.00	2
01024	Office Systems Coordinator III	2,302	3,229	2.00	2
01710	Staff/Services Manager II	2,828	3,959	1.00	1
	TOTAL			5.00	5

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

3619 - LIBRARY CHILDREN PROGRAMMING

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	450,818	547,863	278,211	533,630	(14,233)
SERVICES AND SUPPLIES	30,744	32,471	29,352	75,798	43,327
TOTAL EXPENDITURES	481,562	580,334	307,563	609,428	29,094
INTERGOVERNMENTAL REVENUE	-	59,783	-	-	(59,783)
CHARGES FOR SERVICES	-	564	-	-	(564)
MISCELLANEOUS REVENUES	894	13,008	17,020	49,325	36,317
TOTAL REVENUES	894	73,355	17,020	49,325	(24,030)
NET COST	480,668	506,979	290,543	560,103	53,124
FULL TIME EQUIVALENTS	-	6.90	-	5.90	(1.00)
AUTHORIZED POSITIONS	-	7	-	6	(1)

Program Description

Servicing youth 0-17, Children & Teen Services coordinates all classes and events, in all 11 branches of the library, on the website, and reaching out into the community. Children & Teen Services reviews and selects appropriate library materials for the collection, both hard copies and electronic copies.

Program Discussion

The Summer Reading Program is constantly reviewed every year and improvements are made based on the review. An online program has been added to mirror the same program offered at each library. Outcomes are being measured by the number of hours read. These hours are converted to points, encouraging students to earn 1,000 points over the summer. In addition to reading, challenges are offered to the youth to extend summer's learning and to model to students that learning in fun. The challenges have a point value adding to the overall score.

The 5 practices of Early Literacy have been added to every Storytime. To better indicate to parents/caregivers this added value, the label of Storytime has been changed Early Literacy Classes.

STEAM (Science, Technology, Engineering, Art, and Math) concepts have been added to the repertoire of classes and events at all libraries.

The customer centered service model enables the children's librarians and children's staff to get out into the community more and offer Early Literacy Classes at most of our libraries.

Accomplishments

- Continued to evaluate the annual Summer Reading Program. Eliminated obstacles and barriers to inspire children and teens to read over the summer with success. Added incentive prizes that inspire participation and continued with a grand prize drawing at each branch and online.
- Attended Summerfest and other school events to market SR2016.
- Continued to heavily market SR2016 to schools and the community. Continued with a marketing campaign targeting parents and caregivers, explaining the value of summer reading to help their child succeed in school.
- Continued with the collection development team that has been established to centrally manage and order materials for children & teens. Developed methods for branch input to the collection development team, coordinating with each regional youth librarian.
- Attended Back to School Night events.
- Taught an early literacy parenting/caregiver workshop 6 times at branches reaching 60 families.
- Presented to parents at the Naval Base in Pt. Hueneme.
- Partnered with local libraries to develop teen and tween STEAM programming, creating a MakerBox Collective. 7 MakerBoxes with STEAM activities were created and rotated with the 7 participating libraries in the collective.
- Participated in VCOE workshops presenting aspects of collection development.
- Joined with the VC STEM Network for Early Learners (0-8 years old).
- Partnered with CSUCI and offered a 3 week STEM for Early Learners workshop for parents and their children (0-5 years old).

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library**

Objectives

- Update the Children & Teen Services Vision
- Update Children & Teen webpages to expose activity that is going on at the branches and to create and maintain summer reading webpage.
- Create Early Learning Centers at all VCLS branches.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of Hours Read by the Youth that Participate in the Summer Reading Program	Hours	31,000	21,665	26,163	23,831	26,214

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01326	Library Technician II	1,236	1,729	.90	1
01769	Senior Librarian Specialist	2,285	3,199	1.00	1
01772	Librarian Specialist	1,983	2,775	4.00	4
	TOTAL			5.90	6

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library**

3621 - LIBRARY ADULT PROGRAMMING

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	100,717	11,083	11,083	11,083	-
SERVICES AND SUPPLIES	1,013	9,573	9,235	8,023	(1,550)
TOTAL EXPENDITURES	101,730	20,656	20,318	19,106	(1,550)
NET COST	101,730	20,656	20,318	19,106	(1,550)

Program Description

Oversee the services and management of the eleven Ventura County Libraries. Review and approve the selection of appropriate adult library material for the entire library system.

Program Discussion

These functions are fulfilled by the Deputy Director of Library Services, whose costs are included in the administrative functions captured under 3613 Administration.

Accomplishments

1. Reorganized and/or reclassified staffing to best fit library needs and requirements.

Objectives

1. Increase community engagement.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve adult programming.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3623 - LIBRARY ADULT LITERACY READ PROGRAM**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	251,713	315,272	457,905	323,263	7,991
SERVICES AND SUPPLIES	19,390	34,556	96,806	73,968	39,412
TOTAL EXPENDITURES	271,103	349,828	554,711	397,231	47,403
INTERGOVERNMENTAL REVENUE	61,626	42,250	65,917	63,550	21,300
MISCELLANEOUS REVENUES	19,149	10,500	5,000	71,393	60,893
TOTAL REVENUES	80,775	52,750	70,917	134,943	82,193
NET COST	190,329	297,078	483,794	262,288	(34,790)
FULL TIME EQUIVALENTS	-	2.74	-	2.74	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Provide literacy services to English speaking adults in the Ventura County Library areas.

Program Discussion

No substantial variance between the FY 2016-17 budget and the FY 2015-16 budget.

Accomplishments

- Continued contract with the City of Simi Valley to run their literacy program
- Partner with Ventura Adult Education at Todd Road Jail site
- Prepare to open new sites in Ojai and Fillmore
- Successful 27th annual Rotary Trivia Challenge for Literacy fundraising event
- Attended CLA in Pasadena
- Partnered with UUCV for summer location for Ventura learners
- Participated in Ventura County Volunteer Fair
- Participated in VACE Open House to promote program
- Library All-Staff Meeting presentations – twice
- Grantsmanship Center training
- AB86 / AEBG Community Partners forums and workshops
- Oxnard Adult School Partners workshop
- VACE Community Partners workshop
- Ventura Youth Correctional Facility / Community Advisory Committee meetings
- Ventura Housing Authority Community Partners meetings
- Ojai Adult Education - meetings with Administrators
- Fillmore Adult Education - meetings with administrators
- Community information meeting for Ojai site at Ojai Library
- Community information meeting for Fillmore site at Fillmore Library
- CLLS Regional Network meetings - Santa Barbara
- CDA Cares free Dental Clinic - Literacy information booth - Ventura Fairgrounds

Objectives

- Increase number of tutoring partners at Port Hueneme
- Open new tutoring site at Ojai Library
- Open new tutoring site at Fillmore Library
- Increase public awareness of the READ program
- Increase number of learners served

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Jackie Griffin, Director of Ventura County Library

Future Program/Financial Impacts

Expansion of the program is contingent on receiving annuals funds from future fundraising by the Ventura County Library Foundation for the Adult Literacy Read Program.

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00623	Program Administrator II	2,400	3,361	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1
01707	Staff/Services Specialist I	2,224	3,187	.74	6
	TOTAL			2.74	8

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library**

3625 - LIBRARY FACILITIES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	881,309	41,049	122,552	12,337	(28,712)
FIXED ASSETS	396,439	1,182,750	637,919	741,000	(441,750)
TOTAL EXPENDITURES	1,277,748	1,223,799	760,471	753,337	(470,462)
MISCELLANEOUS REVENUES	424,985	449,985	449,985	449,985	-
TOTAL REVENUES	424,985	449,985	449,985	449,985	-
NET COST	852,763	773,814	310,486	303,352	(470,462)

Program Description

Oversee the building maintenance, security and safety of the twelve buildings and their furnishings that house the Ventura County Libraries and the Central Departments. Coordinate the requisition and purchase order procedures to comply with General Service Agency requirements.

Program Discussion

The FY 16-17 budget contains no appropriations for staffing. We will continue to explore our options and determine if outsourcing the administrative functions would be cost effective.

Accomplishments

In FY15-16 the build of our new Saticoy Library was completed with a successful open.

Objectives

In FY16-17 our objective is to complete the Fillmore Library Meeting Room build.

Future Program/Financial Impacts

Expansion and improvements are contingent on needs, cost, and balance in the Assigned Education Fund.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Jackie Griffin, Director of Ventura County Library****3627 - LIBRARY GENERAL AGENCY**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	50,397	8,000	-	-	(8,000)
TOTAL EXPENDITURES	50,397	8,000	-	-	(8,000)
TAXES	5,434,613	5,246,413	5,725,850	5,605,258	358,845
FINES FORFEITURES AND PENALTIES	1,602	-	1,351	1,500	1,500
REVENUE USE OF MONEY AND PROPERTY	161,437	143,652	121,769	141,952	(1,700)
INTERGOVERNMENTAL REVENUE	214,455	189,219	45,235	42,000	(147,219)
CHARGES FOR SERVICES	318,239	108,260	108,824	69,216	(39,044)
OTHER FINANCING SOURCES	600,000	604,000	604,000	604,000	-
TOTAL REVENUES	6,730,346	6,291,544	6,607,029	6,463,926	172,382
NET COST	(6,679,949)	(6,283,544)	(6,607,029)	(6,463,926)	(180,382)

Program Description

General purpose revenue such as property taxes, interest earnings and rental income and agency wide appropriations that cannot be identified as applicable to any one library or central department.

Program Discussion

The FY 16-17 budget contains an anticipated increase in property tax revenue of 3.50%. Over the last decade, state funding for libraries has collapsed. In 2000, VCLS received \$1.2 million from state funding. This has diminished over the decade and currently there is no state funding. The County General Fund provides \$600,000 in funding to VCLS but this has not increased in the last several years. Because of this, library funding, while stable, is also stagnant and not increasing as costs increase. VCLS is using technology and reorganization to maintain services in this climate. VCLS has managed to maintain all services and hours through a very difficult economic period.

Accomplishments

1. Increased utilization of Library's tax revenue to maximize collection budget.

Objectives

1. To create efficiencies while increasing effectiveness.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

VENTURA COUNTY LIBRARY - GEORGE D LYON BOOK FUND**Budget Unit 3650, Fund P100****Jackie Griffin, Director of Ventura County Library**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER FINANCING USES	2,573	3,647	4,130	4,000	353
TOTAL EXPENDITURES	2,573	3,647	4,130	4,000	353
REVENUE USE OF MONEY AND PROPERTY	3,625	3,647	4,130	4,000	353
TOTAL REVENUES	3,625	3,647	4,130	4,000	353
NET COST	(1,051)	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3650 - GEORGE D LYON BOOK FUND	4,000	4,000	-	-
Total	4,000	4,000	-	-

VENTURA COUNTY LIBRARY - GEORGE D LYON BOOK FUND**Budget Unit 3650, Fund P100****Jackie Griffin, Director of Ventura County Library**

3650 - GEORGE D LYON BOOK FUND

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER FINANCING USES	2,573	3,647	4,130	4,000	353
TOTAL EXPENDITURES	2,573	3,647	4,130	4,000	353
REVENUE USE OF MONEY AND PROPERTY	3,625	3,647	4,130	4,000	353
TOTAL REVENUES	3,625	3,647	4,130	4,000	353
NET COST	(1,051)	-	-	-	-

Program 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.

Program Discussion

The FY 16-17 budget reflects a decrease in earned revenue due to the continuing decrease in the interest earnings rate.

Accomplishments

During FY 15-16, interest earned on this fund was transferred to the Ventura County's Operating Fund S060 and used to purchase books.

Objectives

During the FY 16-17, interest earned on this fund will be transferred to the Ventura County's Operating Fund S060 and used to purchase books.

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Todd McNamee, Director of Airports

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	806,777	902,100	833,114	927,300	25,200
SERVICES AND SUPPLIES	445,429	687,500	735,732	640,900	(46,600)
OTHER CHARGES	1,183,271	1,136,300	1,136,300	1,122,100	(14,200)
TOTAL EXPENDITURES	2,435,477	2,725,900	2,705,146	2,690,300	(35,600)
LICENSES PERMITS AND FRANCHISES	115,692	8,300	210,103	249,300	241,000
FINES FORFEITURES AND PENALTIES	6,544	4,300	2,440	5,500	1,200
REVENUE USE OF MONEY AND PROPERTY	1,149,706	1,335,900	1,279,939	1,289,400	(46,500)
INTERGOVERNMENTAL REVENUE	2,570	-	-	-	-
CHARGES FOR SERVICES	49,418	-	-	-	-
MISCELLANEOUS REVENUES	10,522	1,800	700	2,900	1,100
OTHER FINANCING SOURCES	4,575	-	-	-	-
TOTAL REVENUES	1,339,026	1,350,300	1,493,182	1,547,100	196,800
NET COST	1,096,451	1,375,600	1,211,964	1,143,200	(232,400)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Budget Unit Description

This budget provides for the ongoing administration, operation and maintenance of the Oxnard Airport. The Airport is certificated to provide commercial airline service, but currently only provides general aviation services to Ventura County.. Based on a 2008 Economic Benefit Study, the Airport is responsible, directly and indirectly, for approximately 635 local jobs and \$80.2 million in revenue for the local service area. Visitor spending in 2008 was \$5.5 million. General Aviation visitors contributed an additional \$1.5 million in spending. In addition there are 130 privately owned aircraft, which serve local businesses and personal uses. The Airport has approximately 80,000 flight operations annually. The Oxnard Airport and its 17 business units employ approximately 150 personnel. Total payroll at the Airport complex exceeds \$7 million annually.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5001 - OXNARD AIRPORT ADMINISTRATION	1,489,300	845,000	644,300	-
5003 - OXNARD AIRPORT OPERATIONS	634,800	702,100	(67,300)	6.00
5005 - OXNARD AIRPORT MAINTENANCE	566,200	-	566,200	3.00
Total	2,690,300	1,547,100	1,143,200	9.00

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**Budget Unit 5000, Fund E300****Todd McNamee, Director of Airports****5001 - OXNARD AIRPORT ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	210,279	229,900	222,559	231,100	1,200
SERVICES AND SUPPLIES	80,245	143,300	164,657	136,100	(7,200)
OTHER CHARGES	1,183,271	1,136,300	1,136,300	1,122,100	(14,200)
TOTAL EXPENDITURES	1,473,796	1,509,500	1,523,516	1,489,300	(20,200)
FINES FORFEITURES AND PENALTIES	3,335	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	752,930	885,200	824,071	845,000	(40,200)
INTERGOVERNMENTAL REVENUE	2,570	-	-	-	-
CHARGES FOR SERVICES	49,418	-	-	-	-
MISCELLANEOUS REVENUES	9,257	1,800	500	-	(1,800)
OTHER FINANCING SOURCES	4,575	-	-	-	-
TOTAL REVENUES	822,085	887,000	824,571	845,000	(42,000)
NET COST	651,711	622,500	698,945	644,300	21,800

Program Description

Administration – Plans, organizes, and directs all phases of airport operations, facility management/development and overall coordination of the activities of the Oxnard Airport. Formulates and directs the implementation of operational policies and standards to insure that Oxnard Airport is in compliance with local, state and federal requirements and regulations. Oversees the development of the airports annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2016-17 Preliminary Budget for Oxnard Airport overall reflects a slight decrease in appropriations from the prior year Adopted Budget. The revenue increase of \$197K is primarily due to the storage of autos from Port Hueneme. The net cost of the airport has been reduced from \$254.7K to \$35.8K which is an 86% improvement over FY 2015-16.

Accomplishments

- 1) Maintained viable enterprise fund by balancing rate increases and cost reductions.
- 2) Conducted several productive meetings with airlines and community organizations in an attempt to restore air service.
- 3) Continued Lean Six Sigma Process improvement.
- 4) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.
- 2) Continue Lean Six Sigma Process improvement
- 3) Continue to maintain Contract Tower operations.
- 4) Restore Airline Service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
FAA Inspection	Number	0	0	0	0	0
Noise Complaints	Number	30	34	30	19	30
Vehicle Pedestrian Deviations	Number	0	0	0	0	0

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**Budget Unit 5000, Fund E300****Todd McNamee, Director of Airports****5003 - OXNARD AIRPORT OPERATIONS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	390,414	448,000	454,272	466,700	18,700
SERVICES AND SUPPLIES	124,677	143,800	133,551	168,100	24,300
TOTAL EXPENDITURES	515,091	591,800	587,823	634,800	43,000
LICENSES PERMITS AND FRANCHISES	115,692	8,300	210,103	249,300	241,000
FINES FORFEITURES AND PENALTIES	3,209	4,300	2,440	5,500	1,200
REVENUE USE OF MONEY AND PROPERTY	396,776	450,700	455,868	444,400	(6,300)
MISCELLANEOUS REVENUES	420	-	200	2,900	2,900
TOTAL REVENUES	516,097	463,300	668,611	702,100	238,800
NET COST	(1,006)	128,500	(80,788)	(67,300)	(195,800)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

Plans, organizes, and directs the day to day operations at the Oxnard Airport including airfield inspection, monitoring compliance with rules and regulations, public relations with tenants and surrounding community, and coordinate response to aircraft incidents/accidents. Monitors noise compatibility program and conducts outreach to the pilot community.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the FY 2015-16 Adopted Budget. Salaries and Benefits increases 4.2% due to merit increases. Services and Supplies increase due to increased insurance and travel costs.

Accomplishments

- 1) Met all federal and state regulations to maintain airport certification for air carrier operations.
- 2) Maintained noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 3) Implemented formal hangar inspection program to ensure compliance with rules and regulations.

Objectives

- 1) Meet all federal and state regulations to maintain airport certification for air carrier operations.
- 2) Maintain noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 3) Restore viable Air Service to Oxnard Airport.

Future Program/Financial Impacts

- 1) The continued planned development of new residential areas in the proximity of the airports will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on the acquisition of aviation easements over new development parcels.
- 2) Restoring scheduled passenger air service to Oxnard Airport remains a priority.

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Todd McNamee, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00368	Airport Operations Supervisor	1,992	2,793	1.00	1
01656	Airport Operations Officer	1,600	2,046	5.00	5
	TOTAL			6.00	6

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Todd McNamee, Director of Airports

5005 - OXNARD AIRPORT MAINTENANCE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	206,083	224,200	156,283	229,500	5,300
SERVICES AND SUPPLIES	240,406	400,400	437,524	336,700	(63,700)
TOTAL EXPENDITURES	446,490	624,600	593,807	566,200	(58,400)
MISCELLANEOUS REVENUES	845	-	-	-	-
TOTAL REVENUES	845	-	-	-	-
NET COST	445,645	624,600	593,807	566,200	(58,400)
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

Plans, organizes, and directs the day to day maintenance function of the Oxnard Airport ensuring that facilities meet safety and security requirements.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the FY 2015-16 Adopted Budget. Salaries and Benefits increases 2.4% due to merit increases. Services and Supplies decrease due to reduced costs in building maintenance and transportation charges.

Accomplishments

- 1) Continued with painting of hangar rows.
- 2) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue with painting of hangar rows.
- 2) Continue development of staff by providing proper tools and training, and organizational development.

Future Program/Financial Impacts

Oxnard Airport is a former Department of Defense facility that was constructed prior to the 1950's. A continued focus on long range planning is needed for maintenance and replacement of aging infrastructure and to accomplish projects in a manner that is financially sustainable while not compromising safety, security, and the quality of services.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00598	Maintenance Worker IV	1,448	2,032	1.00	1
00599	Maintenance Worker III	1,352	1,896	2.00	2
	TOTAL			3.00	3

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,660,989	1,888,900	1,840,405	1,917,300	28,400
SERVICES AND SUPPLIES	803,388	1,148,200	1,115,529	1,248,300	100,100
OTHER CHARGES	1,429,178	1,781,800	1,781,800	1,212,500	(569,300)
FIXED ASSETS	-	-	54,500	-	-
TOTAL EXPENDITURES	3,893,556	4,818,900	4,792,234	4,378,100	(440,800)
LICENSES PERMITS AND FRANCHISES	612,613	53,200	1,943,885	549,200	496,000
FINES FORFEITURES AND PENALTIES	5,119	10,500	2,335	8,200	(2,300)
REVENUE USE OF MONEY AND PROPERTY	3,997,598	4,219,000	3,977,985	4,162,400	(56,600)
CHARGES FOR SERVICES	66,850	5,900	6,050	7,900	2,000
MISCELLANEOUS REVENUES	284,826	2,600	14,350	10,800	8,200
TOTAL REVENUES	4,967,006	4,291,200	5,944,605	4,738,500	447,300
NET COST	(1,073,450)	527,700	(1,152,371)	(360,400)	(888,100)
FULL TIME EQUIVALENTS	-	23.00	-	23.00	-
AUTHORIZED POSITIONS	-	23	-	23	-

Budget Unit Description

This budget provides for the ongoing administration, operation and maintenance of the Camarillo Airport. The airport provides general aviation services to Ventura County and contributes to the local economy, and is considered a National Asset by the FAA. Based on the most current information available (2008), the airport is responsible, directly or indirectly, for about 830 local jobs and \$163.4 million in economic benefit. Daily economic benefits include \$448,000 in daily revenue, created 830 local jobs, supported \$9,148 in daily visitor spending, and brought 65 air visitors per day. Of the 47,400 hours flown by based aircraft every year, 30% were flown for business. 61% of based aircraft owners said that the airport is "very important" or "important" to the success of their businesses

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5021 - CAMARILLO AIRPORT ADMINISTRATION	2,505,200	3,107,400	(602,200)	10.00
5023 - CAMARILLO AIRPORT OPERATIONS	671,300	1,631,100	(959,800)	6.00
5025 - CAMARILLO AIRPORT MAINTENANCE	1,201,600	-	1,201,600	7.00
Total	4,378,100	4,738,500	(360,400)	23.00

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

5021 - CAMARILLO AIRPORT ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	860,098	919,800	956,351	920,500	700
SERVICES AND SUPPLIES	287,252	386,800	389,057	396,400	9,600
OTHER CHARGES	1,426,278	1,778,900	1,778,900	1,188,300	(590,600)
TOTAL EXPENDITURES	2,573,629	3,085,500	3,124,308	2,505,200	(580,300)
FINES FORFEITURES AND PENALTIES	2,784	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	3,029,029	3,146,700	2,991,593	3,099,500	(47,200)
CHARGES FOR SERVICES	66,850	5,900	5,900	7,900	2,000
MISCELLANEOUS REVENUES	264,539	-	-	-	-
TOTAL REVENUES	3,363,202	3,152,600	2,997,493	3,107,400	(45,200)
NET COST	(789,574)	(67,100)	126,815	(602,200)	(535,100)
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

Program Description

Plans, organizes, and directs all phases of airport operations, facility management/development and overall coordination of the activities of the Camarillo Airport. Formulates and directs the implementation of operational policies and standards to insure the Camarillo Airport is in compliance with local, state and federal requirements and regulations. Oversees the development of the airports annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

Overall for Camarillo Airport, the FY 2016-17 Preliminary Budget reflects a decrease of \$454K in appropriations from the prior year's Adopted Budget, primarily due to a decrease in depreciation expense. There is a substantial increase in revenue due to auto storage from Port Hueneme in the amount of \$447.4K. Camarillo Airport is projected to operate with a negative net cost of \$1,498.6K, excluding depreciation expense, which is a 29.8% improvement over FY 2015-16.

Accomplishments

- 1) Maintained a viable Enterprise Fund by balancing rate increases and cost reductions.
- 2) Continued Lean Six Sigma Process improvement.
- 3) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.
- 2) Continue Lean Six Sigma Process improvement.
- 3) Continue development of staff by providing proper tools and training, and organizational development.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Noise Complaints	Number	60	6	30	19	30
Vehicle Pedestrian Deviations	Number	0	3	0	1	0

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00030	Administrative Assistant I	1,647	2,304	1.00	1
00033	Administrative Officer II	2,763	3,868	1.00	1
00695	Engineer III	2,471	3,713	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	1.00	1
01295	Fiscal Technician I	1,392	1,950	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01653	Director Airports	4,619	6,467	1.00	1
01654	Deputy Director Airports	3,484	4,878	1.00	1
02069	Fiscal Manager I	2,910	3,844	1.00	1
	TOTAL			10.00	10

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT**Budget Unit 5020, Fund E300****Todd McNamee, Director of Airports****5023 - CAMARILLO AIRPORT OPERATIONS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	457,030	540,800	478,424	553,000	12,200
SERVICES AND SUPPLIES	81,876	97,700	106,122	118,300	20,600
FIXED ASSETS	-	-	54,500	-	-
TOTAL EXPENDITURES	538,906	638,500	639,046	671,300	32,800
LICENSES PERMITS AND FRANCHISES	612,613	53,200	1,943,885	549,200	496,000
FINES FORFEITURES AND PENALTIES	2,335	10,500	2,335	8,200	(2,300)
REVENUE USE OF MONEY AND PROPERTY	968,570	1,072,300	986,392	1,062,900	(9,400)
CHARGES FOR SERVICES	-	-	150	-	-
MISCELLANEOUS REVENUES	14,189	2,600	14,350	10,800	8,200
TOTAL REVENUES	1,597,706	1,138,600	2,947,112	1,631,100	492,500
NET COST	(1,058,800)	(500,100)	(2,308,066)	(959,800)	(459,700)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

Plans, organizes, and directs the day to day operations at the Camarillo Airport including airfield inspections, monitoring compliance with rules and regulations, public relations with tenants and surrounding community, and coordinates response to aircraft incidents/accidents. Monitors noise compatibility program and conducts outreach to the pilot community.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the FY 2015-16 Adopted Budget. Salaries and Benefits increase 2.2% based on annual merit increases. Service and Supplies increase 7.1% due to increased insurance premiums.

Accomplishments

- 1) Passed federal and state inspections with no discrepancies.
- 2) Continued to grow cash reserves to enable hangar construction without relying on loans.
- 3) Maintained noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 4) Continued development of staff by providing proper tools and training, and organizational development.
- 5) Implemented formal hangar inspection program to ensure compliance with rules and regulations.

Objectives

- 1) Maintain noise compatibility program to result in a low number of noise complaints from aircraft operations.
- 2) Continue development of staff by providing proper tools and training, and organizational development.
- 3) Complete the Environmental Assessment and Design for the NE hangar complex at CMA.

Future Program/Financial Impacts

1) The continued planned development of new residential areas in the proximity of the airports will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on the acquisition of avigation easements over new development parcels.

2) Create additional hangar inventory to meet the demand for hangars. The waiting list for hangars at Camarillo Airport is greater than 130 and takes approximately 5 years to move through the list.

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00368	Airport Operations Supervisor	1,992	2,793	1.00	1
01656	Airport Operations Officer	1,600	2,046	5.00	5
	TOTAL			6.00	6

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Todd McNamee, Director of Airports

5025 - CAMARILLO AIRPORT MAINTENANCE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	343,862	428,300	405,630	443,800	15,500
SERVICES AND SUPPLIES	434,259	663,700	620,350	733,600	69,900
OTHER CHARGES	2,900	2,900	2,900	24,200	21,300
TOTAL EXPENDITURES	781,021	1,094,900	1,028,880	1,201,600	106,700
MISCELLANEOUS REVENUES	6,097	-	-	-	-
TOTAL REVENUES	6,097	-	-	-	-
NET COST	774,923	1,094,900	1,028,880	1,201,600	106,700
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Plans, organizes, and directs the day to day maintenance function at the Camarillo Airport, including the airport business park, ensuring facilities meet safety and security requirements.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the FY 2015-16 Adopted Budget. Changes in Salaries and Benefits are due to merit increases. Increase in Services and Supplies is primarily due to increased utility costs.

Accomplishments

- 1) Continued with painting of hangar rows.
- 2) Rebuilt several hangars thus preserving them versus replacing them.
- 3) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue with painting of hangar rows.
- 2) Continue to maintain airport with safety, security, and tenant enjoyment in mind.
- 3) Continue development of staff by providing proper tools and training, and organizational development.

Future Program/Financial Impacts

Camarillo Airports is a former Department of Defense facility that was constructed prior to the 1950's. A continued focus on long range planning is needed for maintenance and replacement of aging infrastructure and to accomplish projects in a manner that is financially sustainable while not compromising safety, security, and the quality of services.

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00595	Maintenance Supervisor	1,731	2,428	1.00	1
00598	Maintenance Worker IV	1,448	2,032	1.00	1
00599	Maintenance Worker III	1,352	1,896	5.00	5
	TOTAL			7.00	7

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Todd McNamee, Director of Airports

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	(6,342)	395,300	300	1,000	(394,300)
OTHER CHARGES	98,673	-	-	201,100	201,100
FIXED ASSETS	227,535	641,000	1,199,066	1,453,000	812,000
TOTAL EXPENDITURES	319,866	1,036,300	1,199,366	1,655,100	618,800
INTERGOVERNMENTAL REVENUE	1,165,255	326,000	326,000	-	(326,000)
TOTAL REVENUES	1,165,255	326,000	326,000	-	(326,000)
NET COST	(845,389)	710,300	873,366	1,655,100	944,800

Budget Unit Description

This budget provides for the accounting of the Airports' capital projects. Camarillo Airport receives both federal and state grant funds. Oxnard Airport only receives federal 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5041 - AIRPORTS CAPITAL PROJECTS	1,655,100	-	1,655,100	-
Total	1,655,100	-	1,655,100	-

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS**Budget Unit 5040, Fund E300****Todd McNamee, Director of Airports**

5041 - AIRPORTS CAPITAL PROJECTS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	395,300	300	1,000	(394,300)
OTHER CHARGES	-	-	-	201,100	201,100
FIXED ASSETS	-	641,000	1,199,066	1,453,000	812,000
TOTAL EXPENDITURES	-	1,036,300	1,199,366	1,655,100	618,800
INTERGOVERNMENTAL REVENUE	-	326,000	326,000	-	(326,000)
TOTAL REVENUES	-	326,000	326,000	-	(326,000)
NET COST	-	710,300	873,366	1,655,100	944,800

Program Description

For grant eligible projects at the Camarillo Airport, develops and implements long range plans for the airports including the master plan, and capital improvement program. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from FY 2015-16 Adopted Budget. Grant projects are budgeted based on the County-approved six-year capital improvement plan. There is no grant project planned for FY 2016-17.

Accomplishments

- 1) Installation of all LED lights for runway, taxiway, and lighted signs on the airfield.
- 2) Completed rehabilitation of the Central Ramp and West End Ramp.
- 3) Completed rehabilitation of Aviation Drive.

Objectives

- 1) There is no grant project planned for FY 2016-17.

Future Program/Financial Impacts

Federal funding for capital projects via the Airport Improvement Program may be reduced through the federal budget process, resulting in a cutback of projects, which may require re-prioritization of projects.

DEPARTMENT OF AIRPORTS - CAM AIRPORT ROADS AND LIGHTING

Budget Unit 5060, Fund E310

Todd McNamee, Director of Airports

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	22,888	23,300	23,300	20,300	(3,000)
OTHER CHARGES	94,443	92,500	92,500	92,500	-
FIXED ASSETS	10,015	305,000	338,452	-	(305,000)
TOTAL EXPENDITURES	127,346	420,800	454,252	112,800	(308,000)
REVENUE USE OF MONEY AND PROPERTY	867	600	600	600	-
CHARGES FOR SERVICES	122,032	77,700	77,700	19,700	(58,000)
TOTAL REVENUES	122,899	78,300	78,300	20,300	(58,000)
NET COST	4,447	342,500	375,952	92,500	(250,000)

Budget Unit Description

The Camarillo Utility Enterprise, 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; provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports; prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects; coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5060 - CAMARILLO AIRPORT ROADS AND LIGHTING	112,800	20,300	92,500	-
Total	112,800	20,300	92,500	-

DEPARTMENT OF AIRPORTS - CAM AIRPORT ROADS AND LIGHTING**Budget Unit 5060, Fund E310****Todd McNamee, Director of Airports**

5060 - CAMARILLO AIRPORT ROADS AND LIGHTING

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	22,888	23,300	23,300	20,300	(3,000)
OTHER CHARGES	94,443	92,500	92,500	92,500	-
FIXED ASSETS	10,015	305,000	338,452	-	(305,000)
TOTAL EXPENDITURES	127,346	420,800	454,252	112,800	(308,000)
REVENUE USE OF MONEY AND PROPERTY	867	600	600	600	-
CHARGES FOR SERVICES	122,032	77,700	77,700	19,700	(58,000)
TOTAL REVENUES	122,899	78,300	78,300	20,300	(58,000)
NET COST	4,447	342,500	375,952	92,500	(250,000)

Program Description

The Camarillo Utility Enterprise, 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; provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports; prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects; coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

Program Discussion

The FY 2016-17 Preliminary Budget reflects a "no project" year for FY 2016-17. Only minor maintenance is planned for the upcoming fiscal year.

Accomplishments

1) Rehabilitated East Durley Avenue, North Houck, West Post, and Convair Streets.

Objectives

Conduct minor maintenance.

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,605,184	1,762,114	1,535,992	1,788,268	26,154
SERVICES AND SUPPLIES	1,846,913	2,274,780	2,022,791	2,274,942	162
OTHER CHARGES	2,015,550	2,101,495	2,103,603	2,116,786	15,291
FIXED ASSETS	-	240,000	295,383	240,000	-
OTHER FINANCING USES	-	100,000	-	-	(100,000)
TOTAL EXPENDITURES	5,467,648	6,478,389	5,957,769	6,419,996	(58,393)
LICENSES PERMITS AND FRANCHISES	70,882	100,000	1,250	1,753	(98,247)
FINES FORFEITURES AND PENALTIES	76,884	55,980	48,301	49,051	(6,929)
REVENUE USE OF MONEY AND PROPERTY	3,193,268	899,809	904,732	910,544	10,735
INTERGOVERNMENTAL REVENUE	1,749	-	-	-	-
CHARGES FOR SERVICES	241,173	2,362,603	2,500,968	2,494,027	131,424
MISCELLANEOUS REVENUES	200,664	301,129	317,084	331,183	30,054
OTHER FINANCING SOURCES	587,334	655,918	652,218	586,720	(69,198)
TOTAL REVENUES	4,371,953	4,375,439	4,424,553	4,373,278	(2,161)
NET COST	1,095,694	2,102,950	1,533,216	2,046,718	(56,232)
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

Budget Unit Description

The Parks Department administers 13 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; Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Kenney Grove in Fillmore and part of Steckel Park Campgrounds in Santa Paula are managed by private parties under lease agreements. Regional parks provide a wide variety of day use, camping, picnicking, equestrian, and hiking facilities. Three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, are also leased to, or managed by, private operators. Six 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, and Saticoy). Management of a historical property (Mission Aqueduct in Ventura) is also provided.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4761 - GSA PARKS OPERATIONS	4,008,807	3,839,673	169,134	19.00
4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS	2,411,189	533,605	1,877,584	-
Total	6,419,996	4,373,278	2,046,718	19.00

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT**Budget Unit 4760, Fund E400****David Sasek, Director of General Services Agency****4761 - GSA PARKS OPERATIONS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,605,184	1,755,114	1,528,992	1,788,268	33,154
SERVICES AND SUPPLIES	1,317,816	1,476,577	1,619,575	1,566,587	90,010
OTHER CHARGES	440,869	470,513	469,775	513,952	43,439
FIXED ASSETS	-	140,000	73,200	140,000	-
TOTAL EXPENDITURES	3,363,870	3,842,204	3,691,542	4,008,807	166,603
LICENSES PERMITS AND FRANCHISES	70,882	-	1,250	1,753	1,753
FINES FORFEITURES AND PENALTIES	76,884	55,980	48,301	49,051	(6,929)
REVENUE USE OF MONEY AND PROPERTY	3,193,268	899,809	904,732	910,544	10,735
INTERGOVERNMENTAL REVENUE	1,749	-	-	-	-
CHARGES FOR SERVICES	241,173	2,362,603	2,500,968	2,494,027	131,424
MISCELLANEOUS REVENUES	32,498	82,164	94,325	97,578	15,414
OTHER FINANCING SOURCES	287,334	281,918	281,918	286,720	4,802
TOTAL REVENUES	3,903,788	3,682,474	3,831,494	3,839,673	157,199
NET COST	(539,918)	159,730	(139,952)	169,134	9,404
FULL TIME EQUIVALENTS	-	19.00	-	19.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

Program Description

The Parks Department administers 13 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; Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Kenney Grove in Fillmore and part of Steckel Park Campgrounds in Santa Paula are managed by private parties under lease agreements. Regional parks provide a wide variety of day use, camping, picnicking, equestrian, and hiking facilities. Three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, are also leased to, or managed by, private operators. Six 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, and Saticoy). Management of a historical property (Mission Aqueduct in Ventura) is also provided.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Revenues are projected to increase by \$157.2 (4.3%) primarily due to an increase in camping revenue of \$127.8 (5.4%) resulting from increased usage, an increase in misc. revenue - contributions from trust funds of \$19.6 (25.2%), an increase in investment income of \$4.5 (74.3%), and an increase in transfer in from other funds \$4.8 (1.7%) resulting from an increase in distinguished vet discount contribution.

There is a projected increase of \$166.6 (4.5%) in overall expenses primarily due to a combination of the following: Salaries and Benefits increase of \$33.2 (1.9%) due to additional seasonal help; Service and Supplies increase of \$90.0 (6.1%) due to increased supplies and service maintenance on various parks resulting from increased park occupancy and usage; Other Charges increased by \$43.4 (9.2%) due to an increase in the GSA Administrative allocation of \$46.9 (10.7%), offset by a decrease in Depreciation expense by \$2.7 (12.0%) due to some assets being fully depreciated in Fiscal Year 2015-16.

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Accomplishments

FY 2015-16 Accomplishments

1. Opening of hiking at Toland Park
2. Striping (Steckel, Faria, Hobson and Rincon)
3. Faria and Hobson campsite base material
4. Completed Soule Park Restroom ADA compliance renovations.
5. Soule Golf Course clubhouse renovations

Objectives

FY 2016-17 Objectives

1. Opening of camping at Toland Park
2. Striping (Steckel, Faria, Hobson and Rincon).
3. Toland asphalt repairs.
4. Foster Park restroom ADA compliance renovations
5. Soule slurry seal and restripe

Future Program/Financial Impacts

Revenues are projected based on Parks facilities use levels. Actual use levels below current projections may require adjustments to staffing, parks projects and other services during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Camping Site Utilization	Percent	34	48	45	52	53
Community Center Utilization	Percent	22	15	12	15	16
Customer Attendance	Number	269,000	341,206	330,000	350,000	352,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00595	Maintenance Supervisor	1,731	2,428	1.00	1
00598	Maintenance Worker IV	1,448	2,032	1.00	1
00599	Maintenance Worker III	1,352	1,896	2.00	2
00600	Maintenance Worker II	1,262	1,694	3.00	3
00601	Maintenance Worker I	1,127	1,576	1.00	2
00602	Park Services Ranger I	1,400	1,880	3.00	3
00603	Park Services Ranger II	1,461	2,047	2.00	2
00767	Deputy Director Gen Svcs Agcy	3,853	5,395	1.00	1
00776	Parks Operations Supervisor	1,733	2,428	1.00	1
00873	Supervising Park Ranger	1,555	2,178	1.00	1
01090	Public Works Maint Worker Spec	1,700	2,271	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1
TOTAL				19.00	20

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT**Budget Unit 4760, Fund E400****David Sasek, Director of General Services Agency****4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	7,000	7,000	-	(7,000)
SERVICES AND SUPPLIES	529,097	798,203	403,216	708,355	(89,848)
OTHER CHARGES	1,574,681	1,630,982	1,633,828	1,602,834	(28,148)
FIXED ASSETS	-	100,000	222,183	100,000	-
OTHER FINANCING USES	-	100,000	-	-	(100,000)
TOTAL EXPENDITURES	2,103,778	2,636,185	2,266,227	2,411,189	(224,996)
LICENSES PERMITS AND FRANCHISES	-	100,000	-	-	(100,000)
MISCELLANEOUS REVENUES	168,165	218,965	222,759	233,605	14,640
OTHER FINANCING SOURCES	300,000	374,000	370,300	300,000	(74,000)
TOTAL REVENUES	468,165	692,965	593,059	533,605	(159,360)
NET COST	1,635,613	1,943,220	1,673,168	1,877,584	(65,636)

Program Description

The Parks Department administers 13 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; Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Kenney Grove in Fillmore and part of Steckel Park Campgrounds in Santa Paula are managed by private parties under lease agreements. Regional parks provide a wide variety of day use, camping, picnicking equestrian, and hiking facilities. Three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, are also leased to, or managed by, private operators. Six 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, and Saticoy). Management of a historical property (Mission Aqueduct in Ventura) is also provided.

Beginning in Fiscal Year 2007-08 this budget unit has been used for grant and reimbursement revenues and capital, deferred maintenance and other major improvement expenses previously budgeted in 4761.

Program Discussion

The Fiscal Year 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Revenues consist primarily of a Maintenance Project contribution from the General Fund of \$300.0 and revenue to recognize the deferred inflow of resources relating to the fixed assets associated with GASB 60 \$233.6 (related to Service Concession Arrangements). Expenses include maintenance and capital projects planned and in progress totaling \$802.6 for which we've received partial funding in previous years. Depreciation expense is decreased by \$28.1 (1.7%) due to some assets being fully depreciated in Fiscal Year 2015-16. Financing is available within the fund to cover the net cost if necessary.

Accomplishments**FY 2015-16 Accomplishments**

1. Soule Park restroom fixture upgrades low flow, ADA and sidewalk
2. Soule Park Gate Entry
3. Ojai Valley Trail Asphalt repairs
4. Warring Park restroom and group use area repairs and painting
5. Foster river rock cabling
6. Casitas Springs lighting retrofit
7. Soule Golf Course roof repair
8. Replacement of Soule Park Area 1 & 2 play equipment

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Objectives

FY 2016-17 Objectives

1. Replace domestic water line at Foster Park.
2. Replace water main loop at Soule Park.
3. Repair parking lot asphalt at Camp Comfort.
4. Replace ball field fencing and add foul ball fence at Saticoy Park.
5. Foster restroom fixture upgrades low flow and ADA
6. Oak View Community Center Parking Lot
7. Steckel Park road repairs
8. Warring Park road and parking lot repairs
9. Oak Park play equipment replacement

Future Program/Financial Impacts

The Parks System has a current backlog of maintenance projects in excess of \$2,259,400 for which some funding has been identified. Revenues and appropriations for some of these projects are currently projected in the FY 2016-17 budget.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Projects Completed	Number	8	8	24	6	9

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

Budget Unit 4770, Fund E410

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	165,888	184,757	177,457	249,378	64,621
OTHER CHARGES	46,943	104,043	94,199	104,414	371
FIXED ASSETS	()	75,000	80,315	75,000	-
TOTAL EXPENDITURES	212,830	363,800	351,971	428,792	64,992
FINES FORFEITURES AND PENALTIES	1,315	-	729	-	-
REVENUE USE OF MONEY AND PROPERTY	57,248	60,967	48,083	47,775	(13,192)
CHARGES FOR SERVICES	187,554	189,850	189,850	193,874	4,024
MISCELLANEOUS REVENUES	100	-	200	60,000	60,000
OTHER FINANCING SOURCES	16,200	16,200	16,200	16,200	-
TOTAL REVENUES	262,417	267,017	255,062	317,849	50,832
NET COST	(49,587)	96,783	96,909	110,943	14,160

Budget Unit 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 revenue from non-County sources support the District.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4770 - OAK VIEW SCHOOL PRESERVATION AND MAIN	428,792	317,849	110,943	-
Total	428,792	317,849	110,943	-

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT**Budget Unit 4770, Fund E410****David Sasek, Director of General Services Agency****4770 - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	165,888	184,757	177,457	249,378	64,621
OTHER CHARGES	46,943	104,043	94,199	104,414	371
FIXED ASSETS	()	75,000	80,315	75,000	-
TOTAL EXPENDITURES	212,830	363,800	351,971	428,792	64,992
FINES FORFEITURES AND PENALTIES	1,315	-	729	-	-
REVENUE USE OF MONEY AND PROPERTY	57,248	60,967	48,083	47,775	(13,192)
CHARGES FOR SERVICES	187,554	189,850	189,850	193,874	4,024
MISCELLANEOUS REVENUES	100	-	200	60,000	60,000
OTHER FINANCING SOURCES	16,200	16,200	16,200	16,200	-
TOTAL REVENUES	262,417	267,017	255,062	317,849	50,832
NET COST	(49,587)	96,783	96,909	110,943	14,160

Program 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 revenue from non-County sources support the District.

Program Discussion

The Fiscal Year 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall increase of \$50.8 (19.0%) in operating revenues mainly due to an increase in Special Assessments of \$4.0 (2.1.3%) and an increase of \$60.0 (100%) in projected donation revenue, offset by a decrease in Rental revenues of \$13.3 (22%). There is a projected increase of \$64.6 (35.0%) in operational expenses due primarily to an increase in Buildings and Improvements for asphalt resurfacing \$60.0 (300%) as well as an increase in the cost of facility management of \$4.6 (2.9%). This Budget does not contain staffing. Financial management is provided by GSA Administration and charged to the fund. Financing is available within the fund to support net operating costs if necessary.

Accomplishments

FY 2015-16 Accomplishments

1. Installed a shade structure at the Park Host Site.
2. Seal coated the staff parking lot.
3. Completed installation of HVAC units in Tenant space and Administration Building.
4. Plan to add a new fire alarm system to the day care room prior to year end.
5. Worked with RMA to allow permission for the hourly rental of the certified kitchen.

Objectives

FY 2016-17 Objectives

1. Add HVAC in Multipurpose room, replace existing heater unit.
2. Establish rental or lease of the Day Care room.

Future Program/Financial Impacts

Use of the certified kitchen continues to grow now that we have reached a new agreement with the Resources Management Agency. Local artisans are renting the space to prepare food and beverages for sale outside of the facility. The use fees associated with the rental of this space continue to grow. After the day care room is upgraded with a new fire alarm system, we will be seeking a new tenant to replace Child Development Resources who vacated the premises in August 2015.

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

Budget Unit 4770, Fund E410

David Sasek, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
After School Programs	Number	3	3	3	3	3

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,589,424	4,103,600	3,892,664	4,507,400	403,800
SERVICES AND SUPPLIES	3,416,774	3,839,510	3,838,082	3,882,975	43,465
OTHER CHARGES	970,902	1,130,850	1,276,870	1,349,075	218,225
OTHER FINANCING USES	-	-	158,366	-	-
TOTAL EXPENDITURES	7,977,101	9,073,960	9,165,982	9,739,450	665,490
TAXES	129,242	132,000	132,000	132,000	-
LICENSES PERMITS AND FRANCHISES	37,169	24,000	26,000	24,000	-
FINES FORFEITURES AND PENALTIES	457,016	32,800	42,164	32,300	(500)
REVENUE USE OF MONEY AND PROPERTY	4,517,723	4,346,150	4,478,999	4,294,240	(51,910)
INTERGOVERNMENTAL REVENUE	12,898	25,000	139,464	25,000	-
CHARGES FOR SERVICES	1,003,262	1,024,550	1,028,453	1,032,200	7,650
MISCELLANEOUS REVENUES	2,148,884	2,086,000	2,223,860	2,149,000	63,000
OTHER FINANCING SOURCES	566,208	600,000	600,000	600,000	-
TOTAL REVENUES	8,872,403	8,270,500	8,670,940	8,288,740	18,240
NET COST	(895,302)	803,460	495,042	1,450,710	647,250
FULL TIME EQUIVALENTS	-	39.00	-	41.00	2.00
AUTHORIZED POSITIONS	-	39	-	41	2

Budget Unit Description

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 business facility. The Harbor consists of approximately 310 acres of land and water. Services are provided to water areas to the north (Mandalay Bay, Westport and Seabridge) on a reimbursement basis by agreement with the City of Oxnard. Immediately adjacent to the Harbor are two miles of County-owned public beaches and the State-owned La Janelle Shipwreck and Beach, which are also managed (lifeguarding and maintenance) by this Department on behalf of the County General Fund. The Department oversees 31 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. Primary emphasis for FY 2016-17 will be making substantial progress in new development, to the point of submitting projects to the California Coastal Commission for Fisherman's Wharf and Casa Sirena replacements, and management of ongoing operations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5101 - HARBOR ADMINISTRATION	2,326,663	2,465,445	(138,782)	12.00
5103 - MARKETING PROGRAM	-	5,000	(5,000)	1.00
5105 - HARBOR SAFETY	1,847,995	1,014,700	833,295	18.00
5107 - BEACHES	807,650	600,000	207,650	1.00
5109 - HARBOR CONCESSIONS	2,177,680	2,305,475	(127,795)	-
5111 - HARBOR MAINTENANCE	-	-	-	9.00
5113 - HARBOR FISHERMAN'S WHARF	80,446	136,000	(55,554)	-
5115 - STATE IMPRV AREAS	2,281,181	1,509,120	772,061	-
5117 - COMMERCIAL MARINA WHARF	217,835	253,000	(35,165)	-
Total	9,739,450	8,288,740	1,450,710	41.00

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5101 - HARBOR ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	977,510	1,022,150	1,049,245	1,360,925	338,775
SERVICES AND SUPPLIES	719,342	933,410	1,065,347	966,650	33,240
OTHER CHARGES	268,538	259,600	259,600	259,600	-
OTHER FINANCING USES	(343,935)	(446,400)	(446,400)	(260,512)	185,888
TOTAL EXPENDITURES	1,621,455	1,768,760	1,927,792	2,326,663	557,903
FINES FORFEITURES AND PENALTIES	424,526	2,000	6,306	2,000	-
REVENUE USE OF MONEY AND PROPERTY	2,481,282	2,300,100	2,432,390	2,300,445	345
CHARGES FOR SERVICES	109,454	103,000	103,000	103,000	-
MISCELLANEOUS REVENUES	4,146	5,000	38,027	60,000	55,000
OTHER FINANCING SOURCES	(9,155)	-	-	-	-
TOTAL REVENUES	3,010,254	2,410,100	2,579,723	2,465,445	55,345
NET COST	(1,388,799)	(641,340)	(651,931)	(138,782)	502,558
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

Program Description

Provides management and coordination of department-wide services including administrative support; contracts and purchasing; personnel administration; MOA management; lease negotiation; development and oversight; planning and permitting of County and Lessee projects; project construction and management for County projects; administration and fiscal management; oversight of Patrol and Maintenance services; and staffing for the Harbor Foundation.

Program Discussion

The FY 2016-17 Preliminary Budget reflects an increase in Administration operating costs from the FY2015-16 Adjusted Budget of \$225,600 primarily due to restoration of previous staff positions in preparation for significant projects that are in progress.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

Accomplishments

- 1) Completed lease negotiations, amendments, transfers, and managed new projects for:
 - a. Prime Harbor, Parcels C; LM-1,2,3L
 - b. Channel Islands Harbor Properties, Parcels V, V-1, V-2, V-3, V-4 and a portion of N-2
 - c. Bright Peninsula, Parcels F, F-1L
 - d. Oxnard Marinas, Parcels C-W; F, F-1W; LM-1,2,3W;
 - e. TBYCI, Parcel N, P
 - f. Marine Emporium Landing, Parcel H-1, 2 and X-1B
 - g. Anacapa Marine Services, Parcel N-1
 - h. Transfer of Anacapa Isle Marina from CNL, LLC to SHM, LLC
 - i. Negotiated Settlement Agreement with Harbor Landing
 - j. Completed operating agreement with California State University Channel Islands regarding Channel Islands Boating Center
 - k. Board approval of agreement among BEACON and coastal cities.
- 2) Achieved inclusion in the President's 2016-17 proposed budget for the FY2016-17 biennial dredge project.
- 3) Received approval of wireless communication facilities policy and proposed cell tower from the California Coastal Commission.
- 4) Received an Abandoned Vessel Grant from the California Division of Boating and Waterways.
- 5) Entered option agreement with developer for replacement hotel and restaurant and received Board of Supervisor's approval to file with the California Coastal Commission.
- 6) Entered option agreement with developer for development of Fisherman's Wharf and received Board of Supervisor's approval to file with the California Coastal Commission.
- 7) Selected architect for Administration Building replacement and completed plans.

Objectives

- 1) 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 move sand down-coast, and funding for breakwater and jetty repair.
- 2) Work towards Coastal Commission hearing and approval of both the hotel replacement and Fisherman's Wharf projects.
- 3) Complete Administration Building design, obtain building permits, and bid.
- 4) Complete the building permit process for the replacement Casa Sirena Hotel.

Future Program/Financial Impacts

Administration's major focus during the next year or two will be to pursue projects to generate revenue. Administration is also focused on revenue collection and revenue reviews to ensure full and timely payment of rents to the County.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00521	Technical Specialist IV-MB	1,747	2,446	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1
00878	Harbor Lease Manager	3,475	4,864	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,325	4,655	1.00	1
01295	Fiscal Technician I	1,392	1,950	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01667	Director Harbor Plng & Rdlpmt	4,035	5,649	1.00	1
01670	Director Harbor	5,123	7,173	1.00	1
01672	Deputy Director Harbor	3,969	5,557	1.00	1
02069	Fiscal Manager I	2,910	3,844	1.00	1
02077	Accounting Officer III	2,167	2,774	1.00	1
02078	Accounting Officer II	1,938	2,481	1.00	1
	TOTAL			12.00	12

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5103 - MARKETING PROGRAM**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	80,075	80,075
SERVICES AND SUPPLIES	63,845	147,000	87,000	96,975	(50,025)
OTHER FINANCING USES	(54,113)	(147,000)	(87,000)	(177,050)	(30,050)
TOTAL EXPENDITURES	9,732	-	-	-	-
MISCELLANEOUS REVENUES	1,740	5,000	2,010	5,000	-
TOTAL REVENUES	1,740	5,000	2,010	5,000	-
NET COST	7,992	(5,000)	(2,010)	(5,000)	-
FULL TIME EQUIVALENTS	-	-	-	1.00	1.00
AUTHORIZED POSITIONS	-	-	-	1	1

Program Description

Provides public information, organizes community outreach, coordinates marketing and advertising services for the Harbor overall, to supplement marketing by individual businesses, including publication of a Directory and Calendar of Events four times each year, billboard management including preparation of the calendar for use as required by the City of Oxnard permit with the Harbor, changing designs and installations; print advertising; maintenance and enhancement of the Harbor websites; and coordination of events throughout the year. The Department issues 60 permits for Harbor events, and directly sponsors several annual events, including the 4th of July, Parade of Lights, Concerts in the Park, and Fairy Tales in the Park. Marketing has been producing the same events as traditionally held in the Harbor at a reduced budget for eight years.

Program Discussion

The FY 2016-17 Preliminary Budget reflects an increase in costs of approximately \$80,000 due to adding a Public Information Officer/Community Outreach position.

Accomplishments

- 1) Celebrated 50th Anniversary of the Harbor with expanded events and displays on the History of the Harbor.
- 2) Continued all regular community events with limited budget.
- 3) Continued and expanded summer concerts and children's theatre in the park.
- 4) Hosted two Tall Ships.
- 5) Ran more than 20 Advertisements, posted 10 billboard displays, and completed 7 bridge banner change outs.
- 6) New Landside Fisherman's Market in compliance with environmental rules.

Objectives

Continue to support Harbor educational and promotional events.

Future Program/Financial Impacts

For the last eight years, this program has operated with no staff, and no cost increases. The Preliminary Budget includes one restored staff allocation to address operational needs.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
01174	Senior Program Administrator	2,828	3,959	1.00	1
	TOTAL			1.00	1

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5105 - HARBOR SAFETY**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,929,089	2,149,600	1,990,975	2,259,325	109,725
SERVICES AND SUPPLIES	267,115	266,250	216,148	302,825	36,575
OTHER CHARGES	47,963	43,400	43,400	48,450	5,050
OTHER FINANCING USES	(366,404)	(434,450)	(434,450)	(762,605)	(328,155)
TOTAL EXPENDITURES	1,877,763	2,024,800	1,816,073	1,847,995	(176,805)
LICENSES PERMITS AND FRANCHISES	37,169	24,000	26,000	24,000	-
FINES FORFEITURES AND PENALTIES	19,299	22,000	23,500	21,500	(500)
INTERGOVERNMENTAL REVENUE	12,898	25,000	25,000	25,000	-
CHARGES FOR SERVICES	832,162	866,550	870,453	874,200	7,650
MISCELLANEOUS REVENUES	117,307	70,000	80,651	70,000	-
OTHER FINANCING SOURCES	(6,757)	-	-	-	-
TOTAL REVENUES	1,012,078	1,007,550	1,025,604	1,014,700	7,150
NET COST	865,685	1,017,250	790,469	833,295	(183,955)
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

Operates 24 hours per day, 7 days per week, providing public information, security, aquatic safety, boat slip accommodations, patrol and rescue services, as well as drafting and issuing over 150 commercial and special activity permits per year in the land and water areas of Channel Islands Harbor. The Harbor has a contract with the City of Oxnard to provide patrol services in the expanded waterways of Mandalay Bay, Westport and Seabridge.

Program Discussion

The FY 2016-17 Preliminary Budget reflects a decrease of \$184,000 in operational costs from the 2015-16 Adopted Budget due to allocating costs to other Units within the Harbor Department.

Accomplishments

- 1) Obtained DBAW SAVE Grant in the amount of \$34,300 allowing for the removal and disposal of abandoned vessels from the waterways.
- 2) Maintained Patrol Services to the public within budget in spite of unanticipated staff vacancies.
- 3) All Harbor Patrol Officers were certified in Emergency Medical Technician (EMT) and Hazardous Materials Response.
- 4) Completed joint shipboard firefighting training with the Coast Guard, County Fire, City of Oxnard Fire and others.
- 5) Provided oversight for County Lifeguard and Junior Lifeguard Programs.
- 6) Replaced both motors for the Fire Boat (Patrol Boat #5).
- 7) Accommodated significant demand for slips and increased commercial traffic during the closure of Ventura Harbor.
- 8) Removed and destroyed (5) abandoned vessels spending \$21,019 in AWAFF grant money.
- 9) Constructed a locker room in the Administration Building for female officers.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor**

Objectives

- 1) Maintain ongoing training schedule to maximize both employee and public safety.
- 2) Certify new Patrol officers to stand solo shifts and return the Department to minimal overtime.
- 3) Completely refurbish Patrol Boat #5 to maintain service and extend useful life.

Future Program/Financial Impacts

No major changes are anticipated.

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00876	Harbor Patrol Officer II	2,101	2,815	14.00	14
01733	Harbormaster	3,304	4,546	1.00	1
01783	Harbor Patrol Officer III	2,136	3,038	2.00	2
02027	Harbor Patrol Captain	2,890	3,520	1.00	1
	TOTAL			18.00	18

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5107 - BEACHES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	255,216	265,950	265,950	265,700	(250)
SERVICES AND SUPPLIES	29,838	78,650	62,695	73,850	(4,800)
OTHER CHARGES	52,038	22,400	38,355	47,600	25,200
OTHER FINANCING USES	194,898	427,750	427,750	420,500	(7,250)
TOTAL EXPENDITURES	531,990	794,750	794,750	807,650	12,900
INTERGOVERNMENTAL REVENUE	-	-	114,464	-	-
CHARGES FOR SERVICES	7,104	-	-	-	-
OTHER FINANCING SOURCES	599,037	600,000	600,000	600,000	-
TOTAL REVENUES	606,141	600,000	714,464	600,000	-
NET COST	(74,151)	194,750	80,286	207,650	12,900
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Provides custodial and maintenance services to beaches and related facilities and carries the costs associated with seasonal lifeguard services on the unincorporated County-owned beaches of Hollywood and Silver Strand. Includes maintenance of 34 easements (beach access points), three public restrooms, and the lifeguard stands at both County-owned beaches. Also provides maintenance to road and parking lot at La Jenelle State Beach by agreement with the State of California.

Program Discussion

The FY 2016-17 Preliminary Budget includes a \$600,000 General Fund contribution for maintenance of these County-owned beaches. This contribution was last increased in FY12-13. Due to ongoing inflation, costs regularly exceed the contribution by \$150K - \$250K per year, not including Department overhead which is not charged. The Department closely manages costs in an attempt to have the General Fund contribution cover the direct cost of maintenance of Silver Strand, Hollywood, and La Jenelle beaches, salary costs for seasonal lifeguard services, and maintenance of beach structures, but have been unable to reach this goal, and are now beginning to evaluate potential service reductions.

Accomplishments

- 1) Continued implementation of Fish and Wildlife management plan for the Western Snowy Plover and Least Terns between Los Palmas and the north jetty.
- 2) Continued weekly beach grooming at Kiddie Beach for water quality compliance.
- 3) First year for Lifeguards to staff the new main Lifeguard Headquarters.
- 4) Designed and outfitted the Junior Lifeguard Trailer.
- 5) Replaced one lifeguard tower stand and sanded and painted two others extending the useful life of the towers.
- 6) Numbered all Lifeguard Towers to aid in the public's ability to identify their location when contacting the Harbor Patrol.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Lyn Krieger, Director of Harbor

Objectives

- 1) Maintain the longstanding beach cleaning program for the safety of the general public and to minimize claims against the County, which were zero again in FY2015-16.
- 2) Continue twice daily maintenance of public restrooms for general health and safety.
- 3) Provide beach lifeguard services from Memorial Day to Labor Day between approximately 10am and 6pm, subject to available funding.
- 4) Complete periodic maintenance for beach restrooms, including plaster repair, paint, and replacement of metal surfaces.

Future Program/Financial Impacts

As with other areas, costs are increasing and resources are static. The Department has been doing its best to keep costs within revenue, while still providing an acceptable level of service. The gap between cost and available funding continues to increase. Staff will be evaluating options to manage expenses to available funding levels.

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00598	Maintenance Worker IV	1,448	2,032	1.00	1
TOTAL				1.00	1

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor**

5109 - HARBOR CONCESSIONS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	1,943,874	2,028,150	2,035,652	2,028,000	(150)
OTHER CHARGES	107,662	42,450	79,492	34,925	(7,525)
OTHER FINANCING USES	151,513	162,400	162,400	114,755	(47,645)
TOTAL EXPENDITURES	2,203,049	2,233,000	2,277,544	2,177,680	(55,320)
TAXES	129,242	132,000	132,000	132,000	-
FINES FORFEITURES AND PENALTIES	681	1,000	1,058	1,000	-
REVENUE USE OF MONEY AND PROPERTY	204,510	219,700	219,700	222,475	2,775
MISCELLANEOUS REVENUES	1,988,917	1,950,000	1,950,000	1,950,000	-
TOTAL REVENUES	2,323,350	2,302,700	2,302,758	2,305,475	2,775
NET COST	(120,301)	(69,700)	(25,214)	(127,795)	(58,095)

Program Description

The Harbor Department has two concession operations, the Harbor fuel dock and sport fishing operations. The fuel dock sells gasoline and diesel fuel to ocean-going vessels, including commercial, recreational/sport fishing, Coast Guard, and Harbor Patrol. The sport fishing operation provides accommodations to commercial sport fishing operators and the public.

Program Discussion

There is little change in concessions, with revenue and costs both relatively flat. Changes in this budget unit generally relate directly to fuel costs, unanticipated maintenance repairs, and regulatory requirements.

Accomplishments

Passed the 36 month SB 989 Secondary Containment Inspection.

Objectives

- 1) Maintain competitive pricing with other fuel terminals, while covering all Department costs and complying with regulatory requirements.
- 2) Repair and refurbish fuel dock landside building to extend useful life with limited investment.

Future Program/Financial Impacts

Both the sport fishing and fuel facilities are aging and need consistent investment. These operations provide limited revenue to fund any major repairs that may arise.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5111 - HARBOR MAINTENANCE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	427,609	665,900	586,494	541,375	(124,525)
SERVICES AND SUPPLIES	323,604	332,700	313,740	338,350	5,650
OTHER CHARGES	21,378	21,400	21,400	21,375	(25)
OTHER FINANCING USES	(770,645)	(1,020,000)	(921,634)	(901,100)	118,900
TOTAL EXPENDITURES	1,947	-	-	-	-
NET COST	1,947	-	-	-	-
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

Provides maintenance, custodial, repair, and construction services for the County-operated areas of Channel Islands Harbor and County-owned beaches. Operates 7 days per week including holidays. Maintenance staff also supports Harbor events.

Program Discussion

The FY 2016-17 Preliminary Budget reflects a decrease in operational costs of \$118,900 due to holding staffing to existing levels in order to meet Enterprise goals.

Accomplishments

- 1) Installed (5) five donated memorial benches at the areas around the harbor.
- 2) Continued boat head pump out testing ensuring an A+ rating from Santa Monica Bay pump monitoring program.
- 3) Replaced approximately 500 linear feet of worn out decking at the offloading wharf located at Fisherman's Wharf and fabricated/installed (4) four support brackets for the main support beams. This is the only functioning offloading wharf in the harbor.
- 4) Trimmed approximately 175 palm trees during the three-month long non-breeding, non-nesting season for birds. (October 1 – December 31)
- 5) Replaced the main oil pump on the waste oil recycling tank.
- 6) Repaved and striped the Whale's Tail parking lot. Created the proper amount of ADA parking stalls. Rebuilt the existing parking lot lights.
- 7) Numbered all parking lot light poles for easy identification.
- 8) Maintained the closed Casa Sirena property, including maintenance, repair and security.

Objectives

- 1) Re-certify all staff on pesticide handling and application training.
- 2) Continue weekly safety meetings and maintain current minimal lost time record.

Future Program/Financial Impacts

Future issues for the Maintenance Division are the same as for all other Harbor work areas: flat revenues, increasing costs, and an aging facility. Careful work to identify priorities for repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken: e.g., should these be short-term repairs, ten-year repairs, or fifty-year repairs.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor**

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Support a safe business and recreational environment through well maintained facilities. Percentage of monthly dock facility inspections completed.	Percent	100		0		

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00595	Maintenance Supervisor	1,731	2,428	2.00	2
00598	Maintenance Worker IV	1,448	2,032	6.00	6
01599	Facility Operation Spec I	2,473	3,539	1.00	1
	TOTAL			9.00	9

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor**

5113 - HARBOR FISHERMAN'S WHARF

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	1,398	1,900	1,900	1,625	(275)
OTHER FINANCING USES	42,026	24,250	24,250	78,821	54,571
TOTAL EXPENDITURES	43,424	26,150	26,150	80,446	54,296
FINES FORFEITURES AND PENALTIES	1,001	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	167,318	140,000	148,250	125,000	(15,000)
MISCELLANEOUS REVENUES	-	-	-	10,000	10,000
TOTAL REVENUES	168,319	141,000	149,250	136,000	(5,000)
NET COST	(124,895)	(114,850)	(123,100)	(55,554)	59,296

Program Description

Provides management of the land-based Fisherman's Wharf property along with approximately 20 boat slips.

Program Discussion

Revenue and expenditures for the existing property are flat, and not anticipated to change until complete property renovation occurs.

Accomplishments

Completed negotiations, project description, and public input; submitted the project for Board of Supervisors review.

Objectives

- 1) Submit new proposed project to the California Coastal Commission and move forward with the project.
- 2) Complete planned maintenance on offloading facility.

Future Program/Financial Impacts

Replacement of this facility will generate additional revenue that will pay for additional public improvements.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor****5115 - STATE IMPRV AREAS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	58,410	40,700	44,850	64,550	23,850
OTHER CHARGES	470,146	739,100	832,123	934,625	195,525
OTHER FINANCING USES	946,131	1,204,400	1,204,400	1,282,006	77,606
TOTAL EXPENDITURES	1,474,687	1,984,200	2,081,373	2,281,181	296,981
FINES FORFEITURES AND PENALTIES	4,778	3,800	3,800	3,800	-
REVENUE USE OF MONEY AND PROPERTY	1,417,553	1,406,350	1,428,659	1,396,320	(10,030)
CHARGES FOR SERVICES	54,542	55,000	55,000	55,000	-
MISCELLANEOUS REVENUES	36,774	56,000	153,172	54,000	(2,000)
OTHER FINANCING SOURCES	(16,918)	-	-	-	-
TOTAL REVENUES	1,496,730	1,521,150	1,640,631	1,509,120	(12,030)
NET COST	(22,043)	463,050	440,742	772,061	309,011

Program Description

Provides maintenance of the parcels originally partially constructed with State Loans through the Department of Boating & Waterways, including Phase III area on the west side of the Harbor and the Small Boat Marina. All loans in this area have been repaid, so this budget unit is retained only for purposes of comparison to prior years.

Program Discussion

Revenues and expenditures for this area are relatively flat.

Accomplishments

1) The revetment replacement constructed in 2006 is holding up extremely well and having the intended result for private marina operators, which includes full use of all slips in their marinas, as well as in the County's Commercial Fishing Marina.

2) Completed Channel Islands Harbor northwest parking lot slurry seal and re-striping project. This project is funded through a Common Area Agreement with Lessees.

Objectives

Minimize larger maintenance requirements through diligent preventive maintenance.

Future Program/Financial Impacts

Over the last few years, significant projects have been completed in the state improvement areas. At this time, only routine maintenance is required. Department staff plans to consolidate this budget unit with other Harbor facilities next fiscal year. It is no longer necessary to maintain a separate unit.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Lyn Krieger, Director of Harbor**

5117 - COMMERCIAL MARINA WHARF

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	9,349	10,750	10,750	10,150	(600)
OTHER CHARGES	3,176	2,500	2,500	2,500	-
OTHER FINANCING USES	200,529	229,050	229,050	205,185	(23,865)
TOTAL EXPENDITURES	213,054	242,300	242,300	217,835	(24,465)
FINES FORFEITURES AND PENALTIES	6,731	3,000	6,500	3,000	-
REVENUE USE OF MONEY AND PROPERTY	247,060	280,000	250,000	250,000	(30,000)
TOTAL REVENUES	253,791	283,000	256,500	253,000	(30,000)
NET COST	(40,737)	(40,700)	(14,200)	(35,165)	5,535

Program Description

Provides administration, operation, and maintenance of a 67-slip marina which gives priority to commercial fishing vessels.

Program Discussion

The FY 2016-17 Preliminary Budget reflects no notable operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- 1) Maintaining a higher than average slip occupancy compared to the Harbor as a whole.
- 2) The need for repairs has diminished due to previously completed preventive maintenance.

Objectives

Replace light poles on docks. Evaluate LED or other energy efficient lighting for the project.

Future Program/Financial Impacts

Future issues for the Commercial Fishing Marina are the same as for all other Harbor work areas: declining or flat revenues, increasing costs, and an aging facility. Careful work to identify priorities for repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken: e.g., should these be short-term repairs, or ten-year repairs?

HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION**Budget Unit 5150, Fund E200****Lyn Krieger, Director of Harbor**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	1,892	2,400	2,400	1,025	(1,375)
FIXED ASSETS	(1)	2,115,000	275,000	3,695,000	1,580,000
TOTAL EXPENDITURES	1,891	2,117,400	277,400	3,696,025	1,578,625
INTERGOVERNMENTAL REVENUE	14,494	-	-	-	-
TOTAL REVENUES	14,494	-	-	-	-
NET COST	(12,603)	2,117,400	277,400	3,696,025	1,578,625

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5150 - HARBOR CAPITAL PROJECTS DIVISION	3,696,025	-	3,696,025	-
Total	3,696,025	-	3,696,025	-

HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION**Budget Unit 5150, Fund E200****Lyn Krieger, Director of Harbor****5150 - HARBOR CAPITAL PROJECTS DIVISION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	1,892	2,400	2,400	1,025	(1,375)
FIXED ASSETS	(1)	2,115,000	275,000	3,695,000	1,580,000
TOTAL EXPENDITURES	1,891	2,117,400	277,400	3,696,025	1,578,625
INTERGOVERNMENTAL REVENUE	14,494	-	-	-	-
TOTAL REVENUES	14,494	-	-	-	-
NET COST	(12,603)	2,117,400	277,400	3,696,025	1,578,625

Program Description

The Harbor Department maintains its own Capital Projects Division. This Division coordinates the planning, design and construction of capital improvements.

Program Discussion

The FY 2016-17 Preliminary Budget reflects an increase in capital costs from the prior year Adopted Budget. Projected tasks for FY 2016-17 are: Admin. Bldg. Construction (\$3M), Kiddie Beach Surge Wall Repair (\$75K), Harbor Patrol Pier Head (\$100K), Commercial Fishing Marina Dock Repair (\$100K), East Bank Guest Dock Gangway Repair (\$50K), Boat #5 Repair/Improvement (\$30K), and Boat engine replacement (\$25K).

Accomplishments

- 1) Completed design and engineering for replacement of Harbor Administration Building.
- 2) Replaced both motors for the Fire Boat (Patrol Boat #5).

Objectives

- 1) Evaluate repair/rehabilitation alternatives for groin wall at Kiddie Beach; develop cost estimates and a potential plan for construction.
- 2) Complete construction drawings, bid for contractor, and obtain building permits for replacement of Harbor Administration Building.
- 3) Replace Harbor Patrol pier head and reset revetment.
- 4) Replace East Bank guest dock gangway.

Future Program/Financial Impacts

The Department's ability to pursue capital projects in the form of refurbishment or replacement of public facilities is dependent upon availability of grant funds or Harbor Enterprise retained earnings, and timing of Coastal and construction permits.

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	138,244,250	145,976,166	149,222,400	160,567,630	14,591,464
SERVICES AND SUPPLIES	149,449,614	162,324,737	166,819,577	184,761,680	22,436,943
OTHER CHARGES	99,819,770	138,259,886	147,274,487	161,639,150	23,379,264
FIXED ASSETS	()	26,893,810	57,570,140	35,092,270	8,198,460
OTHER FINANCING USES	-	-	-	2,000	2,000
TOTAL EXPENDITURES	387,513,633	473,454,599	520,886,604	542,062,730	68,608,131
FINES FORFEITURES AND PENALTIES	355,493	350,000	350,000	350,000	-
REVENUE USE OF MONEY AND PROPERTY	90,075	50,000	53,158	65,000	15,000
INTERGOVERNMENTAL REVENUE	37,502,682	9,816,728	38,316,792	12,443,840	2,627,112
CHARGES FOR SERVICES	325,419,213	379,136,332	344,317,923	452,573,400	73,437,068
MISCELLANEOUS REVENUES	6,363,433	4,467,000	9,625,269	7,770,000	3,303,000
OTHER FINANCING SOURCES	32,809,117	34,741,273	43,052,360	30,715,600	(4,025,673)
TOTAL REVENUES	402,540,013	428,561,333	435,715,502	503,917,840	75,356,507
NET COST	(15,026,380)	44,893,266	85,171,102	38,144,890	(6,748,376)
FULL TIME EQUIVALENTS	-	1,399.43	-	1,418.13	18.70
AUTHORIZED POSITIONS	-	1,531	-	1,549	18

Budget Unit Description

Ventura County Medical Center (VCMC), a department of the Ventura County Health Care Agency (HCA), is a hospital 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, Santa Paula Hospital, 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.

Outpatient care is provided by a fully integrated system of primary and specialty care clinics spread across Ventura County. There are currently 19 primary care clinics, 11 of which also provide specialty care services, seven Urgent Care centers, 12 specialty care clinics, a mobile medical clinic, mobile mammography clinic, and the Employee Health Services clinic. The clinic network is spread throughout nine communities in Ventura County, bringing healthcare to the residents of the County. VCMC is a Level II Trauma Center, and serves all of West Ventura County. VCMC has an approved graduate medical education program affiliated with the UCLA School of Medicine for the training of Family Medicine Physicians. In 2014, the Family Medicine program was rated #1 in the country by US News and World Report. VCMC's Hospital Replacement Wing project is on target and expected to be completed by November 2016.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3301 - VCMC HOSPITAL	476,955,080	438,466,410	38,488,670	1,194.97
3361 - VCMC INPATIENT PSYCHIATRIC UNIT	20,754,680	20,968,090	(213,410)	88.40
3371 - SANTA PAULA HOSPITAL	44,352,970	44,483,340	(130,370)	134.76
Total	542,062,730	503,917,840	38,144,890	1,418.13

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****Barry Fisher, Director of the Health Care Agency****3301 - VCMC HOSPITAL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	113,897,426	118,037,151	121,360,600	129,378,000	11,340,849
SERVICES AND SUPPLIES	132,878,941	141,912,697	142,367,717	158,651,190	16,738,493
OTHER CHARGES	98,073,726	135,363,138	145,449,351	158,198,760	22,835,622
FIXED ASSETS	(733,637)	18,010,620	55,825,140	30,725,130	12,714,510
OTHER FINANCING USES	-	-	-	2,000	2,000
TOTAL EXPENDITURES	344,116,456	413,323,606	465,002,808	476,955,080	63,631,474
FINES FORFEITURES AND PENALTIES	355,493	350,000	350,000	350,000	-
REVENUE USE OF MONEY AND PROPERTY	90,075	50,000	53,158	65,000	15,000
INTERGOVERNMENTAL REVENUE	37,502,682	9,178,714	37,257,675	11,203,070	2,024,356
CHARGES FOR SERVICES	325,419,213	337,371,921	305,205,903	399,961,740	62,589,819
MISCELLANEOUS REVENUES	6,278,151	4,340,000	9,498,269	7,670,000	3,330,000
OTHER FINANCING SOURCES	20,509,873	21,942,033	30,253,120	19,216,600	(2,725,433)
TOTAL REVENUES	390,155,488	373,232,668	382,618,125	438,466,410	65,233,742
NET COST	(46,039,031)	40,090,938	82,384,683	38,488,670	(1,602,268)
FULL TIME EQUIVALENTS	-	1,173.62	-	1,194.97	21.35
AUTHORIZED POSITIONS	-	1,282	-	1,303	21

Program Description

VCMC is a Level II Trauma Center, and serves all of West Ventura County. VCMC has an approved graduate medical education program affiliated with the UCLA School of Medicine for the training of Family Medicine Physicians. In 2014, the Family Medicine program was rated #1 in the country by US News and World Report.

VCMC's Hospital Replacement Wing project is on target and expected to be completed by November 2016.

Ventura County Medical Center (VCMC) is a 180 licensed bed, full-service, acute care hospital and the hub of the county medical service system located in Ventura. VCMC is the level II trauma center for Western Ventura County. VCMC also has the only licensed Pediatric hospital beds and Pediatric Intensive Care Unit in the county of Ventura. The system provides access to high quality, compassionate health care to residents throughout Ventura County. VCMC's 180 beds are licensed as follows: general acute care: 82; adult critical care: 18; perinatal services: 28; intensive care newborn nursery: 30; pediatric services: 16; pediatric critical care: 6 beds.

Program Discussion

The FY 2016-2017 Preliminary Budget reflects no major operational changes from prior year's Adopted Budget, and reflects an increase of \$50.9M in expenses and \$65.2M in revenue. On the revenue side, VCMC is projecting an increase in average daily census, ER volume, trauma cases, and surgeries. The CMS- and State-delayed decisions related to the change in the Waiver process has caused us to be conservative on revenue projections. On the expense side, VCMC is projecting increases in supply costs related to increase surgical and inpatient volume, and the need for additional providers as care expands. It is also anticipated that the utilization of the Cerner billing system will continue to grow, resulting in a timelier revenue cycle. The FY17 budgeted net income is at \$8.1M, up from last year's budgeted net income of \$6.3M.

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****Barry Fisher, Director of the Health Care Agency****Accomplishments**

Achieved full three-year designation as a comprehensive center for Metabolic and Bariatric surgery by the American College of Surgeons, only the 2nd one in Ventura County.

Continue to develop the Trauma program, providing educational outreach to high school students regarding drinking and driving, elementary students regarding bicycle safety, the elderly related to preventable falls, and the Violence Intervention Program related to high risk youth and young adults. Treated over 1400 traumatically injured patients.

Increased professional fee billing to expand on specialty services billing such as the Emergency Department, and evaluating others.

Successfully passed two CMS surveys with 100% regulatory compliance.

Procured over \$10M in free medications via the Patient Assistance Program. Will continue to expand opportunities for medication savings through the Patient Assistance Program, Drug Replacement Program, and 340B federal discount pricing. The 340B program will allow for a \$6M savings overall.

Continued growth and success, with strong community support by the National Charity League Juniors, in the Pediatric Hematology/Oncology program and Adult Oncology program.

Partnered with Ronald McDonald House to establish the only Ronald McDonald House in Ventura County. Strategic planning actively in place with support from Ronald McDonald International.

Santa Paula Hospital was awarded the Community Service Award from the Santa Paula Chamber of Commerce. 2016 marks the 10th year of County operations of this hospital.

Began a staff contribution campaign to support the Hospital Replacement Wing (HRW) building project. This campaign will raise monies for in-kind donations designated for equipment needs, as well as establish a giving process to offset the needs of the project.

Renegotiated wages for CNA members to achieve market comparability.

Established a nursing education program.

Partnered with In-Touch and the Sage Physician Group to provide tele-neurological services for immediate response to and treatment of stroke patients at both hospitals.

Received an award from the California Association of Public Hospital for Diabetic Clinic

Consolidated hospitalist services across both campuses with the Ventura County Hospitalist Group.

Objectives

1. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services.
2. Continue to improve the culture of quality and safety within the hospitals.
3. Continue to improve recruitment and retention efforts, and decrease use of premium pay scheduling.
4. Continue to maintain Joint Commission accreditation and other regulatory requirements through a continuous Regulatory Survey Readiness process.
5. Continue to improve fiscal performance of each and every department to achieve an overall improvement in FTEs per adjusted occupied bed through the expanded use of best practice staffing and scheduling analytics.
6. Continue to strengthen and expand the Quality Assurance and Performance Improvement (QAPI)
7. Establish a Data Warehouse / Data Analytics solution that can manage the data from multiple data sources and develop meaningful and actionable outputs such as reports, metrics, and analytics.
8. Continue to improve the environment of care.
9. Finalize recruitment of a Chief Nurse Executive and strengthen nursing culture. Finalize implementation of the Operations Excellence plan and begin a robust strategic planning process.
10. Finalize implementation of the Operations Excellence plan and begin a robust strategic planning process.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Average Daily Census	Number	99	95	96	95	98
Clinic Visits	Number	500,000	485,758	466,137	596,164	652,368
Emergency Room Visits	Number	40,000	39,398	37,865	39,062	45,450
Patient Days	Days	36,000	34,624	35,054	34,608	35,903

Program Position Detail

		Preliminary FY 2016-17

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Code	Position/Class	Biweekly Salary Range		FTE	ATH
00020	Administrative Aide	1,322	1,851	2.00	2
00030	Administrative Assistant I	1,647	2,304	1.00	1
00031	Administrative Assistant II	1,811	2,540	4.00	4
00075	Hospital Administrator	6,115	8,561	1.00	1
00079	Assist Director Hospital Nsg	3,543	4,961	1.00	1
00088	Senior Physical Therapist	2,491	3,669	12.00	12
00103	Coder-Certified	2,306	3,520	13.00	13
00135	Orthopedic Technician	1,380	1,931	2.00	2
00149	Senior Speech Pathologist	2,261	3,155	2.00	3
00157	Nursing Assistant II	1,031	1,422	50.10	59
00159	Certified Phlebotomy Tech I	1,168	1,634	2.00	2
00160	Certified Phlebotomy Tech II	1,227	1,717	17.58	19
00161	Certified Phlebotomy Tech III	1,287	1,803	9.80	10
00163	Assist Food Services Sprvsr	1,372	1,918	1.00	1
00165	Clinical Lab Scientist II	2,099	2,947	20.00	22
00166	Clinical Lab Scientist III	2,229	3,126	11.48	12
00168	Public Health Social Workr II	1,710	2,516	1.00	1
00179	Air Conditioning/Heating Mech	2,307	2,423	2.00	2
00203	Chief Nursing Executive	4,715	6,930	2.00	2
00204	Chief Hospital Ops-Prof&SupSer	4,715	6,600	2.00	2
00205	Registered Dietetic Tech I	1,534	2,257	1.00	1
00208	Nuclear Medicine Technologist	3,358	4,198	2.00	2
00209	Senior Nuclear Medicine Tech	3,717	4,917	1.00	1
00212	Licensed Vocational Nurse	1,878	2,018	16.20	17
00227	Nurse Practitioner	3,828	4,110	1.00	1
00228	Senior Nurse Practioner	4,238	4,463	3.50	4
00231	Sr Registered Nurse - Amb Care	3,124	3,735	22.10	23
00234	Sr Registered Nurse-MH AcuteCr	3,591	4,294	.90	1
00275	Supervisor-Hospital Spprt Svcs	1,388	1,872	3.00	3
00290	Buyer	1,644	2,300	1.00	1
00305	Registered Nurse II	2,937	3,512	225.55	247
00307	Sr Registered Nurse-Hospital	3,218	3,847	86.80	94
00308	Circulating Operating Room Nrs	3,390	4,630	13.05	14
00311	Histologist	1,471	2,056	2.60	3
00316	Warehouse Coordinator	1,376	1,927	1.00	1
00320	Registered Dietician I	1,660	2,438	1.00	1
00321	Registered Dietician II	1,774	2,611	2.90	4
00322	Registered Dietician III	2,009	2,957	1.00	1
00331	Radiologic Specialist I	2,555	3,350	9.00	9
00332	Radiologic Specialist II	2,820	3,428	14.00	14
00334	Radiologic Specialist IV	3,502	4,138	2.00	2
00343	Psychiatric Technician-IPU	2,033	2,188	.90	1
00344	Neonatal Clinical Nurse Spclst	3,198	3,367	1.00	1
00355	Chief Resident Physician	2,310	2,310	2.00	2

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00372	Senior Orthopedic Technician	1,516	2,118	1.00	1
00394	Chief Deputy Director HCA	6,115	8,561	1.00	1
00406	Community Services Coord	1,856	2,602	1.00	1
00426	Diagnostic Technician	1,140	1,591	2.00	2
00427	Diagnostic Services Supervisor	1,194	1,669	1.00	1
00435	Cook	1,047	1,458	6.00	6
00555	Dietary Aide	997	1,388	4.00	4
00569	Technical Specialist IV-PH	1,479	2,070	2.00	2
00599	Maintenance Worker III	1,352	1,896	1.00	1
00622	Program Administrator I	2,141	2,997	4.00	4
00623	Program Administrator II	2,400	3,361	10.00	10
00626	Certified Biomed Equip Tech	1,925	2,703	5.00	5
00726	Manager-Imaging Services	3,402	4,764	1.00	1
00727	Manager-Cardiopulmonary Svcs	3,427	4,799	1.00	1
00730	Manager-Rehabilitation Svcs	3,754	5,256	2.00	2
00741	Director Pharmacy Services	6,078	7,636	1.00	1
00748	Program Administrator III	2,514	3,520	3.00	3
00756	Pharmacy Technician II	1,061	1,480	15.35	17
00794	Food Services Assistant II	955	1,185	9.00	10
00795	Food Services Assistant III	1,004	1,245	8.80	9
00799	Food Services Shift Supervisor	1,136	1,582	2.00	2
00824	Physical Therapy Aide	1,140	1,591	3.00	4
00825	Licensed Physical Therapy Asst	1,320	2,036	2.00	2
00940	HCA Facilities Manager	3,183	4,457	1.00	1
00987	Hospital Central Svcs Suprvsr	1,673	2,323	1.00	1
01013	Transportation Operator	1,905	2,200	1.00	1
01016	Hospital Maintenance Engineer	1,953	2,051	13.00	13
01045	Laundry Utility Worker	998	1,357	4.00	4
01055	Laundry Worker II	998	1,238	5.00	5
01092	Locksmith	2,106	2,211	1.00	1
01096	HCA Materials Manager	2,826	3,956	1.00	1
01145	Maintenance Painter	2,046	2,149	2.00	2
01151	Maintenance Plumber	2,188	2,297	2.00	2
01156	Community Services Worker I	961	1,157	1.50	2
01157	Community Services Worker II	1,018	1,433	3.00	3
01158	Community Services Worker III	1,130	1,578	1.00	1
01163	Psychiatric Social Wkr IV	2,104	2,947	1.00	1
01173	Program Assistant	2,180	3,052	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01190	Manager-Medical Records	2,950	4,131	1.00	1

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01230	Post Graduate-Year 1	1,772	1,772	16.00	16
01231	Post Graduate-Year 2	1,976	1,976	10.00	16
01232	Post Graduate-Year 3	2,182	2,182	12.00	16
01249	Supervising Therapist I	2,716	3,997	2.00	2
01251	Supervising Therapist II	2,916	4,091	2.80	3
01256	Manager-Laboratory Services	3,237	4,532	2.00	2
01269	Clerical Supervisor I	1,429	1,999	1.00	1
01270	Clerical Supervisor II	1,571	2,199	4.00	4
01271	Clerical Supervisor III	1,730	2,424	4.60	5
01278	Communications Operator II	1,115	1,559	1.00	1
01284	Courier I	1,047	1,462	1.00	1
01285	Courier II	1,098	1,534	4.00	4
01286	Courier III	1,182	1,652	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1
01307	Info Processing Operator IV	1,318	1,845	2.50	3
01313	Inventory Management Asst II	1,115	1,558	12.00	12
01315	Inventory Management Asst III	1,198	1,675	5.00	5
01328	Medical Office Assistant I	987	1,379	1.00	1
01329	Medical Office Assistant II	1,086	1,519	62.52	69
01330	Medical Office Assistant III	1,195	1,672	53.30	55
01331	Management Assistant I	1,237	1,729	1.00	1
01332	Management Assistant II	1,394	1,952	2.00	2
01333	Management Assistant III	1,499	2,098	2.00	2
01339	Office Assistant I	1,031	1,393	3.00	3
01344	Office Assistant II	1,098	1,534	5.00	5
01345	Office Assistant III	1,237	1,729	4.20	5
01358	Records Technician I	1,063	1,485	10.00	11
01359	Records Technician II	1,198	1,675	10.80	11
01360	Records Technician III	1,287	1,800	4.00	4
01370	Hospital Nurse Manager	3,256	4,559	1.00	1
01371	Clinical Nurse Manager	2,969	4,365	13.00	13
01379	Supervisor-Laundry Services	1,388	1,872	1.00	1
01381	Laundry Assistant Supervisor	1,082	1,454	1.00	1
01402	Operating Room Technician II	1,283	1,959	5.50	7
01403	Operating Room Technician III	1,391	2,110	11.00	11
01404	Nursing Assistant III	1,134	1,622	2.00	2
01421	Psychiatric Social Wkr II	1,909	2,675	2.00	2
01423	Psychiatric Social Wkr III	2,004	2,808	1.00	1
01441	Clinical Assistant II	1,115	1,561	25.60	26
01450	Pharmacy Supervisor	3,195	4,694	3.00	3

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01452	Pharmacist II	3,045	4,480	18.20	19
01453	Radiologic Technologist	1,659	2,476	10.00	10
01476	Alcohol/Drug Treatment Spe III	1,665	2,334	1.00	1
01521	HCA Housekeeper I	1,103	1,538	47.80	54
01524	HCA Housekeeper II	1,173	1,652	2.00	2
01587	Patient Rights Advocate II	1,946	2,575	.80	1
01601	Facility Operation Spec II	2,748	3,922	2.00	2
01611	Administrative Assistant III	1,992	2,794	1.00	1
01634	Manager-Operations	2,753	3,855	1.00	1
01635	Manager-Patient Services	3,228	4,520	3.00	3
01649	Chief Hospital Operations	4,193	6,164	4.00	4
01661	Senior Maintenance Electrician	2,263	2,374	2.00	2
01671	Senior Occupational Therapist	2,469	3,636	3.80	4
01699	Deputy Director Hlth Care Agy	5,160	7,224	3.00	3
01707	Staff/Services Specialist I	2,224	3,187	1.00	1
01711	Staff/Services Manager III	3,035	4,249	4.00	4
01719	Community Health Worker	1,343	1,886	4.00	4
01805	Stationary Engineer	2,350	2,466	5.00	5
01882	Principal Respiratory Therapst	1,694	2,370	24.50	27
01986	Respiratory Therapist-PDP IV	2,884	2,884	11.10	12
02004	Radiologic Technologist-PDP IV	3,106	3,106	12.90	16
02005	Rehabilitation Therpst-PDP I	2,000	2,000	1.00	1
02008	Rehabilitation Therpst-PDP IV	3,938	3,938	5.15	11
02015	Pharmacist-PDP IV	4,757	4,757	1.99	7
02047	Clinical Lab Scientist-PDP IV	3,328	3,328	6.30	11
02096	Operating Room Tech II-PDP	1,849	1,849	.50	1
02099	Medical Office Asst II-PDP	1,387	1,387	.50	1
02102	Nursing Assistant II-PDP	1,294	1,294	3.00	5
02105	Certified Phlebotomist II-PDP	1,849	1,849	5.50	6
02106	Certified Phlebotomist III-PDP	1,941	1,941	1.00	1
02110	Medical Office Assistant IV	1,215	1,699	3.00	3
	TOTAL			1,194.97	1,303

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****Barry Fisher, Director of the Health Care Agency****3361 - VCMC INPATIENT PSYCHIATRIC UNIT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,562,003	10,509,989	9,870,600	11,041,280	531,291
SERVICES AND SUPPLIES	3,699,507	6,746,179	8,341,760	8,925,020	2,178,841
OTHER CHARGES	560,521	768,249	578,736	788,380	20,131
FIXED ASSETS	81,185	3,672,190	150,000	-	(3,672,190)
TOTAL EXPENDITURES	13,903,216	21,696,607	18,941,096	20,754,680	(941,927)
CHARGES FOR SERVICES	-	6,231,194	6,292,270	9,469,090	3,237,896
OTHER FINANCING SOURCES	12,299,244	12,799,240	12,799,240	11,499,000	(1,300,240)
TOTAL REVENUES	12,299,244	19,030,434	19,091,510	20,968,090	1,937,656
NET COST	1,603,972	2,666,173	(150,414)	(213,410)	(2,879,583)
FULL TIME EQUIVALENTS	-	89.05	-	88.40	(.65)
AUTHORIZED POSITIONS	-	100	-	99	(1)

Program Description

The Inpatient Psychiatric Hospital is a 43 bed locked acute psychiatric hospital, located in Ventura. The system provides access to high quality, behavioral health care to residents of Ventura County.

Program Discussion

The FY 2016-2017 Preliminary Budget reflects an operational change in patient census cap. On the expense side reflects an increase of \$2.7M due to increase in salary and services and supplies. On the revenue side reflects an increase of \$1.9M due to lower denial rates. The FY17 budgeted net income is at \$213K as compared to last year's budgeted net income of \$1M.

Accomplishments

Further improved upon the communication and coordination of VCMC Inpatient Psychiatric Services and Outpatient Behavioral Health services through various initiatives such as collaboration with Behavioral Health on utilization review and discharge planning.

Enhanced collaborative care between Ambulatory Care and Behavioral Health with the co-location of clinics, with the integration of Behavioral Health employees in eight (8) of the primary care clinics.

Successfully created a Crisis Stabilization Model in the Assessment and Referral Unit of the Inpatient Psychiatric Unit.

Objectives

1. Continue to meet increasing demand for mental health care needs.
2. Continue to provide a safe environment for our patients and staff in this locked psychiatric unit.
3. Continue to maintain Joint Commission compliance and continue readiness efforts for first unannounced Joint Commission survey.
4. Continue to improve fiscal performance
5. Continue to strengthen the performance improvement program.
6. Continue to improve the environment of care.
7. Continue to expand community outreach efforts working with Stakeholders to be certain all needs of this community are met.
8. Enhance utilization of a fully integrated in-patient and out-patient Electronic Health Record within VCMC, SPH and Ambulatory Care system.
9. Develop a Psychiatric Emergency Services product line within the walls of the current Inpatient Psychiatric Unit.

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Average Daily Census	Number	28	24	28	26	30
Patient Days	Days	10,220	8,615	10,306	9,332	10,944

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00157	Nursing Assistant II	1,031	1,422	1.00	1
00232	Registered Nurse-Mental Health	3,039	3,767	27.00	29
00233	Sr Registered Nurse-MentalHlth	3,340	3,994	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,591	4,294	4.00	4
00343	Psychiatric Technician-IPU	2,033	2,188	16.50	22
00406	Community Services Coord	1,856	2,602	1.00	1
00863	Health Technician III	1,140	1,591	18.50	21
01148	Supervisor-Mntl Hlth Svcs	2,952	4,134	1.00	1
01214	Mental Hlth Associate	1,405	1,968	3.00	3
01331	Management Assistant I	1,237	1,729	1.00	1
01344	Office Assistant II	1,098	1,534	1.00	1
01345	Office Assistant III	1,237	1,729	2.90	3
01423	Psychiatric Social Wkr III	2,004	2,808	1.50	2
01540	Supervisor-Mntl Hlth Svcs-Inpt	3,473	4,863	1.00	1
01671	Senior Occupational Therapist	2,469	3,636	2.00	2
02008	Rehabilitation Therpst-PDP IV	3,938	3,938	4.00	4
	TOTAL			88.40	99

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****Barry Fisher, Director of the Health Care Agency****3371 - SANTA PAULA HOSPITAL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,784,820	17,429,026	17,991,200	20,148,350	2,719,324
SERVICES AND SUPPLIES	12,871,165	13,665,861	16,110,100	17,185,470	3,519,609
OTHER CHARGES	1,185,523	2,128,499	1,246,400	2,652,010	523,511
FIXED ASSETS	652,452	5,211,000	1,595,000	4,367,140	(843,860)
TOTAL EXPENDITURES	29,493,960	38,434,386	36,942,700	44,352,970	5,918,584
INTERGOVERNMENTAL REVENUE	-	638,014	1,059,117	1,240,770	602,756
CHARGES FOR SERVICES	-	35,533,217	32,819,750	43,142,570	7,609,353
MISCELLANEOUS REVENUES	85,282	127,000	127,000	100,000	(27,000)
TOTAL REVENUES	85,282	36,298,231	34,005,867	44,483,340	8,185,109
NET COST	29,408,679	2,136,155	2,936,833	(130,370)	(2,266,525)
FULL TIME EQUIVALENTS	-	136.76	-	134.76	(2.00)
AUTHORIZED POSITIONS	-	149	-	147	(2)

Program Description

Santa Paula Hospital (SPH) is a 49-bed facility, licensed for Acute hospital, located in the Santa Clara Valley. SPH's 49 beds are licensed as follows: general acute care: 30; intensive care unit: 6; and perinatal services: 13.

Program Discussion

The FY 2016-2017 Preliminary Budget reflects no major operational changes from prior year's Adopted Budget, and reflects an increase of \$6.7MM in expenses and \$8.2M in revenue. On the revenue side, the majority of the budgeted increase is a result of ED professional fee billing and improved net patient revenue. On the expense side, the increase is primarily due to staffing to support the projected increase in surgeries and census. FY 17 budgeted net income is at \$4.5M, as compared to last year's budgeted net income of \$3M.

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****Barry Fisher, Director of the Health Care Agency****Accomplishments**

Achieved full three-year designation as a comprehensive center for Metabolic and Bariatric surgery by the American College of Surgeons, only the 2nd one in Ventura County.

Continue to develop the Trauma program, providing educational outreach to high school students regarding drinking and driving, elementary students regarding bicycle safety, the elderly related to preventable falls, and the Violence Intervention Program related to high risk youth and young adults. Treated over 1400 traumatically injured patients.

Increased professional fee billing to expand on specialty services billing such as the Emergency Department, and evaluating others.

Successfully passed two CMS surveys with 100% regulatory compliance.

Procured over \$10M in free medications via the Patient Assistance Program. Will continue to expand opportunities for medication savings through the Patient Assistance Program, Drug Replacement Program, and 340B federal discount pricing. The 340B program will allow for a \$6M savings overall. KATHLEEN NEEDS TO PROVIDE CURRENT NUMBERS.

Continued growth and success, with strong community support by the National Charity League Juniors, in the Pediatric Hematology/Oncology program and Adult Oncology program.

Partnered with Ronald McDonald House to establish the only Ronald McDonald House in Ventura County. Strategic planning actively in place with support from Ronald McDonald International.

Santa Paula Hospital was awarded the Community Service Award from the Santa Paula Chamber of Commerce. 2016 marks the 10th year of County operations of this hospital.

Began a staff contribution campaign to support the Hospital Replacement Wing (HRW) building project. This campaign will raise monies for in-kind donations designated for equipment needs, as well as establish a giving process to offset the needs of the project.

Renegotiated wages for CNA members to achieve market comparability.

Established a nursing education program.

Partnered with In-Touch and the Sage Physician Group to provide tele-neurological services for immediate response to and treatment of stroke patients at both hospitals.

Received an award from the California Association of Public Hospital for..... Diabetic Clinic

Consolidated hospitalist services across both campuses with the Ventura County Hospitalist Group.

Objectives

1. Continue to meet increasing demand for safety net hospital, specialty and primary care services.
2. Develop a program to enhance census at SPH. This includes having the ability to transfer patients into this facility for care that are at the hospitals and patient who are at VCMC.
3. Establish branding of SPH in the Santa Clara Valley. Increase advertising process to people who live in this area.
4. Maintain Joint Commission compliance and continue readiness efforts for unannounced surveys.
5. Continue to improve fiscal performance in all areas of care.
6. Continue to strengthen the performance improvement program.
7. Continue to improve the environment of care.
8. Continue to support and improve the environment of care.
9. Enhance utilization of a fully integrated in-patient and out-patient Electronic Health Record within VCMC, SPH and Ambulatory Care system.
10. Expand specialty services in Santa Paula, including Urology and Podiatry.
11. Expand outreach in the community to continue to build relationships with private physicians.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Average Daily Census	Number	22	16	18	17	22
EMERGENCY ROOM VISITS	Number	16,425	15,624	15,260	15,625	16,104
PATIENT DAYS	Days	8,030	5,761	6,461	6,163	7,942

Program Position Detail

Code	Position/Class	Biweekly Salary Range	Preliminary FY 2016-17	
			FTE	ATH

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00088	Senior Physical Therapist	2,491	3,669	1.00	1
00103	Coder-Certified	2,306	3,520	1.00	1
00157	Nursing Assistant II	1,031	1,422	11.50	12
00160	Certified Phlebotomy Tech II	1,227	1,717	1.00	1
00161	Certified Phlebotomy Tech III	1,287	1,803	1.00	1
00165	Clinical Lab Scientist II	2,099	2,947	2.00	2
00166	Clinical Lab Scientist III	2,229	3,126	2.20	3
00212	Licensed Vocational Nurse	1,878	2,018	1.70	2
00305	Registered Nurse II	2,937	3,512	26.60	27
00307	Sr Registered Nurse-Hospital	3,218	3,847	9.96	11
00308	Circulating Operating Room Nrs	3,390	4,630	4.00	4
00321	Registered Dietician II	1,774	2,611	1.00	1
00322	Registered Dietician III	2,009	2,957	.80	1
00331	Radiologic Specialist I	2,555	3,350	.20	1
00332	Radiologic Specialist II	2,820	3,428	5.00	5
00334	Radiologic Specialist IV	3,502	4,138	1.00	1
00435	Cook	1,047	1,458	1.00	1
00756	Pharmacy Technician II	1,061	1,480	2.00	2
00794	Food Services Assistant II	955	1,185	4.00	4
00799	Food Services Shift Supervisor	1,136	1,582	1.00	1
00825	Licensed Physical Therapy Asst	1,320	2,036	1.50	2
01016	Hospital Maintenance Engineer	1,953	2,051	2.00	2
01313	Inventory Management Asst II	1,115	1,558	2.00	2
01315	Inventory Management Asst III	1,198	1,675	1.00	1
01329	Medical Office Assistant II	1,086	1,519	5.00	5
01330	Medical Office Assistant III	1,195	1,672	2.00	2
01344	Office Assistant II	1,098	1,534	.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01358	Records Technician I	1,063	1,485	2.00	2
01359	Records Technician II	1,198	1,675	1.00	1
01360	Records Technician III	1,287	1,800	1.00	1
01370	Hospital Nurse Manager	3,256	4,559	1.00	1
01371	Clinical Nurse Manager	2,969	4,365	1.00	1
01402	Operating Room Technician II	1,283	1,959	2.00	2
01403	Operating Room Technician III	1,391	2,110	1.50	2
01450	Pharmacy Supervisor	3,195	4,694	1.00	1
01452	Pharmacist II	3,045	4,480	1.00	1
01453	Radiologic Technologist	1,659	2,476	2.00	2
01521	HCA Housekeeper I	1,103	1,538	9.00	10
01524	HCA Housekeeper II	1,173	1,652	3.00	3

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01882	Principal Respiratory Therapist	1,694	2,370	9.00	9
01986	Respiratory Therapist-PDP IV	2,884	2,884	1.30	2
02004	Radiologic Technologist-PDP IV	3,106	3,106	1.50	2
02047	Clinical Lab Scientist-PDP IV	3,328	3,328	1.00	1
02099	Medical Office Asst II-PDP	1,387	1,387	2.00	4
02102	Nursing Assistant II-PDP	1,294	1,294	1.50	3
02105	Certified Phlebotomist II-PDP	1,849	1,849	.50	1
	TOTAL			134.76	147

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Fisher, Director of the Health Care Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,550,482	5,230,533	4,997,132	5,682,296	451,763
SERVICES AND SUPPLIES	52,038,633	56,985,493	61,553,644	57,972,711	987,218
OTHER CHARGES	2,999,332	3,437,613	2,945,108	3,800,156	362,543
TOTAL EXPENDITURES	59,588,447	65,653,639	69,495,884	67,455,163	1,801,524
REVENUE USE OF MONEY AND PROPERTY	48,175	54,450	65,013	54,450	-
CHARGES FOR SERVICES	57,629,707	65,541,490	65,397,199	67,317,287	1,775,797
MISCELLANEOUS REVENUES	93,300	87,000	118,823	87,000	-
OTHER FINANCING SOURCES	-	-	500,000	-	-
TOTAL REVENUES	57,771,182	65,682,940	66,081,035	67,458,737	1,775,797
NET COST	1,817,266	(29,301)	3,414,849	(3,574)	25,727
FULL TIME EQUIVALENTS	-	52.00	-	52.00	-
AUTHORIZED POSITIONS	-	52	-	52	-

Budget Unit 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. VCHCP also provides insurance coverage for employees of the VCMC affiliated clinics, Ventura County Deputy Sheriff's Association (VCDSA), Coordination of Benefit product for Medicare eligible Retirees and Access for Infants and Mothers (AIM).

Budget Unit Discussion

The FY16-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net income of \$3,573. Increased revenue of \$1.8M due to a budgeted premium increase at January 2017 and increased appropriations of \$1.8M due to utilization, medical inflation, general administrative inflation, Affordable Care Act (ACA) transitional reinsurance fees and Managed Care Organization (MCO) tax.

We are currently projecting to spend \$1.8M more in FY 2016-17 compared to the adopted budget of FY 2015-16 in medical and operational expenses consistent with the industry medical inflation. \$398K more in expenses related to previously open positions being hired in 2015 as well as increases to union MOU's. The plan is projecting to spend \$697K less for ACA Transitional Reinsurance fees compared to FY2015-16 due to a reduction in the fee from \$44per member per year in CY2015 to \$27per member per year in 2016, with the fee ending 12/31/16. \$1.5M is budgeted for MCO tax of \$7.50 per member per month effective 7/1/16.

Revenues are projected to be \$1.8M more than the prior year's adopted budget. \$477K due to a 10% rate increase in large group commercial premium revenues effective calendar year 2017. County plan revenue is budgeted to increase by \$840K due to the premium increase with flat enrollment. Clinic employees' group is budgeted to decrease \$480K based on a budgeted 10% increase in premium rate at January 2017 and a 33% decrease of enrollment due to the ACA regulations effective January 2016 creating a shift from Large Clinics group to Off-Exchange Small Group. \$1.2M increase in the Off-Exchange Small Group product due to the small group size increasing to employer size of 100. VCDSA is budgeted to increase \$68K due to a 10% premium increase at calendar year 2017. The Medicare Coordination of Benefits plan is a budgeted to increase \$49K due to a 10% premium increase in January 2017. AIM Program has budgeted revenue of \$97 due to the extension of the program and the delay transitioning new enrollees to Medi-Cal effective January 2017.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN**Budget Unit 3390, Fund E510****Barry Fisher, Director of the Health Care Agency**

Current Year Accomplishments

- National Committee for Quality Assurance (NCQA) Accredited (July, 2015)
- Completion of DMHC Medical Audit (September, 2015)
- Negotiate renewal of Express Scripts pharmacy contract with \$1M savings per year
- Implementation of Access to Care Task Force Committee (August, 2015)
- Implementation of Dedicated Provider Services Team (July, 2015)
- Implementation of MPEC (Member/Provider Experience Committee) (Sept. 2015)
- Opening of VCHCP Member Only Clinics
 - o Camarosa (Camarillo) – 7/6/2015
 - o Mariposa Urgent Care (Camarillo; July, 2015)
 - o Citrus Grove (Santa Paula) – 10/5/15
- All goals met for Member Services phone and e-mail customer service response time met
- First full year of Cerner Wellness portal with quarterly member challenges to improve member health
- Collaborated with HCA ambulatory clinics to improve treatment authorization timeliness with VCHCP UM department
- Successfully implemented several interventions to improve scores in the NCQA and Health Effectiveness Data Information Set (HEDIS) quality of care data measurement program for the plan's Commercial population. HEDIS study completed.
- Interventions (Preventive Health Guidelines) to improve preventive health utilization implemented.
- Established the Joint Operations Committees with the Plan's delegates.
- Met all DMHC financial reporting deadlines
- Met filing requirements for ACA compliance and Off-Exchange line of business requirements
- Met new filing requirement of IRS form 1095B for 2015 tax year

Out Year Objectives

- Completion of DMHC Fiscal Audit
- Roll out of Customer Service training to all of VCHCP
- Call Recording and Call Reporting for areas outside of Member Services (Claims and UM)
- Reduce Providers Dispute Resolution Mechanism (PDRM) volume – Reduce % of overturned PDRM volume by 10-15%
- Capture/Collect member e-mail addresses and the ability to communicate with members electronically.
- Update Provider Directory requirements, as mandated by DMHC (July, 2016 and July 2017)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3390 - VENTURA COUNTY HEALTH CARE PLAN	67,455,163	67,458,737	(3,574)	52.00
Total	67,455,163	67,458,737	(3,574)	52.00

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN**Budget Unit 3390, Fund E510****Barry Fisher, Director of the Health Care Agency**

3390 - VENTURA COUNTY HEALTH CARE PLAN

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,550,482	5,230,533	4,997,132	5,682,296	451,763
SERVICES AND SUPPLIES	52,038,633	56,985,493	61,553,644	57,972,711	987,218
OTHER CHARGES	2,999,332	3,437,613	2,945,108	3,800,156	362,543
TOTAL EXPENDITURES	59,588,447	65,653,639	69,495,884	67,455,163	1,801,524
REVENUE USE OF MONEY AND PROPERTY	48,175	54,450	65,013	54,450	-
CHARGES FOR SERVICES	57,629,707	65,541,490	65,397,199	67,317,287	1,775,797
MISCELLANEOUS REVENUES	93,300	87,000	118,823	87,000	-
OTHER FINANCING SOURCES	-	-	500,000	-	-
TOTAL REVENUES	57,771,182	65,682,940	66,081,035	67,458,737	1,775,797
NET COST	1,817,266	(29,301)	3,414,849	(3,574)	25,727
FULL TIME EQUIVALENTS	-	52.00	-	52.00	-
AUTHORIZED POSITIONS	-	52	-	52	-

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00033	Administrative Officer II	2,763	3,868	1.00	1
00231	Sr Registered Nurse - Amb Care	3,124	3,735	2.00	2
00305	Registered Nurse II	2,937	3,512	7.00	7
00622	Program Administrator I	2,141	2,997	2.00	2
00748	Program Administrator III	2,514	3,520	1.00	1
00835	Medical Claims Processor II	1,179	1,769	3.00	3
00836	Medical Claims Processor III	1,376	2,064	1.00	1
00837	Medical Claims Auditor	1,690	2,402	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01270	Clerical Supervisor II	1,571	2,199	1.00	1
01296	Fiscal Technician II	1,496	2,094	2.00	2
01330	Medical Office Assistant III	1,195	1,672	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01347	Office Assistant IV	1,329	1,859	11.00	11
01369	Assist Insurance Services Adm	3,502	4,852	2.00	2
01371	Clinical Nurse Manager	2,969	4,365	1.00	1
01611	Administrative Assistant III	1,992	2,794	2.00	2
01649	Chief Hospital Operations	4,193	6,164	1.00	1
01699	Deputy Director Hlth Care Agy	5,160	7,224	1.00	1
01708	Staff/Services Specialist II	2,400	3,427	1.00	1
01711	Staff/Services Manager III	3,035	4,249	3.00	3
02066	Fiscal Manager IV	3,524	4,655	1.00	1
02074	Supervising Accounting Ofr II	2,506	3,208	1.00	1
02076	Accounting Officer IV	2,328	2,980	1.00	1
02077	Accounting Officer III	2,167	2,774	1.00	1
02110	Medical Office Assistant IV	1,215	1,699	2.00	2
TOTAL				52.00	52

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,335,811	1,621,000	1,523,127	1,669,387	48,387
SERVICES AND SUPPLIES	330,262	351,300	365,240	379,434	28,134
OTHER CHARGES	335,031	348,900	348,900	300,358	(48,542)
OTHER FINANCING USES	(978,714)	(1,189,600)	(1,124,738)	(1,186,720)	2,880
TOTAL EXPENDITURES	1,022,390	1,131,600	1,112,529	1,162,459	30,859
CHARGES FOR SERVICES	979,108	1,075,600	1,112,529	1,162,459	86,859
MISCELLANEOUS REVENUES	44,626	56,000	-	-	(56,000)
TOTAL REVENUES	1,023,733	1,131,600	1,112,529	1,162,459	30,859
NET COST	(1,343)	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1300 - CEO RISK ADMINISTRATION	1,162,459	1,162,459	-	12.00
Total	1,162,459	1,162,459	-	12.00

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION**Budget Unit 1300, Fund I300****Michael Powers, County Executive Officer****1300 - CEO RISK ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,335,811	1,621,000	1,523,127	1,669,387	48,387
SERVICES AND SUPPLIES	330,262	351,300	365,240	379,434	28,134
OTHER CHARGES	335,031	348,900	348,900	300,358	(48,542)
OTHER FINANCING USES	(978,714)	(1,189,600)	(1,124,738)	(1,186,720)	2,880
TOTAL EXPENDITURES	1,022,390	1,131,600	1,112,529	1,162,459	30,859
CHARGES FOR SERVICES	979,108	1,075,600	1,112,529	1,162,459	86,859
MISCELLANEOUS REVENUES	44,626	56,000	-	-	(56,000)
TOTAL REVENUES	1,023,733	1,131,600	1,112,529	1,162,459	30,859
NET COST	(1,343)	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

The Risk Management Department is responsible for risk identification, assessment and management, by various means. The Department is organized into three general sections: 1) Health, Safety & Loss Prevention Section, which provides a variety of health, safety, loss prevention, environmental health, and hazardous materials management services to County agencies and special districts; 2) Liability Claims Section, which manages first party claims (claims by the County to its own insurance carriers), and third party claims made against the County; pursues subrogation claims 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 interest in applications for disability retirement to the 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 made by County employees or the public.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. The net increase in budget operations is approximately \$30,859 due primarily to increases in salaries and benefits. The increase in revenue is approximately \$30,859 and it is primarily for interfund revenue. All unit expenses are 100% reimbursable. Net cost is zero.

Accomplishments

1. Instituted rates based on new actuarial consultant reports.
2. Participated in County's Nuts and Bolts management training program, presenting Disability Management courses to managers.
3. In coordination with the County Disability Management Division of the CEO's office, initiated a pilot Return to Work Nurse Case Management Program to evaluate effectiveness in reducing indemnity expenses for select classes of employees.
4. Conducted comprehensive Laboratory Safety Assessment of the Sheriff's Forensic Laboratory.
5. Worked with General Services Agency and Health Care Agency to develop an electronic incident reporting system.
6. Developed Risk Management outreach presentation, and presented to Sheriff Department management and individual stations, Public Works and GSA Parks Department.

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION**Budget Unit 1300, Fund I300****Michael Powers, County Executive Officer**

Objectives

1. Debut beta test site for electronic incident and accident/near-miss reporting and investigation.
2. Establish Risk Management Nuts and Bolts training program.
3. Implement ECM solution for Workers' Compensation documents.
4. Perform Request for Proposal for Workers' Compensation claims administration.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00437	Sr. Deputy Executive Officer	4,509	6,313	1.00	1
00506	Risk Management Analyst	3,042	4,259	3.00	3
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01348	Office Assistant I-C	1,177	1,647	1.00	1
01350	Office Assistant III-C	1,477	2,068	1.00	1
01739	Risk Analyst	2,380	3,333	5.00	5
	TOTAL			12.00	12

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION**Budget Unit 1310, Fund I300****Michael Powers, County Executive Officer**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	23,024,716	30,228,800	30,849,871	29,519,607	(709,193)
OTHER FINANCING USES	978,714	1,189,600	1,124,738	1,186,720	(2,880)
TOTAL EXPENDITURES	24,003,430	31,418,400	31,974,609	30,706,327	(712,073)
REVENUE USE OF MONEY AND PROPERTY	406,845	453,300	453,300	492,500	39,200
INTERGOVERNMENTAL REVENUE	107,480	-	-	-	-
CHARGES FOR SERVICES	29,494,660	28,549,600	29,732,114	29,977,100	1,427,500
TOTAL REVENUES	30,008,985	29,002,900	30,185,414	30,469,600	1,466,700
NET COST	(6,005,555)	2,415,500	1,789,195	236,727	(2,178,773)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1310 - CEO WORKERS COMPENSATION	30,706,327	30,469,600	236,727	-
Total	30,706,327	30,469,600	236,727	-

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION**Budget Unit 1310, Fund I300****Michael Powers, County Executive Officer**

1310 - CEO WORKERS COMPENSATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	23,024,716	30,228,800	30,849,871	29,519,607	(709,193)
OTHER FINANCING USES	978,714	1,189,600	1,124,738	1,186,720	(2,880)
TOTAL EXPENDITURES	24,003,430	31,418,400	31,974,609	30,706,327	(712,073)
REVENUE USE OF MONEY AND PROPERTY	406,845	453,300	453,300	492,500	39,200
INTERGOVERNMENTAL REVENUE	107,480	-	-	-	-
CHARGES FOR SERVICES	29,494,660	28,549,600	29,732,114	29,977,100	1,427,500
TOTAL REVENUES	30,008,985	29,002,900	30,185,414	30,469,600	1,466,700
NET COST	(6,005,555)	2,415,500	1,789,195	236,727	(2,178,773)

Program Description

The Workers' Compensation Section of Risk Management oversees the delivery of Workers' Compensation benefits through a self-funded program and oversight of administration of benefits under prior insured programs. It is the Divisions 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 formulate recommendations for acceptance or denial to the Retirement Board.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have decreased \$2,178,773 (90.2%), and appropriations have decreased \$712,073 (2.3%). The decrease in appropriations is due mainly to a decrease in estimated workers' compensation claims expenses. The net increase in revenue is approximately \$1,466,700 and it is due to an increase in workers' compensation premiums charged to County departments and an increase in interest earnings.

Accomplishments

1. Tested pilot Return to Work Nurse Case Management program.
2. Instituted a Prescription Benefit Management program.
3. On track for stable medical and indemnity payments as compared to the prior year.
4. Claims administrator transitioned claims management software to a new platform enhancing reporting capabilities.

Objectives

1. Continue to coordinate efforts with the new County Disability Management program.
2. Conduct RFP for third party claims administrator.
3. Continue to develop electronic claims reporting.

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE

Budget Unit 1320, Fund I320

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	9,083,823	15,139,800	15,151,190	14,555,894	(583,906)
OTHER CHARGES	950,288	1,080,600	1,088,029	1,111,459	30,859
TOTAL EXPENDITURES	10,034,111	16,220,400	16,239,219	15,667,353	(553,047)
REVENUE USE OF MONEY AND PROPERTY	108,246	113,700	113,700	123,300	9,600
CHARGES FOR SERVICES	6,137,585	12,275,100	12,275,100	12,275,100	-
TOTAL REVENUES	6,245,831	12,388,800	12,388,800	12,398,400	9,600
NET COST	3,788,280	3,831,600	3,850,419	3,268,953	(562,647)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1320 - CEO LIABILITY INSURANCE	15,667,353	12,398,400	3,268,953	-
Total	15,667,353	12,398,400	3,268,953	-

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE**Budget Unit 1320, Fund I320****Michael Powers, County Executive Officer****1320 - CEO LIABILITY INSURANCE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	9,083,823	15,139,800	15,151,190	14,555,894	(583,906)
OTHER CHARGES	950,288	1,080,600	1,088,029	1,111,459	30,859
TOTAL EXPENDITURES	10,034,111	16,220,400	16,239,219	15,667,353	(553,047)
REVENUE USE OF MONEY AND PROPERTY	108,246	113,700	113,700	123,300	9,600
CHARGES FOR SERVICES	6,137,585	12,275,100	12,275,100	12,275,100	-
TOTAL REVENUES	6,245,831	12,388,800	12,388,800	12,398,400	9,600
NET COST	3,788,280	3,831,600	3,850,419	3,268,953	(562,647)

Program Description

The General Liability Section of Risk Management administers the Liability program for all County departments including the Health Care Agency and its medical malpractice coverage. This section is responsible for claims administration and litigation management, working with County Counsel and outside defense counsel. The section facilitates insurance quotes to evaluate as 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 also administers the Personal Property Program and Automobile Damage Program for the Vehicle Fleet, and the third party Subrogation Program.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have decreased \$562,647 (14.7%), and appropriations have decreased \$553,047 (3.4%). The decrease in appropriations is composed of a decrease of liability claims expense. Revenue increased by \$9,600 (.10%) due to higher interest earnings.

Accomplishments

1. Review and revise defense panel for outside counsel.
2. Complete extensive re-coding and location code project for new claims management system.
3. Maintained stable rates since FY 2011/2012.
4. Conducted several Risk Management training programs for Sheriff Dept. and GSA.

Objectives

1. Update claims locating coding allocation to assist in accurate rate development.
2. Complete development of "Risk Management 101", perhaps to take the place of Disability Management for Nuts and Bolts training.
3. Evaluate effectiveness of increased Self-Insured Retention.
4. Work with Health, Safety and Loss Prevention program to focus vehicle driver training efforts.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund I400

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	270,964	290,160	234,171	281,301	(8,859)
SERVICES AND SUPPLIES	163,120	279,477	264,225	316,594	37,117
OTHER CHARGES	167,015	181,977	181,714	66,848	(115,129)
TOTAL EXPENDITURES	601,098	751,614	680,110	664,743	(86,871)
REVENUE USE OF MONEY AND PROPERTY	2,078	2,000	1,600	1,500	(500)
CHARGES FOR SERVICES	596,220	659,614	578,510	561,243	(98,371)
TOTAL REVENUES	598,297	661,614	580,110	562,743	(98,871)
NET COST	2,801	90,000	100,000	102,000	12,000
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Budget Unit Description

The County Executive Office - Human Resources Division administers the Personnel Services ISF, which offers the administration of the Deferred Compensation Program and the Department of Transportation mandate of alcohol and drug testing. The Deferred Compensation Program includes administration of the Section 457 Plan and the 401(k) Shared Savings Plan. Service fees for the Deferred Compensation Programs are assessed to plan participants, County departments and outside entities for full cost recovery. The Transportation Program includes administration of contract services that provide drug and alcohol testing, as required by the Department of Transportation. County Departments are charged their portion of actual contract cost based on the services provided.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1401 - TRANSPORTATION	21,084	21,084	-	-
1402 - DEFERRED COMPENSATION	643,659	541,659	102,000	2.00
Total	664,743	562,743	102,000	2.00

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund I400****Michael Powers, County Executive Officer**

1401 - TRANSPORTATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	14,292	20,745	11,745	21,084	339
TOTAL EXPENDITURES	14,292	20,745	11,745	21,084	339
CHARGES FOR SERVICES	14,292	20,745	11,745	21,084	339
TOTAL REVENUES	14,292	20,745	11,745	21,084	339
NET COST	-	-	-	-	-

Program Description

Provide alcohol and drug testing required under the Department of Transportation (DOT) mandate to comply with the Federal Omnibus Transportation Employee Testing Act of 1991.

Program Discussion

The FY 2016-17 Preliminary Budget reflects no significant operational and revenue changes. Revenue are generated from user department for full cost recovery.

Accomplishments

Administered the contract testing services for the alcohol and drug testing required under the Department of Transportation.

Objectives

Continue to monitor and facilitate the alcohol and drug testing required under the Department of Transportation.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund 1400****Michael Powers, County Executive Officer****1402 - DEFERRED COMPENSATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	270,964	290,160	234,171	281,301	(8,859)
SERVICES AND SUPPLIES	148,827	258,732	252,480	295,510	36,778
OTHER CHARGES	167,015	181,977	181,714	66,848	(115,129)
TOTAL EXPENDITURES	586,806	730,869	668,365	643,659	(87,210)
REVENUE USE OF MONEY AND PROPERTY	2,078	2,000	1,600	1,500	(500)
CHARGES FOR SERVICES	581,927	638,869	566,765	540,159	(98,710)
TOTAL REVENUES	584,005	640,869	568,365	541,659	(99,210)
NET COST	2,801	90,000	100,000	102,000	12,000
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

Administers Internal Revenue Code Section 457 and 401(k) deferred compensation plans. These plans enable participating eligible employees to build retirement savings by investing on a pre-tax basis. Eligible employees are also able to invest on an after-tax basis through a Roth option available within the Section 457 Plan.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have decreased \$120,710 (15.8%). The decrease in appropriations are composed of a decrease of \$8,859 in Salaries and Benefits, an increase of \$3,278 (1.1%) in Services and Supplies and a decrease in Other Expenditures of \$115,129. Revenue has decreased 99,210 (15.5%) and there are sufficient funds in Unrestricted Net Position to cover the net cost.

Accomplishments

1. Extended suspension of participant quarterly fee based on utilization of the Revenue Credit Program for plan administration costs.
2. Enhanced quarterly "Preparing Your Savings for Retirement" workshops by incorporating presentations from VCERA, Area Agency on Aging, County retiree medical benefits and Fidelity.
3. Completed annual benefit statement project in coordination with VCERA and Towers Watson.
4. Conducted annual business and educational outreach planning in partnership with Fidelity.
5. Increased one-on-one consultations and educational outreach with Fidelity Representatives'.
6. Conducted quarterly Deferred Compensation Committee meetings including investment and service reviews per the requirements of the Investment Policy Statement.
7. Served on Fidelity Client Panel.
8. Conducted annual Investment Policy Statement review.
9. Completed application and submittal for Internal Revenue Service favorable determination letter.
10. Completed Retirement Readiness Survey to identify target areas for participant education and assistance.
11. Received Leadership award from the National Association of Government Defined Contribution Administrator's (NAGDCA) for 2014 National Save for Retirement Week campaign.
12. Developed plan branding.
13. Implemented suspension tracking through Fidelity to monitor the contribution hold period for participants who have received a 401(k) hardship and/or 457 emergency withdrawal.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund I400****Michael Powers, County Executive Officer**

Objectives

1. Continue review of core funds and funds within the mutual fund window for available changes to institutional funds, and other cost savings for plan participants.
2. Develop and implement Financial Wellness program.
3. Examine the suitability of the Mutual Fund Window offering.
4. Enhance the DC Program website.
5. Conduct Fiduciary training for the Deferred Compensation Committee.
6. Conduct annual business and educational outreach planning in partnership with Fidelity.
7. Develop campaign for 2016 National Retirement Security Week.
8. Prepare annual benefit statements in coordination with VCERA and Towers Watson.
9. Serve on Fidelity Client Panel.
10. Review 401(k) hardship and 457 emergency withdrawal processes.
11. Review continuation of participant fee suspension.
12. Conduct quarterly Deferred Compensation Committee meetings.
13. Conduct annual review of Investment Policy Statement.
14. Examine in-Plan Roth Conversion as possible enhancement to the 457 Plan.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01314	Personnel Assistant	1,831	2,564	1.00	1
01674	Personnel Analyst III	3,103	4,345	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT

Budget Unit 1410, Fund I410

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	863,428	1,108,661	758,865	1,110,896	2,235
OTHER CHARGES	11,452	7,694	7,694	802	(6,892)
TOTAL EXPENDITURES	874,880	1,116,355	766,559	1,111,698	(4,657)
REVENUE USE OF MONEY AND PROPERTY	4,958	5,000	4,750	4,000	(1,000)
CHARGES FOR SERVICES	757,133	756,117	793,493	681,395	(74,722)
TOTAL REVENUES	762,091	761,117	798,243	685,395	(75,722)
NET COST	112,789	355,238	(31,684)	426,303	71,065

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1410 - PERSONNEL UNEMPLOYMENT	1,111,698	685,395	426,303	-
Total	1,111,698	685,395	426,303	-

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT**Budget Unit 1410, Fund 1410****Michael Powers, County Executive Officer**

1410 - PERSONNEL UNEMPLOYMENT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	863,428	1,108,661	758,865	1,110,896	2,235
OTHER CHARGES	11,452	7,694	7,694	802	(6,892)
TOTAL EXPENDITURES	874,880	1,116,355	766,559	1,111,698	(4,657)
REVENUE USE OF MONEY AND PROPERTY	4,958	5,000	4,750	4,000	(1,000)
CHARGES FOR SERVICES	757,133	756,117	793,493	681,395	(74,722)
TOTAL REVENUES	762,091	761,117	798,243	685,395	(75,722)
NET COST	112,789	355,238	(31,684)	426,303	71,065

Program 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.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have decreased \$4,657 (.4%). The decrease in appropriations are primarily composed of a \$6,892 decrease in Other Expenditures. Revenue has also decreased 75,722 (9.9%). There are sufficient funds in Unrestricted Net Position to cover the net cost.

Accomplishments

1. Monitored current claims experience and developed premium rate for FY 2015-16
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.

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.

Future Program/Financial Impacts

Potential State budget cuts to the County's programs and workforce will have a fiscal impact to the UIB program.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund 1420

Michael Powers, County Executive Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,666,352	1,945,332	1,604,602	2,033,055	87,723
SERVICES AND SUPPLIES	6,610,713	7,283,765	7,843,815	7,520,374	236,609
OTHER CHARGES	482,011	511,114	512,434	440,367	(70,747)
FIXED ASSETS	-	-	-	135,830	135,830
TOTAL EXPENDITURES	8,759,076	9,740,211	9,960,851	10,129,626	389,415
FINES FORFEITURES AND PENALTIES	14,361	34,085	34,085	32,633	(1,452)
REVENUE USE OF MONEY AND PROPERTY	7,419	7,000	7,000	5,000	(2,000)
CHARGES FOR SERVICES	69,862	23,716	265,271	318,023	294,307
MISCELLANEOUS REVENUES	8,326,383	8,520,050	8,120,439	9,121,545	601,495
OTHER FINANCING SOURCES	30,000	30,000	952,000	30,000	-
TOTAL REVENUES	8,448,025	8,614,851	9,378,795	9,507,201	892,350
NET COST	311,050	1,125,360	582,056	622,425	(502,935)
FULL TIME EQUIVALENTS	-	15.50	-	16.00	.50
AUTHORIZED POSITIONS	-	17	-	17	-

Budget Unit Description

The County Executive Office - Human Resources Division administers the Medical Insurance ISF, which includes centralized Benefits Administration of a variety of benefit plans & 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, and Work/Life Program.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1421 - ADMINISTRATION	8,338,489	7,716,064	622,425	9.00
1422 - EMPLOYEE ASSISTANCE	818,139	818,139	-	4.00
1423 - WELLNESS	741,034	741,034	-	2.00
1424 - WORK AND FAMILY	231,964	231,964	-	1.00
Total	10,129,626	9,507,201	622,425	16.00

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund 1420

Michael Powers, County Executive Officer

1421 - ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	947,696	1,047,841	861,403	1,078,351	30,510
SERVICES AND SUPPLIES	6,250,193	6,840,136	7,303,306	6,972,597	132,461
OTHER CHARGES	334,052	348,026	348,026	287,541	(60,485)
TOTAL EXPENDITURES	7,531,941	8,236,003	8,512,735	8,338,489	102,486
FINES FORFEITURES AND PENALTIES	14,361	34,085	34,085	32,633	(1,452)
REVENUE USE OF MONEY AND PROPERTY	7,419	7,000	7,000	5,000	(2,000)
CHARGES FOR SERVICES	25,945	23,716	245,716	239,802	216,086
MISCELLANEOUS REVENUES	7,139,082	7,045,842	6,721,878	7,438,629	392,787
OTHER FINANCING SOURCES	-	-	922,000	-	-
TOTAL REVENUES	7,186,808	7,110,643	7,930,679	7,716,064	605,421
NET COST	345,133	1,125,360	582,056	622,425	(502,935)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

Provides centralized administration and VCHRP Benefits System Administration of the County's Flexible Benefits Program which includes health insurance plans; 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, Labor Code, Military and Veterans Code, USERRA, COBRA, sick, vacation and annual leave bank administration; retiree health and supplemental benefits; Employee Emergency Assistance Fund; and the Transportation Benefits Reimbursement Account Program.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$102,486 (1.2%). The increase in appropriations are composed of an increase of \$30,510 in Salaries and Benefits, an increase of \$132,461 in Services and Supplies and a decrease in Other Expenditures of \$60,485. Revenue has increased 605,421 and there are sufficient funds in Unrestricted Net Position to cover the net cost.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

Accomplishments

1. Implemented processes to comply with new ACA Employer Reporting mandate (1095-C Forms).
2. Negotiated health plans, rates and benefits for 2016 Plan Year; conducted annual Flexible Benefits Program annual open enrollment period and achieved 98% via on-line enrollment in VCHRP system. Composed, compiled, updated and distributed Employee Benefit Plans Handbook including annual required notices
3. Completed annual Opt Out Recertification audit.
4. Completed retiree annual re-rate of retiree health insurance including retiree Medicare Part D annual notice requirements.
5. Continued to provide guidance and training to Agency/Department staff on Absence Management, which included a new five-part series for Agency/Department representatives that goes in-depth on the County's Absence Management Program policies and best practices;; and conducted monthly, quarterly, and upon demand training on administration/overlap of FMLA, CFRA, PDL, and applicable Federal, State, and local statutes, laws, and regulations.
6. Continued to represent the County in various administrative forums, including the Joint Labor Management Health Care Committee and the Employee Emergency Assistance Fund Committee.
7. Continued to provide staff services as the County's liaison to insurance vendors, third party administrators, brokers, service organizations and employee associations regarding benefit programs.
8. Provided secure HIPAA-compliant eligibility interfaces to health vendors biweekly.
9. Provided updated employee benefits information at New Employee Orientation.
10. Provided statistical data to Labor Relations upon request.
11. Completed quarterly dependent eligibility audits.
12. Conducted an annual Medical Plan Satisfaction Survey, surveying all County employees on their satisfaction of the County health plan offerings.

Objectives

1. Continue to analyze health plan options to ensure that the County is providing reasonably-priced, full-family health plan choices to its employees.
2. Conduct annual Flexible Benefits program open enrollment period and retiree re-enrollment.
3. Continue to review and analyze provisions and impacts of the Affordable Care Act (aka Health Care Reform).
4. Continue plan and program audits, including the quarterly dependent eligibility audit.
5. Continue to conduct the annual Medical Plan Satisfaction Survey, which surveys County employees on their satisfaction of the County health plan offerings.
6. Work collaboratively with the new Disability Management team to improve the County's return-to-work process.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00108	Deputy Executive Officer	4,099	5,739	1.00	1
00391	Personnel Analyst I	2,205	3,087	1.00	1
00432	Personnel Analyst II	2,540	3,556	3.00	3
01337	Management Assistant III-C	1,771	2,480	1.00	1
01492	Personnel Assistant-NE	1,831	2,564	1.00	1
01642	Program Management Analyst	3,492	4,889	1.00	1
01674	Personnel Analyst III	3,103	4,345	1.00	1
TOTAL				9.00	9

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1422 - EMPLOYEE ASSISTANCE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	448,782	571,877	451,042	560,544	(11,333)
SERVICES AND SUPPLIES	121,754	144,007	146,209	139,781	(4,226)
OTHER CHARGES	86,571	93,851	94,664	86,384	(7,467)
FIXED ASSETS	-	-	-	31,430	31,430
TOTAL EXPENDITURES	657,106	809,735	691,915	818,139	8,404
MISCELLANEOUS REVENUES	657,131	809,735	691,915	818,139	8,404
TOTAL REVENUES	657,131	809,735	691,915	818,139	8,404
NET COST	(24)	-	-	-	-
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

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 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.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased 31,430 (1.0%). The increase in appropriations is composed of a decrease of \$11,332 in Salaries and Benefits, a decrease of \$4,227 in Services and Supplies, a decrease in Other Expenditures of \$7,467 and an increase in Fixed Asset by 31,430. Revenue has increased \$8,404 to match the increase in appropriations.

Accomplishments

1. EAP direct services: 385 new clinical assessments and 1,351 follow-up visits to eligible employee and dependents.
2. Provided 996 telephone service requests/referrals.
3. Provided 740 hours of specific support groups/workshops/organizational support projects to various departments.
4. Provided 115 supervisory consultations (office visits).
5. Provided 9 de-escalation Trainings to Child Support Services as well as other departments. Provided Domestic Violence training through GSA's Security Training Program.
6. Converted Satisfaction Questionnaire to an email survey process for efficiency and projected increased response rate, HIPAA compliant.
7. Provided mandatory Substance Use and Abuse Identification training to Fire Department Battalion Chiefs.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

Objectives

1. Increase the following direct service contacts: 400 new clinical assessments; 1600 follow-up visits; 600 hours of training/workshops; 150 supervisory consultations, 125 hours of mediation
2. Convert the client diagnostic code statistics to "problem areas" for greater efficiency and analysis.
3. Continue to apply revisions to the EAP website with emphasis on resources and links. Develop an online digital library on pertinent topics in conjunction with Ventura County Library allowing access to select books and articles for County employees.
4. Continue to collaborate with County Training on "Nuts and Bolts" Training series as well as Conflict Resolution Training through the Training Department.
5. Develop a mandatory 30-minute orientation related to new understandings and advances in the field of substance abuse to be offered to all County Fire personnel.
6. In conjunction with Wellness and Work and Family programs, will provide additional parenting classes and elder care support groups.
7. Continue to provide and develop additional focus groups and corresponding training modules for departments interested in improving areas of workplace climate and positive impacts to organizational culture. This includes areas of "Interpersonal Quality Improvement" as well as characteristics of a motivating environment. Also includes collaboration with Service Excellence staff and Training Division staff.
8. Assist in the Implementation of an intervention program within HSA to address vicarious trauma of CFS staff.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00623	Program Administrator II	2,400	3,361	1.00	2
01314	Personnel Assistant	1,831	2,564	1.00	1
01546	Senior Psychologist-MB	2,885	4,038	1.00	1
01642	Program Management Analyst	3,492	4,889	1.00	1
	TOTAL			4.00	5

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1423 - WELLNESS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	143,425	181,310	164,298	245,740	64,430
SERVICES AND SUPPLIES	191,109	237,356	332,034	350,419	113,063
OTHER CHARGES	35,702	39,931	40,235	40,475	544
FIXED ASSETS	-	-	-	104,400	104,400
TOTAL EXPENDITURES	370,236	458,597	536,567	741,034	282,437
MISCELLANEOUS REVENUES	404,294	458,597	536,567	741,034	282,437
TOTAL REVENUES	404,294	458,597	536,567	741,034	282,437
NET COST	(34,058)	-	-	-	-
FULL TIME EQUIVALENTS	-	1.50	-	2.00	.50
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

Promotes health and well-being of County employees, helping control increases in health care costs and improve productivity. Provides employees and their spouses with education and resources to identify and reduce their personal health risks before serious health problems occur. Utilizes evidence-based population health management strategies including health risk appraisals with biometric screening and follow-up; high risk health coaching; lifestyle risk reduction classes; incentives; fitness challenges; and healthier workplace culture and environment efforts.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$282,438 (61.6%). The increase in appropriations are composed of an increase of \$64,430 in Salaries and Benefits, an increase of \$113,064 in Services and Supplies, an increase in Other Expenditures of \$544 and an increase of 104,400 om Fixed Assets. Revenue has increased 282,438 to match the increase in appropriations.

Accomplishments

1. Introduced new VC-Well initiative including four month Get Fit Campaign and Eat Well Campaign.
2. Launched new Walker Tracker platform and conducted Department VC-WellTrek fitness challenge.
3. Started a VC-Well Rewards program with Fitbit incentives to encourage program participation.
4. Provided participants with health risk appraisal, biometric screening, educational results seminar and follow-up.
5. Provided ongoing follow-up and Health Track coaching to high-risk clients.
6. Offered fitness, nutrition, chronic disease and health living educational class sessions.
7. Facilitated Stress Management class for HR Training Division and department specific Wellness Programs to agencies including the Sheriff's, DCSS, Public Works, HSA and HCA.
8. Initiated new program marketing campaign including VC-Well Posters, flyers, communications, email blasts and website redesign.
9. Continued the County's Community Supported Agriculture (CSA) Program.
10. Completed evaluation of Wellness Program participant satisfaction and risk reduction data and presented findings in annual report.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

Objectives

1. Complete VC-Well Eat Well Campaign including a large "Taste of Wellness" Farmer's Market event.
2. Implement new four month VC-Well Live Well Campaign.
3. Continue the VC-Well Trek fitness challenges and Fitbit incentives program.
4. Work with CEO IT to upgrade Wellness Registration application.
5. Continue to collaborate with Public Health to develop policy recommendations for a healthier workplace environment.
6. Continue providing health risk appraisal, biometric screening and follow-up; high risk health coaching; educational class sessions and the consumer supported agriculture program.
7. Evaluate effectiveness of VC-Well Rewards incentive program and make recommendations for future incentives.
8. Develop and initiate new initiative and marketing campaign for 2017 calendar year.

Future Program/Financial Impacts

Potential costs associated with greater than expected participation resulting from incentives.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00623	Program Administrator II	2,400	3,361	1.00	1
01314	Personnel Assistant	1,831	2,564	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1424 - WORK AND FAMILY**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	126,449	144,304	127,859	148,420	4,116
SERVICES AND SUPPLIES	47,657	62,266	62,266	57,577	(4,689)
OTHER CHARGES	25,686	29,306	29,509	25,967	(3,339)
TOTAL EXPENDITURES	199,793	235,876	219,634	231,964	(3,912)
CHARGES FOR SERVICES	43,917	-	19,555	78,221	78,221
MISCELLANEOUS REVENUES	125,876	205,876	170,079	123,743	(82,133)
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	199,793	235,876	219,634	231,964	(3,912)
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Provides employees with referrals and resources for child care and elder care services. Assists employees with Lactation Accommodations and works with agencies and departments to identify and develop dedicated/designated Lactation Rooms in County facilities. Develop and manage the Lactation Equipment Pilot Project. Negotiates employee discount arrangements for child care services and preschool programs. Organizes Family Care and Volunteer Resource Fair bringing agencies/organizations on site for information exchange with employees. In conjunction with the Wellness and Employee Assistance Programs, provides classes throughout the County on topics related to balancing work and family. Facilitates monthly support group for elder care issues. Markets special memberships/benefits to employees.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have decreased \$3,912 (1.7%). The decrease in appropriations is composed of an increase of \$4,116 in Salaries and Benefits, a decrease of \$4,689 in Services and Supplies and a decrease in Other Expenditures of \$3,339. Revenue has decreased \$3,912 to match the decrease in appropriations.

Accomplishments

1. Lactation Accommodation Policy was updated to include county-wide effort to develop appropriate lactation accommodations at all sites, to develop an equipment pilot project, to include lactation accommodation information in orientation and training modules and to establish the WorkLife Program Manager as the primary contact for employees and managers on issues pertaining to lactation accommodation. A spreadsheet with all the County Lactation Room locations was developed and is available on the WorkLife web page.
2. Hosted 75 agencies/organizations in family care, child care and senior care services in the Family Care and Volunteer Resource Fair.
3. Two hundred and sixty (270) Baby packets were mailed to employees initiating maternity or new parent bonding leave and/or adding a new dependent on health insurance.
4. Over 300 child care resource and referral contacts made with employees.
5. Over 300 other resource/referral contacts made
6. Presentation on Work/Life program to new employees each month at the New Employee Orientation.

Objectives

1. Reinstate quarterly newsletters to employees.
2. Design and implement lactation equipment pilot project.
3. Provide comprehensive family care resource and referral services for employees.
4. Enhance web page features.
5. Increase number of Child Care/Preschool Discount Program listings.
6. Market employee benefits available through the Coastal Housing Partnership.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00623	Program Administrator II	2,400	3,361	1.00	1
	TOTAL			1.00	1

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT**Budget Unit 1430, Fund I430****Michael Powers, County Executive Officer**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	43,243	61,999	53,703	63,612	1,613
OTHER CHARGES	19,868	13,129	13,129	3,566	(9,563)
TOTAL EXPENDITURES	63,111	75,128	66,832	67,178	(7,950)
REVENUE USE OF MONEY AND PROPERTY	153	200	200	150	(50)
CHARGES FOR SERVICES	-	48,000	46,097	51,750	3,750
MISCELLANEOUS REVENUES	47,523	-	-	-	-
TOTAL REVENUES	47,676	48,200	46,297	51,900	3,700
NET COST	15,435	26,928	20,535	15,278	(11,650)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1430 - WAGE SUPPLEMENT	67,178	51,900	15,278	-
Total	67,178	51,900	15,278	-

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT**Budget Unit 1430, Fund 1430****Michael Powers, County Executive Officer****1430 - WAGE SUPPLEMENT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	43,243	61,999	53,703	63,612	1,613
OTHER CHARGES	19,868	13,129	13,129	3,566	(9,563)
TOTAL EXPENDITURES	63,111	75,128	66,832	67,178	(7,950)
REVENUE USE OF MONEY AND PROPERTY	153	200	200	150	(50)
CHARGES FOR SERVICES	-	48,000	46,097	51,750	3,750
MISCELLANEOUS REVENUES	47,523	-	-	-	-
TOTAL REVENUES	47,676	48,200	46,297	51,900	3,700
NET COST	15,435	26,928	20,535	15,278	(11,650)

Program 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.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have decreased \$7,950 (10.6%). The decrease in appropriations are primarily composed of a \$9,563 decrease in Other Expenditures. Revenue has increased by \$3,700 (7.7%). There is sufficient Unrestricted Net Position to cover the appropriations.

Accomplishments

Monitored claims experience and reviewed fund availability.

Objectives

1. Continue to monitor claims experience and review rate requirements.
2. The County will continue to evaluate this plan and potentially conduct an RFP to find a fully-insured replacement plan that would be administered by the insurance company.

Future Program/Financial Impacts

If the direction is to replace this current short-term disability plan with a group policy, the rate structure and employee participation may materially change.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	789,416	995,566	817,668	1,182,535	186,969
SERVICES AND SUPPLIES	1,458,913	1,790,367	1,889,488	1,768,588	(21,779)
OTHER CHARGES	1,750,915	2,023,737	2,023,737	2,002,968	(20,769)
FIXED ASSETS	-	3,091,000	4,479,585	2,791,000	(300,000)
TOTAL EXPENDITURES	3,999,243	7,900,670	9,210,478	7,745,091	(155,579)
REVENUE USE OF MONEY AND PROPERTY	14,455	14,500	24,400	14,500	-
CHARGES FOR SERVICES	4,410,974	4,743,035	4,382,753	4,904,069	161,034
MISCELLANEOUS REVENUES	-	-	330,273	-	-
OTHER FINANCING SOURCES	53,048	25,000	71,309	35,521	10,521
RESIDUAL EQUITY TRANSFERS	154,439	-	-	-	-
TOTAL REVENUES	4,632,916	4,782,535	4,808,735	4,954,090	171,555
NET COST	(633,674)	3,118,135	4,401,743	2,791,001	(327,134)
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

Budget Unit 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 and special districts for vehicles and/or equipment rated one ton or more.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4551 - GSA HEAVY EQUIPMENT	7,745,091	4,954,090	2,791,001	13.00
Total	7,745,091	4,954,090	2,791,001	13.00

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

4551 - GSA HEAVY EQUIPMENT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	789,416	995,566	817,668	1,182,535	186,969
SERVICES AND SUPPLIES	1,458,913	1,790,367	1,889,488	1,768,588	(21,779)
OTHER CHARGES	1,750,915	2,023,737	2,023,737	2,002,968	(20,769)
FIXED ASSETS	-	3,091,000	4,479,585	2,791,000	(300,000)
TOTAL EXPENDITURES	3,999,243	7,900,670	9,210,478	7,745,091	(155,579)
REVENUE USE OF MONEY AND PROPERTY	14,455	14,500	24,400	14,500	-
CHARGES FOR SERVICES	4,410,974	4,743,035	4,382,753	4,904,069	161,034
MISCELLANEOUS REVENUES	-	-	330,273	-	-
OTHER FINANCING SOURCES	53,048	25,000	71,309	35,521	10,521
RESIDUAL EQUITY TRANSFERS	154,439	-	-	-	-
TOTAL REVENUES	4,632,916	4,782,535	4,808,735	4,954,090	171,555
NET COST	(633,674)	3,118,135	4,401,743	2,791,001	(327,134)
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

Program 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 and special districts for vehicles and/or equipment rated one ton or more.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs have increased by \$144.4 (3.0%) over the prior year Adopted Budget.

Salaries and Benefits increased as a result of negotiated union contract salary increases and the funding of previously unfunded positions of \$186.97 (18.8%). These are partially offset by a decrease in total Services and Supplies of \$21.8 (1.2%) and a decrease in Other Charges of \$20.8 (1.0%)

Overall revenues increased by \$171.6 (3.6%), primarily as a result of increased Usage Charges of \$140.2 (3.2%) and Labor Charges of \$33.4 (10.1%).

Financing is available within the fund to cover operating costs, if necessary.

Accomplishments

1. Completed – Annual rate survey shows Fleet Operations' rates below private sector
 - a. In shop rates 26% below private sector
 - b. Road call rates 45% below private sector
2. Completed - NAFA Sustainable Fleet Accreditation:
 - a. Five year projected fuel savings of \$984,171.
 - b. Five year projected greenhouse gas emission reductions of 866 metric tons.
3. Completed / ongoing – Transition first phase of law enforcement to new Chevy Tahoe pursuit vehicles replacing Crown Victorias, including all new emergency upfit equipment.
4. Completed - Upgraded all seven County fuel sites to HID authorized fuel management system linked directly to fleet management system:
 - a. Distributed 2000 fuel authorization key FOB's and provided training.
 - b. Reduced system breakdowns (old system was failing) allowing for higher levels of uptime & customer satisfaction.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

- c. Allows for in house trouble shooting by Fleet staff resulting in less costs, eliminating many calls involving the use of outside gas station repair provider.
 - d. Reduced burden on County IT staff as system has less issues
 - e. Fleet now has remote trouble shooting access to correct problems in-house.
 - f. Real time access to make fueling adjustments; especially during emergencies (El Nino period).
 - g. Corrected mileage now captured at pump to ensure PM compliance and optimum vehicle efficiency, reducing GHG emissions.
 - 5. Completed - Car wash locations now upgraded to capture data through Fuel Focus software:
 - a. Car wash at Saticoy refurbishment: Took unusable, contaminated and unfiltered water (potentially damaging to pump, implement operation and vehicles) and installed a system to remove contaminants. Upgraded system to load cleaning products automatically and fill/refill water levels. .
 - b. Both sites now on line and functional for washing vehicles, tracking purposes, and future rate assessments
 - 6. Completed - General Motors certification to perform in-house warranty repairs, reducing sublet work and transportation costs.
 - 7. Completed – Purchased frame machine and electronic measuring system for body shop facility
 - 8. Completed - Intern program with local high schools/colleges:
 - a. Implemented to promote the automotive industry while showing County and Fleet Operations support for the community. Interns working in both automotive and body shop assisting fleet operations with additional man/woman power.
 - 9. Completed - Established SOP's to ensure all total loss costs are collected on 3rd party losses through:
 - a. Up fit charges.
 - b. Kelly Blue Book valuations.
 - 10. Completed - Shipping containers brought in to provide additional storage space and increase shop floor capacity for safety and productivity.
 - 11. Completed - Implementation of paint-less dent repair (PDR) system.
 - 12. Completed – 6th straight year as ASE Blue Seal facility.
 - 13. Ongoing – Industry participation to measure performance against local and national fleets. Includes:
 - a. Participation in Gold Coast Fleet Association.
 - b. Newly elected chair NAFA chapter.
 - c. MEMA
 - d. Conventions locally and nationally.
 - e. Seminars
 - 14. Ongoing - Developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles.
 - a. Added EV Ford Focus.
 - b. Added PHEV Volt.
 - c. Added additional HEV's.
 - d. Downsized engines from V6 to I4
 - 15. Ongoing - Lean practices increasing efficiencies by working internally, interagency, and collaboratively.
 - a. Staff creativity eliminated non-value operations in upfit process of Tahoe pursuit vehicles. Reduced labor/parts costs \$7,000 per vehicle. \$350,000 annual savings to customer.
 - b. Six Sigma interdepartmental Kaizen project produced \$20,485 annual year over year savings.
 - c. Accident, vandalism, total loss billing (AVT's) reduced form a three month back log to current.
 - d. Diesel off road reporting.
 - e. Fuel tracking.
 - 16. Ongoing - Visual KPI dashboard system implemented providing visual, real time, prompt and ease-of-access data by all staff for cost, quality, and cycle time improvements.
 - 17. Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Fleet Services is currently compliant until January 2022.
 - 18. In progress - Reporting software system (Fleet Compass & Navigator) for detailed utilization, and projected replacement data to provide quality and actionable data for customers and Fleet Operations to improve communication and decision making.
 - 19. In progress - Upgrade Invers motor pool to web-based system and increase total vehicle count covering one central motor pool and eleven remote motor pools.
 - 20. In progress – Adding eleven PHEV Chevy Volts to the central motor pool.
 - 21. In progress - New online preventive maintenance (PM) scheduler replaces inefficient drop off/at-will system with web based appointment system that aligns demand to capacity for a technician-ready appointment, while reducing workload spikes and overtime.
 - 22. In progress - Ford certification to perform in-house warranty repairs, reducing sublet work and transportation costs.
 - 23. In Progress – PMM performance trending software.
-

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT**Budget Unit 4550, Fund I200****David Sasek, Director of General Services Agency****Objectives**

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of upfit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit, hurting small cities with limited law enforcement handicapped with inadequate vehicles. Added/trained EVT, ETA, FCC specialists and seek to increase capacity. As a County, we have a mandate to support cities and agencies operating within our borders. Now, governments outside the County rely on us for help as well.
3. Upgrade body shop for aluminum repairs - Few facilities provide aluminum repairs that require segregated work areas to avoid galvanic corrosion. Law enforcement's transition to SUV's that are produced with the aluminum body structures has compounding the situation as these vehicles are frequent fliers at the body shop. We began training and developing a body shop expansion to meet the demand of our customers.
4. Telematics - phase 2 and 3 implementation to cover entire County fleet.
5. Telematics training - Fleet seeks to improve GHG reductions through telematics by advancing efficient driving practices involving braking, optimum highway speeds, acceleration, idle time reductions, utilization studies, route mapping, and consistent on-time PM services. These changes along with a comprehensive anti-idling policy are designed to improve mileage while reducing GHG emissions, saving money while helping the environment. This system also offers future expansion to track equipment use hours for additional improvements.
6. Second shift to reduce sprawl and increase fleet uptime without the costs of expansion to accommodate additional staff and equipment. Planned night shift for light services will result in zero PM downtime for our second largest customer.
7. Continue developing a fuel-efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles. Replace older model gas vehicles with low emission technology vehicles.
8. Take advantage of in-source opportunities in the Install Shop and other shops.
9. Update/increase fuel storage capacity for emergency potential.

Future Program/Financial Impacts

The County fleet has expanded in recent years. Overall increased vehicle count (85 additional vehicles/equipment in FY14-15 with a projected FY15-16 vehicle increase of 126 vehicles) will cause increased parts and labor costs.

We are experiencing a dramatic uptick in new vehicle requests. Price per vehicle continues to rise, especially in this category. With the exception of heavily specialized vehicles of significant value (mobile medical buses, etc.), Fleet will be focusing on vehicle standardization to reduce costs, potentially offsetting anticipated increases.

Costs will increase as a result of the transition to the new Tahoe patrol vehicle; this is anticipated to continue for the next four fiscal years. The increased costs of vehicles and parts is a result of purchasing new equipment for upfit versus recycling parts from old to new vehicles.

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Comebacks	Percent	1			0	0
Direct Labor by Department	Percent	67	0	67	67	67
Direct Labor by Location	Percent	95	0	97	97	97
Direct Labor by Technician (30 day)	Hours	123	0	123	123	123
Direct Labor (per tech per year)	Hours	1,500	0	1,500	1,500	1,500
Equipment Uptime	Percent	97		97	97	97
Open Work Orders by Department	Percent	34	0	34	34	34
Overdue PM's	Percent	5	0	5	5	5
Pending Parts Requests	Amount	150	0	150	150	150
PM Cycle Time Open to Finish	Percent	70	0	75	75	75
PM Cycle Time Open to Start	Percent	80	0	85	85	85

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT**Budget Unit 4550, Fund I200****David Sasek, Director of General Services Agency**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00134	Fleet Customer Service Sprvr	2,407	3,444	1.00	1
00761	Tire Specialist	1,324	1,853	1.00	1
00801	Garage Attendant	998	1,382	1.00	1
00865	Heavy Equip Mechanic II	2,364	2,477	6.00	6
00869	Heavy Equip Service Wkr	1,303	1,657	3.00	3
01633	Senior Heavy Equip Mechanic	2,513	2,634	1.00	1
	TOTAL			13.00	13

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,263,698	3,327,285	3,137,996	3,637,878	310,593
SERVICES AND SUPPLIES	6,343,148	6,818,704	7,315,619	7,479,832	661,128
OTHER CHARGES	4,251,753	4,916,084	5,270,605	5,840,689	924,605
FIXED ASSETS		7,186,510	12,569,639	11,059,213	3,872,703
OTHER FINANCING USES	-	650,000	-	-	(650,000)
TOTAL EXPENDITURES	12,858,599	22,898,583	28,293,859	28,017,612	5,119,029
REVENUE USE OF MONEY AND PROPERTY	23,526	16,649	31,061	23,526	6,877
INTERGOVERNMENTAL REVENUE	10,000	-	-	-	-
CHARGES FOR SERVICES	8,397,248	9,363,210	9,244,788	11,377,337	2,014,127
MISCELLANEOUS REVENUES	4,277,518	4,549,806	4,152,426	4,469,868	(79,938)
OTHER FINANCING SOURCES	357,754	315,147	1,193,473	270,879	(44,268)
RESIDUAL EQUITY TRANSFERS	167,474	-	-	-	-
TOTAL REVENUES	13,233,520	14,244,812	14,621,748	16,141,610	1,896,798
NET COST	(374,921)	8,653,771	13,672,111	11,876,002	3,222,231
FULL TIME EQUIVALENTS	-	34.00	-	35.00	1.00
AUTHORIZED POSITIONS	-	34	-	35	1

Budget Unit 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; the Central Motor Pool at the Government Center and eleven Remote Motor Pools at various County locations; an internal loaner vehicle program for in-service vehicles; gasoline and diesel fuel dispensing at the County's seven fuel sites and the Voyager credit card system for out-of-County fueling; maintenance and operation 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 and special districts. Fleet also operates an Upfit/Install shop for emergency equipment for law enforcement (Sheriff/DA/ Probation), Animal Reg., Parks, Airport, Harbor, Human Services Agency, Public Works and non-county agencies.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4571 - GSA FLEET SERVICES	28,017,612	16,141,610	11,876,002	35.00
Total	28,017,612	16,141,610	11,876,002	35.00

GENERAL SERVICES AGENCY - GSA FLEET SERVICES**Budget Unit 4570, Fund I210****David Sasek, Director of General Services Agency****4571 - GSA FLEET SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,263,698	3,327,285	3,137,996	3,637,878	310,593
SERVICES AND SUPPLIES	6,343,148	6,818,704	7,315,619	7,479,832	661,128
OTHER CHARGES	4,251,753	4,916,084	5,270,605	5,840,689	924,605
FIXED ASSETS		7,186,510	12,569,639	11,059,213	3,872,703
OTHER FINANCING USES	-	650,000	-	-	(650,000)
TOTAL EXPENDITURES	12,858,599	22,898,583	28,293,859	28,017,612	5,119,029
REVENUE USE OF MONEY AND PROPERTY	23,526	16,649	31,061	23,526	6,877
INTERGOVERNMENTAL REVENUE	10,000	-	-	-	-
CHARGES FOR SERVICES	8,397,248	9,363,210	9,244,788	11,377,337	2,014,127
MISCELLANEOUS REVENUES	4,277,518	4,549,806	4,152,426	4,469,868	(79,938)
OTHER FINANCING SOURCES	357,754	315,147	1,193,473	270,879	(44,268)
RESIDUAL EQUITY TRANSFERS	167,474	-	-	-	-
TOTAL REVENUES	13,233,520	14,244,812	14,621,748	16,141,610	1,896,798
NET COST	(374,921)	8,653,771	13,672,111	11,876,002	3,222,231
FULL TIME EQUIVALENTS	-	34.00	-	35.00	1.00
AUTHORIZED POSITIONS	-	34	-	35	1

Program 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; the Central Motor Pool at the Government Center and eleven Remote Motor Pools at various County locations; an internal loaner vehicle program for in-service vehicles; gasoline and diesel fuel dispensing at the County's seven fuel sites and the Voyager credit card system for out-of-County fueling; maintenance and operation 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 and special districts. Fleet also operates an Upfit/Install shop for emergency equipment for law enforcement (Sheriff/DA/ Probation), Animal Reg., Parks, Airport, Harbor, Human Services Agency, Public Works and non-county agencies.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$1,896.0 (13.8%) from the prior year Adopted Budget. This is primarily due to an increase in Salaries and Benefits of \$310.6 (9.3%), Services & Supplies of \$661.1 (9.7%) and Depreciation Expense of \$919.5 (20.9%)

Salaries and Benefits increased as a result of negotiated union contract salary and related benefit increases, funding of a previously unfunded position, and increased overtime, totaling \$310.6 (9.3%). Services & Supplies increased primarily due to new program expenses in Communications (Telematics) expense of \$143.4, increased charges in Equipment Maintenance of \$85.4 (243.9%), Maintenance Supplies of \$163.8 (8.7%), Facilities and Materials Sq. Ft. Allocation charges of \$29.5 (10.0%), Cost Allocation Plan charges of \$291.9 (290.3%), new expenses for Temporary Help of \$10.0 (100.0%), Heavy Equipment Charges of \$36.8 (21.0%), Furniture, Fixtures and Minor Equipment of \$17.0 (29.3%) and Education Training Conference and associated Travel and Transportation Expense of \$34.5 (405.9%); offset by a decrease in Gas and Diesel Fuel Non ISF of \$177.9 (5.1%).

Overall revenues increased \$1,896.8 (13.3%) from the prior year Adopted Budget. This is primarily due to increases in Depreciation Recovery \$1,017.5 (24.7%), Transportation Charges of \$400.1 (12.6%), and Other Interfund Revenue ISF \$703.0 (76.6%), offset by decreases in Other Sales \$258.2 (6.6%). Financing is available within the fund if necessary.

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

Accomplishments

1. Completed – Annual rate survey shows Fleet Operations' rates below private sector
 - a. In shop rates 26% below private sector
 - b. Road call rates 45% below private sector
2. Completed - NAFA Sustainable Fleet Accreditation:
 - a. Five year projected fuel savings of \$984,171.
 - b. Five year projected greenhouse gas emission reductions of 866 metric tons.
3. Completed / ongoing – Transition first phase of law enforcement to new Chevy Tahoe pursuit vehicles replacing Crown Victorias, including all new emergency upfit equipment.
4. Completed - Upgraded all seven County fuel sites to HID authorized fuel management system linked directly to fleet management system:
 - a. Distributed 2000 fuel authorization key FOB's and provided training.
 - b. Reduced system breakdowns (old system was failing) allowing for higher levels of uptime & customer satisfaction.
 - c. Allows for in house trouble shooting by Fleet staff resulting in less costs, eliminating many calls involving the use of outside gas station repair provider.
 - d. Reduced burden on County IT staff as system has less issues
 - e. Fleet now has remote trouble shooting access to correct problems in-house.
 - f. Real time access to make fueling adjustments; especially during emergencies (El Nino period).
 - g. Corrected mileage now captured at pump to ensure PM compliance and optimum vehicle efficiency, reducing GHG emissions.
5. Completed - Car wash locations now upgraded to capture data through Fuel Focus software:
 - a. Car wash at Saticoy refurbishment: Took unusable, contaminated and unfiltered water (potentially damaging to pump, implement operation and vehicles) and installed a system to remove contaminants. Upgraded system to load cleaning products automatically and fill/refill water levels.
 - b. Both sites now on line and functional for washing vehicles, tracking purposes, and future rate assessments
6. Completed - General Motors certification to perform in-house warranty repairs, reducing sublet work and transportation costs.
7. Completed – Purchased frame machine and electronic measuring system for body shop facility
8. Completed - Intern program with local high schools/colleges:
 - a. Implemented to promote the automotive industry while showing County and Fleet Operations support for the community. Interns working in both automotive and body shop assisting fleet operations with additional man/woman power.
9. Completed - Established SOP's to ensure all total loss costs are collected on 3rd party losses through:
 - a. Up fit charges.
 - b. Kelly Blue Book valuations.
10. Completed - Shipping containers brought in to provide additional storage space and increase shop floor capacity for safety and productivity.
11. Completed - Implementation of paint-less dent repair (PDR) system.
12. Completed – 6th straight year as ASE Blue Seal facility.
13. Ongoing – Industry participation to measure performance against local and national fleets. Includes:
 - a. Participation in Gold Coast Fleet Association.
 - b. Newly elected chair NAFA chapter.
 - c. MEMA
 - d. Conventions locally and nationally.
 - e. Seminars
14. Ongoing - Developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles.
 - a. Added EV Ford Focus.
 - b. Added PHEV Volt.
 - c. Added additional HEV's.
 - d. Downsized engines from V6 to I4
15. Ongoing - Lean practices increasing efficiencies by working internally, interagency, and collaboratively.
 - a. Staff creativity eliminated non-value operations in upfit process of Tahoe pursuit vehicles. Reduced labor/parts costs \$7,000 per vehicle. \$350,000 annual savings to customer.
 - b. Six Sigma interdepartmental Kaizen project produced \$20,485 annual year over year savings.
 - c. Accident, vandalism, total loss billing (AVT's) reduced from a three month back log to current.
 - d. Diesel off road reporting.
 - e. Fuel tracking.
16. Ongoing - Visual KPI dashboard system implemented providing visual, real time, prompt and ease-of-access data by all staff for cost, quality, and cycle time improvements.
17. Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Fleet

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

Services is currently compliant until January 2022.

18. In progress - Reporting software system (Fleet Compass & Navigator) for detailed utilization, and projected replacement data to provide quality and actionable data for customers and Fleet Operations to improve communication and decision making.

19. In progress - Upgrade Invers motor pool to web-based system and increase total vehicle count covering one central motor pool and eleven remote motor pools.

20. In progress – Adding eleven PHEV Chevy Volts to the central motor pool.

21. In progress - New online preventive maintenance (PM) scheduler replaces inefficient drop off/at-will system with web based appointment system that aligns demand to capacity for a technician-ready appointment, while reducing workload spikes and overtime.

22. In progress - Ford certification to perform in-house warranty repairs, reducing sublet work and transportation costs.

23. In Progress – PMM performance trending software.

Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.

2. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of upfit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit, hurting small cities with limited law enforcement handicapped with inadequate vehicles. Added/trained EVT, ETA, FCC specialists and seek to increase capacity. As a County, we have a mandate to support cities and agencies operating within our borders. Now, governments outside the County rely on us for help as well.

3. Upgrade body shop for aluminum repairs - Few facilities provide aluminum repairs that require segregated work areas to avoid galvanic corrosion. Law enforcement's transition to SUV's that are produced with the aluminum body structures has compounding the situation as these vehicles are frequent fliers at the body shop. We began training and developing a body shop expansion to meet the demand of our customers.

4. Telematics - phase 2 and 3 implementation to cover entire County fleet.

5. Telematics training - Fleet seeks to improve GHG reductions through telematics by advancing efficient driving practices involving braking, optimum highway speeds, acceleration, idle time reductions, utilization studies, route mapping, and consistent on-time PM services. These changes along with a comprehensive anti-idling policy are designed to improve mileage while reducing GHG emissions, saving money while helping the environment. This system also offers future expansion to track equipment use hours for additional improvements.

6. Second shift to reduce sprawl and increase fleet uptime without the costs of expansion to accommodate additional staff and equipment. Planned night shift for light services will result in zero PM downtime for our second largest customer.

7. Continue developing a fuel-efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles. Replace older model gas vehicles with low emission technology vehicles.

8. Take advantage of in-source opportunities in the Install Shop and other shops.

9. Update/increase fuel storage capacity for emergency potential.

Future Program/Financial Impacts

The County fleet has expanded in recent years. Overall increased vehicle count (85 additional vehicles/equipment in FY14-15 with a projected FY15-16 vehicle increase of 126 vehicles) will cause increased parts and labor costs.

We are experiencing a dramatic uptick in new vehicle requests. Price per vehicle continues to rise, especially in this category. With the exception of heavily specialized vehicles of significant value (mobile medical buses, etc.), Fleet will be focusing on vehicle standardization to reduce costs, potentially offsetting anticipated increases.

Costs will increase as a result of the transition to the new Tahoe patrol vehicle; this is anticipated to continue for the next four fiscal years. The increased costs of vehicles and parts is a result of purchasing new equipment for upfit versus recycling parts from old to new vehicles.

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Comebacks	Percent	1			0	0
Direct Labor by Department	Percent	67	0	67	67	67
Direct Labor by Location	Percent	95	0	97	97	97
Direct Labor by Technician (30 day)	Hours	123	0	123	123	123
Direct Labor (per tech per year)	Hours	1,500	0	1,500	1,500	1,500
Equipment Uptime	Percent	97		97	97	97
Open Work Orders by Department	Percent	34	0	34	34	34
Overdue PM's	Percent	5	0	5	5	5
Pending Parts Requests	Amount	150	0	150	150	150
PM Cycle Time Open to Finish	Percent	70		75	75	75
PM Cycle Time Open to Start	Percent	80	0	85	85	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00042	Body/Paint Mechanic	2,249	2,356	3.00	3
00091	Senior Auto Mechanic	2,355	2,469	3.00	3
00133	Fleet Operations Supervisor	2,407	3,444	1.00	1
00251	Auto Mechanic II	2,249	2,356	10.00	10
00253	Auto Service Worker	1,104	1,545	2.00	2
00387	Automotive Systems Tech III	1,809	2,279	3.00	3
00551	Senior Body/Paint Mechanic	2,355	2,469	1.00	1
00613	Manager-Transport/Heavy Equip	3,492	4,889	1.00	1
00801	Garage Attendant	998	1,382	2.00	2
01024	Office Systems Coordinator III	2,302	3,229	1.00	1
01127	Manager-Fleet Services	3,681	5,154	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01345	Office Assistant III	1,237	1,729	2.00	2
01707	Staff/Services Specialist I	2,224	3,187	1.00	1
01712	Parts Specialist	1,324	1,853	2.00	2
01714	Senior Parts Specialist	1,391	1,942	1.00	1
	TOTAL			35.00	35

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,401,679	2,758,497	2,543,044	2,927,255	168,758
SERVICES AND SUPPLIES	445,175	442,392	516,400	705,683	263,291
OTHER CHARGES	4,786	4,790	14,584	4,790	-
FIXED ASSETS	-	1,400,000	368,413	1,150,000	(250,000)
OTHER FINANCING USES	(460,916)	(676,873)	(547,821)	(695,967)	(19,094)
TOTAL EXPENDITURES	2,390,723	3,928,806	2,894,620	4,091,761	162,955
FINES FORFEITURES AND PENALTIES	28,410	30,000	27,319	30,000	-
REVENUE USE OF MONEY AND PROPERTY	7,763	8,000	8,071	8,000	-
CHARGES FOR SERVICES	2,354,505	2,490,806	2,490,806	2,653,759	162,953
MISCELLANEOUS REVENUES	-	-	10	-	-
TOTAL REVENUES	2,390,678	2,528,806	2,526,206	2,691,759	162,953
NET COST	45	1,400,000	368,414	1,400,002	2
FULL TIME EQUIVALENTS	-	24.00	-	24.00	-
AUTHORIZED POSITIONS	-	24	-	24	-

Budget Unit Description

The General Services Agency (GSA) is comprised of four departments: Administrative Services, Fleet Services, Facilities & Materials and Parks.

GSA Administration provides overall management and technical support services to all operating units of the Agency. The Administrative Services Department includes Procurement, Personnel and Payroll, Budgeting and Accounting, Information Technology, Management Analysis and Auditing. This budget unit also administers the Central Motor Pool (CMP) and Parking Citation Program functions in the Hall of Administration.

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4601 - GSA ADMINISTRATION	4,091,761	2,691,759	1,400,002	24.00
Total	4,091,761	2,691,759	1,400,002	24.00

GENERAL SERVICES AGENCY - GSA ADMINISTRATION**Budget Unit 4600, Fund I220****David Sasek, Director of General Services Agency****4601 - GSA ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,401,679	2,758,497	2,543,044	2,927,255	168,758
SERVICES AND SUPPLIES	445,175	442,392	516,400	705,683	263,291
OTHER CHARGES	4,786	4,790	14,584	4,790	-
FIXED ASSETS	-	1,400,000	368,413	1,150,000	(250,000)
OTHER FINANCING USES	(460,916)	(676,873)	(547,821)	(695,967)	(19,094)
TOTAL EXPENDITURES	2,390,723	3,928,806	2,894,620	4,091,761	162,955
FINES FORFEITURES AND PENALTIES	28,410	30,000	27,319	30,000	-
REVENUE USE OF MONEY AND PROPERTY	7,763	8,000	8,071	8,000	-
CHARGES FOR SERVICES	2,354,505	2,490,806	2,490,806	2,653,759	162,953
MISCELLANEOUS REVENUES	-	-	10	-	-
TOTAL REVENUES	2,390,678	2,528,806	2,526,206	2,691,759	162,953
NET COST	45	1,400,000	368,414	1,400,002	2
FULL TIME EQUIVALENTS	-	24.00	-	24.00	-
AUTHORIZED POSITIONS	-	24	-	24	-

Program Description

The General Services Agency (GSA) is comprised of four departments: Administrative Services, Fleet Services, Facilities & Materials and Parks.

GSA Administration provides overall management and technical support services to all operating units of the Agency. The Administrative Services Department includes Procurement, Personnel and Payroll, Budgeting and Accounting, Information Technology, Management Analysis and Auditing. This budget unit also administers the Central Motor Pool (CMP) and Parking Citation Program functions in the Hall of Administration.

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.

Program Discussion

This budget unit allocates 100% of its operating costs to the Agency's other divisions. The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs increased \$413.0 (16.3%) over the prior year Adopted Budget.

Salaries and Benefits increased \$168.8 (6.1%), Service and Supplies Increased \$263.3 (59.5%) and Intrafund Allocations decreased \$19.1 (2.8%). The increase in Salaries & Benefits is primarily related to impacts from the fiscal study and increased salary costs as a result of union contract negotiations. Services and Supplies increased primarily due to Information Technology \$255.1 (1053.7%) for the Service Now project, Cost Allocation Plan \$10.0 (13.7%) Computer Equipment \$10.0 (100%) partially offset by a decrease in Temporary Help \$10.0 (33.3%).

Revenues increased by \$163.0 (6.4%).

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

1. Completed fiscal audit of Faria Beach Park Concession.
2. Assisted Fleet with continued implementation of AssetWorks, a new fleet management system that improves the efficiency, timeliness and accuracy of billing, as well as, providing enhanced fleet management and reporting capabilities. An interface was created for billing.
3. Created and distributed a Vehicle Validation report so that department directors can efficiently evaluate their future vehicle needs based on historical information.
4. Maintained 96% compliance with mandated training.
5. Completed Hazard Assessment surveys for 41 job classes and identified Personal Protective Equipment (PPE) required. Employee PPE Hazard Assessment Certification completed and PPE Certification was incorporated into new employee orientation.
6. Completed a file audit and set up tracking to insure all new employees receive documented orientation by their supervisors.
7. Completed 13 recruitments thus far this fiscal year.
8. Completed email migration with agency upgrade to Microsoft Office 2013 and hosting home drives on GSA file servers.
9. Implementation of in-wall computer design for conference rooms, in order to incorporate a clean look while maintaining high performance computers.
10. Completion of agency-wide Windows 7 upgrades.
11. Completed DocuShare migration from Linux to Windows platform for improved support from the vendor, as well as, hosting the application server internally within GSA's virtual environment. Continue to host our databases.
12. Completed AssetWorks upgrade to Version 13.1.2.
13. Completed Pro-Watch upgrade and virtual hosting in GSA's virtual infrastructure.
14. Hosting of new virtual roundtable web application for Procurement.

Objectives

1. Upgrade FM Systems to Version 8.4 from Version 8.3 and continue the implementation of FM Systems eliminating the need for multiple facilities management applications, providing increased reporting capabilities to operational managers and other County users, and allowing better and more efficiently manage their operations.
2. Upgrade of AssetWorks to Version 14 from Version 13.
3. Provide enhanced fuel purchase reporting to departments in accordance with Management responses to the fuel audit.
4. Work with PWA to evaluate a possible ISF rate methodology change for Heavy Equipment.
5. Create Fiscal procedural manuals in accordance with the GSA Strategic Plan.
6. Complete fiscal and operational audits of 3 of the County's lessees.
7. Prepare financial and other analysis to evaluate additional solar projects in support of the Board of Supervisor's Sustainability Plan and goal to reduce greenhouse gas emissions.
8. Encourage the other agencies to implement Surveyor 6.
9. Upgrade/Migrate GSA's Virtual Infrastructure to oVirt (Virtualization platform) and GlusterFS (external clustered storage platform).
10. Implement an additional large capacity storage server for video surveillance in order to increase availability and capacity of storage.
11. Virtualize GSA's main database server in order to prevent unplanned downtime.
12. Continue job analysis and specification revisions.
13. Continue to monitor and ensure compliance with mandated training.
14. Met OSHA's implementation deadline for the Globally Harmonized System of Classification and Labeling of Hazardous Chemical (GHS). Ensure workplace is compliant with GHS labeling, Safety Data Sheets obtained for all chemicals, and mandated employee training is completed for entire staff.
15. Complete desk manuals for HR and Reception Staff.
16. Complete VCFMS Upgrade training offered by the Auditor/Controller's Office for each fiscal position.
17. Launch the new ISF billing module in partnership with IT Services with a goal of providing greater customer service through increased reporting features.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Agency Overhead, as a percentage of budget (without fixed assets)	Percent	3	3	3	3	3
Number of Fiscal Audits completed for County Lessees/Golf Courses	Number	3	3	3	1	3
Percentage of Budget and Financial Reports submitted on time	Percent	100	100	100	100	100
Percentage of Internal Service Fund Rates submitted on time	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
00033	Administrative Officer II	2,763	3,868	1.00	1
00764	Director General Services Agy	5,131	7,184	1.00	1
00767	Deputy Director Gen Svcs Agy	3,853	5,395	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1
01272	Clerical Service Manager	2,021	2,830	1.00	1
01292	Fiscal Assistant III	1,177	1,646	4.00	4
01296	Fiscal Technician II	1,496	2,094	2.00	2
01345	Office Assistant III	1,237	1,729	2.00	2
01347	Office Assistant IV	1,329	1,859	1.00	1
01621	Office Systems Coordinator IV	2,735	3,633	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1
02066	Fiscal Manager IV	3,524	4,655	1.00	1
02074	Supervising Accounting Ofc II	2,506	3,208	1.00	1
02076	Accounting Officer IV	2,328	2,980	3.00	3
02077	Accounting Officer III	2,167	2,774	1.00	1
02085	Fiscal Specialist III	2,016	2,580	1.00	1
TOTAL				24.00	24

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,211,538	1,353,409	1,314,775	1,392,901	39,492
SERVICES AND SUPPLIES	1,856,821	1,818,318	1,797,048	1,762,989	(55,329)
FIXED ASSETS	-	450,000	-	450,000	-
OTHER FINANCING USES	334,715	369,961	369,961	435,010	65,049
TOTAL EXPENDITURES	3,403,074	3,991,688	3,481,784	4,040,900	49,212
CHARGES FOR SERVICES	3,647,437	3,454,451	3,454,451	3,569,901	115,450
MISCELLANEOUS REVENUES	52,474	21,000	40,112	21,000	-
OTHER FINANCING SOURCES	-	76,148	-	-	(76,148)
TOTAL REVENUES	3,699,911	3,551,599	3,494,563	3,590,901	39,302
NET COST	(296,837)	440,089	(12,779)	449,999	9,910
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Budget Unit Description

Procurement is managed by GSA Administration. Procurement purchases goods and services through the issuance and evaluation of written bids, proposals and quotations, disposes of surplus property and administers the Convenience Copier program. Procurement provides contract management services including negotiation, review and contract administration. It manages the competitive bid process (RFBs) and prepares requests for proposals (RFPs), including development, analysis and evaluation. Procurement also provides financial data research services, ensures certificate of insurance compliance, researches e-commerce applications, issues purchase orders, and manages procurement credit cards.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4621 - PURCHASING	4,040,900	3,590,901	449,999	14.00
Total	4,040,900	3,590,901	449,999	14.00

GENERAL SERVICES AGENCY - GSA PROCUREMENT**Budget Unit 4620, Fund I220****David Sasek, Director of General Services Agency****4621 - PURCHASING**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,211,538	1,353,409	1,314,775	1,392,901	39,492
SERVICES AND SUPPLIES	1,856,821	1,818,318	1,797,048	1,762,989	(55,329)
FIXED ASSETS	-	450,000	-	450,000	-
OTHER FINANCING USES	334,715	369,961	369,961	435,010	65,049
TOTAL EXPENDITURES	3,403,074	3,991,688	3,481,784	4,040,900	49,212
CHARGES FOR SERVICES	3,647,437	3,454,451	3,454,451	3,569,901	115,450
MISCELLANEOUS REVENUES	52,474	21,000	40,112	21,000	-
OTHER FINANCING SOURCES	-	76,148	-	-	(76,148)
TOTAL REVENUES	3,699,911	3,551,599	3,494,563	3,590,901	39,302
NET COST	(296,837)	440,089	(12,779)	449,999	9,910
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

PROCUREMENT: Purchases materials, supplies, furnishings and other personal property necessary to conduct business at County offices and designated special districts. Negotiates and executes equipment service contracts, provides local business outreach services, coordinates local government cooperative purchases and disposes of surplus property. Issues procurement credit cards and provides cardholder training. Provides procurement orientation and training to County agencies/departments.

CONVENIENCE COPIER: Administers contracted copy machine services to County departments through a competitively bid cost-per-copy program with a full range of copiers. This outsourced program includes equipment rental, maintenance and supplies for over 600 machines. The service includes recycled paper and supplies with on-site deliveries made to each location. The cost is recovered based on usage by County departments.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$ \$49.2 (1.4%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$39.4 (2.9%), Services & Supplies decreased \$55.3 (3.0%) and Interfund Allocations increased \$65.0 (17.6%).

The decrease in Services & Supplies was primarily due to Rent and Leases Equipment \$42.8 (2.9%), Cost Allocation \$14.8 (19.6%) and General Insurance \$6.1 (77.9%) offset by increases in Books and Publications \$2.7 (27.5%) and Mail Center Charges \$5.4 (48.8%).

Overall revenues increased \$39.3 (1.1%) from the prior year Adopted Budget. This increase is primarily due to increases in Materials-ISF revenues \$105.9 (6.5%), Copy Machine charges of \$9.5 (0.5%) and a decrease in Contributions from Other Funds \$ \$76.1 (100.0%).

Financing is available within the fund to support net operating costs if necessary.

Accomplishments

1. Added four Procurement specific training videos to the VCFMS Portal.
2. Received our 16th consecutive "Achievement of Excellence in Procurement" Award.

Objectives

1. Outsource insurance certificate compliance/tracking.
2. Update internal procedure documentation to reflect business process changes due to VCFMS upgrade.

GENERAL SERVICES AGENCY - GSA PROCUREMENT**Budget Unit 4620, Fund I220****David Sasek, Director of General Services Agency**

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Number of Turn-Around business days from receipt to issuance of Purchase Order	Days	10	0	13	15	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00033	Administrative Officer II	2,763	3,868	1.00	1
00290	Buyer	1,644	2,300	1.00	1
00459	Manager-Materials	3,501	4,902	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01431	Purchasing Technician	1,264	1,770	3.00	3
01573	Senior Buyer	1,724	2,412	3.00	3
01607	Principal Buyer	1,811	2,532	4.00	4
	TOTAL			14.00	14

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,170,688	2,688,349	2,402,712	3,065,745	377,396
SERVICES AND SUPPLIES	3,853,607	4,452,749	4,123,862	4,308,951	(143,798)
OTHER CHARGES	353,678	414,555	402,610	406,622	(7,933)
FIXED ASSETS	20,269	422,000	271,554	40,000	(382,000)
OTHER FINANCING USES	8,572	159,038	159,038	101,009	(58,029)
TOTAL EXPENDITURES	6,406,814	8,136,691	7,359,776	7,922,327	(214,364)
CHARGES FOR SERVICES	2,713,018	7,483,763	6,937,124	7,750,738	266,975
MISCELLANEOUS REVENUES	3,512,374	206,175	102,759	103,400	(102,775)
OTHER FINANCING SOURCES	(1,294)	-	75,550	-	-
TOTAL REVENUES	6,224,098	7,689,938	7,115,433	7,854,138	164,200
NET COST	182,716	446,753	244,343	68,189	(378,564)
FULL TIME EQUIVALENTS	-	31.00	-	35.00	4.00
AUTHORIZED POSITIONS	-	31	-	35	4

Budget Unit Description

Business Support Services administers and staffs a County-wide business solution program through the use of leveraged County business activity, highly scalable business processing platforms, and centralized expertise. This program qualifies the County for discounts and overall labor savings in the areas of Mail Processing, Document Services, Image Capture, Business Process Automation, and Warehouse and Distribution Services.

Business Support Services delivers business solutions which improve both physical product and information flow -- reducing duplicate investment throughout the County in office hardware or software related to business and back-office workflows and routines.

The county-wide courier service and warehouse program reduces the cost of distribution and material handling. The Records Center reduces office space consumed by records and files. In addition, legal and discovery risk is reduced by applying retention schedules and policies. Guidance for imaging and ECM integrations also creates process improvement and cost reduction opportunities as well.

All Business Support Services seek to leverage technology and provide easy access for customers. Web-based solutions support customer mission -- allowing both information and material to flow faster to deliver on-demand business needs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4641 - DOCUMENT MANAGEMENT	3,860,920	3,849,792	11,128	21.00
4643 - WAREHOUSE/DISTRIBUTION SERVICES	705,931	665,929	40,002	7.00
4645 - MAIL CENTER	3,355,476	3,338,417	17,059	7.00
Total	7,922,327	7,854,138	68,189	35.00

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

4641 - DOCUMENT MANAGEMENT

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,282,256	1,762,756	1,584,984	2,073,397	310,641
SERVICES AND SUPPLIES	1,074,205	1,257,612	1,297,585	1,383,947	126,335
OTHER CHARGES	242,113	283,712	272,090	266,576	(17,136)
FIXED ASSETS	20,269	242,000	213,064	-	(242,000)
OTHER FINANCING USES	63,177	140,879	140,879	137,000	(3,879)
TOTAL EXPENDITURES	2,682,020	3,686,959	3,508,602	3,860,920	173,961
CHARGES FOR SERVICES	2,713,018	3,399,132	3,325,510	3,849,792	450,660
MISCELLANEOUS REVENUES	528	-	280	-	-
OTHER FINANCING SOURCES	854	-	75,550	-	-
TOTAL REVENUES	2,714,399	3,399,132	3,401,340	3,849,792	450,660
NET COST	(32,380)	287,827	107,262	11,128	(276,699)
FULL TIME EQUIVALENTS	-	17.00	-	21.00	4.00
AUTHORIZED POSITIONS	-	17	-	21	4

Program Description

Document Services supports document workflows from creation to capture. County-wide volume and technology is leveraged to deliver documents and data with greater efficiency at less cost. Staff is focused on reducing costs and increasing efficiencies within the operation. And unlike commercial competition, in-plant expertise is uniquely positioned to create both document value and increase staff productivity across the Enterprise.

GSA staff utilize Adobe Creative Cloud resources and project management expertise to output documents and graphic materials. The centralized print center offers digital color and black-and-white printing along with a complete line of paper and envelope choices. Letter fulfillment services through the print-to-mail (P2M) program create variable data output with auxiliary folding, inserting, tabbing, and inkjet production. All mail processed achieves USPS Presort postage saving with improved address data quality.

Document Services utilizes DocuShare, an Electronic Content Management (ECM) platform. Subscribers can access a secure web-based digital document library allowing users to share, edit, and index documents. With a powerful and intuitive search engine, users can quickly share and find information from both paper and digital sources. Content can include portal integrations with other systems, as well, including Microsoft SharePoint. Additional add-on's include:

Business Process Automation: Transform paper and manual office routines into automated solutions with e-form design and data capture. Workflow design replaces slow, inaccurate paper-bound processes, trimming days or even weeks off cycle-times. Form data also allows report automation to create data visualizations so customers can make better decisions with dashboard and KPI publishing.

The Record Center provides document storage for departmental office documents. Records are coded to include proper compliance and record retention policies. On-demand scanning also can reduce storage costs by utilizing the GSA Scan Center, providing a central digital mailroom facility with connectivity into ECM workflows.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$404.8 (11.8%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$310.6 (17.6%), Services & Supplies increased by \$126.3 (10.0%), Other Charges decreased by \$17.1 (6.0%) and Intrafund Allocations decreased \$ 15.0 (10.7%).

The increase in Salaries & Employee Benefits is primarily due to union contract negotiations and proposed increased staffing levels coinciding with the implementation of the "Automated Invoice Management" (AIM) program. The increase in Services & Supplies is primarily due to non-ISF Printing/Binding \$51.2 (34.5%), Other Professional Services \$38.3 (71.8%), Computer Equipment \$7.4 (93.4%), Cost Allocation Plan \$3.0 (2.0%), Graphics Charges \$4.7 (1900%), Furniture & Fixtures \$6.0 (150%), Information Tech \$2.6 (8.9%), Travel Expense \$3.2 (181.7%) and Facilities and Materials \$8.8 (6.9%).

Total Revenues increased \$450.7 (13.3%) due to an increase in graphics services revenue relating to the AIM program.

Accomplishments

1. Defined a records/information management business plan that included clearly marketed department options for inactive/active records storage consistent with approved retention policies. Departments now choose from outsourced storage, backfile imaging, day forward imaging solutions, GSA records center, imaging workflow, and records destruction/shredding. Superior Court and CEO, as examples, have received these options and chosen both outsource and in-house solutions.
2. Analyzed document capture and digital mailroom scan center business growth and increased facility, personnel, and system support resources to meet department business growth; e.g. - four new positions approved to meet Scan Center growth, offices redesigned, and additional software licenses and imaging hardware added.
3. Implemented Asana Project Management for our DocuShare/Liquid Office eForm workflow department efforts. This has provided customers with clearly scheduled task completion and project live updates.
4. Completed staff transition into document management health informatics support for VCMC to ensure consistent and conforming document resources are available on demand.
5. Ensured applicable technical training across our various Business Support disciplines are state of the art; e.g. – Adobe Cloud subscription access to design software suite.
6. Leveraged staff services specialist allocations to market and increase general business growth within existing scan, eform, and print to mail programs. Accordingly, new and recurring print to mail business with Assessor and Tax Collector acquired by Business Support, eForm workflow projects grew within HCA, GSA, and the CEO, and the scan center added backfile imaging projects with Superior Court and HCA.
7. Introduced new media output options for our graphics design customers offering table toppers for events, indoor/outdoor signage, and retractable poster displays, among many other media uses. Public Health and numerous other County departments are now leveraging this resource.
8. Expanded VCMC eform workflow incident reporting capabilities which includes ECM searchability, adding several new divisions and enhancing query and database support.
9. Defined and implemented document capture solutions for County departments that feed Xerox DocuShare ECM, MS Sharepoint, FileNet, and Laserfiche portals incorporating federated search and content integration resources. Most prominent was the implementation of an Automated Invoice Management (AIM) capture solution for countywide use, with GSA and HCA as its first customers and several other major agencies ready to follow suit. This pre-invoice payment workflow is making dramatic improvements in cycle times and on-time payments and saving significant labor expense.
10. Implemented automated redaction services at our GSA Scan Center providing 100% confidence to using departments that all identified sensitive information & metadata is irreversibly removed from redacted documents. GSA's resources streamline the redaction process, reducing cost and human error. One department saved \$30K in one year.
11. Provided Adobe Central output document design and programming expertise to enable the efficient production of thousands of time sensitive procurement document types as generated by the County's newest Ventura County Financial Management System.
12. Received 2015 1st Place recognition by the County General Services Association for its Scan Center Digitized Business Reply mail processing program.
13. Staff Services Manager chosen for 2015-2016 Management Council Innovation Award.
14. Created, marketed and implemented an Open House for the Ventura County Management Council in August 2015, enabling 80 attendees to learn about the full range of Business Support's service offerings including Document Management resources.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency**

Objectives**1. AIM – Automated Invoice Processing**

Launch agency adoption of Accounts Payable automation. Leveraging staff and digital capture technology, AIM combines invoice processing with workflow to bring visibility and fiscal accuracy across the Enterprise. Customers will receive invoices within 24-hours and will reduce invoice cycle times to >30 days. This back-office automation stages daily work for VCFMS and increases staff productivity.

2. Partner in the development of a VCFMS interface with the Auditor-Controller and IT Service departments to automate data exchanges of metadata between AIM and VCFMS to stage BDO/IN documents by 9/1/16.

3. DocuShare ECM allows the movement of data and documents through e-form and workflow mapping tools. By leveraging form data with reporting services, data visualizations can help customers make better decisions with dashboard and KPI publishing. Deliver and support real-time access for the VCMC Performance Improvement team starting on 07/01/2016.

4. Promote multi-channel marketing campaigns, integrating publishing across email, text, mail, and social media channels. The investment in the XMPie platform allows response tracking and measurement on the return of marketing dollars. By outputting messages to the medium of client choice, costs can be reduced. Demo and pilot campaigns for both the CEO and HCA Public Information Officers.

5. With a newly defined Tech Services Specialist position, extend and redefine Records Center services to include a review of the document lifecycle. Service will include options for back-file scanning with options to output to ECM systems. Apply records management policies and retention schedules at the point of capture.

6. Research and recommend replacement hardware and software to upgrade Pitney Bowes mail inserter systems. Incorporate quality control and data collection best practices.

7. Increase VCPrint online accounts by offering PDF conversions, tier-based pricing, and inventory management options to meet customer demands. Produce work with high quality production equipment rather than wasting staff time with copier or MFP output.

8. Review and make recommendations to invest in tools that allow the addition of 2D Barcodes to printed documents so that they are accessible by widely used free smartphone applications. This can help customers who must comply with legislation to offer "Accessible Documents" for visually and cognitively impaired individuals.

9. Meeting customer demand, promote and support county communications through Graphic Design creation of marketing material, including posters, banners, displays, and other non-traditional print.

10. Utilizing document content management expertise and the DocuShare platform, assist VCMC and HCA staff with regulatory and certification entities during document or form auditing tasks. Document results of review with the MERP, CMS, and CDPH surveys. Support Cerner downtime policies with improved integrations with document references and links.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the budget unit will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Customer Satisfaction Survey (percentage of respondents who rated above average or excellent)	Percent	85	98	95	95	98
Digital Documents Printed on Demand	Number	16,000,000	16,016,183	19,000,000	16,395,000	17,000,000
Document Images Captured	Number	4,000,000	4,732,802	4,750,000	4,750,000	5,000,000
Integrated Variable Data Output Transactions	Number	1,200,000	1,266,139	1,500,000	1,587,000	1,600,000
Record Boxes Stored	Number	55,000	62,743	63,000	64,000	65,100

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00151	Graphics Technician IV	1,844	2,019	3.00	3
00152	Graphics Technician III	1,759	1,933	3.00	3
00153	Graphics Technician II	1,551	1,828	5.00	5
00569	Technical Specialist IV-PH	1,479	2,070	2.00	2
01023	Office Systems Coordinator II	1,967	2,767	1.00	1
01359	Records Technician II	1,198	1,675	3.00	3
01360	Records Technician III	1,287	1,800	1.00	1
01707	Staff/Services Specialist I	2,224	3,187	2.00	2
01711	Staff/Services Manager III	3,035	4,249	1.00	1
	TOTAL			21.00	21

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency****4643 - WAREHOUSE/DISTRIBUTION SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	329,109	338,023	285,269	301,701	(36,322)
SERVICES AND SUPPLIES	681,069	731,670	615,302	449,134	(282,536)
OTHER CHARGES	40,285	51,914	48,549	58,419	6,505
FIXED ASSETS	-	160,000	25,000	40,000	(120,000)
OTHER FINANCING USES	(118,497)	(90,160)	(90,160)	(143,323)	(53,163)
TOTAL EXPENDITURES	931,966	1,191,447	883,960	705,931	(485,516)
CHARGES FOR SERVICES	-	803,577	585,464	562,529	(241,048)
MISCELLANEOUS REVENUES	654,934	206,175	101,835	103,400	(102,775)
OTHER FINANCING SOURCES	3,366	-	-	-	-
TOTAL REVENUES	658,300	1,009,752	687,299	665,929	(343,823)
NET COST	273,666	181,695	196,661	40,002	(141,693)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Central Warehousing operates the main shipping/receiving dock for bulk deliveries at the Government Center and provides secured staging for delivered products pending disposition. Dock services receives and picks up surplus goods and stages them for re-issue, sale or recycle. Reuse of surplus property is a program focus with awareness and access facilitated by routinely updated web surplus postings. Surplus is provided and delivered at no cost to requesting departments. The warehouse at the Government Center Service Building offers full service inventory management of recurring products needed to support departmental programs and services, or customers can choose basic crate and pallet storage to achieve better office space utilization.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$365.5 (35.4%) from the prior year Adopted Budget. Salaries & Employee Benefits decreased by \$36.3 (10.7%), Services & Supplies decreased by \$282.5 (38.6%), Other Charges increased by \$6.5 (12.5%) and Intrafund Allocations decreased by \$53.2 (59.0%).

The decrease in Services & Supplies is primarily due to a decrease in Cost Allocation Plan \$241.0 (126.6%), a decrease in Office Supplies \$14.7 (8.4%), a decrease in Graphics Charges \$15.0 (60.0%), a decrease in Misc. Expense \$16.5 (90.9%) and a decrease in Minor Equipment \$4.5 (37.5%), offset by increases in Equipment Maintenance \$7.5 (50.0%) and F & M Square Footage ISF \$4.2 (4.5%).

Total Revenues decreased primarily due to decreases in Other Interfund Revenue \$241.0 (30.0%) related to warehouse and dock services and a decrease in Other Sales \$102.8 (49.8%) related to the Public Surplus sales.

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency**

Accomplishments

1. Added Tax Collector as a new managed inventory customer for miscellaneous goods vs. use of expensive outsourced and non-managed public storage.
2. Partnered with Records Center and expanded pallet & crate storage capabilities of main warehouse by moving 10,000 boxes of inactive records to offsite storage at a reduced storage fee.
3. After completing a review of our security exposure as a result of not having a central receiving location for all incoming UPS packages and receiving activity, Government Center UPS receiving was expanded from all county departments to Superior Court. Courts now receives UPS packages earlier in the day with the added value of being tracked within an existing web-based barcode package tracking system for complete accountability.
4. Recommended and now in process of implementing enhanced video security for metal recycling bin under warehouse administration to ensure dumping of items from unknown sources is eliminated.
5. Implemented fully electronic workflow for surplus pickup process using tablet devices, adding to existing online web request and inclusive of ECM data collection and work order history.
6. Replaced inventory management software with a more robust system capable of enhanced online customer interaction and broader data export file types to meet fiscal reporting requirements.
7. Created a shared service interest with the City of Ventura in using our surplus processing resources by entering into an MOU to increase the City's return for surplus property sales and thereby offset County of Ventura program administration costs.
8. Created, marketed and implemented an Open House for the Ventura County Management Council in August 2015, enabling 80 attendees to learn about the full range of Business Support's service offerings including Warehouse Services.

Objectives

1. Expand shared service opportunities to other cities besides City of Ventura to include; surplus processing and inventory management.
2. Add more inventory management internal customers vs. department use of expensive ad hoc offsite public storage to create greater efficiency and online access to customer materials.
3. Achieve a more seamless integration with various countywide enterprise systems to our inventory management system, along with optimizing existing business processes, to provide improved efficiency with enhanced visibility of management information; e.g. - IT partnered inventory management.
4. Increase surplus bidding audience through increased use of social media to advertise our Public Auction sales via partnership with CEO Public Information Officer.
5. Define revenue sources to offset need for shared surplus pickup duties among two allocations rather than one Inventory Management Assistant. Surplus pickup requests have increased by 239% since 2012.
6. Reduce maximum turnaround days to complete surplus pickups from ten work days to five.

Future Program/Financial Impacts

Coordinating surplus reuse and disposition is done at no cost to County departments. Cost recovery from recycling and surplus sales to support surplus administration efforts can vary. Due to Countywide budget constraints, there is a possibility that the budget unit will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Cubic Feet of products under inventory management	Cu. Ft.	150,000	195,000	200,000	200,000	210,000
Customer Satisfaction Survey	Percent	90	75	90	80	80
Surplus Auctions Posted per Month	Each	2,000	3,461	2,800	2,800	3,000
Surplus Pickup Requests	Job	1,000	1,288	1,100	1,100	1,200
Total Surplus Products Reused	Each	2,000	2,196	2,500	1,556	2,000
Total Surplus Value Generated	Dollars	300,000	382,221	500,000	500,000	525,000

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00317	Warehouse Supervisor	1,540	2,156	1.00	1
00771	Manager-Facilities Maintenance	3,183	4,457	1.00	1
01313	Inventory Management Asst II	1,115	1,558	1.00	1
01315	Inventory Management Asst III	1,198	1,675	2.00	2
01332	Management Assistant II	1,394	1,952	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1
	TOTAL			7.00	7

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency****4645 - MAIL CENTER**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	559,323	587,570	532,459	690,647	103,077
SERVICES AND SUPPLIES	2,098,333	2,463,467	2,210,975	2,475,870	12,403
OTHER CHARGES	71,280	78,929	81,971	81,627	2,698
FIXED ASSETS	-	20,000	33,490	-	(20,000)
OTHER FINANCING USES	63,892	108,319	108,319	107,332	(987)
TOTAL EXPENDITURES	2,792,829	3,258,285	2,967,214	3,355,476	97,191
CHARGES FOR SERVICES	-	3,281,054	3,026,150	3,338,417	57,363
MISCELLANEOUS REVENUES	2,856,912	-	644	-	-
OTHER FINANCING SOURCES	(5,513)	-	-	-	-
TOTAL REVENUES	2,851,399	3,281,054	3,026,794	3,338,417	57,363
NET COST	(58,570)	(22,769)	(59,580)	17,059	39,828
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

The Mail Center sorts and batches incoming U.S. mail and internal brown mail and meters and seals all classes of outgoing U.S. mail at discounted rates. The Center also provides bulk/standard mail and qualifies business reply mail for discounts. The Mail Center provides U.S. Postal Service approved and certified and e-certified address-processing services, direct address laser imprinting/bar-coding, and print-to-mail coordination for specific department applications. The Center promotes and provides mail automation services in order to maximize departmental postage discounts. In addition, this program manages five courier routes throughout the County with responsibility for the daily delivery of U.S. Mail, brown mail, UPS shipments, GSA Graphics deliveries, warehouse inventory shipments, secured file delivery from the GSA Records Center and special pick-up and delivery as needed.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$117.2 (3.6%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$103.0 (17.5%), Services & Supplies increased \$12.4 (.5%), Other Charges increased \$2.7 (3.4%) and Intrafund Allocations decreased \$1.0 (.9%).

Salaries & Employee Benefits increased primarily due to Benefits \$7.0 (4.8%) and changes in Salary Allocations within the division \$108.8 (86.4%) offset by decreases in Salaries \$5.6 (1.9%) and Extra Help \$7.5 (50.0%). Services and Supplies increased primarily due to increases in Cost Allocation \$18.0 (38.7%), Office Supplies \$11.2 (281.5%), Gas and Fuel \$5.6 (37.5%), and Transportation Charges \$9.5 (26.1%) offset by decreases in Other Professional Services \$20.3 (35.8%) and Equipment Maintenance \$12.1 (34.5%).

Total Revenues increased \$57.3 (1.7%).

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

1. Completed county-wide courier survey, evaluated existing courier resource sharing opportunities, and successfully worked with HCA who identified an opportunity to suspend outsource courier expenses and use our existing GSA courier routes that go to the same locations every day.
2. Staff Services manager achieved certification as a Certified Mail & Distribution Systems Manager from the USPS to extend knowledge base for the County and thereby achieve greater mail processing efficiencies countywide.
3. Registered for USPS "Earned Value Promotion" and earned \$2500 discount credit for the County by using automation compatible Business Reply & Courtesy Mail.
4. Implemented rate shopping via the web from any desktop to define best and least-cost routing for expedited packages sent via USPS, FedEx, UPS and OnTrac.
5. Provided countywide mail seminar on how to prepare mail for maximum discounts and how to leverage all USPS resources for efficient mail processing.
6. Pursued and received a Non-Profit permit from the USPS on behalf of the VCMC Healthcare Foundation enabling qualification for postage rates as low as 10 cents per 1 ounce mailpiece.
7. Created, marketed and implemented an Open House for the Ventura County Management Council in August 2015, enabling 80 attendees to learn about the full range of Business Support's service offerings including Mail and Courier resources.

Objectives

1. Continue to define sharing opportunities so departments can leverage GSA's daily countywide courier routes.
2. Promote address management services to enable reduced level of returned mail by updating existing address databases through resources such as National Change of Address postal services, as well as, leveraging in-house Satori postal software.
3. Implement paperless online postage statement processing for all automated mail presented to the USPS ensuring continued qualification for maximum postage discounts.
4. Establish a Mail Center user group within Sharepoint/OneDrive to create a greater knowledge base on mail preparation guidelines and general information on GSA Mail Center's resources.
5. Promote use of USPS Standard Mail, Non-Profit, and Business Reply applications to help departments reach their audience in the most cost effective way.
6. Continue to evaluate digital mailbox developments nationwide (i.e. - managing incoming mail and parcels online 24/7) to assess any service bureau role necessary for County departments.
7. Review and recommend automated sorting system for central mail center hub to ensure timely and efficient routing using iBOTs (intelligent robotic wireless vehicles) distributing a wide variety of mail into a convenient array of delivery bins in a single pass.
8. Review and recommend opportunities for the County to qualify mail for further USPS discount incentives/promotions around the use of mail output innovations ranging from incorporation of Near Field Communication, Augmented Reality digital overlays, and QR Codes to support enhanced department connections with their audience.

Future Program/Financial Impacts

Despite best efforts to project postage costs, growing USPS deficits combined with the ability of the USPS to implement annual CPI indexed rate increases and specially approved rate changes, if the agency experiences any of these changes, it may necessitate mid-year budget adjustments.

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Mail Pieces Processed	Number	1,537,500	3,234,210	3,467,919	3,000,000	3,043,961
Percent of Mail Processed at Full Discount	Percent	40	42	44	42	43
Postage Saved	Dollars	225,000	243,607	260,000	210,000	215,000

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
01285	Courier II	1,098	1,534	6.00	6
01286	Courier III	1,182	1,652	1.00	1
	TOTAL			7.00	7

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	551,355	666,284	542,655	685,809	19,525
SERVICES AND SUPPLIES	3,396,494	3,725,674	3,773,217	3,805,021	79,347
OTHER CHARGES	264,291	285,304	279,558	309,234	23,930
FIXED ASSETS	-	250,000	331,432	86,000	(164,000)
OTHER FINANCING USES	117,629	147,874	147,874	159,949	12,075
TOTAL EXPENDITURES	4,329,770	5,075,136	5,074,736	5,046,013	(29,123)
FINES FORFEITURES AND PENALTIES	30,544	40,000	37,660	40,000	-
REVENUE USE OF MONEY AND PROPERTY	11,352	13,685	9,305	11,431	(2,254)
CHARGES FOR SERVICES	3,941,593	4,688,048	4,806,041	4,859,709	171,661
MISCELLANEOUS REVENUES	590,222	46,742	48,206	47,281	539
TOTAL REVENUES	4,573,711	4,788,475	4,901,212	4,958,421	169,946
NET COST	(243,941)	286,661	173,524	87,592	(199,069)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Budget Unit Description

SITE SECURITY/ID BADGES: Special Services and Security is managed by 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 Command Center for monitoring of fire/life/safety, temperature and access control systems and other security alarms such as intrusion and panic alarms; 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.

SPECIAL EVENTS AND ROOM RESERVATIONS: This Division also coordinates audiovisual equipment requests, conference room reservations and special events held at County facilities or on County grounds, and monitors the County-wide vending machine contracts.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4661 - GSA SPECIAL SERVICES	5,046,013	4,958,421	87,592	5.00
Total	5,046,013	4,958,421	87,592	5.00

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES**Budget Unit 4660, Fund I220****David Sasek, Director of General Services Agency****4661 - GSA SPECIAL SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	551,355	666,284	542,655	685,809	19,525
SERVICES AND SUPPLIES	3,396,494	3,725,674	3,773,217	3,805,021	79,347
OTHER CHARGES	264,291	285,304	279,558	309,234	23,930
FIXED ASSETS	-	250,000	331,432	86,000	(164,000)
OTHER FINANCING USES	117,629	147,874	147,874	159,949	12,075
TOTAL EXPENDITURES	4,329,770	5,075,136	5,074,736	5,046,013	(29,123)
FINES FORFEITURES AND PENALTIES	30,544	40,000	37,660	40,000	-
REVENUE USE OF MONEY AND PROPERTY	11,352	13,685	9,305	11,431	(2,254)
CHARGES FOR SERVICES	3,941,593	4,688,048	4,806,041	4,859,709	171,661
MISCELLANEOUS REVENUES	590,222	46,742	48,206	47,281	539
TOTAL REVENUES	4,573,711	4,788,475	4,901,212	4,958,421	169,946
NET COST	(243,941)	286,661	173,524	87,592	(199,069)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

SITE SECURITY/ID BADGES: Special Services and Security is managed by 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 Command Center for monitoring of fire/life/safety, temperature and access control systems and other security alarms such as intrusion and panic alarms; 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.

SPECIAL EVENTS AND ROOM RESERVATIONS: This Division also coordinates audiovisual equipment requests, conference room reservations and special events held at County facilities or on County grounds, and monitors the County-wide vending machine contracts.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$134.8 (2.8%).

Salaries & Employee Benefits increased \$19.5 (2.9%), Services & Supplies increased \$79.3 (2.1%), Other Charges increased \$23.9 (8.4%) and Intrafund Allocations increased \$12.1 (8.2%).

The increase in Services & Supplies is primarily due to increases in Security Services of \$37.6 (1.2%), Telephone – ISF \$9.9 (11.6%), Indirect Cost Recovery \$24.5 (34.3%) and Computer Equipment \$20.4 (408.2%) partially offset by a decrease in Minor Equipment \$12.0 (25.0%).

Total Revenues increased \$169.9 (3.5%) primarily due to increases in demand for Security Services.

Financing is available within the fund to support net operating costs if necessary.

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

Security:

1. Coordinated and sponsored security training classes. The program takes advantage of available County in-house resources and provides free security training to all County employees and contractors. Participating departments included District Attorney, General Services Agency, Human Resources (EAP), and Sheriff's Department with the new addition of support from the Human Services Agency. The number of employees trained increased from 2,027 to 4,960 County Employees.
2. Expanded the Alarm Monitoring Program by the following quantities:
 - 34 Card Readers
 - 3 Cameras
3. Continued workplace shooting campaign of education, training and drills to improve County response should an event occur. In addition, the annual training has been increased to at least twice a year. Individual training has been provided to GSA F&M, Probation, and Gonzales Road building tenants.
4. For the fifth consecutive year, the GSA Security department has been recognized by Security Magazine in their annual top 500 security report. Ventura County was ranked in the Government (Federal, State and Local) sector in the 18th position. The ranking takes several factors in to account, including workplace violence, threats, security plans, technology and the use of measures to prevent threats.
5. Worked with Sheriff OES to take operational responsibility for the VCNotify text alerts program. This program will transmit text messages to those who subscribe. It is geared towards communicating with building tenants critical information during a crisis.
6. Acquired and transitioned a new Guard Services vendor into County service. The new contract requires less hours worked per shift in the control center in order to avoid fatigue and improve performance. In support of the County's continued efforts towards the reduction of vehicle emissions, the use of one electric vehicle for patrol was also required.
7. Replaced an additional 15 cameras (analog to digital) for enhanced quality through the GenTec system on an as-needed replacement basis.

Special Services:

1. GSA modified the Vending Contract to increase healthy choice items in the snack machines from 25% to 30%. Also reduced the minimum Commission payment from \$4,000/monthly to \$3,000/monthly. Sales have declined 28%.
2. Successfully processed and supported 126 special events and 1390 room reservations without litigation or incident.

Objectives

Security:

1. Further centralize and consolidate CCTV monitoring by converting HSA cameras from in-house to SCC monitoring/system.
2. Work with Security Training Subcommittee to make workplace shooter training available to all employees.
3. Provide additional security measures and education in order to reduce the risk of violent encounters in the workplace.

Special Services:

1. Implement Credit Card Payment Processing into the Retail Sales Program. Purchase/install equipment, program departments and inventory. Train employees on its use.

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES**Budget Unit 4660, Fund I220****David Sasek, Director of General Services Agency**

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

As a result of increased security concerns following a shooting incident in San Bernardino County, additional programs, staffing, and services will be brought online. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Weapons Confiscated	Number	2,750	4,071	3,000	4,000	4,000
Weapons Confiscated per 1,000 people	Number	2	3	2	2	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
00771	Manager-Facilities Maintenance	3,183	4,457	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1
	TOTAL			5.00	5

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,989,152	7,704,602	7,066,216	7,991,599	286,997
SERVICES AND SUPPLIES	13,758,640	14,532,648	22,008,888	23,171,825	8,639,177
OTHER CHARGES	1,205,270	1,957,677	1,747,944	2,064,718	107,041
FIXED ASSETS	-	46,000	10,260,803	46,000	-
OTHER FINANCING USES	(205,235)	(221,911)	(206,991)	(226,342)	(4,431)
TOTAL EXPENDITURES	21,747,827	24,019,016	40,876,860	33,047,800	9,028,784
REVENUE USE OF MONEY AND PROPERTY	86,609	89,120	83,900	89,120	-
CHARGES FOR SERVICES	20,837,899	21,510,230	29,833,973	30,145,166	8,634,936
MISCELLANEOUS REVENUES	605,968	630,228	255,460	946,089	315,861
OTHER FINANCING SOURCES	853	-	5,082,130	-	-
TOTAL REVENUES	21,531,329	22,229,578	35,255,463	31,180,375	8,950,797
NET COST	216,498	1,789,438	5,621,397	1,867,425	77,987
FULL TIME EQUIVALENTS	-	76.00	-	76.00	-
AUTHORIZED POSITIONS	-	76	-	76	-

Budget Unit Description

Facilities are managed by General Services Agency's Facilities and Materials Department. It includes Facilities and Materials Administration, Maintenance, and Utilities. The Administration unit provides overall management of ten ISF budget units and one General Fund budget unit (Required Maintenance). The Maintenance Division manages ongoing routine preventive and corrective maintenance for most County facilities. Other entities not part of the Facilities-ISF customer base (such as VCMC, Parks, Harbor, and Airports) may request services for their facilities on a time and materials 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. The Utilities Division interacts with the utility companies to obtain the best possible service rates for GSA maintained buildings, monitors the Interruptible Power Program, identifies buildings to participate in the Southern California Edison Demand Response program and coordinates with the Ventura County Regional Energy Authority to obtain cash incentives for energy efficiency and conservation improvements. The Utilities Division also manages GSA's energy efficiency conservation programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4701 - FACILITIES AND MAINTENANCE ADMINISTRATIVE	362,896	361,451	1,445	4.00
4703 - MAINTENANCE	12,951,833	12,635,374	316,459	71.00
4705 - UTILITIES	19,733,071	18,183,550	1,549,521	1.00
Total	33,047,800	31,180,375	1,867,425	76.00

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****4701 - FACILITIES AND MAINTENANCE ADMINISTRATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	410,517	415,580	407,970	431,002	15,422
SERVICES AND SUPPLIES	205,731	279,488	268,300	279,413	(75)
OTHER CHARGES	37,242	37,262	37,268	37,262	-
OTHER FINANCING USES	(343,127)	(377,249)	(362,329)	(384,781)	(7,532)
TOTAL EXPENDITURES	310,363	355,081	351,209	362,896	7,815
REVENUE USE OF MONEY AND PROPERTY	86,609	89,120	83,900	89,120	-
CHARGES FOR SERVICES	223,754	265,960	265,960	272,331	6,371
MISCELLANEOUS REVENUES	-	-	1,350	-	-
TOTAL REVENUES	310,362	355,080	351,210	361,451	6,371
NET COST	1	1	(1)	1,445	1,444
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program Description

Centrally manages ten non-General Fund budget units, as well as Required Maintenance, a General Fund budget unit. Sets, implements, and monitors policy and directives to ensure Facilities and Materials meets operational goals to provide a safe, clean, and attractive environment by delivering prompt, reliable customer service. Provides customer liaison and dispute resolution, resolves security issues, oversees business support services and provides safety and skills training for Facilities and Materials employees. Costs are recovered through an intradepartmental allocation.

Program Discussion

This budget unit allocates 100% of its operating costs to the Agency's other divisions. The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$6.4 (1.8%) over the prior year Adopted Budget. This is primarily due to increases in Salaries & Benefits of \$15.4 (3.7%) as a result of union negotiated contracts, offset by a decrease in Intrafund cost allocations of \$9.0 (2.4%). Overall revenues increased by \$6.4 (1.8%).

Accomplishments

1. Continued emphasis on water and energy conservation.
2. Focused the Agency on completing our GSA Strategic Plan objectives.
3. Lead the County Facilities Security Sub-Committee
4. Negotiated with the DA, Courts and Sheriff to ensure the emergency exits at the Juvenile Facility Courthouse comply with the building codes on egress.
5. Identified the Speed of Trust Leadership class for GSA managers and supervisors
6. Completed the initial round of grant funded electric vehicle charging stations.
7. Supported the CEO and ITS by fabricating the support structure and installing the Ventura County Sacramento Display Box.
8. Installed a US Flag disposal box.
9. Aligned the Vets Memorial Armed Services plaques in the proper order.
10. Supported the Remembering our Fallen Exhibit.
11. Supported HSA's Annual Food Share Drive

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****Objectives**

1. Continue to focus GSA resources on water and energy conservation.
2. Develop the next five-year GSA Strategic Plan
3. Continue to support and implement GSA's assignments within the County's Strategic Plan.
4. Implement the Executive Security Council's recommendations.
5. Assist with Nyeland Acres Center planning and improvements.
6. Develop a plan to upgrade the RAIN domestic water meter and pipe system
7. Assist GSA Fleet with facility expansion to accommodate aluminum vehicles.
8. Assist with the County's Sustainability Committee.
9. Support the County's sustainability efforts by reducing greenhouse gas emissions, reducing electricity and natural gas use, recycling and composting waste, conserving water, installing solar PV systems and using alternative fuel vehicles.
10. Encourage team building, expand vertical communication and participation within the Department, continue to emphasize outstanding customer service, develop staff both horizontally and vertically within the Agency.
11. Improve the Department's processes using Lean Six Sigma

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Facilities & Maintenance Administrative Expense as a percentage for Fund 3170 Budget	Percent	3	1	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00766	Chief Deputy Director-GSA	4,198	5,878	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
	TOTAL			4.00	4

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****4703 - MAINTENANCE**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,407,881	7,066,661	6,564,674	7,362,588	295,927
SERVICES AND SUPPLIES	4,335,653	4,557,878	4,821,401	4,839,172	281,294
OTHER CHARGES	469,987	568,638	574,278	590,902	22,264
FIXED ASSETS	-	46,000	58,511	46,000	-
OTHER FINANCING USES	99,663	110,956	110,956	113,171	2,215
TOTAL EXPENDITURES	11,313,184	12,350,133	12,129,820	12,951,833	601,700
CHARGES FOR SERVICES	11,309,996	11,816,155	12,195,569	12,250,374	434,219
MISCELLANEOUS REVENUES	434,370	385,000	1,290	385,000	-
OTHER FINANCING SOURCES	853	-	2,630	-	-
TOTAL REVENUES	11,745,219	12,201,155	12,199,489	12,635,374	434,219
NET COST	(432,035)	148,978	(69,669)	316,459	167,481
FULL TIME EQUIVALENTS	-	71.00	-	71.00	-
AUTHORIZED POSITIONS	-	71	-	71	-

Program Description

Provides maintenance services including fire/life/safety systems, HVAC systems, locksmith service, roof maintenance, ceiling, glass and tile replacement, signage, lamp replacement, painting, plumbing, electrical repairs, and security hardware at over 100 buildings totaling 3.3 million square feet. Provides contract and vendor performance oversight. ISF costs are recovered through consolidated square footage billing.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$601.7 (4.9%) over the prior year Adopted Budget. This is primarily due to increases in Salaries & Benefits of \$295.9 (4.2%), Other Professional Services of \$192.8 (11.2%), Cost Allocation Plan of \$44.8 (17.4%), Computer Equipment of \$16.3 (163.1%) Facilities Sq Ft Allocation of \$13.8 (7.8%), Voice Data ISF of \$16.2 (19.2%) and Interfund Allocations of \$19.6 (3.5%). The increase in Salaries & Benefits is primarily a result of union negotiated contracts.

Overall Revenues increased \$434.2 (3.6%) over the prior year Adopted Budget.

Accomplishments

1. Earned the 2015 CCFSA Award of Excellence for the Maintenance Division for the tenth consecutive year.
2. Took over the maintenance responsibilities for newly purchased County buildings, 5851 Thille St and 2130 Ventura Rd.
3. Constructed plywood display box; assembled and installed new County of Ventura Display at the State Capitol Building.
4. Performed ADA study of all GSA managed walkways and parking lots.
5. Implemented Preventive Maintenance Contract for GSA managed solar arrays.
6. Reviewed use of water throughout facilities and further reduced use through faucet retrofits and enhanced monitoring of water use in response to statewide drought.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

Objectives

1. Continue to pursue and implement GSA's strategic plan objectives.
2. Continue the inventory, condition analysis and proactive maintenance for all GSA maintained facilities and associated services. (Strategic Plan, Focus Area 3, Strategic Goal 2, Objective 1)
3. Continue installing low flow water fixtures at the Hall of Administration and Hall of Justice. (Strategic Plan, Focus Area 3, Strategic Goal 3, Objective 1)
4. Submit the 2016 CCFSA Award of Excellence application package for the Maintenance Division.
5. Identify next building and start process to pursue LEED certification process.
6. Train new Facility Operation Specialist I and Facility Operation Specialist II.
7. Review work order process to ensure clients are receiving responsive and efficient services.
8. Update Lock Out, Tag Out procedures for all equipment at GSA managed facilities to ensure safety of staff and contractors.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Average Work Order Completion Time	Days	5	7	5	5	5
Customer Satisfaction Survey	Percent	88	86	90	90	90
Work Order Completion Percentage	Percent	97	95	98	95	97
Work Orders Completed	Number	35,000	23,500	27,000	20,500	25,000

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00179	Air Conditioning/Heating Mech	2,307	2,423	1.00	1
00252	Tile Setter	2,104	2,206	1.00	1
00266	Building Equip Utility Worker	1,062	1,486	5.00	5
00267	Digital Sys Electronic Tech I	1,975	2,489	2.00	2
00268	Digital Sys Electronic Tech II	2,161	2,723	3.00	3
00269	Sr Digital Sys Electronic Tech	2,365	2,977	1.00	1
00417	Principal Engineer	3,816	5,343	1.00	1
00493	Data Entry Operator III	1,132	1,583	1.00	1
00669	Certified Building Maint Eng	2,858	3,173	19.00	19
00771	Manager-Facilities Maintenance	3,183	4,457	2.00	2
01014	Maintenance Engineer	1,953	2,051	18.00	18
01092	Locksmith	2,106	2,211	1.00	1
01140	Maintenance Electrician	2,261	2,374	1.00	1
01145	Maintenance Painter	2,046	2,149	1.00	1
01151	Maintenance Plumber	2,188	2,297	2.00	2
01279	Communications Operator III	1,273	1,871	1.00	1
01315	Inventory Management Asst III	1,198	1,675	1.00	1
01332	Management Assistant II	1,394	1,952	2.00	2
01345	Office Assistant III	1,237	1,729	1.00	1
01599	Facility Operation Spec I	2,473	3,539	2.00	2
01601	Facility Operation Spec II	2,748	3,922	4.00	4
01714	Senior Parts Specialist	1,391	1,942	1.00	1
	TOTAL			71.00	71

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

4705 - UTILITIES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	170,754	222,361	93,572	198,009	(24,352)
SERVICES AND SUPPLIES	9,217,256	9,695,282	16,919,187	18,053,240	8,357,958
OTHER CHARGES	698,042	1,351,777	1,136,398	1,436,554	84,777
FIXED ASSETS	-	-	10,202,292	-	-
OTHER FINANCING USES	38,229	44,382	44,382	45,268	886
TOTAL EXPENDITURES	10,124,280	11,313,802	28,395,831	19,733,071	8,419,269
CHARGES FOR SERVICES	9,304,149	9,428,115	17,372,444	17,622,461	8,194,346
MISCELLANEOUS REVENUES	171,599	245,228	252,820	561,089	315,861
OTHER FINANCING SOURCES	-	-	5,079,500	-	-
TOTAL REVENUES	9,475,748	9,673,343	22,704,764	18,183,550	8,510,207
NET COST	648,533	1,640,459	5,691,067	1,549,521	(90,938)
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Monitors the utility performance of GSA-maintained buildings to identify candidates for energy efficiency projects. Investigates, recommends and pursues conversion to more energy efficient methods and equipment. Monitors utility bills including gas, water and electric. Represents GSA Facilities and Materials on energy matters, interacts with the California Energy Commission and with utility companies to obtain best service rates. Costs are recovered through consolidated square footage billing.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$8,403.2 (77.3%) over the prior year Adopted Budget, primarily due to a change in utility payment practices. In FY 2015-16, GSA began paying all County utility payments directly.

The increase in costs is primarily due to increases in Utilities of \$8,130.8 (106.7%), due to utility payment change in FY 2015-16 not reflected in the FY 2015-16 Budget, Equip Maintenance Contracts of \$170.6 (11.9%), Cost Allocation Plan of \$24.8 (88.6%), Depreciation Expense of \$42.3 (6.6%), and Interfund Allocations of \$44.1 (21.2%).

Overall revenues increased by \$3,430.7 (23.3%) over the prior year adopted budget. Revenue increase is primarily due to an increase in pass-through revenue for non-ISF utility expenses of \$8,194.3 (86.9%), which wasn't included in the FY 2015-16 Budget, and Miscellaneous Revenue of \$315.9 (128.8%), offset by decrease in Transfers in From Other Funds of \$5,079.5 (100%), a one-time CEO contribution in FY 2015-16, related to funding of the Government Center and Juvenile Justice Center solar photovoltaic projects.

Financing is available within the fund to support operating costs if necessary.

Accomplishments

1. Completed the installation of ten dual port electric vehicle charging stations at a variety of GSA-maintained facilities.
2. Completed the installation, commissioning and initiated operation of a 1-mw solar array at the Government Center.
3. Completed the installation, commissioning and initiated operation of a 1-mw solar array at the Juvenile Justice complex.
4. Installed dampers in the hot deck portion of the HOA air handlers to reduce the need to provide heat to the building at appropriate times of the year.
5. Completed the lighting upgrade of the lobby area, Hall of Justice. Administration.
6. Completed the lighting upgrade for the Fire Communications Center.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency**

Objectives

1. Complete a study of the future of thermal storage in operating Government Center buildings and implement a new operating strategy.
2. Complete the installation of a new control system for the Hall of Justice.
3. Complete the installation of Phase II of a new HVAC control system at the Juvenile Justice Center.
4. Complete lighting upgrade of the atrium lighting in the Hall of Administration.
5. Complete the installation of a dry cooler HVAC condenser system for the ITSD Computer Room AC Units, Hall of Administration.
6. Complete the installation of the new cooling tower, Hall of Administration.

Future Program/Financial Impacts

The drought crisis in California and the re-aligning of the electrical utilities in California away from nuclear generation capacity may have a significant impact on utility rates in future years, which could make accurate utility budget projections difficult.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
KGAL Consumed	Number	170,000	110,700	170,000	110,000	120,000
KWH Consumed	Number	40,000,000	39,200,000	38,000,000	39,000,000	38,000,000
Therm Consumed	Number	780,000	620,000	650,000	640,000	700,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00998	Energy Manager	3,175	4,445	1.00	1
	TOTAL			1.00	1

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,637,274	3,089,533	2,698,047	3,139,701	50,168
SERVICES AND SUPPLIES	4,015,439	3,103,140	3,480,943	3,529,522	426,382
OTHER CHARGES	479,567	521,824	522,181	566,950	45,126
FIXED ASSETS		23,000	35,000	132,000	109,000
OTHER FINANCING USES	90,549	88,765	88,765	90,537	1,772
TOTAL EXPENDITURES	7,222,830	6,826,262	6,824,936	7,458,710	632,448
INTERGOVERNMENTAL REVENUE	-	-	95,019	-	-
CHARGES FOR SERVICES	7,417,207	6,740,497	6,959,778	7,157,754	417,257
MISCELLANEOUS REVENUES	99,446	42,678	-	42,224	(454)
OTHER FINANCING SOURCES	2,465	-	-	-	-
TOTAL REVENUES	7,519,118	6,783,175	7,054,797	7,199,978	416,803
NET COST	(296,288)	43,087	(229,861)	258,732	215,645
FULL TIME EQUIVALENTS	-	49.00	-	48.00	(1.00)
AUTHORIZED POSITIONS	-	49	-	48	(1)

Budget Unit Description

Housekeeping/Grounds Department is an Internal Service Fund (ISF) managed by 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. 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. The Grounds division provides landscape services at the Government Center and other sites. These tasks are accomplished through a combination of in-house staff and contract services.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4721 - HOUSEKEEPING	5,692,158	5,558,330	133,828	39.00
4723 - GROUNDS	1,766,552	1,641,648	124,904	9.00
Total	7,458,710	7,199,978	258,732	48.00

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

4721 - HOUSEKEEPING

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,100,409	2,471,638	2,157,430	2,500,031	28,393
SERVICES AND SUPPLIES	3,340,018	2,432,868	2,702,411	2,735,538	302,670
OTHER CHARGES	302,616	348,114	347,843	368,740	20,626
FIXED ASSETS	-	-	20,000	29,000	29,000
OTHER FINANCING USES	58,152	57,697	57,697	58,849	1,152
TOTAL EXPENDITURES	5,801,194	5,310,317	5,285,381	5,692,158	381,841
CHARGES FOR SERVICES	6,095,376	5,269,856	5,428,643	5,558,330	288,474
MISCELLANEOUS REVENUES	38,952	-	-	-	-
OTHER FINANCING SOURCES	2,465	-	-	-	-
TOTAL REVENUES	6,136,793	5,269,856	5,428,643	5,558,330	288,474
NET COST	(335,599)	40,461	(143,262)	133,828	93,367
FULL TIME EQUIVALENTS	-	40.00	-	39.00	(1.00)
AUTHORIZED POSITIONS	-	40	-	39	(1)

Program Description

Provides in-house custodial service for 1,359,205 square feet of space. Administers various outsourced custodial contracts at 54 outlying facilities for an additional 1,711,119 square feet. This budget unit is responsible for cleaning public areas, office spaces, eating areas, restrooms and other employee work areas. The budget unit also provides additional contract oversight for window washing, drapery cleaning, exterior steam cleaning and pest control services and implements the recycling program. Costs are recovered through consolidated square footage billing.

Program Discussion

The Preliminary Budget for FY 2016-17 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$352.8 (6.6%) over the prior year Adopted Budget. This is primarily due to increases in Salaries & Benefits of \$28.4 (1.1%), Services & Supplies \$302.7 (12.4%) and Interfund Allocation of \$20.6 (5.9%).

The increase in Services and Supplies is primarily due to increases in Custodial Contract Services of \$207.6 (20.2%), Cost Allocation charges of \$64.0 (47.0%), Janitorial Supplies of \$29.8 (12.9%), and Other Household Expense of \$28.2 (5.0%), partially offset by decreases in Minor Equipment of \$25.9 (52.4%).

Revenues increased by \$288.5 (5.5%), primarily as a result of an increase in Square Footage Revenue of \$291.5 (5.6%).

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

Accomplishments

1. Improved processes by leveraging technology in order to protect the environment, improved quality, health, and safety, and labor cost by pursuing the following:

- Enhanced the Quality Assurance program by digitizing quality assurance inspection reports to an app on a tablet for Custodian Supervisors. This increases the speed and quality of the inspection, includes pictures, stores data in a query able format, provides immediate feedback to cleaners and supervisors on job quality and helps identify trends and areas for improvement.

- Improved health, safety and labor efficiency by deploying tablets to Custodians who typically don't have regular access to a computer workstation. The tablets have apps that digitized previously manual processes like daily report form of work tasks completed. Additionally the tablets streamline safety and competency training, allowing individual, time convenient, viewing of training videos.

- Promulgated comprehensive Custodial Training Plan (CTP) with regular, interval training in four (4) key areas including, Human Resources and Employee Relations, Safety/Wellness, Technical Competencies, and Workplace Security. The effectiveness of the CTP will be measured on a year over year basis quantitatively as the Custodian Work Environment Quality score.

2. Expanded the practice of leaving "We Were Here" cards and emphasized "Great Service Always" as part of our operational culture resulting in an 18% increase in memos and emails of appreciation from grateful clients.

Objectives

1. Continuous Improvement – Identify opportunities to improve:

- Labor efficiencies and Quality - reduce wasted motion and minimize variation in quality outcomes by further standardizing methods and procedures.

- Customer Service – Provide Great Service Always with consistent quality assurance inspections and communication with service providers and customers.

- Custodian Work Environment Quality - Implement, monitor and modify (as needed) the CTP to continuously improve the Custodian Work Environment Quality score.

2. Sustainability – Pursue new methods, products and technologies to conserve, preserve resources and reduce pollutants.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Facilities & Maintenance Administrative Expense as a percentage for Fund 3170 Budget	Number	33,363	38,834	36,753	35,769	35,769

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

Program Position Detail

				Preliminary FY 2016-17	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00030	Administrative Assistant I	1,647	2,304	1.00	1
00482	Custodian II	1,052	1,467	26.00	26
00485	Custodian III	1,103	1,544	9.00	9
00849	GSA Custodian Supervisor	1,156	1,612	3.00	3
	TOTAL			39.00	39

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

4723 - GROUNDS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	536,866	617,895	540,617	639,670	21,775
SERVICES AND SUPPLIES	675,421	670,272	778,532	793,984	123,712
OTHER CHARGES	176,952	173,710	174,338	198,210	24,500
FIXED ASSETS	-	23,000	15,000	103,000	80,000
OTHER FINANCING USES	32,397	31,068	31,068	31,688	620
TOTAL EXPENDITURES	1,421,636	1,515,945	1,539,555	1,766,552	250,607
INTERGOVERNMENTAL REVENUE	-	-	95,019	-	-
CHARGES FOR SERVICES	1,321,831	1,470,641	1,531,135	1,599,424	128,783
MISCELLANEOUS REVENUES	60,494	42,678	-	42,224	(454)
TOTAL REVENUES	1,382,325	1,513,319	1,626,154	1,641,648	128,329
NET COST	39,311	2,626	(86,599)	124,904	122,278
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Program Description

Provides in house grounds maintenance of 92.13 acres at the Government Center, 5851 Thille, 646 and 669 County Square Drive, the Partridge and Telephone Road Buildings, and administers various contracts for landscaping services of 142 acres at 18 other sites, including the Juvenile Justice Complex and East County Courthouse. Provides performance oversight for tree trimming, parking lot sweeping, weed abatement and specialized pesticide spraying applications. Coordinates the use of in-house, work release and community service for large seasonal projects. Manages water use through computerized irrigation system. Costs are recovered through consolidated square footage billing.

Program Discussion

The Preliminary Budget for FY 2016-17 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased by \$170.6 (11.4%), primarily due to increases in Salaries & Benefits of \$21.8 (3.5%), Cost Allocation Plan of \$20.6 (39.0%), Buildings & Improvements Maint of \$6.2 (17.8%), Grounds Contract Services of \$66.2 (18.0%), Temporary Help of \$9.0 (36.0%), Transportation Charges of \$8.7 (34.9%), and Interfund Allocations of \$21.1 (18.1%).

Overall revenues increased \$128.3 (8.5%), primarily due to increases in ISF revenue of \$118.3 (8.3%) and Other Interfund Revenue of \$10.4 (27.9%).

If necessary, financing is available within the fund to support operating costs.

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS

Budget Unit 4720, Fund I230

David Sasek, Director of General Services Agency

Accomplishments

- Collaborated with the Procurement division to acquire two new vendors for tree and grounds maintenance services. The project is within budget. The tree maintenance vendor service has been excellent. The grounds maintenance service vendor is currently maintaining 16 County properties.
- Drafted and implemented drought plan which saved 49.5 AF of water from August to February 2016.
- Installed 293 water conserving sprinkler heads at Animal Services.
- Developed a plan to provide a more sustainable landscape on the hillside north of the main entrance.
- Re-landscaped two (2) large planters at the Government Center between the quad and the traffic circle with drought tolerant plantings and a bio-swale to capture storm water run-off and maximize groundwater percolation.
- Installed drip systems specifically for trees to supply appropriate irrigation during periods of drought to preserve this valuable resource independent of turf watering that can be cut back or eliminated at the southwest portion of the Government Center. Adding mulch to protect the system also helped to retain moisture and suppress weed growth, thus reducing the need for herbicides.
- A GPS Tree Inventory Software Program by ISA Certified Arborists was implemented for the Government Center, and off-site properties including 855 Partridge, 4651 Telephone Rd., 646, and 669 County Square Dr. This interactive, modifiable program and database provides GPS location, tree species, (common and botanical name), size, characteristics, photograph, condition and assessment, recommended maintenance, and priority ratings.
- The EVSS Property was upgraded with a Sentinel Controller to tie into the Irrigation Central Control System managed by Grounds for multiple sites. This included the installation of a Hydrometer to control and measure water flow, and the valve replacement and water efficient nozzle upgrades. These upgrades will have a tremendous impact on water savings for this large property by maximizing water efficiency through regular monitoring, appropriate water applications, and fail-safe back-up systems to prevent water waste when damages or malfunctions occur.
- Partnered with Public Works Agency for design and installation of the Ocean Friendly (demonstration) Garden near the Hall of Justice entrance. Thanks to the Prop. 84 Storm Water Implementation grant, the County conducted Ocean Friendly Garden workshops at the Government Center for the general public to learn, design and implement a project. The 1,800 square foot turf area located outside the Hall of Justice was replaced with a rain garden with the cooperation of Public Works and GSA, Grounds Maintenance Department. Maintenance training was conducted for County employees and contractors as part of the Storm Water Training Program.
- Modified Irrigation coverage patterns to eliminate overspray and apply water in a more efficient manner at the Agricultural Commissioner's Office.
- Partnered with Public Works Agency to provide maintenance to the pervious pavement installed in the Government Center Parking lots.
- Modified Grounds Division training plan to include more team building, conflict resolution, communication, and connectivity topics.

Objectives

1. Continue to improve the environment by moving toward greener solutions. Initiatives include the Integrated Pest Management, LEED, Recycling, Elicit Storm Water Discharge Reduction, and Water Conservation.
2. Complete the California Department of Resources Recycling and Recovery (CalRecycle) Grant project to install for 2015 Tire-Derived Product (TDP) on Government Center campus, and Agromin to provide free recycled tree products.
3. Implement year two of the 5 year water conservation plan and expand remote water management system to include 1911 Williams Drive, Oxnard facility.

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**Budget Unit 4720, Fund I230****David Sasek, Director of General Services Agency**

Future Program/Financial Impacts

Due to Statewide water conservation requirements, there is a possibility that the agency will be impacted by service level modification requests. This may entail adjustments to staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Average Work Order Completion Time	Number	20,824,315	15,402,976	23,000,000	14,000,000	15,000,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00595	Maintenance Supervisor	1,731	2,428	1.00	1
00853	GSA Maintenance Wkr II	1,262	1,694	5.00	5
00860	GSA Maintenance Wkr III	1,344	1,896	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1
	TOTAL			9.00	9

GENERAL SERVICES AGENCY - FACILITIES PROJECTS

Budget Unit 4740, Fund I230

David Sasek, Director of General Services Agency

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,080,531	1,387,326	1,227,657	1,416,645	29,319
SERVICES AND SUPPLIES	2,974,177	25,923,321	16,102,780	25,500,579	(422,742)
OTHER CHARGES	182,489	169,054	169,054	184,399	15,345
OTHER FINANCING USES	114,686	133,147	133,147	135,805	2,658
TOTAL EXPENDITURES	4,351,883	27,612,848	17,632,638	27,237,428	(375,420)
CHARGES FOR SERVICES	1,745,345	2,111,401	17,679,949	27,209,029	25,097,628
MISCELLANEOUS REVENUES	2,051,055	25,500,000	127	-	(25,500,000)
TOTAL REVENUES	3,796,400	27,611,401	17,680,076	27,209,029	(402,372)
NET COST	555,483	1,447	(47,438)	28,399	26,952
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Budget Unit Description

Facilities Projects is an Internal Service Fund (ISF) managed by the GSA Projects Group as a pass-through mechanism for performing facilities repair, maintenance, tenant improvements and remodeling projects with costs charged back to the Client. GSA Projects Group provides project management, Client liaison, contract award and contract oversight services for design, construction and related services. Approximately 70% of contracted construction work performed is accomplished through 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 smaller projects is completed by standing BDOs with numerous specialty vendors. Because workload is influenced by a multitude of Clients, the budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Required Maintenance, GSA Utilities, HSA, HCA, Probation, and most other County agencies and departments.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4741 - FACILITIES PROJECTS	27,237,428	27,209,029	28,399	11.00
Total	27,237,428	27,209,029	28,399	11.00

GENERAL SERVICES AGENCY - FACILITIES PROJECTS**Budget Unit 4740, Fund I230****David Sasek, Director of General Services Agency****4741 - FACILITIES PROJECTS**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,080,531	1,387,326	1,227,657	1,416,645	29,319
SERVICES AND SUPPLIES	2,974,177	25,923,321	16,102,780	25,500,579	(422,742)
OTHER CHARGES	182,489	169,054	169,054	184,399	15,345
OTHER FINANCING USES	114,686	133,147	133,147	135,805	2,658
TOTAL EXPENDITURES	4,351,883	27,612,848	17,632,638	27,237,428	(375,420)
CHARGES FOR SERVICES	1,745,345	2,111,401	17,679,949	27,209,029	25,097,628
MISCELLANEOUS REVENUES	2,051,055	25,500,000	127	-	(25,500,000)
TOTAL REVENUES	3,796,400	27,611,401	17,680,076	27,209,029	(402,372)
NET COST	555,483	1,447	(47,438)	28,399	26,952
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

Facilities Projects is an Internal Service Fund (ISF) managed by the GSA Projects Group as a pass-through mechanism for performing facilities repair, maintenance, tenant improvements and remodeling projects with costs charged back to the Client. GSA Projects Group provides project management, Client liaison, contract award and contract oversight services for design, construction and related services. Approximately 70% of contracted construction work performed is accomplished through 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 smaller projects is completed by standing BDOs with numerous specialty vendors. Because workload is influenced by a multitude of Clients, the budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Required Maintenance, GSA Utilities, HSA, HCA, Probation, and most other County agencies and departments.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, operating costs have decreased \$375.4 (1.4%) and revenues have decreased by \$402.4 (1.5%).

The decrease in operating costs is primarily due to a decrease in Services & Supplies of \$422.7 (1.6%), partially offset by increases in Salaries & Benefits of \$29.3 (2.1%), and Interfund Allocations of \$15.3 (9.1%).

Decreases in Services & Supplies are primarily due to decreases in Facilities Projects Contracts cost of \$456.0 (1.8%) and Transportation Charges of \$10.7 (21.8%), partially offset by increases in Cost Allocation Plan of \$23.4 (53.6%).

Decreases in revenues are primarily due to a decrease in Revenue offset coming from reimbursement of Client project expenses of \$470.0 (1.8%), partially offset by an increase in Project Management revenue of \$71.4 (3.9%).

The FY 2016-17 Preliminary Budget reflects the budget unit's best projection of client requirements for Facilities and Interiors projects.

If necessary, financing is available within the fund to support operating costs.

GENERAL SERVICES AGENCY - FACILITIES PROJECTS**Budget Unit 4740, Fund I230****David Sasek, Director of General Services Agency****Accomplishments**

1. Managed the design and contract installation of infrastructure upgrade and remodeling projects for Tenant Clients county-wide. Examples include:

- a. Coordinated GSA project design requirement parameters and interface of PWA contract execution to normal Tenant operations for two new 1-MW solar arrays at Government Center and JJC. To include paving replacement at F-lot.
- b. Extensive number of small patron service security enhancement projects county-wide, follow-up to San Bernardino. Patron counter-glass, card access, cameras, separation barrier walls and panic alarms.
- c. New public use Pergola in HOA & HOJ Courtyard to replace inoperative tilting fountain from original construction.
- d. Twenty new public use EV chargers on state grant county-wide. Fourteen new EV chargers for GSA Fleet new electric vehicles automated dispatch in GC E-lot.
- e. Three large Human Services Agency \$1M+ furniture outfitting projects for occupancy of new leased facilities at 6401 Telephone Road, 2900 Madera and 2901 N. Ventura Road.
- f. Design, TI remodeling and furniture upgrade for numerous smaller projects at County facilities for HSA, HCA, Probation, Sheriff's Department & County Counsel.
- g. Planning & design for major department-wide TI & furniture remodeling projects for Clerk-Recorder, IT Services, Farm Advisor and Treasurer-Tax Collector.
- h. Major \$2M~ design, TI remodeling and furniture outfitting project at Thille acquisition for HCA HQ occupancy.
- i. Numerous GSA RQM projects for HVAC, electrical and plumbing infrastructure. Including 2220 Gonzales HVAC, TRJ ADMIN wing, and design phase for HOA cooling tower replacement plus new closed-loop coolers for Computer Room HVAC.
- j. Major Client infrastructure projects for Probation camera & control touch-screen upgrades at JJC, Sheriff's Department additional rubber cell at PTDF, and HCA central HVAC replacement at Knoll. Planning for infrastructure upgrade projects at HCA Medical Examiner. Several smaller infrastructure projects for HCA Animal Services at Camarillo & Simi Valley shelters.
- k. Roofing Replacement at Simi Valley BH, and for LSA at Preuter Library. ADA parking lot upgrade for VCMC at Santa Paula.
- l. Major RQM restroom infrastructure remodels at Service Building, Animal Services, PTDF Annex, and HOA 4th floor.

Objectives

1. As an ongoing priority, lead GSA Projects Group initiatives and every-day operations to practice and implement best practice project management and process improvements which achieve GSA Strategic Plan goals.
2. Manage GSA infrastructure projects and Client-funded Facilities and Interiors projects, on-time and on-budget.
3. Continue to support major remodeling projects funded by HSA, HCA and other Agencies.
4. Implement new VCFMS processes to facilitate contracting & Client fiscal transactions and document completion and details of Client projects.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Projects Managed per Project Manager	Dollars	2,800,000	2,776,437	2,800,000	2,600,000	2,800,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00569	Technical Specialist IV-PH	1,479	2,070	1.00	1
00599	Maintenance Worker III	1,352	1,896	1.00	1
01010	Equipment Operator II	2,008	2,109	1.00	1
01602	Facility Project Manager	3,407	4,771	1.00	1
01603	Facility Project Specialist	2,748	3,922	6.00	6
01707	Staff/Services Specialist I	2,224	3,187	1.00	1
TOTAL				11.00	11

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Mike Pettit, Chief Information Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	17,425,541	19,322,695	18,672,334	21,470,116	2,147,421
SERVICES AND SUPPLIES	7,050,884	6,887,742	7,719,712	12,564,240	5,676,498
OTHER CHARGES	1,602,421	3,499,607	1,603,655	1,714,334	(1,785,273)
FIXED ASSETS	-	736,331	-	755,000	18,669
OTHER FINANCING USES	-	-	(1)	-	-
TOTAL EXPENDITURES	26,078,845	30,446,375	27,995,700	36,503,690	6,057,315
REVENUE USE OF MONEY AND PROPERTY	16,520	-	5,598	-	-
CHARGES FOR SERVICES	23,955,077	27,044,476	25,773,956	27,821,243	776,767
MISCELLANEOUS REVENUES	777,884	527,497	13,870	4,642,048	4,114,551
OTHER FINANCING SOURCES	702,003	713,000	1,113,000	988,000	275,000
TOTAL REVENUES	25,451,484	28,284,973	26,906,424	33,451,291	5,166,318
NET COST	627,361	2,161,402	1,089,276	3,052,399	890,997
FULL TIME EQUIVALENTS	-	165.00	-	165.00	-
AUTHORIZED POSITIONS	-	169	-	166	(3)

Budget Unit Description

The Information Technology Services Department (ITSD) Information Systems Internal Service Fund (ISF) is comprised of five divisions: Administrative and Fiscal Services, Application Services, Technical Services, Enterprise Systems and Services, and Health Care Agency Services. The Mission of IT Services is to provide reliable, responsive, cost-effective and relevant technology services and counsel to County departments, agencies, and leaders. The primary functions of Information Systems ISF are to plan, analyze, develop, operate and maintain computer-assisted systems to support the information processing requirements for the County. The Information Systems ISF can provide requesting departments and agencies with short-term and long-term planning assistance and with general business systems, acquisition, support and development. The GIS group (within Technical Services Division) provides County agencies with up-to-date digital maps of parcels, street centerlines and hundreds of other data layers, along with the mapping tools needed to display and analyze this data. GIS also partners with external agencies to provide some of these services to the public.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES	5,354,120	5,381,918	(27,798)	16.00
4802 - ITSD TECHNICAL SERVICES	9,836,635	9,384,420	452,215	47.00
4803 - ITSD APPLICATION SERVICES	11,913,047	9,850,289	2,062,758	61.00
4804 - ITSD ENTERPRISE SERVICES	7,126,803	6,603,383	523,420	31.00
4805 - ITSD GEOGRAPHIC INFORMATION SERVICES	1,409,939	1,414,237	(4,298)	6.00
4806 - ITSD HEALTH CARE AGENCY SERVICES	863,146	817,044	46,102	4.00
Total	36,503,690	33,451,291	3,052,399	165.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Mike Pettit, Chief Information Officer

4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,031,501	2,078,094	1,903,126	2,059,597	(18,497)
SERVICES AND SUPPLIES	462,101	550,926	471,673	5,112,942	4,562,016
OTHER FINANCING USES	-	-	(1,433,360)	(1,818,419)	(1,818,419)
TOTAL EXPENDITURES	2,493,602	2,629,020	941,439	5,354,120	2,725,100
REVENUE USE OF MONEY AND PROPERTY	16,520	-	5,598	-	-
CHARGES FOR SERVICES	1,884,347	2,629,020	902,104	739,870	(1,889,150)
MISCELLANEOUS REVENUES	70,570	-	1,035	4,642,048	4,642,048
TOTAL REVENUES	1,971,437	2,629,020	908,737	5,381,918	2,752,898
NET COST	522,165	-	32,702	(27,798)	(27,798)
FULL TIME EQUIVALENTS	-	17.00	-	16.00	(1.00)
AUTHORIZED POSITIONS	-	17	-	16	(1)

Program Description

Administrative and Fiscal Services Division coordinates and develops short and long-range operational and financial plans for the IT Services Department. The Division implements and enforces changes to departmental standards, processes, and policies while analyzing and implementing reorganization efforts with the CEO and Human Resources to provide the most cost-effective and efficient Information Technology Services organization to customer departments and agencies. Fiscal Services provide financial budgeting, forecasting, accounts receivable, accounts payable, and fixed assets accounting in an efficient, accurate, and professional manner while establishing, renovating, and implementing accounting systems and procedures for the IT Services Department.

Program Discussion

The FY2016-17 Preliminary Budget reflects an increase in appropriations of \$4,634,311 and an increase in revenue of \$4,642,048, as compared with the prior year Adopted Budget. This increase is in service of the contract between the County of Ventura and Gartner, Inc. for technology advisory services. This contract serves the members of the statewide California County Information Services Directors Association (CCISDA) consortium.

Accomplishments

1. Revamped ITSD Purchase Request Approval process leveraging VCFMS workflow.
2. Implemented new Division in support of large projects and ongoing IT operations for the Health Care Agency.

Objectives

1. Implement Radio Frequency ID (RFID) tagging for improved tracking and reporting of inventory.
2. Work with General Services Agency to transform Service-Now into a common ISF billing platform for both agencies.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Customer Satisfaction Ratings - Availability	1-5 (5 best)				4.99	4.5
Customer Satisfaction Ratings - Courteousness	1-5 (5 best)				4.99	4.5
Customer Satisfaction Ratings - Timeliness	1-5 (5 best)				4.99	4.5
IT Services Budget Increases % above/ (below) State/Local Govt industry avg	Percent		-6.4		-0.5	0

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00030	Administrative Assistant I	1,647	2,304	1.00	1
00033	Administrative Officer II	2,763	3,868	1.00	1
00109	Assist Chief Info Officer	4,523	6,332	1.00	1
00110	Deputy Chief Info Officer	4,115	5,762	2.00	2
00623	Program Administrator II	2,400	3,361	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	1.00	1
01296	Fiscal Technician II	1,496	2,094	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01489	Program Assistant-NE	2,180	3,052	1.00	1
01655	Chief Information Officer	5,627	7,879	1.00	1
02076	Accounting Officer IV	2,328	2,980	2.00	2
02085	Fiscal Specialist III	2,016	2,580	1.00	1
	TOTAL			16.00	16

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

4802 - ITSD TECHNICAL SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,482,589	4,553,894	4,533,597	4,740,557	186,663
SERVICES AND SUPPLIES	2,223,845	3,298,473	2,550,509	3,766,834	468,361
OTHER CHARGES	1,315,789	1,701,611	1,278,648	1,343,193	(358,418)
FIXED ASSETS	-	367,031	-	480,000	112,969
OTHER FINANCING USES	-	-	(143,198)	(493,949)	(493,949)
TOTAL EXPENDITURES	8,022,223	9,921,009	8,219,556	9,836,635	(84,374)
CHARGES FOR SERVICES	4,952,617	7,729,627	8,033,572	9,209,420	1,479,793
MISCELLANEOUS REVENUES	39,708	153,365	-	-	(153,365)
OTHER FINANCING SOURCES	(10,997)	-	400,000	175,000	175,000
TOTAL REVENUES	4,981,329	7,882,992	8,433,572	9,384,420	1,501,428
NET COST	3,040,894	2,038,017	(214,016)	452,215	(1,585,802)
FULL TIME EQUIVALENTS	-	46.00	-	47.00	1.00
AUTHORIZED POSITIONS	-	47	-	47	-

Program Description

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Mike Pettit, Chief Information Officer

The Technical Services Division provides data center operations, service desk, desktop support, and server and database support services. The Technical Services Division supports applications by providing hardware, software, and database support across a variety of technologies. Data center operations support includes equipment housing, server back-up, data storage, and disaster recovery planning. Technical Services also provides enterprise file and print service support, as well as management of the County's email and identity management services. All of these services are orchestrated by our 24/7 service desk function.

IBM PLATFORM SUPPORT: This service provides 24-hour operational coverage, performance management, capacity planning, and problem determination and resolution for the IBM Mainframe platform. Primary use of the IBM mainframe platform is for Property Tax related applications in support of the Auditor-Controller, Treasurer-Tax Collector, and Assessor organizations.

DESKTOP SUPPORT SERVICES: IT Services supports and manages over 1,100 Windows desktop/laptop PC's, and mobile devices for enterprise customers including Airports, Agriculture Commissioner, Animal Services, Area Agency on Aging, County Clerk-Recorder, County Counsel, Elections, General Services Agency, IT Services, Public Defender, Public Works, Treasurer-Tax Collector, and Retirement. Support includes deployment of new assets and retirement or repurposing of older assets.

OPERATIONS CENTER AND SERVICE DESK: The Operations Center is available on a 24x7 basis, 365 days per year and supports the mainframe operations, job scheduling, mainframe maintenance, change management, and coverage for the Service Desk. The Service Desk provides 24x7 first level triage support on a wide array of services ranging from password change requests and desktop configuration issues to establishing and troubleshooting user accounts for network access, email, wireless device support, and VPN remote access.

UNIX/LINUX/WINDOWS SERVER PLATFORM SUPPORT: IT Services manages and maintains a wide variety of physical and virtual computer server environments, including UNIX, Linux, and Windows servers. This support includes 24-hour operational coverage of technical support, high availability on selected systems, performance management, capacity planning, systems integration, evaluation of new technology, problem determination and resolution, hardware and software maintenance and upgrades, enterprise backup/restore and enterprise data storage infrastructure. Major users of these platforms include the Auditor-Controller, Human Resources, Sheriff, District Attorney, Superior Courts, Probation, Public Defender, Health Care Agency, County Executive Office, and County GIS.

OFFICE 365: IT Services manages and provides technical and operational support for the countywide Office 365 business productivity suite of tools, including Exchange (e-mail for desktop and mobile devices), Sharepoint (collaboration), OneDrive for Business cloud-based storage, Skype for Business (unified communications), Yammer (business-based social media tool), and Microsoft Office and Outlook (desktop productivity tools).

Program Discussion

None.

Accomplishments

1. Implemented Service-Now Discovery and "Help the Help Desk" for Health Care Agency users.
2. Made extensive changes to Service-Now in support of the VCFMS upgrade and new chart of accounts.
3. Assumed desktop support for the Auditor-Controller's office.
4. Implemented MalwareBytes anti-malware software Countywide.
5. Implemented backup and auditing for Active Directory.
6. Completed the upgrade of the HP Data Protector backup software, and implementation of StoreOnce disk backup solution.

Objectives

1. Work with the General Services Agency to utilize Service-Now as a common ISF billing platform.
2. Deploy Desktop Central solution for application deployment and 3rd party desktop patching.
3. Implement Windows 10 desktop operating system.
4. Upgrade Microsoft Office to 2016 version.
5. Standardize desktop computer hardware.
6. Standardize on Mobile Device Management solution.
7. Replacement/upgrade of VMWare virtual server farm.
8. Eliminate eDirectory from Identity Management platform for the County.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Future Program/Financial Impacts

1. Increased consumerization of technology will continue to drive demand for mobile access to government services.
2. Increased adoption of tablet devices and cloud-based solutions will drive new business solutions and the requisite infrastructure to support management, security, and protection of citizen data.
3. Need to modernize virtualization and storage solution - hyper converged infrastructure

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Office 365 Availability - % uptime	Percent	0	99	0	99	99

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00110	Deputy Chief Info Officer	4,115	5,762	1.00	1
00132	Senior Info Sys Sppt Anlst	2,950	4,130	2.00	2
00335	Service Desk Technician	1,524	2,138	6.00	6
00415	Computer Operator	1,387	1,946	6.00	6
01007	Data Technician IV	1,216	1,700	1.00	1
01023	Office Systems Coordinator II	1,967	2,767	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01547	Data Systems Manager	3,573	5,003	1.00	1
01550	Data Systems Analyst	2,624	3,485	1.00	1
01553	Desktop Support Analyst I	1,745	2,603	3.00	3
01586	Senior Computer Operator	1,563	2,186	3.00	3
01617	Manager-Application Developmnt	3,715	5,201	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
01747	Applications Architect/Suprvsr	2,899	4,025	1.00	1
01861	Desktop Support Analyst II	2,074	3,148	4.00	4
01862	Office Systems Sppt Analyst I	2,621	3,485	3.00	3
01863	Office Systems Sppt Analyst II	2,899	4,025	3.00	3
01864	Principal Office Sys Sup Anlst	3,282	4,344	2.00	2
01865	Info Systems Sppt Analyst II	2,851	3,957	2.00	2
01866	Principal Info Sys Sup Analyst	3,282	4,561	1.00	1
01868	Data Systems Architect	2,899	4,025	2.00	2
TOTAL				47.00	47

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4803 - ITSD APPLICATION SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,913,970	8,272,322	7,144,833	8,680,848	408,526
SERVICES AND SUPPLIES	2,110,216	1,330,794	2,104,655	1,607,454	276,660
OTHER CHARGES	240,626	1,466,778	252,598	295,255	(1,171,523)
FIXED ASSETS	-	100,000	-	275,000	175,000
OTHER FINANCING USES	-	-	1,230,182	1,054,490	1,054,490
TOTAL EXPENDITURES	9,264,812	11,169,894	10,732,268	11,913,047	743,153
CHARGES FOR SERVICES	9,725,491	9,420,986	9,400,388	9,850,289	429,303
MISCELLANEOUS REVENUES	637,215	374,132	-	-	(374,132)
OTHER FINANCING SOURCES	100,000	100,000	100,000	-	(100,000)
TOTAL REVENUES	10,462,706	9,895,118	9,500,388	9,850,289	(44,829)
NET COST	(1,197,894)	1,274,776	1,231,880	2,062,758	787,982
FULL TIME EQUIVALENTS	-	62.00	-	61.00	(1.00)
AUTHORIZED POSITIONS	-	63	-	61	(2)

Program Description

Application Services Division provides all facets of designing and developing or purchasing, implementing and managing business applications, including requirements and project planning. The Application Services Division includes staff experienced in the latest technologies and can assist with integrating key services into your business applications and operations. The Division also provides senior resources for customer relationship management. The departments and agencies supported by this Division include Sheriff, Fire District, District Attorney, Court, Public Defender, Probation, Human Services, Public Works and many other County agencies.

APPLICATIONS MAINTENANCE: Maintain and enhance the currently installed application portfolio supporting the County's agencies and department's business needs. Monitor on an on-going basis the performance of the production systems. Evaluate the status of the production systems and programs and provide recommendations for improvements and/or replacement of the application.

APPLICATIONS DEVELOPMENT: Develop/purchase new applications based on customer requirements and needs. This includes mobile applications for native iOS and Android mobile devices and an Enterprise App Store specifically for County of Ventura employees. Also, other web-based services are provided, including website design, development, and hosting, graphic design, web application development, SQL report development, implementation, hosting, and support, and database hosting and administration. Provide project management and system development skills for the complete development cycle, including the requirements, design, programming, testing and implementation phases. Provide customer training and documentation in the use of the new application. Identify and assess new and emerging technologies for potential use in new application solutions for County agencies and departments.

Program Discussion

None.

Accomplishments

1. Developed and launched the Ventura County News Channel website.
2. Developed and launched a mobile application for the Public Defender's office to facilitate the paperless management of cases.
3. Developed and launched websites for Children's Health and Disability Programs, Continuum of Care, and the Workforce Development Board.
4. Recognized by CaliforniaCityNews.org for our Mobile App Gallery.
5. Assisted Sheriff with the Versaterm Computer Aided Dispatch implementation and developed interfaces to the Ventura County Integrated Justice Information System (VCIJIS).

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Objectives

1. Develop and launch a new website for the Health Care Agency.
2. Develop and launch a new website for the VC Fire Department.
3. Refresh the County's primary website.
4. Implement High Availability for the County's primary website.
5. Continue to develop state-of-the-art web and mobile applications that support County agencies.
6. Continue enhancing and supporting the Ventura County Integrated Justice Information System (VCIJIS) including the implementation of new hardware infrastructure.
7. Continue supporting the County's web application portfolio.
8. Continue supporting and enhancing the County's mobile application portfolio.
9. Assist Sheriff's Office with the replacement of the Automated Field Reporting system.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00110	Deputy Chief Info Officer	4,115	5,762	1.00	1
00680	Information Systems Analyst	2,624	3,485	9.00	9
01008	Manager-ITSD Project	3,315	4,641	7.00	7
01415	Info Systems Prog Analyst	2,147	3,012	1.00	1
01547	Data Systems Manager	3,573	5,003	2.00	2
01550	Data Systems Analyst	2,624	3,485	1.00	1
01551	Data Systems Specialist	2,147	3,011	1.00	1
01617	Manager-Application Developmnt	3,715	5,201	7.00	7
01747	Applications Architect/Suprvsr	2,899	4,025	18.00	18
01861	Desktop Support Analyst II	2,074	3,148	2.00	2
01863	Office Systems Sppt Analyst II	2,899	4,025	4.00	4
01864	Principal Office Sys Sup Anlst	3,282	4,344	4.00	4
01867	Principal Applica Arch/Supvsr	3,282	4,344	1.00	1
01868	Data Systems Architect	2,899	4,025	3.00	3
	TOTAL			61.00	61

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4804 - ITSD ENTERPRISE SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,997,481	3,695,459	3,984,106	4,423,884	728,425
SERVICES AND SUPPLIES	2,254,721	1,566,753	2,357,857	1,811,126	244,373
OTHER CHARGES	46,006	177,961	52,129	53,310	(124,651)
FIXED ASSETS	-	226,800	-	-	(226,800)
OTHER FINANCING USES	-	-	151,341	838,483	838,483
TOTAL EXPENDITURES	6,298,208	5,666,973	6,545,433	7,126,803	1,459,830
CHARGES FOR SERVICES	7,392,622	6,702,183	6,201,779	6,503,383	(198,800)
MISCELLANEOUS REVENUES	30,390	-	-	-	-
OTHER FINANCING SOURCES	613,000	-	-	100,000	100,000
TOTAL REVENUES	8,036,012	6,702,183	6,201,779	6,603,383	(98,800)
NET COST	(1,737,804)	(1,035,210)	343,654	523,420	1,558,630
FULL TIME EQUIVALENTS	-	33.00	-	31.00	(2.00)
AUTHORIZED POSITIONS	-	35	-	32	(3)

Program Description

The Enterprise Services Division provides Information Services to all County departments and agencies; governmental agencies within Ventura County; and the general public. The Enterprise Services Division provides all facets of designing and developing or purchasing, implementing, and managing business applications, including requirements planning. The Division also provides senior resources for customer relationship management. The departments and agencies supported by this Division are Auditor-Controller, Treasurer-Tax Collector, Assessor, County Clerk and Recorder, Elections, Human Resources, County Executive Office, Board of Supervisors, and others.

APPLICATIONS MAINTENANCE: Maintain and enhance the currently installed application portfolio supporting the County's agencies and departments business needs. Monitor on an on-going basis the performance of the production systems. Evaluate the status of the production systems and programs and provide recommendations for improvements and/or replacement of the application.

APPLICATIONS DEVELOPMENT: Develop/purchase new applications based on customer requirements and needs. Provide project management and system development skills for the complete development cycle, including the requirements, design, programming, testing and implementation phases. Provide customer training and documentation in the use of the new application. Identify and assess new and emerging technologies for potential use in new application solutions for County agencies and departments.

ENTERPRISE CONTENT MANAGEMENT: This function provides both efficient and effective tools used to capture, manage, store, preserve, and deliver content and documents related to organizational processes. The goal of ECM is to facilitate the electronic management of an organization's historically unstructured information.

CUSTOMER RELATIONSHIPS: Partner with County agencies and departments in providing cost-effective, reliable, technically-responsive and innovative solutions.

Program Discussion

None.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Accomplishments

1. Continued migration and implementation support for the county financial and performance budgeting system upgrades and provided dedicated Project and Change Management resources for Auditor-Controller and County Executive Office
2. Continued the support, planning and technical analysis for the new county land tax systems
3. Migration and implementation support for the PeopleTools upgrade within the payroll application and continued implementation support of the Ventura County Employee Retirement Administration integration

Objectives

1. Continue the support of the Performance Budgeting system for the CEO
2. Continue the support for the county financial system for Auditor-Controller.
3. Continue migration and implementation support for new land tax system and begin project management and development on July 1, 2016
4. Complete significant PeopleSoft integration efforts with the new employee retirement system, the new financial management system and performance budgeting system

Future Program/Financial Impacts

Numerous large technology initiatives continue to introduce business and organization changes to several County agencies and departments. IT Services continues to be required to provide significant training to their workforce in order to support these new technologies.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Peoplesoft Application Availability - % uptime	Percent	99	99	0	99	99
Property Tax System Availability - % uptime	Percent	99	99	0	99	99
VCFMS Application Availability - % uptime	Percent	99	99	0	99	99

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00110	Deputy Chief Info Officer	4,115	5,762	1.00	1
00676	PeopleSoft Architect	2,899	4,024	2.00	2
00680	Information Systems Analyst	2,624	3,485	4.00	5
01008	Manager-ITSD Project	3,315	4,641	2.00	2
01415	Info Systems Prog Analyst	2,147	3,012	7.00	7
01617	Manager-Application Developmnt	3,715	5,201	2.00	2
01747	Applications Architect/Suprvsr	2,899	4,025	8.00	8
01861	Desktop Support Analyst II	2,074	3,148	1.00	1
01863	Office Systems Sppt Analyst II	2,899	4,025	2.00	2
01865	Info Systems Sppt Analyst II	2,851	3,957	1.00	1
01867	Principal Applica Arch/Supvsr	3,282	4,344	1.00	1
	TOTAL			31.00	32

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Mike Pettit, Chief Information Officer****4805 - ITSD GEOGRAPHIC INFORMATION SERVICES**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	722,926	542,101	748,185	25,259
SERVICES AND SUPPLIES	-	140,796	226,586	265,884	125,088
OTHER CHARGES	-	153,257	20,280	22,576	(130,681)
FIXED ASSETS	-	42,500	-	-	(42,500)
OTHER FINANCING USES	-	-	195,034	373,294	373,294
TOTAL EXPENDITURES	-	1,059,479	984,001	1,409,939	350,460
CHARGES FOR SERVICES	-	562,660	583,444	701,237	138,577
MISCELLANEOUS REVENUES	-	-	12,835	-	-
OTHER FINANCING SOURCES	-	613,000	613,000	713,000	100,000
TOTAL REVENUES	-	1,175,660	1,209,279	1,414,237	238,577
NET COST	-	(116,181)	(225,278)	(4,298)	111,883
FULL TIME EQUIVALENTS	-	7.00	-	6.00	(1.00)
AUTHORIZED POSITIONS	-	7	-	6	(1)

Program Description

This Division provides the support services for the centralized Geographic Information Services (GIS) function for the entire County. The Geographic Information Services Division of ITSD provides County agencies with up-to-date digital maps of parcels, street centerlines, addresses, aerial imagery and hundreds of other data layers, along with the mapping tools needed to display and analyze this data. The GIS data is accessible on a desktop PC or on the Intranet/Internet via the County "Web Portal." GIS support is governed by the Geographic Oversight Committee comprised of Agency and Department Heads. The authority for the County-wide GIS function has been delegated to the Oversight Committee by the Board of Supervisors.

GIS APPLICATIONS AND DATA MAINTENANCE: Maintain and enhance the currently installed applications supporting the County's agencies and departments business needs. Monitor on an on-going basis the performance of the production systems. Evaluate the status of the production systems and programs and provide recommendations for improvements and/or replacement of the application.

APPLICATIONS DEVELOPMENT: Develop/purchase new mapping applications based on customer requirements and needs. Provide project management and system development skills for the complete development cycle, including the requirements, design, programming, testing and implementation phases.

Program Discussion

None.

Accomplishments

1. Developed and implemented a public-facing application for the Treasurer-Tax Collector that depicts the location and information about parcels being auctioned by the County.
2. Geocoded nearly 10,000 patients for Behavioral Health, and added them to their custom application. This allows users to select patients within a geographic area for notification in the event of an emergency.
3. Created map packages, tile packages, and address locators for the Sheriff's Versaterm (911) project.
4. Completed the GIS geodatabase improvement project, improving accuracy of GIS data.

Objectives

1. Continue improvements to the GIS environment with Project 4 and Data/schema restructuring.
2. Leverage new GIS environment to deploy optimized mobile GIS applications through Geocortex and ArcGIS Online.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
GIS Application Availability - % uptime	Percent		99		99	99
GIS Internet/Intranet Availability - % uptime	Percent		99		99	99

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00680	Information Systems Analyst	2,624	3,485	1.00	1
01415	Info Systems Prog Analyst	2,147	3,012	4.00	4
01867	Principal Applica Arch/Supvsr	3,282	4,344	1.00	1
	TOTAL			6.00	6

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Mike Pettit, Chief Information Officer

4806 - ITSD HEALTH CARE AGENCY SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	564,571	817,045	817,045
SERVICES AND SUPPLIES	-	-	8,432	-	-
OTHER FINANCING USES	-	-	-	46,101	46,101
TOTAL EXPENDITURES	-	-	573,003	863,146	863,146
CHARGES FOR SERVICES	-	-	652,669	817,044	817,044
TOTAL REVENUES	-	-	652,669	817,044	817,044
NET COST	-	-	(79,666)	46,102	46,102
FULL TIME EQUIVALENTS	-	-	-	4.00	4.00
AUTHORIZED POSITIONS	-	-	-	4	4

Program Description

This Division provides IT Management support services for the highly diverse and geographically dispersed Health Care Agency. These services include IT Executive management oversight and planning of technology systems and infrastructure, as well as ongoing IT operations. Additionally, IT leadership contributes to managing the HCA Help Desk, providing project management in support of Hospital Wing remodel projects, and business analysis in support of meaningful use attestation.

Program Discussion

None.

Accomplishments

1. A pilot project was successfully completed to test and begin to roll out a solution for single sign-on and badge tap access to systems and resources.
2. A Service Catalog was created and implemented for requesting and fulfilling technology services.

Objectives

1. Network and IT equipment upgrades are planned for the new North Tower at VCMC.
2. Technology and project management services are continuing in support of the South Tower/Fainer wing remodel project.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00109	Assist Chief Info Officer	4,523	6,332	1.00	1
00680	Information Systems Analyst	2,624	3,485	1.00	1
01617	Manager-Application Developmnt	3,715	5,201	2.00	2
	TOTAL			4.00	4

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,687,392	5,093,388	4,646,064	5,074,177	(19,211)
SERVICES AND SUPPLIES	10,902,799	7,520,757	8,240,694	6,984,445	(536,312)
OTHER CHARGES	4,126,749	4,095,587	3,118,156	5,261,601	1,166,014
FIXED ASSETS	1	4,884,000	-	3,875,000	(1,009,000)
TOTAL EXPENDITURES	19,716,941	21,593,732	16,004,914	21,195,223	(398,509)
REVENUE USE OF MONEY AND PROPERTY	26,287	-	11,289	-	-
INTERGOVERNMENTAL REVENUE	1,711	-	-	-	-
CHARGES FOR SERVICES	15,394,673	14,696,258	15,927,079	15,905,129	1,208,871
MISCELLANEOUS REVENUES	263,512	207,409	8,315	-	(207,409)
OTHER FINANCING SOURCES	(520,420)	-	7,495	-	-
TOTAL REVENUES	15,165,764	14,903,667	15,954,178	15,905,129	1,001,462
NET COST	4,551,177	6,690,065	50,736	5,290,094	(1,399,971)
FULL TIME EQUIVALENTS	-	40.00	-	41.00	1.00
AUTHORIZED POSITIONS	-	42	-	41	(1)

Budget Unit Description

The Network Services Internal Service Fund (ISF) is administered by the Information Technology Services Department (ITSD). The mission of the Network Services ISF is to provide reliable, responsive, cost effective and relevant technology services and counsel to County departments, agencies, and leaders. Network Services is responsible for the design, implementation and maintenance of the County voice and data network for all on-line systems and applications. The Data Network supports over 21,000 devices while the Voice Network provides telephone service for over 10,000 devices. Network Services engineers and maintains a countywide microwave network with over 85 sites and supports and maintains the Public Safety radio network. The Countywide Network Security Services Function, responsible for insuring availability and confidentiality of data, as well as protection against computer viruses, network intrusions, and denial of service attacks is also a responsibility of Network Services.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4851 - ITSD NETWORK SERVICES	21,195,223	15,905,129	5,290,094	41.00
Total	21,195,223	15,905,129	5,290,094	41.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

4851 - ITSD NETWORK SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,687,392	5,093,388	4,646,064	5,074,177	(19,211)
SERVICES AND SUPPLIES	10,902,799	7,520,757	8,240,694	6,984,445	(536,312)
OTHER CHARGES	4,126,749	4,095,587	3,118,156	5,261,601	1,166,014
FIXED ASSETS	1	4,884,000	-	3,875,000	(1,009,000)
TOTAL EXPENDITURES	19,716,941	21,593,732	16,004,914	21,195,223	(398,509)
REVENUE USE OF MONEY AND PROPERTY	26,287	-	11,289	-	-
INTERGOVERNMENTAL REVENUE	1,711	-	-	-	-
CHARGES FOR SERVICES	15,394,673	14,696,258	15,927,079	15,905,129	1,208,871
MISCELLANEOUS REVENUES	263,512	207,409	8,315	-	(207,409)
OTHER FINANCING SOURCES	(520,420)	-	7,495	-	-
TOTAL REVENUES	15,165,764	14,903,667	15,954,178	15,905,129	1,001,462
NET COST	4,551,177	6,690,065	50,736	5,290,094	(1,399,971)
FULL TIME EQUIVALENTS	-	40.00	-	41.00	1.00
AUTHORIZED POSITIONS	-	42	-	41	(1)

Program Description

The Network Services Internal Service Fund (ISF) is administered by the Information Technology Services Department (ITSD). The mission of the Network Services ISF is to provide reliable, responsive, cost effective and relevant technology services and counsel to County departments, agencies, and leaders. Network Services is responsible for the design, implementation and maintenance of the County voice and data network for all on-line systems and applications. The Data Network supports over 21,000 devices while the Voice Network provides telephone service for over 10,000 devices. Network Services engineers and maintains a countywide microwave network with over 85 sites and supports and maintains the Public Safety radio network. The Countywide Network Security Services Function, responsible for insuring availability and confidentiality of data, as well as protection against computer viruses, network intrusions, and denial of service attacks is also a responsibility of Network Services.

MICROWAVE NETWORK: Provide the Countywide Public Safety and General Government radio communications network. This system also supports the County's telephone system and is used by the County's data network.

VOICE NETWORK: Provide the Countywide telephone system that supports 25 principal sites and 92 off campus sites. This system ties together all major County sites so that a central County telephone network is provided to the employees of the County. Voice mail, menu and announcement services are also provided. Advance voice applications can also be made available to client agencies with the necessary business requirements.

DATA NETWORK: The Countywide data network supports over 21,000 customer devices spread over approximately 70 sites, with connectivity to approximately 20 department central processing units (CPUs), as well as to a Countywide backbone enabling intercommunication among over 65 departmental Local Area Networks (LAN) and the Internet. Wireless Local Access Networks or WLANs are supported as well.

RADIO EQUIPMENT ACCESS & MAINT: This activity is run on a "time and materials" basis to provide access to appropriate radio equipment and support to all County radio users (Sheriff, Fire, Public Works, etc.) as well as, public safety and general government customers.

VOICE/DATA/EQUIP INSTALL & MAINT: This function provides engineering and consultation services to County agencies for the expansion or modification of the voice and data systems. This program also provides help desk and hotline support. Time and material support for new installations, as well as adds, moves, and changes to existing voice/data installations are also provided.

DETENTION FACILITIES: This program supports the extensive control system required to operate systems within the jails in coordination with the jail's video monitoring and intercommunications systems.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF**Budget Unit 4850, Fund I510****Mike Pettit, Chief Information Officer**

Program Discussion

None.

Accomplishments

1. Through network optimization and continued focus on increasing network speeds while maintaining or lowering overall costs, Network Services was able to maintain operational costs. This focus resulted in an increase in user network speeds while also reducing overall costs in the aggregate by the elimination and or consolidation of over 30 published rates.
2. The Nortel Replacement Project completed 60 days ahead of project schedule and within established budget parameters.
3. We have continued to add Microwave sites to decrease our recurring interconnect costs and provide increased bandwidth to our client agencies/departments. This has resulted in the addition of over 20 new County sites while maintaining overall cost of the service.
4. Increased public safety answering point (PSAP) radio redundancy interoperability Countywide through utilization of grant funding to implement 700 MHz radio channels for PSAP resiliency.
5. Provided firewall-managed Internet and Application access to 25 fire stations.
6. Increased County Internet access capacity.
7. Created dedicated network connectivity for Cerner Electronic Medical Record (EMR) system to provide more secure and reliable access.
8. Completed several Information Security projects that monitor and protect against malicious activities.

Objectives

1. Develop integration of Session Initiation Protocol (SIP) trunking for voice services throughout the Ventura County voice network to vastly increase call capacity while maintaining or decreasing existing voice network costs. Implementing this technology will also significantly reduce long distance calling costs throughout the voice communications network benefiting all departments within the Ventura County organization.
2. Finalize phase 1 of the Ventura County Fiber Network to increase network speeds to key areas of the County computing infrastructure.
3. Increasing network layer security countywide by fostering a segmented network topology which allows for facilitated network traffic filtering.
4. Implement additional 700 MHz frequency locations in support of the National First Responder radio and data network.
5. Enhance network security through several efforts. These include quarantining unpatched external devices from the network until remediated, implementing two-factor authentication, expanding end-device management, and upgrading firewalls to accommodate traffic growth.

Future Program/Financial Impacts

1. The legislative move to give Public Safety a national wireless license in the 700 MHz range will create an opportunity to build a dedicated wireless data network with interoperability functionality nationwide. This has now been redefined as FirstNet and Network Services is beginning to implement allocated 700 MHz frequencies for PSAP's, Urban Search and Rescue as well as Office of Emergency Services.
2. The County of Ventura has shown an ever increasing demand for bandwidth and access to the Internet. This will eventually drive the County to higher speed Microwave and the need for development of a Fiber Network. We anticipate beginning to build out the Fiber network during the 16/17 fiscal period.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Data Network performance - % uptime availability	Percent	0	99	0	99	99
Microwave Network performance - % uptime availability	Percent	0	99	0	99	99
Voice Network Performance - % uptime availability	Percent	0	99	0	99	99

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Mike Pettit, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00110	Deputy Chief Info Officer	4,115	5,762	1.00	1
00111	Manager-Network Operations	3,017	4,225	2.00	2
00284	Principal Network Sysrms Anlst	3,287	4,602	1.00	1
00286	Chief Information Securty Offr	3,715	5,201	1.00	1
00680	Information Systems Analyst	2,624	3,485	1.00	1
01008	Manager-ITSD Project	3,315	4,641	4.00	4
01501	Telecom Network Specialist II	2,161	2,723	8.00	8
01502	Telecom Network Specialist III	2,365	2,977	8.00	8
01504	Telecom Network Analyst I	1,430	2,004	1.00	1
01505	Telecom Network Analyst II	1,886	2,655	2.00	2
01506	Telecom Network Analyst III	2,544	3,571	2.00	2
01507	Chief ITSD Telecommunications	3,287	4,602	1.00	1
01704	Telecom Network Installer II	1,650	2,079	3.00	3
01706	Data Communications Specialist	3,100	3,740	3.00	3
02026	Info Systems Security Architct	3,315	4,641	3.00	3
	TOTAL			41.00	41

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	31,963,090	36,467,500	33,678,800	37,806,000	1,338,500
SERVICES AND SUPPLIES	5,497,582	6,370,550	6,032,560	6,676,250	305,700
OTHER CHARGES	101,056	166,700	166,700	157,900	(8,800)
FIXED ASSETS	()	85,500	88,100	22,000	(63,500)
OTHER FINANCING USES	()	106	100	-	(106)
TOTAL EXPENDITURES	37,561,727	43,090,356	39,966,260	44,662,150	1,571,794
REVENUE USE OF MONEY AND PROPERTY	223,473	224,000	228,300	61,200	(162,800)
CHARGES FOR SERVICES	35,684,966	41,119,660	39,862,600	43,772,500	2,652,840
MISCELLANEOUS REVENUES	61,721	25,400	37,800	25,400	-
OTHER FINANCING SOURCES	(634)	-	-	-	-
TOTAL REVENUES	35,969,526	41,369,060	40,128,700	43,859,100	2,490,040
NET COST	1,592,201	1,721,296	(162,440)	803,050	(918,246)
FULL TIME EQUIVALENTS	-	318.00	-	320.00	2.00
AUTHORIZED POSITIONS	-	318	-	320	2

Budget Unit Description

Public Works Services-Internal Service Fund provides labor and overhead support for its customers. Expenses are incurred and then reimbursed by the service area or department.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4411 - CENTRAL SERVICES ISF	3,118,500	2,851,200	267,300	32.00
4412 - REAL ESTATE ISF	929,000	1,017,400	(88,400)	6.00
4421 - ENGINEERING ISF	2,764,800	2,913,800	(149,000)	18.00
4422 - DEVELOPMENT SERVICES ISF	1,538,100	1,558,300	(20,200)	8.00
4423 - SURVEY ENGINEERING	2,093,050	2,323,700	(230,650)	11.00
4431 - WATERSHED PROTECTION GENERAL ISF	11,998,600	11,862,800	135,800	70.00
4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE	8,587,200	8,177,200	410,000	64.00
4441 - TRANSPORTATION GENERAL ISF	5,490,400	5,455,300	35,100	33.00
4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE	8,142,500	7,699,400	443,100	78.00
Total	44,662,150	43,859,100	803,050	320.00

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4411 - CENTRAL SERVICES ISF**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	3,642,800	3,622,700	3,873,900	231,100
SERVICES AND SUPPLIES	-	1,452,000	1,308,300	1,555,000	103,000
OTHER CHARGES	-	29,900	29,900	29,900	-
OTHER FINANCING USES	-	(2,258,600)	(2,258,600)	(2,340,300)	(81,700)
TOTAL EXPENDITURES	-	2,866,100	2,702,300	3,118,500	252,400
REVENUE USE OF MONEY AND PROPERTY	-	22,600	12,600	36,200	13,600
CHARGES FOR SERVICES	-	2,646,100	2,646,800	2,815,000	168,900
TOTAL REVENUES	-	2,668,700	2,659,400	2,851,200	182,500
NET COST	-	197,400	42,900	267,300	69,900
FULL TIME EQUIVALENTS	-	31.00	-	32.00	1.00
AUTHORIZED POSITIONS	-	31	-	32	1

Program Description

Central Services directs the activities of the Agency and provides fiscal, human resources, health & safety, clerical and technology support services to other Public Works departments. Additionally, Central Services provides real estate services to County departments through Unit 4412.

Program Discussion

The FY2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 6.1% (\$173,900) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, extra help, retirement contributions, management retiree health benefit and group insurance ; and a decrease in terminations and vacation buy downs; a net increase in Services and Supplies, mainly due to an increase in anticipated IT charges, other professional services, cost allocation plan, ISF special services; and a decrease in office supplies, computers and other equipment purchases; and a decrease in Other Financing Uses which nets zero change when combined with the increases in other units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$182,500, or +6.8% of the FY16 Adopted Budget. This is a combination of an increase in interest earnings and an increase in Charges for Services. Financing is available to cover the net cost.

Accomplishments

1. Successful implementation of E-Performance in April 2016.
2. Participated in VCFMS Project Status and Review discussions focused on improvements and issues resolution.
3. In house upgrade of the Agency's Electronic Equipment Inventory database resulting in a decrease in physical inventory process from weeks to days.
4. Developed agency wide computing standards to include a technology refresh for Central Services Department.
5. Utilized SharePoint with Central Services Department resources contributing to various efforts including: Emergency Tracking Site, Water and Sanitation Document Approval Process, Technology Team/Committee Team Site, and Agency Director Site.

Objectives

1. Review functionality of the VCFMS Accounts Receivable Module for use as the Agency's permit billing system.
2. Completion of Appendix C of the County of Ventura Internal Control Guidelines and Control Self-Assessment Program.
3. Develop internal Agency electronic purchase requisition workflow.
4. Pilot test GSA's Automated Invoice Management system.
5. Develop proof of concept testing for digitizing various Real Estate Services' documents.

Future Program/Financial Impacts

Legislative and/or policy changes resulting in increased fiscal analysis and monitoring.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
00033	Administrative Officer II	2,763	3,868	1.00	1
00034	Administrative Officer I	2,514	3,520	2.00	2
00411	Director PWA Central Services	4,456	6,239	1.00	1
00625	Director Public Works	5,628	7,879	1.00	1
01024	Office Systems Coordinator III	2,302	3,229	1.00	1
01272	Clerical Service Manager	2,021	2,830	1.00	1
01292	Fiscal Assistant III	1,177	1,646	1.00	1
01296	Fiscal Technician II	1,496	2,094	5.00	5
01332	Management Assistant II	1,394	1,952	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01347	Office Assistant IV	1,329	1,859	2.00	2
02066	Fiscal Manager IV	3,524	4,655	1.00	1
02073	Supervising Accounting Ofr III	2,631	3,368	2.00	2
02076	Accounting Officer IV	2,328	2,980	3.00	3
02077	Accounting Officer III	2,167	2,774	3.00	3
02078	Accounting Officer II	1,938	2,481	3.00	3
02086	Fiscal Specialist II	1,877	2,403	1.00	1
	TOTAL			32.00	32

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4412 - REAL ESTATE ISF**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	688,400	676,300	733,200	44,800
SERVICES AND SUPPLIES	-	108,200	113,900	100,500	(7,700)
OTHER FINANCING USES	-	92,300	92,300	95,300	3,000
TOTAL EXPENDITURES	-	888,900	882,500	929,000	40,100
REVENUE USE OF MONEY AND PROPERTY	-	176,400	170,700	-	(176,400)
CHARGES FOR SERVICES	-	712,600	630,800	1,017,400	304,800
MISCELLANEOUS REVENUES	-	-	1,000	-	-
TOTAL REVENUES	-	889,000	802,500	1,017,400	128,400
NET COST	-	(100)	80,000	(88,400)	(88,300)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

The Real Estate Services Division of the Central Services Department provides real estate services such as easement, land and right-of-way acquisitions for Public Works Departments; and building acquisitions and disposal, and lease negotiations for all County agencies.

Program Discussion

The FY2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 4.5% (\$40,100) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, terminations and vacation buy downs, retirement contributions and group insurance ; and a decrease in extra help; a net increase in Services and Supplies, mainly due to an increase in legal services, software costs and computer equipment cost; and a decrease in cost allocation plan, office supplies and utilities; and an increase in Other Financing Uses which nets zero change when combined with the decreases in Unit 4411 in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$128,400, or +14.4% of the FY16 Adopted Budget. This is a combination of a decrease in rent revenue and an increase in Charges for Services. Financing is available to cover the net cost.

Accomplishments

1. Completed Lease to relocate HSA and State Employment Office in Oxnard.
2. Completed the sale of a portion of the West Ventura Clinic Property to Patagonia and the purchase of a building on Thille for HCA.
3. Completed the purchase of the Pacific Shores Hospital for HCA/Behavioral Health.

Objectives

1. Finalize lease for the Saticoy Depot property.
2. Continue to work on succession planning including the hiring of one new staff member to fill budgeted but vacant position by January 1, 2017.

Future Program/Financial Impacts

N/A

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00486	Manager-Real Estate Services	3,250	4,550	1.00	1
00971	Real Property Agent II	2,101	2,948	3.00	3
01002	Senior Real Property Agent	2,423	3,239	2.00	2
	TOTAL			6.00	6

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4421 - ENGINEERING ISF

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	2,221,100	1,955,000	2,252,400	31,300
SERVICES AND SUPPLIES	-	298,960	291,450	385,500	86,540
OTHER CHARGES	-	21,000	21,000	21,000	-
OTHER FINANCING USES	-	101,900	101,900	105,900	4,000
TOTAL EXPENDITURES	-	2,642,960	2,369,350	2,764,800	121,840
CHARGES FOR SERVICES	-	2,769,160	2,419,700	2,913,800	144,640
TOTAL REVENUES	-	2,769,160	2,419,700	2,913,800	144,640
NET COST	-	(126,200)	(50,350)	(149,000)	(22,800)
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

Engineering Services provides subdivision engineering and inspection services, surveyor, project management, and consultant and construction contracting services for the entire County.

Program Discussion

The FY2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 2% (\$154,800) is a combination of a net increase in Salaries and Benefits; a net increase in Services and Supplies, mainly due to an increase in General Insurance charges; an increase in Depreciation due to the acquisition of new Fixed Assets; and an increase in Other Financing Uses which nets zero change when combined with all units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$356,100, or +6% of the FY16 Adopted Budget. This is a combination of a decrease in interest earnings and an increase in anticipated revenue for services rendered to other PWA departments. Financing is available to cover the net cost.

Accomplishments

1. Completed web based data base for Consulting Contracts
2. Completed construction of the CenterPoint Mall Behavioral Health Center facility.
3. Completed revision of the Waterworks Manual.
4. Completed Santa Paula Hospital NPC-2 Upgrade
5. Awarded the construction Contract for the Government Center Solar Array project.
6. Awarded the construction Contract for the Juvenile Justice Center Solar Array project.
7. Managed on-going design and construction of VCMC Hospital Replacement Wing project.
8. Completed the Hazardous Abatement and Demolition of 333 Skyway Drive facility.
9. Managed design of Fire Station #20 (Ojai), Fire Station #27 (Fillmore), Fire Station #35 (Newbury Park), Secure Mental Health Facility (Camarillo), Todd Road Jail Vehicle Storage Facility, Fillmore Library Meeting Room, Moorpark Operations Yard Master Plan, El Rio Retrofit for Groundwater Recharge, Fainer NPC Upgrades, and Santa Paula Hospital Pharmacy Relocation.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Objectives

1. Redesign and improve the process for receiving and responding to bid questions.
2. Reduce the cost of printing plans and specifications by receiving Board of Supervisor approval for electronic distribution.
3. Develop an agreement between PWA and RMA on a more efficient payment process for Building & Safety Permits.
4. Implement a Debarment Ordinance for contractors
5. Develop standardization of templates of various Project Management correspondence letters and decisions.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction Contract Payments Processed	Dollar	68,700,000	56,000,000	12,500,000	12,500,000	68,700,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00360	Engineering Manager II	3,409	4,774	4.00	4
00361	Engineering Manager III	3,779	5,291	1.00	1
00381	Deputy Director Pub Wks Agy	3,946	5,525	1.00	1
00412	Director Engineer Services	4,456	6,239	1.00	1
00421	Contract Support Specialist II	1,479	2,070	4.00	4
00422	Supervising Contract Sup Spec	1,625	2,223	1.00	1
00696	Engineer IV	2,746	4,115	1.00	1
00919	Senior Public Works Inspector	2,190	3,079	3.00	3
01332	Management Assistant II	1,394	1,952	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
TOTAL				18.00	18

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4422 - DEVELOPMENT SERVICES ISF

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	989,200	819,000	985,500	(3,700)
SERVICES AND SUPPLIES	-	278,390	285,810	305,700	27,310
OTHER FINANCING USES	-	256,600	256,600	246,900	(9,700)
TOTAL EXPENDITURES	-	1,524,190	1,361,410	1,538,100	13,910
CHARGES FOR SERVICES	-	1,457,300	1,107,900	1,558,300	101,000
TOTAL REVENUES	-	1,457,300	1,107,900	1,558,300	101,000
NET COST	-	66,890	253,510	(20,200)	(87,090)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Administers County Grading and Floodplain Development Ordinances, coordinates land development with RMA and provides geotechnical expertise.

Program Discussion

Please see Fund I100 (Public Works Services ISF) Unit 4421 (Engineering ISF).

Accomplishments

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Objectives

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00360	Engineering Manager II	3,409	4,774	2.00	2
00361	Engineering Manager III	3,779	5,291	1.00	1
00695	Engineer III	2,471	3,713	1.00	1
00700	Engineering Technician II	1,673	2,336	1.00	1
00702	Engineering Technician IV	1,929	2,705	1.00	1
00919	Senior Public Works Inspector	2,190	3,079	2.00	2
	TOTAL			8.00	8

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4423 - SURVEY ENGINEERING

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	1,505,200	1,353,100	1,530,400	25,200
SERVICES AND SUPPLIES	-	442,500	366,100	431,750	(10,750)
OTHER CHARGES	-	18,700	18,700	16,900	(1,800)
FIXED ASSETS	-	70,500	60,500	15,000	(55,500)
OTHER FINANCING USES	-	93,106	93,100	99,000	5,894
TOTAL EXPENDITURES	-	2,130,006	1,891,500	2,093,050	(36,956)
CHARGES FOR SERVICES	-	2,188,200	1,849,400	2,298,700	110,500
MISCELLANEOUS REVENUES	-	25,000	25,000	25,000	-
TOTAL REVENUES	-	2,213,200	1,874,400	2,323,700	110,500
NET COST	-	(83,194)	17,100	(230,650)	(147,456)
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

Provide surveying services and maintain maps and drawings.

Program Discussion

Please see Fund I100 (Public Works Services ISF) Unit 4421 (Engineering ISF).

Accomplishments

Please see General Fund G001, Unit 4005 (Public Works General Fund Engineering Services).

Objectives

Please see General Fund G001, Unit 4005 (Public Works General Fund Engineering Services).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00313	Surveyor II	2,261	3,401	3.00	3
00313	Survey Technician III	2,261	3,401	1.00	1
00315	Surveyor IV	2,746	4,115	2.00	2
00359	Engineering Manager I	3,117	4,365	1.00	1
00361	Engineering Manager III	3,779	5,291	1.00	1
00696	Engineer IV	2,746	4,115	1.00	1
00919	Senior Public Works Inspector	2,190	3,079	1.00	1
01926	Survey Technician III	1,770	2,489	1.00	1
	TOTAL			11.00	11

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4431 - WATERSHED PROTECTION GENERAL ISF**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	9,443,900	8,737,000	9,870,100	426,200
SERVICES AND SUPPLIES	-	1,466,600	1,396,400	1,466,200	(400)
OTHER CHARGES	-	1,700	1,700	3,500	1,800
FIXED ASSETS	-	10,000	10,000	-	(10,000)
OTHER FINANCING USES	-	660,300	660,300	658,800	(1,500)
TOTAL EXPENDITURES	-	11,582,500	10,805,400	11,998,600	416,100
CHARGES FOR SERVICES	-	10,577,500	10,118,500	11,862,800	1,285,300
MISCELLANEOUS REVENUES	-	-	11,400	-	-
TOTAL REVENUES	-	10,577,500	10,129,900	11,862,800	1,285,300
NET COST	-	1,005,000	675,500	135,800	(869,200)
FULL TIME EQUIVALENTS	-	69.00	-	70.00	1.00
AUTHORIZED POSITIONS	-	69	-	70	1

Program Description

Watershed Protection provides planning, design, construction, compliance and monitoring of the National Pollution Discharge Elimination permit, and maintenance of the Watershed Protection District channels, levees, dams, and basins. The Watershed Protection department also provides management and support services to the Groundwater Management Agency and the County's Floodplain Management Program.

Program Discussion

The FY2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 4.84% (\$951,100) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, overtime, retirement contributions ; and a decrease in workers' compensation insurance; a net increase in Services and Supplies, mainly due to an increase in cost allocation plan, engineer tech survey, software maintenance agreement and other professional services; and a decrease in office supplies; a decrease in anticipated depreciation expense; a decrease in planned Fixed Asset acquisitions; and an increase in Other Financing Uses which nets zero change when combined with all Units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$1,642,000, or +8.92% of the FY16 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Administrative Assistant II	1,811	2,540	1.00	1
00276	Water Resources Specialist II	1,878	2,634	2.00	2
00277	Water Resources Specialist III	2,064	2,895	5.00	5
00278	Water Resources Specialist IV	2,347	3,293	3.00	3
00359	Engineering Manager I	3,117	4,365	5.00	5
00360	Engineering Manager II	3,409	4,774	4.00	4
00361	Engineering Manager III	3,779	5,291	1.00	1
00381	Deputy Director Pub Wks Agy	3,946	5,525	3.00	3
00410	Director Watershed Management	4,456	6,239	1.00	1
00422	Supervising Contract Sup Spec	1,625	2,223	2.00	2
00695	Engineer III	2,471	3,713	4.00	4
00696	Engineer IV	2,746	4,115	9.00	9
00701	Engineering Technician III	1,770	2,490	3.00	3
00702	Engineering Technician IV	1,929	2,705	4.00	4
00805	Planner III	2,265	3,183	2.00	2
00908	Hydrologist III	2,474	3,472	1.00	1
00919	Senior Public Works Inspector	2,190	3,079	2.00	2
01189	Planner IV	2,433	3,419	1.00	1
01332	Management Assistant II	1,394	1,952	4.00	4
01333	Management Assistant III	1,499	2,098	2.00	2
01448	Public Works Inspector III	1,976	2,771	5.00	5
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1
01707	Staff/Services Specialist I	2,224	3,187	2.00	2
01708	Staff/Services Specialist II	2,400	3,427	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
01744	Staff Geologist	2,644	3,773	1.00	1
	TOTAL			70.00	70

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE ISF

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	6,896,700	6,189,800	7,250,400	353,700
SERVICES AND SUPPLIES	-	772,700	846,000	922,700	150,000
OTHER CHARGES	-	50,200	50,200	41,400	(8,800)
FIXED ASSETS	-	5,000	5,800	7,000	2,000
OTHER FINANCING USES	-	327,600	327,600	365,700	38,100
TOTAL EXPENDITURES	-	8,052,200	7,419,400	8,587,200	535,000
CHARGES FOR SERVICES	-	7,820,500	7,884,700	8,177,200	356,700
TOTAL REVENUES	-	7,820,500	7,884,700	8,177,200	356,700
NET COST	-	231,700	(465,300)	410,000	178,300
FULL TIME EQUIVALENTS	-	64.00	-	64.00	-
AUTHORIZED POSITIONS	-	64	-	64	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00357	Public Works Superintendent	2,771	3,880	2.00	2
00360	Engineering Manager II	3,409	4,774	2.00	2
00378	Public Works Maint Worker III	1,394	1,861	26.00	26
00379	Public Works Maint Worker IV	1,640	2,189	5.00	5
00381	Deputy Director Pub Wks Agy	3,946	5,525	1.00	1
00695	Engineer III	2,471	3,713	1.00	1
00696	Engineer IV	2,746	4,115	1.00	1
00701	Engineering Technician III	1,770	2,490	3.00	3
01010	Equipment Operator II	2,008	2,109	5.00	5
01011	Equipment Operator III	2,097	2,202	6.00	6
01012	Equipment Operator IV	2,199	2,305	4.00	4
01090	Public Works Maint Worker Spec	1,700	2,271	2.00	2
01137	Supervisor-Public Works Maint	1,996	2,797	4.00	4
01707	Staff/Services Specialist I	2,224	3,187	1.00	1
05247	Environmental Restratrtn Coord	1,993	2,796	1.00	1
	TOTAL			64.00	64

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4441 - TRANSPORTATION GENERAL ISF

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	4,340,300	3,947,200	4,464,100	123,800
SERVICES AND SUPPLIES	-	761,000	645,800	676,100	(84,900)
OTHER CHARGES	-	3,200	3,200	3,200	-
FIXED ASSETS	-	-	11,000	-	-
OTHER FINANCING USES	-	362,200	362,200	347,000	(15,200)
TOTAL EXPENDITURES	-	5,466,700	4,969,400	5,490,400	23,700
CHARGES FOR SERVICES	-	5,630,700	5,109,800	5,455,100	(175,600)
MISCELLANEOUS REVENUES	-	200	200	200	-
TOTAL REVENUES	-	5,630,900	5,110,000	5,455,300	(175,600)
NET COST	-	(164,200)	(140,600)	35,100	199,300
FULL TIME EQUIVALENTS	-	33.00	-	33.00	-
AUTHORIZED POSITIONS	-	33	-	33	-

Program Description

The Transportation department provides administrative services related to project planning, construction, traffic engineering, transportation planning (including transit) services, and maintains the County road system.

Program Discussion

The FY2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 1.71% (\$229,400) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, overtime, retirement contributions, retirement health payment ; and a decrease in vacation buy down, workers' compensation insurance; a net decrease in Services and Supplies, mainly due to an decrease in maintenance supplies, facilities projects, office supplies, education and conference cost; and an increase in road supplies, engineering and technical surveys, software maintenance agreement, transportation charges; and an increase in Other Financing Uses which nets zero change when combined with all Units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$181,000, or +1.40% of the FY16 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00031	Staff/Services Specialist II	1,811	2,540	1.00	1
00360	Engineering Manager II	3,409	4,774	5.00	5
00381	Deputy Director Pub Wks Agy	3,946	5,525	1.00	1
00409	Director Transportation	4,456	6,239	1.00	1
00695	Engineer III	2,471	3,713	1.00	1
00696	Engineer IV	2,746	4,115	6.00	6
00702	Engineering Technician IV	1,929	2,705	9.00	9
00758	Senior Transportation Analyst	2,260	3,172	1.00	1
00919	Senior Public Works Inspector	2,190	3,079	1.00	1
01332	Management Assistant II	1,394	1,952	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01448	Public Works Inspector III	1,976	2,771	4.00	4
01491	Administrative Assistant II-NE	1,811	2,540	1.00	1
	TOTAL			33.00	33

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE ISF

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	6,739,900	6,378,700	6,846,000	106,100
SERVICES AND SUPPLIES	-	790,200	778,800	832,800	42,600
OTHER CHARGES	-	42,000	42,000	42,000	-
FIXED ASSETS	-	-	800	-	-
OTHER FINANCING USES	-	364,700	364,700	421,700	57,000
TOTAL EXPENDITURES	-	7,936,800	7,565,000	8,142,500	205,700
REVENUE USE OF MONEY AND PROPERTY	-	25,000	45,000	25,000	-
CHARGES FOR SERVICES	-	7,317,600	8,095,000	7,674,200	356,600
MISCELLANEOUS REVENUES	-	200	200	200	-
TOTAL REVENUES	-	7,342,800	8,140,200	7,699,400	356,600
NET COST	-	594,000	(575,200)	443,100	(150,900)
FULL TIME EQUIVALENTS	-	78.00	-	78.00	-
AUTHORIZED POSITIONS	-	78	-	78	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00357	Public Works Superintendent	2,771	3,880	3.00	3
00361	Engineering Manager III	3,779	5,291	1.00	1
00378	Public Works Maint Worker III	1,394	1,861	40.00	40
00379	Public Works Maint Worker IV	1,640	2,189	2.00	2
00606	Senior Tree Trimmer	1,834	2,108	2.00	2
01009	Equipment Operator I	1,624	1,982	1.00	1
01010	Equipment Operator II	2,008	2,109	3.00	3
01011	Equipment Operator III	2,097	2,202	8.00	8
01012	Equipment Operator IV	2,199	2,305	2.00	2
01090	Public Works Maint Worker Spec	1,700	2,271	1.00	1
01137	Supervisor-Public Works Maint	1,996	2,797	6.00	6
01155	Maintenance Welder	2,251	2,364	1.00	1
01345	Office Assistant III	1,237	1,729	2.00	2
01980	Tree Trimmer II	1,722	1,977	6.00	6
	TOTAL			78.00	78

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,395,443	6,241,300	5,766,600	6,711,900	470,600
SERVICES AND SUPPLIES	1,310,883	1,532,400	1,544,100	1,804,300	271,900
OTHER CHARGES	39,755	39,800	39,800	39,800	-
FIXED ASSETS	-	200,000	68,300	160,000	(40,000)
TOTAL EXPENDITURES	6,746,081	8,013,500	7,418,800	8,716,000	702,500
REVENUE USE OF MONEY AND PROPERTY	3,044	3,000	3,000	8,400	5,400
CHARGES FOR SERVICES	6,547,290	7,831,100	7,456,200	8,539,700	708,600
MISCELLANEOUS REVENUES	6,672	2,500	6,400	7,000	4,500
OTHER FINANCING SOURCES	118,163	200,000	53,200	160,000	(40,000)
TOTAL REVENUES	6,675,169	8,036,600	7,518,800	8,715,100	678,500
NET COST	70,911	(23,100)	(100,000)	900	24,000
FULL TIME EQUIVALENTS	-	56.50	-	56.50	-
AUTHORIZED POSITIONS	-	57	-	57	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4451 - WATER AND SANITATION OPERATIONS ISF	8,716,000	8,715,100	900	56.50
Total	8,716,000	8,715,100	900	56.50

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF**Budget Unit 4450, Fund I110****Jeff Pratt, Director of Public Works****4451 - WATER AND SANITATION OPERATIONS ISF**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,395,443	6,241,300	5,766,600	6,711,900	470,600
SERVICES AND SUPPLIES	1,310,883	1,532,400	1,544,100	1,804,300	271,900
OTHER CHARGES	39,755	39,800	39,800	39,800	-
FIXED ASSETS	-	200,000	68,300	160,000	(40,000)
TOTAL EXPENDITURES	6,746,081	8,013,500	7,418,800	8,716,000	702,500
REVENUE USE OF MONEY AND PROPERTY	3,044	3,000	3,000	8,400	5,400
CHARGES FOR SERVICES	6,547,290	7,831,100	7,456,200	8,539,700	708,600
MISCELLANEOUS REVENUES	6,672	2,500	6,400	7,000	4,500
OTHER FINANCING SOURCES	118,163	200,000	53,200	160,000	(40,000)
TOTAL REVENUES	6,675,169	8,036,600	7,518,800	8,715,100	678,500
NET COST	70,911	(23,100)	(100,000)	900	24,000
FULL TIME EQUIVALENTS	-	56.50	-	56.50	-
AUTHORIZED POSITIONS	-	57	-	57	-

Program Description

Public Works Agency's Utility Operation provides labor and overhead support for planning, design, construction, billing, customer service, and operation and maintenance of Waterworks Districts #1 (Moorpark), #16 (Piru), #17 (Bell Canyon), #19 (Somis), and #38 (Lake Sherwood), Todd Road Jail Wastewater Treatment Plant (TRJTP), , County Service Area #30 (Nyeland Acres), County Service Area #34 (El Rio), and Camarillo Airport Utility Enterprise (CUE). Operation and maintenance for CSA #29 (North Coast) is provided through a contract with Ventura Regional Sanitation District. Regulatory testing, sampling and reporting is performed by W&S O&M staff.

Program Discussion

The FY 2016-17 Preliminary budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 9% (\$702,500) is due to 1) Increase to Salaries and Benefits (\$470,600); 2) Increase in Services and Supplies (\$271,900) primarily due to increase in Cost Allocation Plan Charges, Management & Admin Services, Transportation Charges; 3) Decrease in Fixed Assets – Computer Software (\$40). A net increase in revenue of 6% (\$478,500) is primarily from PW Water & Sanitation operating funds (\$508,500), Investment Income and other Income (\$10,000) and decrease in Transfers In from Other Funds for fixed assets purchases (\$40,000). Financing is available in the fund to cover the net cost.

Accomplishments

- A. Participated in 'Water Awareness' Month programs; sponsored the annual 'Water Awareness' poster contest; provided water audits for our large water users, including large landscape, commercial, industrial and institutional customers; and hosted free Water Conservation workshops.
- B. Expanded customer notifications using e-mail.
- C. Developed www.SlowYourH2O.com
- D. Completed the formation of District #38 (Lake Sherwood), which won LAFCO's 2015 Project of the Year award.

Objectives

- A. Participate in 'Water Awareness' Month programs; sponsor the annual 'Water Awareness' poster contest; provide water audits for our large water users, including large landscape, commercial, industrial and institutional customers; provide Water Wise Gardening workshops.
- B. Work towards a paperless environment, promoting electronic billing as an alternative to paper billing.

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00030	Administrative Assistant I	1,647	2,304	1.00	1
00031	Administrative Assistant II	1,811	2,540	.50	1
00360	Engineering Manager II	3,409	4,774	1.00	1
00381	Deputy Director Pub Wks Agy	3,946	5,525	1.00	1
00408	Director Water & Sanitation	4,456	6,239	1.00	1
00421	Contract Support Specialist II	1,479	2,070	1.00	1
00462	Water/Wastewater Svcs Wrkr II	1,936	2,517	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,237	3,021	8.00	8
00464	Water/Wastewater Svcs Sprvsr	2,685	3,625	5.00	5
00467	Water/Wastewater Svcs Sprndnt	2,993	4,191	2.00	2
00468	Water/Wastewater Lab Technician	1,751	2,452	2.00	2
00469	Water/Wastewater Lab Manager	2,870	4,018	1.00	1
00696	Engineer IV	2,746	4,115	2.00	2
00702	Engineering Technician IV	1,929	2,705	1.00	1
00919	Senior Public Works Inspector	2,190	3,079	1.00	1
01292	Fiscal Assistant III	1,177	1,646	3.00	3
01293	Fiscal Assistant IV	1,264	1,770	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01448	Public Works Inspector III	1,976	2,771	1.00	1
01700	Manager-Water & Sanitation	4,105	5,747	1.00	1
01707	Staff/Services Specialist I	2,224	3,187	1.00	1
01708	Staff/Services Specialist II	2,400	3,427	1.00	1
01710	Staff/Services Manager II	2,828	3,959	1.00	1
	TOTAL			56.50	57



FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	110,625,455	118,301,883	117,782,590	120,811,516	2,509,633
SERVICES AND SUPPLIES	19,484,064	25,024,374	25,247,737	21,473,051	(3,551,323)
OTHER CHARGES	160	953,760	568,719	600,300	(353,460)
FIXED ASSETS	3,431,928	28,323,171	17,072,482	27,295,950	(1,027,221)
OTHER FINANCING USES	397,917	-	300,820	-	-
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	133,939,522	173,103,188	160,972,348	170,680,817	(2,422,371)
TAXES	112,844,138	116,424,324	123,560,569	124,314,033	7,889,709
LICENSES PERMITS AND FRANCHISES	1,127,294	1,100,000	1,169,796	1,156,023	56,023
FINES FORFEITURES AND PENALTIES	39,455	50,000	29,619	29,999	(20,001)
REVENUE USE OF MONEY AND PROPERTY	279,879	229,442	229,443	229,442	-
INTERGOVERNMENTAL REVENUE	20,233,978	15,332,281	14,849,153	12,947,195	(2,385,086)
CHARGES FOR SERVICES	5,808,568	5,455,996	8,096,905	5,628,641	172,645
MISCELLANEOUS REVENUES	245,793	4,141,000	1,757,900	3,051,918	(1,089,082)
OTHER FINANCING SOURCES	2,351,091	2,483,002	2,466,855	2,555,692	72,690
TOTAL REVENUES	142,930,196	145,216,045	152,160,240	149,912,943	4,696,898
NET COST	(8,990,673)	27,887,143	8,812,108	20,767,874	(7,119,269)
FULL TIME EQUIVALENTS	-	582.00	-	591.00	9.00
AUTHORIZED POSITIONS	-	583	-	592	9

Budget Unit Description

The Ventura County Fire Protection District is a dependent special district within the county that was created by a special election, held in 1928, to provide services for the unincorporated areas of the county and six cities in the county - Thousand Oaks, Simi Valley, Moorpark, Camarillo, Port Hueneme and Ojai. The purpose of the Fire District is to protect life and property by providing fire suppression, protection, emergency medical aide, education, hazardous material monitoring, rescue services and other related emergency services. In 2015, the Fire District maintained 32 fire stations and responded to approximately 40,142 fires, rescues and public service calls. The Fire District will continue to work toward the goal of reducing the severity and number of fire-related incidents.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2701 - FISCAL AND ADMIN	17,361,977	15,677,630	1,684,347	43.00
2711 - PREVENTION	4,246,479	4,281,204	(34,725)	32.00
2721 - OPERATIONS AND SUPPORT SERVICES	128,520,361	127,108,191	1,412,170	516.00
2731 - FIRE CAPITAL PROJECTS	20,552,000	2,845,918	17,706,082	-
Total	170,680,817	149,912,943	20,767,874	591.00

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2701 - FISCAL AND ADMIN**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,663,387	6,263,784	6,197,588	7,319,625	1,055,841
SERVICES AND SUPPLIES	7,284,495	8,808,653	7,917,744	8,057,761	(750,892)
OTHER CHARGES	-	137,000	-	-	(137,000)
FIXED ASSETS	102,727	1,630,208	118,678	1,484,591	(145,617)
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	13,050,609	17,339,645	14,234,010	17,361,977	22,332
TAXES	13,273,849	13,452,815	14,255,644	15,511,282	2,058,467
FINES FORFEITURES AND PENALTIES	4,641	5,777	3,417	3,743	(2,034)
REVENUE USE OF MONEY AND PROPERTY	32,922	26,512	26,472	28,629	2,117
INTERGOVERNMENTAL REVENUE	970,835	583,634	116,822	123,976	(459,658)
CHARGES FOR SERVICES	(1,019)	-	-	-	-
MISCELLANEOUS REVENUES	16,339	120,000	7,454	10,000	(110,000)
TOTAL REVENUES	14,297,568	14,188,738	14,409,809	15,677,630	1,488,892
NET COST	(1,246,959)	3,150,907	(175,799)	1,684,347	(1,466,560)
FULL TIME EQUIVALENTS	-	42.00	-	43.00	1.00
AUTHORIZED POSITIONS	-	42	-	43	1

Program Description

The administration of the Ventura County Fire Protection District includes Executive Management, Information Technology, Human Resources and Fiscal Services.

Information Technology manages the development, implementation and maintenance of computing systems used throughout the Fire District.

Human Resources (HR) manages the recruitment and hiring of the Fire District's employees, administers promotional testing, coordinates insurance and other benefits, performs risk assessments, and oversees the Health and Wellness program for the Fire District. Review and follow-up activities related to industrial accidents and injuries are also under the supervision of HR.

Fiscal Services is responsible for all Fire District financial matters including payroll, accounts receivable, accounts payable, purchasing, budget preparation and monitoring, disaster reimbursement, cost recovery, financial planning and analyses.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has decreased by \$1,466,560 from the FY 2015-16 Adopted Budget. Change in total appropriations of \$22,332 is due to an increase in Salaries & Benefits of \$1,055,841, a decrease in Services & Supplies of \$750,892, a decrease in Other Charges of \$137,000 and a decrease in Fixed Assets of \$145,617. Change in total revenue of \$1,488,892 is primarily due to an increase in anticipated tax revenues. Financing is available within the Fire Protection District Fund to cover the net cost.

Staffing Changes

Additions:

(1) Accounting Officer IV

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Accomplishments

1. Implemented the Fire Training and Certification Management System (Learning Management Software).
2. Deployed iPad tablets to all first-run fire engine and truck companies.
3. Deployed iPad tablets with content for 52nd Firefighter Training Academy.
4. Developed requirements for Human Resource, Personnel and Training Database system (system implementation deferred to FY16).
5. Upgraded the tablet computers used for the Electronic Patient Care Records system (June 2016).
6. Interim redesign of the District's public-facing websites to add features and be more consistent with the County's public web pages (Spring 2016).
7. Improved network bandwidth capacity to all fire stations.
8. Added multimedia and training capabilities to the Day Rooms at all fire stations, including addition of Skype for Business integration to support station-based training.
9. Implemented Mobile Device Management features for County-owned, partner agency and BYOD smart phones and tablets.
10. Upgraded Fleet Maintenance system.
11. Replaced mobile computers (CPU's) in twenty first run apparatus.
12. Trained fiscal staff in the new Ventura County Financial Management System (VCFMS) implemented by the County.
13. Implemented new payroll process for Ventura County Professional Firefighters Association (VCPFA) MOA.
14. Awarded Standards of Cover contract to analyze the effectiveness of Fire's various services compared to compliance with the relevant statutes and professional standards.
15. HR completed a study that will ultimately drive the acquisition of software to manage and integrate HR data bases.
16. HR supported hiring and promotions for all bureaus and training for managers.
17. HR managed quarterly assignment movement for field personnel.
18. OSHA safety inspections and monthly safety meetings were completed.

Objectives

1. Work with EMSA to implement PulsePoint, which will allow our CAD system to alert CPR-trained bystanders about a nearby sudden cardiac arrest (SCA) event through the free PulsePoint mobile app, and let them know the location of the closest AED.
2. Work with GSA to conduct vendor Request for Information (RFI) and Request for Proposal (RFP) processes to identify vendors qualified to implement the Fire Human Resource, Personnel and Training Database system.
3. Upgrade the roster station staffing software to a web-based version.
4. Complete redesign of the District's public-facing websites to add features and be consistent with the County's public web pages.
5. Replace mobile computers (CPU's) in ninety additional first run and reserve apparatus.
6. Replace mobile computer monitors in all apparatus.
7. Complete Standard of Cover study.
8. HR looks forward to purchasing and implementing software to manage data.
9. We will support hiring and promotional process for the coming year.
10. We will expand our Health and Wellness program for all employees and continue an aggressive commitment to safety and training.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00020	Administrative Aide	1,322	1,851	1.00	1
00465	County Fire Chief	6,496	9,095	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,813	5,339	1.00	1
00623	Program Administrator II	2,400	3,361	1.00	1
00748	Program Administrator III	2,514	3,520	1.00	1
00751	Assist Fire Chief	4,812	6,737	3.00	3
00920	Deputy Chief Fire Services	5,572	7,801	1.00	1
00926	Fire Battalion Chief	4,184	5,858	1.00	1
00996	Fire Info Systems Manager	3,752	5,253	1.00	1
01023	Office Systems Coordinator II	1,967	2,767	3.00	3
01024	Office Systems Coordinator III	2,302	3,229	2.00	2
01026	Senior Office Systems Coord	2,785	3,900	1.00	1
01293	Fiscal Assistant IV	1,264	1,770	4.00	4
01295	Fiscal Technician I	1,392	1,950	2.00	2
01333	Management Assistant III	1,499	2,098	4.00	4
01338	Management Assistant IV-C	1,895	2,654	1.00	1
01345	Office Assistant III	1,237	1,729	1.00	1
01360	Records Technician III	1,287	1,800	1.00	1
01490	Administrative Assistant I-NE	1,647	2,304	1.00	1
01491	Administrative Assistant II-NE	1,811	2,540	1.00	1
01709	Staff/Services Manager I	2,636	3,691	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
01810	Manager-Fire Prevention Svcs	3,813	5,339	1.00	1
02067	Fiscal Manager III	3,279	4,332	1.00	1
02071	Financial Analyst II	2,647	3,497	1.00	1
02074	Supervising Accounting Ofc II	2,506	3,208	1.00	1
02076	Accounting Officer IV	2,328	2,980	2.00	2
02077	Accounting Officer III	2,167	2,774	1.00	1
02078	Accounting Officer II	1,938	2,481	2.00	2
	TOTAL			43.00	43

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2711 - PREVENTION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,214,816	3,735,385	3,529,142	3,821,099	85,714
SERVICES AND SUPPLIES	200,520	363,464	249,590	425,380	61,916
TOTAL EXPENDITURES	3,415,336	4,098,849	3,778,732	4,246,479	147,630
TAXES	1,949,712	2,614,758	2,612,271	2,864,627	249,869
LICENSES PERMITS AND FRANCHISES	1,127,294	1,100,000	1,169,796	1,156,023	56,023
FINES FORFEITURES AND PENALTIES	682	1,123	626	691	(432)
REVENUE USE OF MONEY AND PROPERTY	4,836	5,153	4,851	5,287	134
INTERGOVERNMENTAL REVENUE	141,909	113,438	21,406	22,896	(90,542)
CHARGES FOR SERVICES	167,261	212,500	147,000	231,680	19,180
MISCELLANEOUS REVENUES	1,350	-	224	-	-
TOTAL REVENUES	3,393,042	4,046,972	3,956,174	4,281,204	234,232
NET COST	22,294	51,877	(177,442)	(34,725)	(86,602)
FULL TIME EQUIVALENTS	-	32.00	-	32.00	-
AUTHORIZED POSITIONS	-	32	-	32	-

Program Description

Fire Prevention Bureau is made up 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.

Education: Educating business owners and the public continues to be one of the most effective fire prevention strategies. Members of Fire Prevention provide numerous educational programs and special events to a variety of audiences throughout the year. Fire safety education is also interjected into the fire safety inspection program.

Engineering: Fire Prevention conducts plan reviews of proposed construction projects, building remodels, and development projects located within its jurisdiction. Field inspections are conducted to ensure that newly constructed buildings meet all applicable building and fire codes. These measures help ensure the safety of the citizens we serve.

Enforcement: Members of Fire Prevention perform on-going inspections of businesses and properties within the Fire District's jurisdiction. These inspections are intended to ensure compliance with fire prevention laws, codes and ordinances and the elimination of special fire hazards and dangerous conditions.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has decreased by \$86,602 from the FY 2015-16 Adopted Budget. Change in total appropriations of \$147,630 is due to an increase in Salaries & Benefits of \$85,714 and an increase in Services & Supplies of \$61,916. Change in total revenue of \$234,232 is primarily due to an increase in anticipated tax revenues.

Accomplishments

1. The Fire Prevention Bureau in coordination with the Emergency Services Bureau implemented the school Fire Safety Inspection Program (FSIP) campaign to provide periodic inspections to help reduce the number of fire incidents.
2. Implemented the revised fee schedule, designed to streamline and simplify the application of the fees assessed.
3. Provided iPads to engine companies to allow access to critical information in the field and help with the efficiency and accuracy of FSIP inspections.
4. Launched an Accela mobile platform for field based operations that gives inspectors access to critical information in the field.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****Objectives**

1. Complete an interface between Accela Automation and the in-house FHRP program for better consistency in the conditioning of projects.
2. Configure and Implement EDR (Electronic Document Review) in Accela Automation to better serve the public by reviewing and accepting electronic documents.
3. Improve the administration of the State mandated annual inspections.
4. Publish revised Fireworks standard.
5. Start the development of a new Fire Code Official Desk Manual.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Inspections: Conduct requested inspections by the next business day 90% of the time.	Percent	90	96	90	95	90
Plan/Application Review: Complete plan/application review within 15 calendar days 80% of the time.	Percent	80	89	85	84	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00623	Program Administrator II	2,400	3,361	1.00	1
00750	Fire Captain	3,703	4,465	1.00	1
01174	Senior Program Administrator	2,828	3,959	1.00	1
01333	Management Assistant III	1,499	2,098	1.00	1
01345	Office Assistant III	1,237	1,729	3.00	3
01569	Senior Fire Inspector	2,421	3,396	4.00	4
01570	Fire Inspector	2,178	3,055	12.00	12
01572	Fire Specialist	2,076	2,909	4.00	4
01782	Fire Prevention Officer NS	3,121	4,145	5.00	5
	TOTAL			32.00	32

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

2721 - OPERATIONS AND SUPPORT SERVICES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SALARIES AND EMPLOYEE BENEFITS	101,747,252	108,302,714	108,055,860	109,670,792	1,368,078
SERVICES AND SUPPLIES	11,972,374	15,792,257	17,080,403	12,748,910	(3,043,347)
OTHER CHARGES	160	816,760	568,719	600,300	(216,460)
FIXED ASSETS	1,635,909	6,602,963	9,799,390	5,500,359	(1,102,604)
OTHER FINANCING USES	397,917	-	300,820	-	-
TOTAL EXPENDITURES	115,753,612	131,514,694	135,805,192	128,520,361	(2,994,333)
TAXES	97,620,577	100,356,751	106,692,654	105,938,124	5,581,373
FINES FORFEITURES AND PENALTIES	34,132	43,100	25,576	25,565	(17,535)
REVENUE USE OF MONEY AND PROPERTY	242,122	197,777	198,120	195,526	(2,251)
INTERGOVERNMENTAL REVENUE	19,121,234	14,635,209	14,710,925	12,800,323	(1,834,886)
CHARGES FOR SERVICES	5,642,326	5,243,496	7,949,905	5,396,961	153,465
MISCELLANEOUS REVENUES	228,104	21,000	250,222	196,000	175,000
OTHER FINANCING SOURCES	2,351,091	2,483,002	2,466,855	2,555,692	72,690
TOTAL REVENUES	125,239,586	122,980,335	132,294,257	127,108,191	4,127,856
NET COST	(9,485,974)	8,534,359	3,510,935	1,412,170	(7,122,189)
FULL TIME EQUIVALENTS	-	508.00	-	516.00	8.00
AUTHORIZED POSITIONS	-	509	-	517	8

Program Description

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Emergency and Support Services fulfill the core function of the Fire Protection District. The Ventura County Fire Protection District is an all-hazard, full-service fire department with 32 fire stations across the county that are staffed 24-hours a day for responding to emergencies and public service needs.

Emergency Services is responsible for all fire suppression and rescue activities, the delivery of emergency medical care, and specialized services for hazardous materials incidents (HazMat), urban search and rescue (USAR) and water rescues. Emergency Services performs fire incident investigations, responds to wildfires with hand crews and bull dozers to create firebreaks, conducts backfiring operations and utilizes the Ventura County Sheriff's Department helicopters for Fire District missions. Emergency Services is also responsible for the Fire Communications Center, regional dispatch communications and mapping services. The District firefighters respond to over 40,000 calls for service each year.

Support Services consists of the Fleet Maintenance Unit, the Supply Unit, Telecommunication Services, Training, Emergency Medical Services (EMS) and Facilities.

Fleet Maintenance is responsible for keeping the District's fleet of vehicles in service and available for response. During the past year the Fleet Unit once again completed 100 percent of the District's Fleet Preventative Maintenance Program, resulting in continued cost savings and reduced down-time of apparatus and vehicles.

The Supply Unit manages the ordering, receiving and distribution of logistical needs for the Fire District's 36 worksites and maintains key relationships with vendors and GSA to maximize the efficiency of the unit.

Telecommunications Services (Telecom) manages all District radio, wireless and hardline communications. The Training Division facilitates training for new and current employees. In partnership with all Bureaus, employees are offered quality training specific to the needs of the District. Training ranges from office systems to live fire training. The Training Division cooperates with outside agencies and utilizes a Regional approach whenever possible. This Division conducts equipment testing, and maintains instructor cadres of subject matter experts.

The EMS Division delivers training for First Responders and other staff. This Division maintains strict compliancy with local, state and Federal standards as they pertain patient care. Equipment research and development as well as the purchasing of EMS supplies is conducted by the EMS Division. This division is also responsible for employee exposure monitoring, Quality Improvement studies, immunizations, and emergency response.

The Facilities Division manages the facility maintenance, custodial and grounds requirements for Fire's 32 fire station and 7 support facilities. The facilities division is also responsible for managing all construction projects, excluding new construction, including building design, selection of architects and engineers, bid negotiations, contract award and project management.

Program Discussion

The FY16-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has decreased by \$7,122,189 from the FY15-16 Adopted Budget. Change in total appropriations of \$2,994,333 is due to an increase in Salaries & Benefits of \$1,368,078, a decrease in Services & Supplies of \$3,043,347, a decrease in Other Charges of \$216,460, and a decrease in Fixed Assets of \$1,102,604. Change in total revenue of \$4,127,856 is primarily due to an increase in anticipated tax revenues and a decrease in Intergovernmental Revenue. Financing is available within the Fire Protection District Fund to cover the net cost.

Staffing Changes

Additions:

- (6) Public Safety Dispatcher II
- (1) Supervisor - Public Safety Dispatcher
- (1) Facility Project Specialist

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Accomplishments

1. Completed 100 percent of the District's Fleet Preventative Maintenance Program for continued cost savings and reduced down-time of apparatus and vehicles.
2. Successfully implemented an in-house Diesel Opacity Testing Program.
3. Ordered 3 new pumpers (11/19/15) - ETA FY 17
4. Accepted delivery and put into service 1 new Mobile Command Post vehicle (now in final processing at Shop)
5. Accepted delivery and put into service 1 tiller quint ladder truck ordered in FY 14 (12/9/13)
6. Accepted delivery and put into service 1 new D6-T Caterpillar dozer
7. Accepted delivery and put into service 3 staff command vehicles
8. Ordered 1 excavator for Wildland operations (2/11/16) – ETA FY 17
9. Ordered 1 dozer trailer for Wildland operations (1/20/16) – ETA FY 17
10. Accepted delivery and put into service 2 jet ski trailers for Swiftwater Rescue operations
11. Purchased new EMS jackets for distribution department-wide
12. Purchased and distributed new style ergonomic hydrant wrenches department-wide
13. Purchased new rain pants and jackets for distribution department-wide
14. Improved safety of traffic cone use by adding reflective tape to all cones department-wide
15. Upgraded modems to 4G in twenty first run apparatus to include Wi-Fi hotspot capabilities.
16. Replaced mobile radios in twenty-five first run apparatus.
17. Enhanced the 9-1-1 Dispatch business continuity site to provide Computer Aided Dispatch (CAD) system backup capabilities.
18. Continued the (ten-year) Buena Ventura Prescription Burn Project for fuels reduction to protect the incorporated and unincorporated communities of Ventura and Santa Paula from wind-driven wildfires.
19. The Training Division conducted our 51st Firefighter Academy, Captains Academy and Engineers Academy this past year.
20. We offered numerous CICC classes and supported in-service training for our personnel.
21. A Learning Management System (LMS) was introduced to our field personnel which included training, and tracking of certificates.
22. The EMS division delivered mandated training for first responders and supported Health and Wellness by administering vaccinations to our employees.
23. Research and development was conducted to select new epcr's, and to select replacement narcotic safes and cardiac monitors.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Objectives

1. Continue to complete 100 percent of the District's Fleet Preventative Maintenance Program.
2. Implement in-house Vehicle Smog Testing Program.
3. Accept delivery and put into service 2 new pumpers that were ordered in FY 14 (9/11/13) and delayed in production.
4. Accept delivery and put into service 4 new pumpers that were ordered in FY 15 (4/25/14) and delayed in production.
5. Accept delivery and put into service 3 new pumpers that were ordered in FY 16 (11/19/15).
6. Order 3 additional pumpers for estimated delivery FY 18.
7. Order new PIO trailer.
8. Purchase new 4" hose and new nozzles for distribution department-wide.
9. Purchase new Siamese valves for all fire apparatus.
10. Replace Class B foam department-wide.
11. Purchase new gear bags for all field personnel to carry PPE.
12. Purchase new Gear Keeper microphone holders for all safety personnel.
13. Replace all 10-year old helmets for fire safety personnel to meet NFPA and OSHA requirements.
14. Distribute new body armor department-wide.
15. Replace mobile radios in additional first run and reserve apparatus.
16. Upgrade modems to 4G in 60 additional first run and reserve apparatus to include Wi-Fi hotspot capabilities.
17. Install radio communication towers at four additional fire stations to improve emergency communications to those sites.
18. Distribute twenty additional multiband (UHF/800 MHz) APX 7000 portable radios to improve interoperability with partner and neighboring agencies.
19. Measure productivity through ESB metrics and the LMS system.
20. Keep all wildland fires at 10 acres or less 95% of the time.
21. Provide training to include new SCBA's.
22. Enhance Engine Company participation with Community Outreach.
23. Review Annual Operational Area agreements.
24. Implement Ocean Rescue deployment and update response policies and procedures.
25. Regionalize Dispatch Services in the Op Area.
26. Expand ALS service.
27. We will continue delivering quality training and anticipate graduation of our 52nd Academy.
28. CICC classes and promotional academies will also be delivered.
29. The LMS will be streamlined and additional users added in the next phase of roll-out.
30. We will continue to assure that our first responders are well trained to deliver EMS services to our citizens.
31. We anticipate purchasing epcr's, safes and cardiac monitors.

Future Program/Financial Impacts

1. Taking over the Oxnard Fire Dispatch Center and anticipating switching to a 12 hour shift instead of a 24 hour shift for dispatch employees.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Availability of Aerial Equipment: Maintain a 90% in-service availability for aerial equipment.	Percent	90	90	90	99	80
Availability of Fire Engines: Maintain a 90% in-service availability for fire engines.	Percent	90	98	90	97	90
Dispatch Response Time: Dispatch calls within 2 minutes of phone pickup, 90% of the time.	Percent	90	100	98	100	98
Emergency Medical Dispatch: Provide pre-arrival instructions on 85% of calls for medical assistance.	Percent	85	100	98	100	98
General Response Time: Place the first-in unit on scene in 12 minutes for rural areas 90% of the time.	Percent	90	88	90	87	90
General Response Time: Place the first-in unit on scene in 8:30 minutes for suburban areas 90% of the time.	Percent	90	92	90	92	90
Wildfire Response/Suppression: Extinguish 95% of all wildfires at 10 acres or less.	Percent	95	100	95	98	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
00317	Warehouse Supervisor	1,540	2,156	1.00	1
00324	Fire Control Worker	1,306	1,747	16.00	16
00325	Senior Fire Control Worker	1,443	1,923	3.00	3
00370	Fire Division Chief	4,675	6,298	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	3,882	4,357	1.00	1
00446	Chief Heavy Equipment	2,892	4,049	1.00	1
00493	Data Entry Operator III	1,132	1,583	1.00	1
00623	Program Administrator II	2,400	3,361	2.00	2
00748	Program Administrator III	2,514	3,520	1.00	1
00750	Fire Captain	3,703	4,465	114.00	114
00751	Assist Fire Chief	4,812	6,737	1.00	1
00760	Fire Engineer	3,179	3,833	111.00	111
00765	Fire Equipment Operator	3,240	4,305	3.00	3
00770	Firefighter	2,537	3,377	154.00	154
00801	Garage Attendant	998	1,382	1.00	1
00869	Heavy Equip Service Wkr	1,303	1,657	3.00	3
00891	Fire Communications Manager	3,358	4,701	1.00	1
00926	Fire Battalion Chief	4,184	5,858	18.00	18
01048	Fire Investigator Specialist	3,808	4,591	3.00	3
01174	Senior Program Administrator	2,828	3,959	3.00	3
01313	Inventory Management Asst II	1,115	1,558	3.00	3
01315	Inventory Management Asst III	1,198	1,675	1.00	1

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2016-17	
				FTE	ATH
01345	Office Assistant III	1,237	1,729	6.00	6
01347	Office Assistant IV	1,329	1,859	1.00	1
01377	Hazardous Materials Specialist	3,703	4,465	1.00	1
01501	Telecom Network Specialist II	2,161	2,723	2.00	2
01502	Telecom Network Specialist III	2,365	2,977	1.00	1
01503	Telecom Network Supervisor	2,202	3,090	1.00	1
01506	Telecom Network Analyst III	2,544	3,571	1.00	1
01602	Facility Project Manager	3,407	4,771	1.00	1
01603	Facility Project Specialist	2,748	3,922	1.00	1
01711	Staff/Services Manager III	3,035	4,249	1.00	1
01712	Parts Specialist	1,324	1,853	2.00	2
01807	Fire Equipment Mechanic II	2,418	2,534	8.00	8
01808	Senior Fire Equipment Mechanic	2,696	2,831	2.00	2
01869	Telecom Network Installer III	1,809	2,279	1.00	1
01956	Supervisor-Public Safety Disp	1,880	2,633	6.00	6
01957	Public Safety Dispatcher II	1,402	2,061	33.00	34
02031	GIS Analyst	2,583	3,430	1.00	1
02038	Senior GIS Specialist	2,094	2,931	2.00	2
	TOTAL			516.00	517

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief**

2731 - FIRE CAPITAL PROJECTS

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	26,675	60,000	-	241,000	181,000
FIXED ASSETS	1,693,291	20,090,000	7,154,414	20,311,000	221,000
TOTAL EXPENDITURES	1,719,966	20,150,000	7,154,414	20,552,000	402,000
MISCELLANEOUS REVENUES	-	4,000,000	1,500,000	2,845,918	(1,154,082)
TOTAL REVENUES	-	4,000,000	1,500,000	2,845,918	(1,154,082)
NET COST	1,719,966	16,150,000	5,654,414	17,706,082	1,556,082

Program Description

Encompasses all capital projects for the Fire Protection District including construction of new fire stations and support facilities.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has increased by \$1,556,082 from the FY 2015-16 Adopted Budget. Change in total appropriations of \$402,000 is due to an increase in Services & Supplies of \$181,000 and an increase of \$221,000 in Fixed Assets. Change in total revenue of \$1,154,082 represents Facility Ordinance Fee funds to be used for the construction of FS35 in Newbury Park. Financing is available within the Fire Protection District Fund to cover the net cost.

Planned projects for FY 2016-17 include:

Building Remodels and Site Work

1. Headquarters roof \$100K
2. Headquarters lobby remodel \$200K
3. Fire Station 22 Remodel \$200K
4. Fire Station 26 Remodel \$275K
5. Fire Station 30 Phase-One Remodel \$370K
6. Fire Station 57 Phase-Two Remodel and Radio Tower Install \$255K
7. Enlarge Telecom office space \$225K
8. Various covered parking and storage projects at Latigo facility \$764K
9. Emergency Generator Project at Latigo facility \$166K
10. Communication Improvement Project, Phase-one: 4 additional radio towers \$400K

Construction in Process

1. Fire Station 20 Replacement Project in Ojai \$5.361M
2. Fire Station 27 Replacement Project in Fillmore \$8.715M
3. Fire Station 35 Replacement Project in Newbury Park \$1.771M
4. Regional Training Center master plan development \$150K

Land

1. Land Acquisition to replace Fire Station 34 \$1.6M

Accomplishments

1. Began construction of replacement Fire Station 35.
2. Completed station designs for Fire Stations 20 and 27.
3. Installed new emergency generators at Fire Stations 36 and 57.
4. Replaced roofs at Fire Stations 41 and 52.
5. Completed phase-one of Fire Station 57 remodel.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Objectives

1. Begin construction of Fire Station 20 in Ojai and Fire Station 27 in Fillmore.
2. Complete construction for Fire Station 35 Newbury Park.
3. Complete remodels for Headquarters, Fire Station 22, Fire Station 26, phase-one Fire Station 30 and Fire Station 57.
4. Complete Latigo facility improvement projects.
5. Complete phase one of communication improvement project.
6. Acquire land for the replacement of Fire Station 34.
7. Complete Regional Training Center Master Plan.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ADMINISTRATION**Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	3,371,989	3,935,600	4,106,200	4,420,500	484,900
FIXED ASSETS	161,690	305,000	66,500	258,000	(47,000)
TOTAL EXPENDITURES	3,533,679	4,240,600	4,172,700	4,678,500	437,900
TAXES	2,502,993	2,402,500	2,495,900	2,557,700	155,200
LICENSES PERMITS AND FRANCHISES	71,107	71,500	71,500	71,500	-
FINES FORFEITURES AND PENALTIES	530	1,400	1,400	1,400	-
REVENUE USE OF MONEY AND PROPERTY	10,300	7,500	8,000	11,100	3,600
INTERGOVERNMENTAL REVENUE	496,153	477,600	58,100	270,700	(206,900)
CHARGES FOR SERVICES	484,928	400,000	400,000	450,000	50,000
MISCELLANEOUS REVENUES	2,557	2,100	2,100	2,100	-
TOTAL REVENUES	3,568,568	3,362,600	3,037,000	3,364,500	1,900
NET COST	(34,888)	878,000	1,135,700	1,314,000	436,000

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4200 - WATERSHED PROTECTION DISTRICT ADMINISTRATION	4,678,500	3,364,500	1,314,000	-
Total	4,678,500	3,364,500	1,314,000	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ADMINISTRATION

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

4200 - WATERSHED PROTECTION DISTRICT ADMINISTRATION

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	3,371,989	3,935,600	4,106,200	4,420,500	484,900
FIXED ASSETS	161,690	305,000	66,500	258,000	(47,000)
TOTAL EXPENDITURES	3,533,679	4,240,600	4,172,700	4,678,500	437,900
TAXES	2,502,993	2,402,500	2,495,900	2,557,700	155,200
LICENSES PERMITS AND FRANCHISES	71,107	71,500	71,500	71,500	-
FINES FORFEITURES AND PENALTIES	530	1,400	1,400	1,400	-
REVENUE USE OF MONEY AND PROPERTY	10,300	7,500	8,000	11,100	3,600
INTERGOVERNMENTAL REVENUE	496,153	477,600	58,100	270,700	(206,900)
CHARGES FOR SERVICES	484,928	400,000	400,000	450,000	50,000
MISCELLANEOUS REVENUES	2,557	2,100	2,100	2,100	-
TOTAL REVENUES	3,568,568	3,362,600	3,037,000	3,364,500	1,900
NET COST	(34,888)	878,000	1,135,700	1,314,000	436,000

Program Description

Watershed Protection District (WPD) Administration provides strategic decision support for all watershed protection zones including: Administrative policies and business practice manuals, Annual operational and capital improvement project budget development and monitoring, Flood warning system operations and flood hazard reports, Grants program administration, Land-development reviews, Planning and deficiency studies, Water well and monitoring well permits, and Issuance of watercourse and encroachment permits. Revenue is generated from property taxes, benefit assessments and fees for WPD services.

Program Discussion

The FY2016-17 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately \$437,900 or +10.33%. This is the result of a net increase in the estimated services, supplies and fixed asset acquisitions for FY2016-17, mainly due to an increase in Public Works labor charges and planned consultant contracts for one-time projects, including a Dam Deficiency Study. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$1,900 or 0.06% of the FY16 Adopted Budget. This is a combination of an increase in anticipated property tax and permit revenue of approximately 7.32% (+\$205,200); and a 43.32% decrease in federal funding related to one-time grants (-\$206,900). Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ADMINISTRATION

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

Accomplishments

1. ALERT Flood Warning System Operations: Secured Board acceptance of a \$780,674 Flood Emergency Response Program (FERP) Grant – Round II from the Department of Water Resources (DWR) on behalf of eight agencies in Southern California for Phase 2 of the ALERT2 Capacity Upgrade Project. And continued efforts improve and upgrade the District's Storm Operations Center (SOC) to facilitate its use as the Public Works Agency's Emergency Operations Center (AEOC), as needed.
2. Annual Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project sheet inputs into the PWA FY 16-21 5-Year Capital Improvement Project (CIP) plan document preparation process, including approximately \$17 Million in programmed CIP work effort across all zones planned for the fiscal year ending June 30, 2017; and nearly \$61 Million of CIP work effort programmed for the five year period ending June 30, 2021.
3. County State and Federal Legislative Agenda and Platforms: Prepared WPD's annual program policy recommendations and project funding request inputs in support of the VCPWA Legislative Portfolio submittal in January of 2016.
4. District Policy Manual, Electronic File Restructuring and Board Letter Process Initiatives: Launched enterprise efforts to: (1) refine and align the District's Policy Manual with the County's and VCPWA Strategic Plans, (2) completed Phase 1 of Electronic File Restructuring (EFR) Project designed to facilitate easier and more intuitive program and project file searches, document access, and quicker retrievals, and (3) updated the District's SIRE Board Letter Procedures Manual to achieve greater effectiveness and efficiencies in the preparation and review routing of District board letters.
5. FEMA Community Rating System Program: Successfully completed Year 5 of the FEMA-mandated 5-year Recertification of the CRS-Program for Unincorporated Ventura County as Class 6 rating. Submitted a multi-year CRS Re-Application Package documenting 17 CRS Activities to FEMA which resulted in FEMA and its contractor, the Insurance Services Office (ISO), notifying the County that it been upgraded to a Class 5 Rating. Accordingly, Starting May 1, 2016, eligible flood insureds within the Unincorporated Areas of Ventura County will be entitled to receive up to a 25% premium discount on an annual basis.
6. Grants Program Administration: Secured Board approval of the acceptance of nearly \$2.5 Million in State grant awards, and received Board approval and authorization for the submittal of approximately \$8.5 Million in State grant applications in support of District mission-critical priority projects and programs.
7. Groundwater and Water Use Efficiency Programs: Completed 2015 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Oversaw the safe destruction of four (4) wells, and processed permits for sixty-three (63) monitoring wells and fifty-four (54) water wells. Obtained Board approval for the submittal of a \$250,000 grant application to the DWR for a Prop 1 Sustainable Groundwater Planning Grant for Counties with Stressed Groundwater Basins. Secured Board approval of a Cooperative Partnership Program Management and Technical Services Agreement with the Farm Bureau of Ventura County for the Ventura County Agricultural Water Use Efficiency Program funded by a \$1.6 Million Prop 84 IRWMP Drought Solicitation Implementation Grant.
8. Integrated Pest Management Program Update for Flood Protection Facilities: Secured Board Approval of the 2015 Update to the Integrated Pest Management Program (IPMP) for Ventura County Flood Control Facilities originally approved in 2006. The IPMP provided updated objectives, methods, and resources for pest management at all District facilities and addresses all pesticides used by the District. The updated IPMP also included several exciting improvements to the 2006 IPMP that may reduce rodenticide uses, including a Pilot Program to use raptors (owls and hawks) for rodent control, and a new grouting program to eradicate and repair rodent burrows on WPD levees and dams.
9. Land-Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on and conditioned one-hundred and sixty-five (165) proposed land development permits countywide. Issued forty-nine (49) red-line channel encroachment and fifteen (15) watercourse permits.
10. Ventura County Multi-Hazard Mitigation Plan Update: Coordinated a multi-disciplinary inter-County Agency effort to provide public awareness and understanding of local flood hazards, develop a decision-making planning tool for increased flood protection resiliency, and strengthened local flood protection priorities for hazard mitigation capabilities in support of the 2015 Ventura County Multihazard Mitigation Plan update approved by the Board of Supervisors in October of 2015.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ADMINISTRATION

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

Objectives

1. ALERT Flood Warning System Operations: Continue Quality Control/Quality Assurance (QA/QC) work and system enhancements required to ensure accurate, reliable and timely real-time rains and stream gauge data in support of forecast models and emergency preparedness work. Continue the migration of the District's network to the ALERT2 protocol using the new equipment purchased with the FERP Round II grant funds.
2. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of WPD's inputs into the VCPWA FY 17-22 5-Year Capital Improvement Project Plan Document package.
3. Dam Deficiency Study Update and Preliminary Design Project: Update the GEI Dam Deficiency Study with projects completed since 2004, and identify dams the need additional work along with preliminary project designs and cost estimate.
4. FEMA Community Rating System Program: Complete Year 1 of the Class Six 5-Year Recertification of the Community Rating System (CRS) program for Unincorporated Ventura County and submit to FEMA in a timely manner.
5. Grants Program Administration: Aggressively pursue available Federal, State and Non-Governmental Organization (NGO) grant 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 CIP.
6. Groundwater Programs: Continue regional collaboration with all ten cities. Complete 2016 Groundwater Level/Quality Report. Continue regional implementation of CASEGEM program. Oversee the safe destruction of abandoned wells, and provide timely and effective processing of monitoring well and new water well permit submittal requests.
7. Integration of District Core Services and Risk-Based Project Priority Ranking Methodologies: Complete the ongoing business analytics exercise by which the District's "Core Services" are clarified, bounded, and resourced, and by which the District's integrated, multi-benefit, mission-critical projects and programs are prioritized based on risk-based prioritization ranking best management practices.
8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment on and where appropriate, condition proposed development projects. And provide timely, and effective processing of District red-line channel encroachment and watercourse permit submittal requests.
9. Strategic Plan Development: Complete an enterprise-wide development of a Strategic Plan (SP) designed to advance the District's Integrated Watershed Protection (IWP) Mission holistically, purposefully, and synergistically, thereby aligning and optimizing the District's project development work with Board approved policy-decisions, infrastructure investment opportunities, available structural funding resources, and project stakeholder partners.

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Reduce permit review time utilizing Accela Automation program	Days	30	13	0	9	30

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,685,898	4,969,700	4,630,000	4,006,600	(963,100)
OTHER CHARGES	326	352,900	2,900	100,400	(252,500)
FIXED ASSETS	-	-	33,600	1,674,000	1,674,000
OTHER FINANCING USES	-	25,000	25,000	25,000	-
TOTAL EXPENDITURES	2,686,224	5,347,600	4,691,500	5,806,000	458,400
TAXES	2,045,109	2,074,600	2,112,400	2,213,400	138,800
FINES FORFEITURES AND PENALTIES	4,628	6,000	9,300	6,300	300
REVENUE USE OF MONEY AND PROPERTY	5,506	3,100	3,500	10,300	7,200
INTERGOVERNMENTAL REVENUE	576,915	1,352,500	1,341,400	2,070,400	717,900
CHARGES FOR SERVICES	744,932	747,200	782,200	745,000	(2,200)
MISCELLANEOUS REVENUES	-	-	1,500	-	-
TOTAL REVENUES	3,377,090	4,183,400	4,250,300	5,045,400	862,000
NET COST	(690,866)	1,164,200	441,200	760,600	(403,600)

Budget Unit Description

Watershed Protection District Zone 1 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of 18 miles of channels and drains, six (6) dams and debris basins within the Ventura River and North Coast 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4211 - WPD ZONE 1 GENERAL	1,912,900	2,790,400	(877,500)	-
4212 - WPD ZONE 1 NPDES	254,800	118,400	136,400	-
4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE	1,864,300	616,600	1,247,700	-
4214 - WPD ZONE 1 INFRASTRUCTURE	1,774,000	1,520,000	254,000	-
Total	5,806,000	5,045,400	760,600	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**Budget Unit 4210, Fund S710****Jeff Pratt, Director of Public Works****4211 - WPD ZONE 1 GENERAL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,685,898	1,926,700	1,279,000	1,912,500	(14,200)
OTHER CHARGES	326	350,400	400	400	(350,000)
TOTAL EXPENDITURES	2,686,224	2,277,100	1,279,400	1,912,900	(364,200)
TAXES	2,045,109	2,074,600	2,112,400	2,213,400	138,800
FINES FORFEITURES AND PENALTIES	4,628	6,000	6,000	6,300	300
REVENUE USE OF MONEY AND PROPERTY	5,506	3,100	3,100	10,300	7,200
INTERGOVERNMENTAL REVENUE	576,915	362,500	351,400	550,400	187,900
CHARGES FOR SERVICES	744,932	10,000	10,000	10,000	-
MISCELLANEOUS REVENUES	-	-	1,500	-	-
TOTAL REVENUES	3,377,090	2,456,200	2,484,400	2,790,400	334,200
NET COST	(690,866)	(179,100)	(1,205,000)	(877,500)	(698,400)

Program Description

Watershed Protection District Zone 1 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of 18 miles of channels and drains, six (6) dams and debris basins within the Ventura River and North Coast 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.

Program Discussion

The FY2016-17 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately \$458,400 or +8.57%. This increase is a combination of a decrease in the estimated cost of new maintenance projects and other services and supplies for FY2016-17 as compared to those budgeted in FY2015-16 (-\$963,100); a 71.55% decrease in planned Right-of-Way acquisitions (-\$252,500) for the Fresno Canyon Diversion Project; and an increase of \$1,674,000 in planned Infrastructure project costs, including the VR-1 Levee Rehabilitation and Fresno Canyon Diversion projects. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$862,000 or +20.61% of the FY16 Adopted Budget. This is mainly a combination of an increase in property taxes of approximately 6.69% (+\$138,800) and a 53.08% increase in federal/state aid (+\$717,900) for the Fresno Canyon, Ventura River Levee Rehab, Invasive Plant Removal and Giant Reed Retreatment projects. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Accomplishments

1. Annual Zone 1 Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project input sheets into the PWA FY 15-20 5-Year Capital Improvement Project (CIP) document preparation process, including preliminary design engineering work advancing the following Zone 1 capital projects: (1) Fresno Canyon Flood Mitigation Diversion Project, (2) Matilija Ecosystem Restoration Project (3) Ventura River Levee Rehabilitation (VR-1), and Ventura River Levee at Casitas Springs Rehabilitation (VR-2) during the fiscal year ended June 30, 2016.
2. CEQA and Environmental Regulatory Permitting Work: Secured approval of a Streambed Alteration Agreement (SAA) from the California Department of Fish and Wildlife for the Ventura River Invasive Plant Removal and Ecosystem Restoration Project (V-11) funded by a \$1.5 Million Proposition 84 IRWMP Implementation Grant (Round 2) award. Processed Notices of Exemptions (NOEs) for Zn 1 flood protection project repair work performed under the O&M Programmatic CEQA and Permits, via the Work Plan and applicable addenda.
3. Countywide Stormwater Quality Management Program: Completed 5th Year MS4 Permit requirement work activities in Zone 1. Executed and managed three Memoranda of Agreements (MOAs) between WPD and the responsible parties which provided funding for the development of the Ventura River Algae Total Maximum Daily Load Implementation Plan as approved by the Los Angeles Regional Water Quality Control Board. Executed and managed 5-year MOA with the responsible parties, and an MOA with the Ventura Hillside Conservancy, to organize volunteer clean-ups of the Estuary. Installed 13 trash capture devices and completed TMDL Compliance Report. Completed design and construction of Happy Valley Bioswale in Meiners Oaks in cooperation with Ojai Valley Land Conservancy as approved by Board of Supervisors and funded by \$0.75 Million State Proposition 84 Stormwater Implementation Grant (Round 2).
4. Grant Program Work: Processed approval documentation packages in support of Board of Supervisors acceptance of approximately \$1.7 Million in State Local Levee Assistance Program (LLAP) Grant award funding for project feasibility studies, engineering design and CEQA work for the VR-1 Levee in the city of Ventura, and the VR-2 Levee in the unincorporated community of Casitas Springs.
5. Groundwater Programs: Completed 2015 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Advanced implementation progress of the Board of Supervisors' approved Memorandum of Understanding (MOU) between the WPD, Casitas Municipal Water District (CMWD), Meiners Oaks Water District (MOWD), Ventura River Water District (VRWD), and the City of Ventura establishing a Groundwater Sustainability Agency (GSA) for the Upper Ventura River Basin. Issued permits for eleven (11) monitoring and thirteen (13) water wells in Zone 1.
6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned twenty-two (22) proposed land development projects, and issued six (6) encroachment and four (4) watercourse permits in Zone 1.
7. Matilija Dam Ecosystem Restoration Project Activities: Completion of major work milestones including: (a) preliminary bridge, roadway and channel engineering design work for the Santa Ana Bridge mitigation project, (b) pre-design engineering contract for the Sediment Transport and Robles Diversion Mitigation Study, and (c) engineering services contract work for the Matilija Dam Movement Surveillance Program.
8. Watersheds Coalition of Ventura County – Proposition 84 Grant Funded Projects: Secured Board of Supervisors approval of a \$638,500 contract with Mariposa Landscaping in September 2015 to perform removal and three quarterly retreatments of non-native invasive plant species in the Ventura River Watershed and thereby contribute to the broader Matilija Dam Ecosystem Project invasive plant removal efforts. Project work funded by a \$1.47 Million Proposition 84 Implementation Grant (Round 2) for the Ventura River Watershed Invasive Plant Removal and Ecosystem Restoration Project awarded by the Department of Water Resources.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 1 Capital Improvement Project Delivery: Complete an estimated \$3.3 Million in preliminary engineering design, technical studies and CEQA work by June 30, 2017 advancing the following Zone 1 capital improvement projects: (1) Fresno Canyon Flood Mitigation Diversion Project, (2) Matilija Dam Ecosystem Restoration Project (MDERP), (3) VR-1 Levee Rehabilitation Project west of the City of San Buenaventura, and the (4) VR-2 Levee Rehabilitation Project located in the unincorporated community of Casitas Springs. 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 Zone 1 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.
3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit nineteenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments. Support coordinated efforts to obtain a new, countywide MS-4 Permit from the LARWQCB.
4. Flood Control Maintenance Strategic Projects: Refine, upgrade and enhance District's MaintStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zn 1 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues.
5. 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 in Zone 1 which are contained in the Board-approved 5-Year CIP
6. Groundwater Programs: Complete 2016 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 1. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 1, as required. Support ongoing cooperative intergovernmental efforts required to establish a Groundwater Sustainability Agency (GSA) for the Upper Ventura River Basin.
7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project implementation work regarding any Proposition 1 and/or 84 IRWMP Planning and Implementation Grant projects in and/or impacting Zone 1 in consultation with the Watersheds Coalition of Ventura County.
8. 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 in Zone 1, as required.
9. Matilija Dam Ecosystem Restoration Project: Continue Pre-construction Engineering and Design work in accordance with existing USACE agreements, and discharge the District's project completion obligations under the terms of the Board approved Matilija Project Grant Agreements.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

During Fiscal Year 2009-10, the District completed Federally-mandated (i.e. 44 CFR 65.10) engineering evaluations of eleven Provisionally Accredited Levees (PALs) located along defined reaches of the Calleguas Creek, Santa Clara and Ventura Rivers. These levees total 17 miles in length, provide flood protection for approximately 20,000 residents living on 6,336 parcels. The District estimates that nearly \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection.

The District is currently engaged in preliminary design engineering work in support of levee retrofit and/or flood-protection enhancement projects required to certify all of its levees in full-compliance with Federal Levee Certification requirements. In 2009, a planning-level estimate of upwards of \$135 Million in costs was developed to complete necessary levee certification work countywide. As of July 1, 2016, countywide, approximately \$50 million in levee rehab project work has been or is in the process of being completed. Consequently, countywide an estimated \$80-\$85 Million in levee rehab project work remains to be funded and completed.

Major levee rehabilitation and ultimate certification projects in Zone 1 include the Ventura River (VR-1) Levee in the City of Ventura, the (VR-2) Levee in unincorporated Casitas Springs, and the (VR-3) Levee in unincorporated Live Oak Acres.

The District is working closely with the United States Army Corps of Engineers, as well as affected cities, residents and property owners throughout Ventura County to marshal scarce Federal, State and local funding resources necessary to complete this very important levee retrofit public safety and flood protection projects. Once all of the District's levee retrofit projects are completed, the District's levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of the District's levee rehab projects will require a minimum of five years, and could take up to ten years or longer, depending on final design plans, environmental considerations and project funding availability.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	33	90	83	90

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4212 - WPD ZONE 1 NPDES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	252,100	263,400	254,800	2,700
TOTAL EXPENDITURES	-	252,100	263,400	254,800	2,700
FINES FORFEITURES AND PENALTIES	-	-	900	-	-
REVENUE USE OF MONEY AND PROPERTY	-	-	200	-	-
CHARGES FOR SERVICES	-	118,800	153,800	118,400	(400)
TOTAL REVENUES	-	118,800	154,900	118,400	(400)
NET COST	-	133,300	108,500	136,400	3,100

Program Description

Please see Unit 4211 Program Description

Program Discussion

Please see Unit 4211 Program Discussion

Accomplishments

Please see Unit 4211 Accomplishments

Objectives

Please see Unit 4211 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	2,790,900	3,087,600	1,839,300	(951,600)
OTHER CHARGES	-	2,500	2,500	-	(2,500)
OTHER FINANCING USES	-	25,000	25,000	25,000	-
TOTAL EXPENDITURES	-	2,818,400	3,115,100	1,864,300	(954,100)
FINES FORFEITURES AND PENALTIES	-	-	2,400	-	-
REVENUE USE OF MONEY AND PROPERTY	-	-	200	-	-
INTERGOVERNMENTAL REVENUE	-	990,000	990,000	-	(990,000)
CHARGES FOR SERVICES	-	618,400	618,400	616,600	(1,800)
TOTAL REVENUES	-	1,608,400	1,611,000	616,600	(991,800)
NET COST	-	1,210,000	1,504,100	1,247,700	37,700

Program Description

Please see Unit 4211 Program Description

Program Discussion

Please see Unit 4211 Program Discussion

Accomplishments

Please see Unit 4211 Accomplishments

Objectives

Please see Unit 4211 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

4214 - WPD ZONE 1 INFRASTRUCTURE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	-	-	-	100,000	100,000
FIXED ASSETS	-	-	33,600	1,674,000	1,674,000
TOTAL EXPENDITURES	-	-	33,600	1,774,000	1,774,000
INTERGOVERNMENTAL REVENUE	-	-	-	1,520,000	1,520,000
TOTAL REVENUES	-	-	-	1,520,000	1,520,000
NET COST	-	-	33,600	254,000	254,000

Program Description

Please see Unit 4211 Program Description

Program Discussion

Please see Unit 4211 Program Discussion

Accomplishments

Please see Unit 4211 Accomplishments

Objectives

Please see Unit 4211 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	17,014,590	13,947,500	13,193,800	13,548,800	(398,700)
OTHER CHARGES	4,542	455,000	455,000	1,145,000	690,000
FIXED ASSETS	-	17,768,400	7,208,500	8,484,500	(9,283,900)
OTHER FINANCING USES	-	100,000	100,000	100,000	-
TOTAL EXPENDITURES	17,019,132	32,270,900	20,957,300	23,278,300	(8,992,600)
TAXES	7,817,865	7,923,800	8,623,600	8,623,600	699,800
FINES FORFEITURES AND PENALTIES	20,811	28,200	66,900	66,900	38,700
REVENUE USE OF MONEY AND PROPERTY	95,146	86,700	88,100	88,100	1,400
INTERGOVERNMENTAL REVENUE	887,481	3,997,100	3,649,100	5,641,600	1,644,500
CHARGES FOR SERVICES	4,352,081	4,350,100	4,408,300	4,408,300	58,200
MISCELLANEOUS REVENUES	3,692	-	100	-	-
TOTAL REVENUES	13,177,076	16,385,900	16,836,100	18,828,500	2,442,600
NET COST	3,842,056	15,885,000	4,121,200	4,449,800	(11,435,200)

Budget Unit Description

Watershed Protection District 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4221 - WPD ZONE 2 GENERAL	5,218,700	14,570,200	(9,351,500)	-
4222 - WPD ZONE 2 NPDES	907,900	536,100	371,800	-
4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE	8,667,200	3,722,200	4,945,000	-
4224 - WPD ZONE 2 INFRASTRUCTURE	8,484,500	-	8,484,500	-
Total	23,278,300	18,828,500	4,449,800	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2**Budget Unit 4220, Fund S720****Jeff Pratt, Director of Public Works****4221 - WPD ZONE 2 GENERAL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	17,014,590	6,335,700	2,545,800	4,673,700	(1,662,000)
OTHER CHARGES	4,542	155,000	155,000	545,000	390,000
TOTAL EXPENDITURES	17,019,132	6,490,700	2,700,800	5,218,700	(1,272,000)
TAXES	7,817,865	7,923,800	8,623,600	8,623,600	699,800
FINES FORFEITURES AND PENALTIES	20,811	28,200	28,200	66,900	38,700
REVENUE USE OF MONEY AND PROPERTY	95,146	86,700	86,700	88,100	1,400
INTERGOVERNMENTAL REVENUE	887,481	3,997,100	3,638,800	5,641,600	1,644,500
CHARGES FOR SERVICES	4,352,081	75,000	150,000	150,000	75,000
MISCELLANEOUS REVENUES	3,692	-	-	-	-
TOTAL REVENUES	13,177,076	12,110,800	12,527,300	14,570,200	2,459,400
NET COST	3,842,056	(5,620,100)	(9,826,500)	(9,351,500)	(3,731,400)

Program Description

Watershed Protection District 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.

Program Discussion

The FY2016-17 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately 27.87% or - \$8,992,600. This decrease is a combination of a decrease in the estimated cost of maintenance projects and other services and supplies for FY2016-17 as compared to those budgeted in FY2015-16 (-398,700); an increase in the estimated cost for planned Right-of-Way acquisitions (+\$690,000); and a decrease in planned Infrastructure expenditures (-\$9,283,900, which includes the deferral of the tsumas Creek project to FY18). Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$2,442,600 or +14.91% of the FY16 Adopted Budget. This is a combination of an increase in property taxes of approximately 8.83% (+\$699,800); an increase in the interest earnings (+38,700) due to an expected increase in the interest earnings rate; a 41.14% increase in federal/state aid (+\$1,644,500) mainly due to anticipated grant revenue for two Santa Clara River Levee projects; and a 1.34% increase in special assessment revenue (+\$58,200). Financing is available to cover the net cost.

Accomplishments

1. Annual Zone 2 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 15-20 5-Year Capital Improvement Project (CIP) document preparation process, including design engineering, environmental permitting, rights-of-way, construction, construction monitoring and/or mitigation work efforts advancing the following Zone 2 capital projects: (1) Arundell Barranca Dam Emergency Spillway Modification, (2) J-Street Drain – Reach 2 – Hueneme Road to Pleasant Valley Road, (3) Santa Clara River Levee D/S of Hwy 101 (SCR-3), (4) Santa Clara River Levee U/S of Hwy 101 (SCR-1) and (5) Santa Paula Creek Channel Improvement Projects during the fiscal year ended June 30, 2016.
2. CEQA and Environmental Regulatory Permitting Work: Engaged collaboratively with the USACE in support of their approval of a Finding of No Significant Impacts (FONSI) for the Sespe Creek Levee (SC-2) Improvement Project in Fillmore. Conducted a Public Scoping Meeting for an EIR/EIS for the Santa Clara River Levee – D/S of Hwy 101 Project (SCR-3) in Oxnard and worked to finalize the document for Board of Supervisors approval. Processed Notices of Exemptions (NOEs) for Zn 2 flood protection project repair work performed under the O&M Programmatic CEQA and Permits, via the Work Plan and applicable addenda.
3. Countywide Stormwater Quality Management Program: Completed 5th Year MS4 Permit requirement work activities in Zone 2. Secured Board of Supervisors approval of a Memoranda of Agreement (MOA) with the cities of Fillmore, Oxnard,

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Santa Paula and Ventura to cost-share development of the Lower Santa Clara River Bacteria Total Maximum Daily Load Implementation Plan, and submitted the Plan to the LARWQCB for approval. Completed design and construction of stormwater infiltration system at the County Government Center parking lot and implementation of Ocean Friendly Garden™ educational program funded by \$1.5 Million State Proposition 84 Stormwater Implementation Grant (Round 1). Completed design and construction of groundwater recharge system at El Rio funded by \$0.95 Million Department of Water Resources' Integrated Regional Water Management (IRWM) Drought Relief Grant.

4. Flood Protection Facility Maintenance Construction Projects: Awarded major consultant and/or construction contracts for the following Zone 2 flood protection facility maintenance projects: (1) Arrundell Barranca Dam Emergency Spillway Modification, (2) Beardsley Wash Drop Structure No. 1 Outlet Repair, (3) Rice Road Drain Channel Repairs, and (4) Silver Strand Pump Station Outfall Structures.

5. Grant Program Work: Processed approval documentation packages in support of Board of Supervisors acceptance of approximately \$1.6 Million in State Local Levee Assistance Program (LLAP) Grant award funding for project feasibility studies, engineering design and CEQA work for the SCR-1 Levee Improvement project in Oxnard.

6. Groundwater Programs: Completed 2015 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Advanced implementation progress of the Board of Supervisors' approved Memorandum of Understanding (MOU) between WPD, the County, the United Water Conservation District (UWCD) and the City of Ventura establishing a Groundwater Sustainability Agency (GSA) for the Mound Basin. Oversaw the safe destruction of three (3) wells, and issued permits for twenty-five (25) monitoring and eighteen (18) water wells (i.e. new, replacement and cathodic) in Zone 2.

7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned eighty-four (84) proposed land development projects, and issued twelve (12) encroachment and four (4) watercourse permits in Zone 2.

8. Levee Rehabilitation Projects: Sespe Creek (SC-2) Levee project in Fillmore: Ongoing engagement with the USACE in support of the requested approval of the Section 408 Permit for the project anticipated in early FY 17. Santa Clara River (SCR-3) Levee – D/S of Hwy 101 in Oxnard: Conducted Draft Environmental Impact Report (DEIR) Public Meeting in December of 2015. Draft Environmental Regulatory Agency permitting packages distributed in April of 2016. Santa Clara River (SCR-1) Levee – U/S of Hwy 101 in Oxnard: Project Feasibility Level Design Engineering Technical Studies, Interim Risk Reduction Measures (IRRM) Plan and Flood Warning and Emergency Evacuation Plan (FWEPP) plans completed and Table Top Exercise conducted in December of 2015. Santa Clara River Levee at Olivas Park Drive: Secured Board of Supervisors approval of a Cooperative Agreement with the City of San Buenaventura regarding the provision of levee design review and construction support for this project in February of 2016.

9. Santa Clara River Watershed Habitat Restoration Project: Secured Board of Supervisors approval of a 5-year, \$1.3 Million Cooperative Agreement with the University of California at Santa Barbara (UCSB) to provide habitat restoration services in support of the Santa Clara River Upstream of Balcom Canyon Wash Mitigation Site in July of 2015.

10. Watershed Awareness Campaign and Flood Protection Facilities Renaming: At the request of the Board of Supervisors, conducted a pilot, community-driven watershed awareness campaign that led to renaming of the Oxnard Industrial Drain to the Ormond Lagoon Waterway, and the J-Street Drain to tšumaš (Chumash) Creek in August of 2015 in order to emphasize the connections between existing channels and the unique ecological value of Ormond Beach, as well as the clear community desire to honor the Chumash people, language and culture.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 2 Capital Improvement Project Delivery: Complete an estimated \$9 Million in preliminary design engineering, environmental permitting, rights-of-way, construction and construction monitoring, and/or mitigation work efforts by June 30, 2017 advancing the following Zone 2 capital improvement projects: (1) Arundell Baranca Hydraulic Deficiency Improvements, (2) Cavin Debris Basin Retrofits, (3) Rice Road Drain at Terrace Avenue RCB Repairs, (4) Santa Clara River Levee (SCR-3) D/S of Hwy 101, (5) Santa Clara River Levee (SCR-1) U/S of Hwy 101, (6) Sespe Creek Levee (SC-2), and (7) tšumaš (Chumash) Creek – Phase II – Hueneme Road to Pleasant Valley Road. 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 Zone 2 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.
3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit nineteenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments. Support coordinated efforts to obtain a new, countywide MS-4 Permit from the LARWQCB.
4. Flood Control Maintenance Strategic Projects: Refine, upgrade and enhance District's MaintStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zn 2 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues.
5. 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 in Zone 2 which are contained in the Board-approved 5-Year CIP
6. Groundwater Programs: Complete 2016 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 2. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 2, as required. Support ongoing cooperative intergovernmental efforts required to establish a Groundwater Sustainability Agency (GSA) for the Mound Basin.
7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project implementation work regarding any Proposition 1 and/or 84 IRWMP Planning and Implementation Grant projects in and/or impacting Zone 2 in consultation with the Watersheds Coalition of Ventura County.
8. 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 in Zone 2, as required.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

During Fiscal Year 2009-10, the District completed Federally-mandated (i.e. 44 CFR 65.10) engineering evaluations of eleven Provisionally Accredited Levees (PALs) located along defined reaches of the Calleguas Creek, Santa Clara and Ventura Rivers. These levees total 17 miles in length, provide flood protection for approximately 20,000 residents living on 6,336 parcels. The District estimates that nearly \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection.

The District is currently engaged in preliminary design engineering work in support of levee retrofit and/or flood-protection enhancement projects required to certify all of its levees in full-compliance with Federal Levee Certification requirements. In 2009, a planning-level estimate of upwards of \$135 Million in costs was developed to complete necessary levee certification work countywide. As of July 1, 2016, countywide, approximately \$50 million in levee rehab project work has been or is in the process of being completed. Consequently, countywide an estimated \$80-\$85 Million in levee rehab project work remains to be funded and completed.

Major levee rehabilitation and ultimate certification projects in Zone 2 include the Sespe Creek Levee (SC-2) in the City of Fillmore, the Santa Clara River Levee (SCR-1) U/S of Hwy 101, and the Santa Clara River Levee (SCR-3) D/S of Hwy 101 both in the City of Oxnard.

The District is working closely with the United States Army Corps of Engineers, as well as affected cities, residents and property owners throughout Ventura County to marshal scarce Federal, State and local funding resources necessary to complete this very important levee retrofit public safety and flood protection projects. Once all of the District's levee retrofit projects are completed, the District's levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of the District's levee rehab projects will require a minimum of five years, and could take up to ten years or longer, depending on final design plans, environmental considerations and project funding availability.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	33	0	0	90

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4222 - WPD ZONE 2 NPDES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	898,000	2,246,200	907,900	9,900
TOTAL EXPENDITURES	-	898,000	2,246,200	907,900	9,900
FINES FORFEITURES AND PENALTIES	-	-	8,700	-	-
REVENUE USE OF MONEY AND PROPERTY	-	-	400	-	-
CHARGES FOR SERVICES	-	537,800	536,100	536,100	(1,700)
TOTAL REVENUES	-	537,800	545,200	536,100	(1,700)
NET COST	-	360,200	1,701,000	371,800	11,600

Program Description

Please see Unit 4221 Program Description

Program Discussion

Please see Unit 4221 Program Discussion

Accomplishments

Please see Unit 4221 Accomplishments

Objectives

Please see Unit 4221 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	6,713,800	8,363,200	7,967,200	1,253,400
OTHER CHARGES	-	300,000	300,000	600,000	300,000
OTHER FINANCING USES	-	100,000	100,000	100,000	-
TOTAL EXPENDITURES	-	7,113,800	8,763,200	8,667,200	1,553,400
FINES FORFEITURES AND PENALTIES	-	-	30,000	-	-
REVENUE USE OF MONEY AND PROPERTY	-	-	1,000	-	-
CHARGES FOR SERVICES	-	3,737,300	3,722,200	3,722,200	(15,100)
MISCELLANEOUS REVENUES	-	-	100	-	-
TOTAL REVENUES	-	3,737,300	3,753,300	3,722,200	(15,100)
NET COST	-	3,376,500	5,009,900	4,945,000	1,568,500

Program Description

Please see Unit 4221 Program Description

Program Discussion

Please see Unit 4221 Program Discussion

Accomplishments

Please see Unit 4221 Accomplishments

Objectives

Please see Unit 4221 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4224 - WPD ZONE 2 INFRASTRUCTURE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	-	38,600	-	-
FIXED ASSETS	-	17,768,400	7,208,500	8,484,500	(9,283,900)
TOTAL EXPENDITURES	-	17,768,400	7,247,100	8,484,500	(9,283,900)
INTERGOVERNMENTAL REVENUE	-	-	10,300	-	-
TOTAL REVENUES	-	-	10,300	-	-
NET COST	-	17,768,400	7,236,800	8,484,500	(9,283,900)

Program Description

Please see Unit 4221 Program Description

Program Discussion

Please see Unit 4221 Program Discussion

Accomplishments

Please see Unit 4221 Accomplishments

Objectives

Please see Unit 4221 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	8,718,142	14,721,700	14,580,500	13,537,300	(1,184,400)
OTHER CHARGES	185,230	-	-	707,000	707,000
FIXED ASSETS	-	2,591,000	2,185,800	1,872,500	(718,500)
OTHER FINANCING USES	40,861	85,000	85,000	50,000	(35,000)
TOTAL EXPENDITURES	8,944,233	17,397,700	16,851,300	16,166,800	(1,230,900)
TAXES	5,846,502	5,924,500	6,245,200	6,391,900	467,400
FINES FORFEITURES AND PENALTIES	23,555	26,600	30,100	26,000	(600)
REVENUE USE OF MONEY AND PROPERTY	49,856	41,700	43,200	52,000	10,300
INTERGOVERNMENTAL REVENUE	1,010,158	524,800	532,000	302,400	(222,400)
CHARGES FOR SERVICES	5,122,020	5,065,800	5,190,300	5,041,800	(24,000)
MISCELLANEOUS REVENUES	1,112,869	-	5,900	-	-
OTHER FINANCING SOURCES	-	-	2,700	-	-
TOTAL REVENUES	13,164,960	11,583,400	12,049,400	11,814,100	230,700
NET COST	(4,220,727)	5,814,300	4,801,900	4,352,700	(1,461,600)

Budget Unit Description

Watershed Protection District Zone 3 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of one-hundred and eight (108) miles of watershed projection channels and drains, twenty-six (26) dams and debris basins within the Calleguas Creek and Lower 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4231 - WPD ZONE 3 GENERAL	3,824,300	6,581,300	(2,757,000)	-
4232 - WPD ZONE 3 NPDES	1,252,000	709,100	542,900	-
4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE	9,218,000	4,278,700	4,939,300	-
4234 - WPD ZONE 3 INFRASTRUCTURE	1,872,500	245,000	1,627,500	-
Total	16,166,800	11,814,100	4,352,700	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3**Budget Unit 4230, Fund S730****Jeff Pratt, Director of Public Works****4231 - WPD ZONE 3 GENERAL**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	8,718,142	2,662,400	3,591,900	3,417,300	754,900
OTHER CHARGES	185,230	-	-	407,000	407,000
OTHER FINANCING USES	40,861	-	-	-	-
TOTAL EXPENDITURES	8,944,233	2,662,400	3,591,900	3,824,300	1,161,900
TAXES	5,846,502	5,924,500	6,245,200	6,391,900	467,400
FINES FORFEITURES AND PENALTIES	23,555	-	1,500	-	-
REVENUE USE OF MONEY AND PROPERTY	49,856	41,700	41,700	52,000	10,300
INTERGOVERNMENTAL REVENUE	1,010,158	524,800	532,000	57,400	(467,400)
CHARGES FOR SERVICES	5,122,020	80,000	180,000	80,000	-
MISCELLANEOUS REVENUES	1,112,869	-	-	-	-
TOTAL REVENUES	13,164,960	6,571,000	7,000,400	6,581,300	10,300
NET COST	(4,220,727)	(3,908,600)	(3,408,500)	(2,757,000)	1,151,600

Program Description

Watershed Protection District Zone 3 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of one-hundred and eight (108) miles of watershed projection channels and drains, twenty-six (26) dams and debris basins within the Calleguas Creek and Lower 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.

Program Discussion

The FY2016-17 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately 7.08% or - \$1,230,900. This decrease is a combination of a decrease in the estimated cost of maintenance projects and other services and supplies for FY2016-17 as compared to those budgeted in FY2015-16 (-\$1,184,400); an increase in the estimated cost for planned Right-of-Way acquisitions (+\$707,000); a decrease in planned Infrastructure costs (-\$718,500); and a decrease in replacement equipment contributions (-\$35,000). Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$230,700, or +2.00% of the FY16 Adopted Budget. This is mainly due to an increase of approximately 3.80% in Property Taxes (+\$245,000). Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Accomplishments

1. Annual Zone 3 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 15-20 5-Year Capital Improvement Project (CIP) document preparation process including technical studies, design engineering, environmental permitting, rights-of-way, construction, construction monitoring and/or mitigation work efforts advancing the following Zone 3 projects: (1) Arroyo Simi Grade Stabilization – Hitch Boulevard to Los Angeles Avenue, (2) Calleguas Creek Levee and Somis Drain Floodwall, and (3) Sycamore Canyon Dam Spillway and Basin Modification projects during the fiscal year ended June 30, 2016.
2. CEQA and Environmental Regulatory Permitting Work: Processed Notices of Exemptions (NOEs) for Zn 3 flood protection project repair work performed under the O&M Programmatic CEQA and Permits, via the Work Plan and applicable addenda.
3. Countywide Stormwater Quality Management Program: Completed 5th Year MS4 Permit requirement work activities in Zone 3. Calleguas Creek TMDLs: Provided oversight and approval of technical work in support of the MOA parties, and initiated development of implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
4. Flood Protection Facility Maintenance Construction and Mitigation Projects: Awarded major consultant, construction and or mitigation maintenance contracts for the following Zn 3 flood protection facility projects: (1) Arroyo Simi Habitat Mitigation, (2) Arroyo Simi Upstream of Madera Road Grade Stabilizer Repairs, (3) Calleguas Creek at Upland Landscape Installation, and (4) Calleguas Creek Widening On-Site Mitigation.
5. Grant Program Work: Processed approval documentation packages in support of Board of Supervisors acceptance of approximately \$0.25 Million in State Local Levee Assistance Program (LLAP) Grant award funding for project feasibility and preliminary design engineering and environmental review work for the Calleguas Creek (CC-2) Levee and Somis Drain project in Camarillo.
6. Groundwater Programs: Completed 2015 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Advanced implementation progress of the Board of Supervisors' approved Memorandum of Understanding (MOU) between WPD, the County, the City of Camarillo, and the Camrosa Water District establishing a Groundwater Sustainability Agency (GSA) for the Arroyo Santa Rosa Valley Basin. Oversaw the safe destruction of one (1) well, and issued permits for twenty-five (25) monitoring and nineteen (19) water wells in Zone 3.
7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned forty-eight (48) proposed land development projects, and issued thirty (30) encroachment and seven (7) watercourse permits in Zone 3.
8. Levee Rehabilitation Projects: Calleguas Creek Levee (CC-2) and Somis Drain FloodWall Secured Board of Supervisors approval of a \$317,363 Consultant Services Contract with HDR Engineering, Inc., for project feasibility, preliminary design engineering and environmental review of this levee rehabilitation project in July of 2015.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete an estimated \$2.8 Million in preliminary design engineering, environmental permitting, rights-of-way, construction and construction monitoring, and/or mitigation work efforts by June 30, 2017 advancing the following Zone 3 capital improvement projects: (1) Arroyo Simi Grade Stabilization – Hitch Boulevard to Los Angeles Avenue, (2) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall, (3) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (4) Santa Rosa Road #2 Debris Basin Decommissioning, and (5) Sycamore Canyon Dam Spillway and Basin Modification projects. 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 Zone 3 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.
3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit nineteenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments. Support coordinated efforts to obtain a new, countywide MS-4 Permit from the LARWQCB.
4. Flood Control Maintenance Strategic Projects: Refine, upgrade and enhance District's MaintStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zn 3 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues.
5. 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 in Zone 3 which are contained in the Board-approved 5-Year CIP
6. Groundwater Programs: Complete 2016 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 3. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 3, as required. Support ongoing cooperative intergovernmental efforts required to establish a Groundwater Sustainability Agency (GSA) for Arroyo Santa Rosa Valley Basin.
7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project implementation work regarding any Proposition 1 and/or 84 IRWMP Planning and Implementation Grant projects in and/or impacting Zone 3 in consultation with the Watersheds Coalition of Ventura County.
8. 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 in Zone 3, as required.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

During Fiscal Year 2009-10, the District completed Federally-mandated (i.e. 44 CFR 65.10) engineering evaluations of eleven Provisionally Accredited Levees (PALs) located along defined reaches of the Calleguas Creek, Santa Clara and Ventura Rivers. These levees total 17 miles in length, provide flood protection for approximately 20,000 residents living on 6,336 parcels. The District estimates that nearly \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection.

The District is currently engaged in preliminary design engineering work in support of levee retrofit and/or flood-protection enhancement projects required to certify all of its levees in full-compliance with Federal Levee Certification requirements. In 2009, a planning-level estimate of upwards of \$135 Million in costs was developed to complete necessary levee certification work countywide. As of July 1, 2016, countywide, approximately \$50 million in levee rehab project work has been or is in the process of being completed. Consequently, countywide an estimated \$80-\$85 Million in levee rehab project work remains to be funded and completed.

Major levee rehabilitation and ultimate certification projects in Zone 3 include the Arroyo Simi Floodwall-Levee (AS-7) in the City of Simi Valley and the Calleguas Creek Levee and Somis Drain Floodwall (CC-2) in the City of Camarillo.

The District is working closely with the United States Army Corps of Engineers, as well as affected cities, residents and property owners throughout Ventura County to marshal scarce Federal, State and local funding resources necessary to complete this very important levee retrofit public safety and flood protection projects. Once all of the District's levee retrofit projects are completed, the District's levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of the District's levee rehab projects will require a minimum of five years, and could take up to ten years or longer, depending on final design plans, environmental considerations and project funding availability.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	13	90	25	90

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4232 - WPD ZONE 3 NPDES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	1,237,000	1,253,900	1,252,000	15,000
TOTAL EXPENDITURES	-	1,237,000	1,253,900	1,252,000	15,000
FINES FORFEITURES AND PENALTIES	-	-	2,000	-	-
REVENUE USE OF MONEY AND PROPERTY	-	-	300	-	-
CHARGES FOR SERVICES	-	711,800	745,000	709,100	(2,700)
TOTAL REVENUES	-	711,800	747,300	709,100	(2,700)
NET COST	-	525,200	506,600	542,900	17,700

Program Description

Please see Unit 4231 Program Description

Program Discussion

Please see Unit 4231 Program Discussion

Accomplishments

Please see Unit 4231 Accomplishments

Objectives

Please see Unit 4231 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	10,822,300	9,734,700	8,868,000	(1,954,300)
OTHER CHARGES	-	-	-	300,000	300,000
OTHER FINANCING USES	-	85,000	85,000	50,000	(35,000)
TOTAL EXPENDITURES	-	10,907,300	9,819,700	9,218,000	(1,689,300)
FINES FORFEITURES AND PENALTIES	-	26,600	26,600	26,000	(600)
REVENUE USE OF MONEY AND PROPERTY	-	-	1,200	-	-
CHARGES FOR SERVICES	-	4,274,000	4,265,300	4,252,700	(21,300)
MISCELLANEOUS REVENUES	-	-	5,000	-	-
OTHER FINANCING SOURCES	-	-	2,700	-	-
TOTAL REVENUES	-	4,300,600	4,300,800	4,278,700	(21,900)
NET COST	-	6,606,700	5,518,900	4,939,300	(1,667,400)

Program Description

Please see Unit 4231 Program Description

Program Discussion

Please see Unit 4231 Program Discussion

Accomplishments

Please see Unit 4231 Accomplishments

Objectives

Please see Unit 4231 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4234 - WPD ZONE 3 INFRASTRUCTURE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
FIXED ASSETS	-	2,591,000	2,185,800	1,872,500	(718,500)
TOTAL EXPENDITURES	-	2,591,000	2,185,800	1,872,500	(718,500)
INTERGOVERNMENTAL REVENUE	-	-	-	245,000	245,000
MISCELLANEOUS REVENUES	-	-	900	-	-
TOTAL REVENUES	-	-	900	245,000	245,000
NET COST	-	2,591,000	2,184,900	1,627,500	(963,500)

Program Description

Please see Unit 4231 Program Description

Program Discussion

Please see Unit 4231 Program Discussion

Accomplishments

Please see Unit 4231 Accomplishments

Objectives

Please see Unit 4231 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE

Budget Unit 4239, Fund S731

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	7,110	9,900	8,100	10,500	600
TOTAL EXPENDITURES	7,110	9,900	8,100	10,500	600
TAXES	6,961	6,700	7,400	7,200	500
FINES FORFEITURES AND PENALTIES	1	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	31	-	-	-	-
INTERGOVERNMENTAL REVENUE	57	100	100	100	-
TOTAL REVENUES	7,050	6,800	7,500	7,300	500
NET COST	60	3,100	600	3,200	100

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4239 - WATERSHED PROTECTION DISTRICT ZONE 3 S	10,500	7,300	3,200	-
Total	10,500	7,300	3,200	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE**Budget Unit 4239, Fund S731****Jeff Pratt, Director of Public Works**

4239 - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	7,110	9,900	8,100	10,500	600
TOTAL EXPENDITURES	7,110	9,900	8,100	10,500	600
TAXES	6,961	6,700	7,400	7,200	500
FINES FORFEITURES AND PENALTIES	1	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	31	-	-	-	-
INTERGOVERNMENTAL REVENUE	57	100	100	100	-
TOTAL REVENUES	7,050	6,800	7,500	7,300	500
NET COST	60	3,100	600	3,200	100

Program Description

Watershed Protection District 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.

Program Discussion

The FY2016-17 Preliminary Budget reflects a net increase from the prior year Adopted Budget of \$600 or approximately 6.06% increase in maintenance services and supplies. Revenue adjustments reflect an increase of \$500 from the FY16 Adopted Budget. Financing is available to cover the net cost.

Accomplishments

1. Annual Maintenance Work: Performed necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

Objectives

1. Annual Maintenance Work: Continue to perform necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

Future Program/Financial Impacts

None

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4**Budget Unit 4240, Fund S740****Jeff Pratt, Director of Public Works**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	347,307	468,500	344,800	558,300	89,800
OTHER FINANCING USES	2,151	10,000	10,000	10,000	-
TOTAL EXPENDITURES	349,458	478,500	354,800	568,300	89,800
TAXES	132,872	136,100	142,400	142,400	6,300
FINES FORFEITURES AND PENALTIES	402	800	1,200	800	-
REVENUE USE OF MONEY AND PROPERTY	3,423	3,100	3,000	5,400	2,300
INTERGOVERNMENTAL REVENUE	23,828	1,200	1,200	1,200	-
CHARGES FOR SERVICES	182,530	178,800	178,600	181,500	2,700
TOTAL REVENUES	343,055	320,000	326,400	331,300	11,300
NET COST	6,403	158,500	28,400	237,000	78,500

Budget Unit Description

Watershed Protection District 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 one (1) debris basin within the Thousand Oaks and surrounding areas. 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4241 - WPD ZONE 4 GENERAL	242,700	156,000	86,700	-
4242 - WPD ZONE 4 NPDES	118,100	65,900	52,200	-
4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE	207,500	109,400	98,100	-
Total	568,300	331,300	237,000	-

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4241 - WPD ZONE 4 GENERAL

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	347,307	161,000	73,400	242,700	81,700
OTHER FINANCING USES	2,151	-	-	-	-
TOTAL EXPENDITURES	349,458	161,000	73,400	242,700	81,700
TAXES	132,872	136,100	142,400	142,400	6,300
FINES FORFEITURES AND PENALTIES	402	800	800	800	-
REVENUE USE OF MONEY AND PROPERTY	3,423	3,100	3,000	5,400	2,300
INTERGOVERNMENTAL REVENUE	23,828	1,200	1,200	1,200	-
CHARGES FOR SERVICES	182,530	6,200	6,200	6,200	-
TOTAL REVENUES	343,055	147,400	153,600	156,000	8,600
NET COST	6,403	13,600	(80,200)	86,700	73,100

Program Description

Watershed Protection District Zone 4 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of three (3) miles of watershed protection channels and drains, and one (1) debris basin within the Thousand Oaks and surrounding areas. 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.

Program Discussion

The FY2016-17 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$89,800 or 18.77%. This is an increase in various services and supplies related to the operation and maintenance of the Zone 4 facilities. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$11,300, or approximately 3.53% of the FY16 Adopted Budget, which is a combination of an increase in anticipated property tax and special assessment revenue of \$9,000 and an increase in interest earnings (+\$2,300) due to an anticipated increase in the interest earnings rate. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

Accomplishments

1. Annual Zone 4 Capital Improvement Project Delivery: There was no CIP work performed in Zone 4 during FY 15-16.
2. CEQA and Environmental Regulatory Permitting Work: Processed Notices of Exemptions (NOEs) for Zn 4 flood protection project repair work performed under the O&M Programmatic CEQA and Permits, via the Work Plan and applicable addenda.
3. Countywide Stormwater Quality Management Program: Completed 5th Year MS4 Permit requirement work activities in Zone 4. Initiated design of Oak Park Green Streets Retrofit project funded by \$1.4 Million State Proposition 84 Stormwater Implementation Grant (Round 2). Malibu Creek TMDLs: (a) Completed 3rd year of trash monitoring and the 2014 Annual Report, (b) Completed 2013 and 2015 Bacteria Source ID Studies documented in 2013 and 2015 Reports, and (c) developed Bacteria TMDL "Stormwater Outfall Monitoring Plan".
4. Flood Protection Facility Maintenance Construction Projects: There were no major flood protection facility maintenance construction projects scheduled in Zone 4 during FY 15-16.
5. Grants Program Work: Secured Board confirmation during their January 12, 2016 regular meeting that WPD will utilize the Oak Park Green Streets Retrofit project as originally approved during their July 22, 2014 regular meeting to comply with dry and wet weather Total Maximum Daily Loads (TMDL) requirements for the Oak Park Area established by the Los Angeles Regional Water Quality Control Board.
6. Groundwater Programs: Completed 2015 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for two (2) monitoring and four (4) water well in Zone 4.
7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and conditioned eleven (11) proposed land development projects, and issued one (1) encroachment permit in Zone 4.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 4 Capital Improvement Project Delivery: Complete an estimated \$0.250 Million in design engineering, rights-of-way, and construction engineering work efforts by June 30, 2017 advancing the Oak Park Green Streets Urban Retrofit Project planned for construction work in FY 18. 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 Zone 4 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain regulatory permits for O&M facility projects, as required.
3. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit nineteenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments. Support coordinated efforts to obtain a new, countywide MS-4 Permit from the LARWQCB.
4. Flood Control Maintenance Strategic Projects: Refine, upgrade and enhance District's MaintStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zn 4 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues.
5. 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 in Zone 4 which are contained in the Board-approved 5-Year CIP
6. Groundwater Programs: Complete 2016 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 4. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 4, as required.
7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project implementation work regarding any Proposition 1 and/or 84 IRWMP Planning and Implementation Grant projects in and/or impacting Zone 4 in consultation with the Watersheds Coalition of Ventura County.
8. 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 in Zone 4, as required.

Future Program/Financial Impacts

None

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4242 - WPD ZONE 4 NPDES

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	116,500	116,500	118,100	1,600
TOTAL EXPENDITURES	-	116,500	116,500	118,100	1,600
FINES FORFEITURES AND PENALTIES	-	-	200	-	-
CHARGES FOR SERVICES	-	65,300	65,300	65,900	600
TOTAL REVENUES	-	65,300	65,500	65,900	600
NET COST	-	51,200	51,000	52,200	1,000

Program Description

Please see Unit 4241 Program Description

Program Discussion

Please see Unit 4241 Program Discussion

Accomplishments

Please see Unit 4241 Accomplishments

Objectives

Please see Unit 4241 Objectives

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	191,000	154,900	197,500	6,500
OTHER FINANCING USES	-	10,000	10,000	10,000	-
TOTAL EXPENDITURES	-	201,000	164,900	207,500	6,500
FINES FORFEITURES AND PENALTIES	-	-	200	-	-
CHARGES FOR SERVICES	-	107,300	107,100	109,400	2,100
TOTAL REVENUES	-	107,300	107,300	109,400	2,100
NET COST	-	93,700	57,600	98,100	4,400

Program Description

Please see Unit 4241 Program Description

Program Discussion

Please see Unit 4241 Program Discussion

Accomplishments

Please see Unit 4241 Accomplishments

Objectives

Please see Unit 4241 Objectives

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER**Budget Unit 4300, Fund E100****Jeff Pratt, Director of Public Works**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	16,190,015	18,642,600	16,780,200	17,623,100	(1,019,500)
OTHER CHARGES	801,843	804,700	803,300	801,300	(3,400)
FIXED ASSETS	-	5,464,000	1,060,700	9,481,500	4,017,500
OTHER FINANCING USES	102,388	107,700	20,800	83,200	(24,500)
TOTAL EXPENDITURES	17,094,246	25,019,000	18,665,000	27,989,100	2,970,100
REVENUE USE OF MONEY AND PROPERTY	383,454	418,800	363,600	394,700	(24,100)
INTERGOVERNMENTAL REVENUE	1,790	-	-	2,250,000	2,250,000
CHARGES FOR SERVICES	15,043,458	17,256,200	14,305,100	15,690,200	(1,566,000)
MISCELLANEOUS REVENUES	685,196	433,600	495,000	467,000	33,400
TOTAL REVENUES	16,113,897	18,108,600	15,163,700	18,801,900	693,300
NET COST	980,349	6,910,400	3,501,300	9,187,200	2,276,800

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4300 - WATERWORKS DISTRICT 1 MOORPARK WATER	27,989,100	18,801,900	9,187,200	-
Total	27,989,100	18,801,900	9,187,200	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER**Budget Unit 4300, Fund E100****Jeff Pratt, Director of Public Works****4300 - WATERWORKS DISTRICT 1 MOORPARK WATER**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	16,190,015	18,642,600	16,780,200	17,623,100	(1,019,500)
OTHER CHARGES	801,843	804,700	803,300	801,300	(3,400)
FIXED ASSETS	-	5,464,000	1,060,700	9,481,500	4,017,500
OTHER FINANCING USES	102,388	107,700	20,800	83,200	(24,500)
TOTAL EXPENDITURES	17,094,246	25,019,000	18,665,000	27,989,100	2,970,100
REVENUE USE OF MONEY AND PROPERTY	383,454	418,800	363,600	394,700	(24,100)
INTERGOVERNMENTAL REVENUE	1,790	-	-	2,250,000	2,250,000
CHARGES FOR SERVICES	15,043,458	17,256,200	14,305,100	15,690,200	(1,566,000)
MISCELLANEOUS REVENUES	685,196	433,600	495,000	467,000	33,400
TOTAL REVENUES	16,113,897	18,108,600	15,163,700	18,801,900	693,300
NET COST	980,349	6,910,400	3,501,300	9,187,200	2,276,800

Program Description

Performs necessary administrative engineering, operations, and maintenance functions to provide uninterrupted water supply for domestic, industrial, commercial, and fire protection in and around the City of Moorpark. Interruptible agricultural water service is also provided. Water is pumped from wells and purchased from the Calleguas Municipal Water District for resale to District customers. The District operates and maintains wells, pipelines, pump stations, pressure reducing stations, reservoirs, meters, and related appurtenances.

Revenue for operation and maintenance is generated from water sales.

Revenue for capital construction is generated from capital improvement charges.

Planned water improvement projects include: Walnut Acres Tract Water Line Replacements; Pressure Zone Connections (944-1250); Interconnection 757-920 Zones; Main line vertical adjustment at Meadow glade; Replace Pressure Reducing Stations; Reservoirs Repairs at Home Acres; Reservoir Safety Equipment Project; College Reservoir Access Road; Well #15 Well/Pump Rehab and Site/Facility Improvements; Well #20 Blending Station; Well 95 MCC Replacement; Automate PLC Controls at Palmer Booster Pump Station; Raise Valve Stacks; SCADA upgrades, Broadway/Stockton PR-level to control for Stockton Reservoir, and miscellaneous Water System Repairs/Replacements/Improvements.

Planned water capital construction projects include: Stockton Reservoir, and Moorpark Desalter (Land Acquisition and EIR). These projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net increase in expenditure appropriations of 12% (\$2,970,100) is due to: increase in 1) Land Acquisition (\$90,000); 2) Water System Improvement/Construction Projects (\$3,905,000); 3) Equipment (\$22,500) and decrease in 1) Services & Supplies (\$1,019,500); 2) Depreciation Expense (\$3,400); 3) Contribution to Other Funds (\$24,500). Increase in revenue of 4% (\$693,300) consists of increase in Interest Earnings; State Other Grant; Capital Improvement Charges; Meter sales and Other Revenues and decrease in Rents & Concessions; Water Sales and Other Sales. Financing is available in the fund to cover the net cost.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER

Budget Unit 4300, Fund E100

Jeff Pratt, Director of Public Works

Accomplishments

- A. Completed the groundwater modeling report, pilot well test II, preliminary engineering report for the Moorpark Desalter Project.
- B. Maximized the production of local water to reduce the cost of imported water in the district.
- C. Constructed Dalaway PS to move local water into 757 zone.
- D. Added 3rd pump at 1180 booster pump station to maximize transfer from 944 to 1180 zone.
- E. Completed well refurbishment and replacement of well pump & piping at Well 15 & 20.
- F. Re-coat and Line Reservoirs: Mt. Meadows #2, S&K #2
- G. Improved SCADA communication system by converting different locations to the County microwave communication system.
- H. Reduced electrical costs at District facilities by revising system operations.
- I. Added 171 water service customers through private developments.

Objectives

- A. Complete the CEQA and Groundwater Sustainability Plan for the Moorpark Desalter Project.
- B. Complete Tract 5187 Reservoir Project for WWD #1 Water.
- C. Complete the Stockton Reservoir Project for WWD #1 Water.
- D. Finalize land purchase for the Moorpark Desalter.
- E. Maximize the production of local water to reduce the cost of imported water in the district.
- F. Re-coat and Line Reservoirs: Home Acres.
- G. Reduce electrical costs at District facilities by revising system operations.

Future Program/Financial Impacts

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	100	50	100	33	25

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION

Budget Unit 4305, Fund E100

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	3,156,174	4,524,300	4,269,900	4,428,800	(95,500)
OTHER CHARGES	1,070,211	1,070,500	1,070,500	1,069,200	(1,300)
FIXED ASSETS	347	9,567,500	5,928,600	7,102,000	(2,465,500)
OTHER FINANCING USES	3,729	66,700	10,000	56,800	(9,900)
TOTAL EXPENDITURES	4,230,462	15,229,000	11,279,000	12,656,800	(2,572,200)
REVENUE USE OF MONEY AND PROPERTY	42,857	45,000	55,400	67,300	22,300
INTERGOVERNMENTAL REVENUE	134,725	2,000,000	160,500	1,803,500	(196,500)
CHARGES FOR SERVICES	4,694,518	5,050,200	4,769,300	5,364,300	314,100
MISCELLANEOUS REVENUES	358,479	350,500	350,500	348,500	(2,000)
TOTAL REVENUES	5,230,579	7,445,700	5,335,700	7,583,600	137,900
NET COST	(1,000,117)	7,783,300	5,943,300	5,073,200	(2,710,100)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4305 - WATERWORKS DISTRICT 1 MOORPARK SANITA	12,656,800	7,583,600	5,073,200	-
Total	12,656,800	7,583,600	5,073,200	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION**Budget Unit 4305, Fund E100****Jeff Pratt, Director of Public Works****4305 - WATERWORKS DISTRICT 1 MOORPARK SANITATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	3,156,174	4,524,300	4,269,900	4,428,800	(95,500)
OTHER CHARGES	1,070,211	1,070,500	1,070,500	1,069,200	(1,300)
FIXED ASSETS	347	9,567,500	5,928,600	7,102,000	(2,465,500)
OTHER FINANCING USES	3,729	66,700	10,000	56,800	(9,900)
TOTAL EXPENDITURES	4,230,462	15,229,000	11,279,000	12,656,800	(2,572,200)
REVENUE USE OF MONEY AND PROPERTY	42,857	45,000	55,400	67,300	22,300
INTERGOVERNMENTAL REVENUE	134,725	2,000,000	160,500	1,803,500	(196,500)
CHARGES FOR SERVICES	4,694,518	5,050,200	4,769,300	5,364,300	314,100
MISCELLANEOUS REVENUES	358,479	350,500	350,500	348,500	(2,000)
TOTAL REVENUES	5,230,579	7,445,700	5,335,700	7,583,600	137,900
NET COST	(1,000,117)	7,783,300	5,943,300	5,073,200	(2,710,100)

Program Description

Performs necessary administrative, engineering, and operational and maintenance functions to provide unobstructed sewer collection, treatment and disposal services within the District.

Operations and maintenance costs are offset by sewer service charges.

Revenue for capital improvements is generated from sewer connection fees.

Planned sewer improvement projects include: Tertiary Filter Improvement including re-rate for greater flow; Repair/Recoat Final Clarifier No. 2; Refurbish Generator Covers at Four (4) Lift Stations; Raise Sewer Manholes; Replace Pump No. 3@Arroyo Lift Station, Tertiary Chlorine Pumps; Valve Replacement; Access Road Improvements; Miller and Trevino LS Pump Replacement; Replace Pump #1 @ EQ Basin, Replace Pump #2 @ Effl. Pond, & w/VFD, Replace Pump # 2 @ Reclaim PS; Chlorine Contact Basin Covers; Paint Exterior Process Piping; Programmable Logic Controllers; MWTP Access Road improvements; Trunkline Sewer Flow Capacity Study; and General Sewer System improvements.

Planned sewer construction projects include: Recycled Water System Phase 4 and Sludge Digester/Drying. These projects may change based on operational needs (e.g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net decrease in expenditure appropriations of 17% (\$2,572,200) is due to decrease in 1)Services & Supplies (\$95,500); 2)Construction Projects (\$2,750,000); 3)Depreciation Expense (\$1,300); 4)Contribution to Other Funds (\$9,900) and increase in Equipment (\$284,500) . Increase in revenue of 2% (\$137,900) consists of increase in Interest Earnings; Sewer Connection Fees; Reclaimed Water Sales and decrease in State Other Grant; Sanitation Services; Permit Fees and Miscellaneous Revenue. Financing is available in the fund to cover the net cost.

Accomplishments

- A. Completed CEQA and % final design for the Recycled Water Booster Pump Station and Distribution System Phase IV Project.
- B. Completed design and 80% construction of the Moorpark Wastewater Treatment Plant Administration/Lab Building.
- C. Increased the number of customers using recycled water.
- D. Added 166 sewer service customers through private developments.

Objectives

- A. Complete the MWTP Office/Lab Building for WWD #1 Sewer,
- B. Complete Recycled Water Phase IV Pipeline and Booster Pump Station project.
- C. Increase the number of customers using recycled water.
- D. Complete cleaning and CCTV of 1/3 sewer collection systems.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION

Budget Unit 4305, Fund E100

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

Complete the rate study and implement new recycled water rate effective January 1, 2017. Proposed rate increases for electricity and increased Regional Water Quality Control Board permit requirements and costs may have a significant impact on the cost of the operations of our sewer systems and consequently on the sewer rates to our customers over the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	0	100	33	50

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION

Budget Unit 4320, Fund E110

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	632,289	479,100	651,400	572,400	93,300
OTHER CHARGES	432,068	437,800	437,800	438,000	200
FIXED ASSETS	-	3,650,000	3,411,100	3,350,000	(300,000)
OTHER FINANCING USES	10	-	-	-	-
TOTAL EXPENDITURES	1,064,368	4,566,900	4,500,300	4,360,400	(206,500)
FINES FORFEITURES AND PENALTIES	4,772	-	1,100	1,100	1,100
REVENUE USE OF MONEY AND PROPERTY	832	500	500	1,600	1,100
INTERGOVERNMENTAL REVENUE	42,874	3,650,000	3,416,400	3,350,000	(300,000)
CHARGES FOR SERVICES	536,671	547,800	601,400	791,900	244,100
MISCELLANEOUS REVENUES	40	100	100	100	-
TOTAL REVENUES	585,189	4,198,400	4,019,500	4,144,700	(53,700)
NET COST	479,178	368,500	480,800	215,700	(152,800)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4320 - WATERWORKS DISTRICT 16 PIRU SANITATION	4,360,400	4,144,700	215,700	-
Total	4,360,400	4,144,700	215,700	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION**Budget Unit 4320, Fund E110****Jeff Pratt, Director of Public Works****4320 - WATERWORKS DISTRICT 16 PIRU SANITATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	632,289	479,100	651,400	572,400	93,300
OTHER CHARGES	432,068	437,800	437,800	438,000	200
FIXED ASSETS	-	3,650,000	3,411,100	3,350,000	(300,000)
OTHER FINANCING USES	10	-	-	-	-
TOTAL EXPENDITURES	1,064,368	4,566,900	4,500,300	4,360,400	(206,500)
FINES FORFEITURES AND PENALTIES	4,772	-	1,100	1,100	1,100
REVENUE USE OF MONEY AND PROPERTY	832	500	500	1,600	1,100
INTERGOVERNMENTAL REVENUE	42,874	3,650,000	3,416,400	3,350,000	(300,000)
CHARGES FOR SERVICES	536,671	547,800	601,400	791,900	244,100
MISCELLANEOUS REVENUES	40	100	100	100	-
TOTAL REVENUES	585,189	4,198,400	4,019,500	4,144,700	(53,700)
NET COST	479,178	368,500	480,800	215,700	(152,800)

Program Description

Provides the necessary administrative, maintenance, and operational functions to provide sewer collection, treatment and disposal services to the District customers in the community of Piru.

Planned sewer improvement projects include the Piru WWTP – Tertiary Treatment Project Phase 2.

Revenue is generated from sewer service charges collected from the customers.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in expenditure appropriations of 4.5% (\$206,500) is due to: decrease in 1) Water System Improvement/Construction Projects (\$300,000); and increase in 1) Services & Supplies (\$93,300); and 2) Other Charges (\$200). Decrease in revenue of 1.3% (\$53,900) consists of increase in Interest Earnings; decrease in State Other Grant and Sewer Stand-by Charges. Financing is available in the fund to cover the net cost.

Accomplishments

WWD #16 (Piru) Sanitation:

- A. Refined Operation and maintenance of the facility to dewater and dispose of biosolids.
- B. Completed preliminary design report and 90% final design of Piru Wastewater Treatment Plant – Phase II Tertiary Treatment.

Objectives

- A. Complete design and start construction of Piru WWTP Tertiary Treatment Facility for WWD #16.

Future Program/Financial Impacts

As an enterprise fund, their rates do not include depreciation recovery.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	90	0	100	0	100

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,240,550	2,811,200	2,182,900	2,934,900	123,700
OTHER CHARGES	69,159	69,100	69,100	69,100	-
FIXED ASSETS	-	3,030,000	1,801,600	4,105,000	1,075,000
OTHER FINANCING USES	623	7,300	16,600	5,500	(1,800)
TOTAL EXPENDITURES	2,310,332	5,917,600	4,070,200	7,114,500	1,196,900
FINES FORFEITURES AND PENALTIES	206	-	200	-	-
REVENUE USE OF MONEY AND PROPERTY	16,547	19,700	19,700	20,200	500
INTERGOVERNMENTAL REVENUE	684	-	-	-	-
CHARGES FOR SERVICES	2,193,651	2,451,000	2,014,000	2,515,700	64,700
MISCELLANEOUS REVENUES	25,447	29,200	24,100	29,200	-
OTHER FINANCING SOURCES	(19,655)	-	-	-	-
TOTAL REVENUES	2,216,880	2,499,900	2,058,000	2,565,100	65,200
NET COST	93,453	3,417,700	2,012,200	4,549,400	1,131,700

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4330 - WATERWORKS DISTRICT 17 BELL CANYON WA	7,114,500	2,565,100	4,549,400	-
Total	7,114,500	2,565,100	4,549,400	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER**Budget Unit 4330, Fund E120****Jeff Pratt, Director of Public Works****4330 - WATERWORKS DISTRICT 17 BELL CANYON WATER**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,240,550	2,811,200	2,182,900	2,934,900	123,700
OTHER CHARGES	69,159	69,100	69,100	69,100	-
FIXED ASSETS	-	3,030,000	1,801,600	4,105,000	1,075,000
OTHER FINANCING USES	623	7,300	16,600	5,500	(1,800)
TOTAL EXPENDITURES	2,310,332	5,917,600	4,070,200	7,114,500	1,196,900
FINES FORFEITURES AND PENALTIES	206	-	200	-	-
REVENUE USE OF MONEY AND PROPERTY	16,547	19,700	19,700	20,200	500
INTERGOVERNMENTAL REVENUE	684	-	-	-	-
CHARGES FOR SERVICES	2,193,651	2,451,000	2,014,000	2,515,700	64,700
MISCELLANEOUS REVENUES	25,447	29,200	24,100	29,200	-
OTHER FINANCING SOURCES	(19,655)	-	-	-	-
TOTAL REVENUES	2,216,880	2,499,900	2,058,000	2,565,100	65,200
NET COST	93,453	3,417,700	2,012,200	4,549,400	1,131,700

Program Description

Performs administrative, engineering, operations and maintenance functions to provide water for domestic, commercial, and fire protection purposes in the community of Bell Canyon and for Boeing North America, Inc.

Water is purchased for resale from Waterworks District No. 8 (the City of Simi Valley).

The District operates and maintains transmission and distribution pipelines, a pumping station, two storage reservoirs and seven pressure reducing stations.

Revenue for operations and maintenance is generated from water sales.

Planned water system improvement projects include: Reservoir Safety Improvements; SCADA upgrades; and other general system improvement projects.

Planned capital construction projects include: 1.74 MG Reservoir with piping in Zone 1924; Resv. No.2 – Floor Repair, Re-Line & Coast 2MG tank; Replace Meter Box covers to improve MXU communication.

These projects may change based on operational needs (e.g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in expenditure appropriations of 20% (\$1,196,900) is due to: increase in 1) Water System Improvement (\$ 125,000); 2) Construction Projects (\$950,000); 3) Services & Supplies (\$123,700); and decrease in 4) Contribution to Other Funds (\$1,800). Increase in revenue of 2.6% (\$65,200) consists of increase in Interest Earnings, Water Sales and Permit Fees. Financing is available in the fund to cover the net cost.

Accomplishments

A. Completed design and construction of the high pressure pipeline connecting Zones 1712W and 1712E.

Objectives

1. In the WWD No. 17 (Bell Canyon) Water Programs:
 - A. Complete PDR and design for new 1.74 MG reservoir.
 - B. Implement new AMI system.

Future Program/Financial Impacts

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	0	100	50	50

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER**Budget Unit 4340, Fund E130****Jeff Pratt, Director of Public Works**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	3,015,250	4,049,500	3,315,100	3,260,600	(788,900)
OTHER CHARGES	185,217	375,400	354,900	529,200	153,800
FIXED ASSETS	-	7,655,000	14,100	9,268,000	1,613,000
OTHER FINANCING USES	69,793	69,800	69,800	59,000	(10,800)
TOTAL EXPENDITURES	3,270,259	12,149,700	3,753,900	13,116,800	967,100
REVENUE USE OF MONEY AND PROPERTY	1,976	1,800	1,800	3,500	1,700
INTERGOVERNMENTAL REVENUE	1,387	-	-	-	-
CHARGES FOR SERVICES	2,874,770	3,450,500	2,886,900	3,326,300	(124,200)
MISCELLANEOUS REVENUES	667,807	216,000	203,300	122,000	(94,000)
OTHER FINANCING SOURCES	-	7,550,000	300,400	9,250,000	1,700,000
TOTAL REVENUES	3,545,938	11,218,300	3,392,400	12,701,800	1,483,500
NET COST	(275,680)	931,400	361,500	415,000	(516,400)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4340 - WATERWORKS DISTRICT 19 SOMIS WATER	13,116,800	12,701,800	415,000	-
Total	13,116,800	12,701,800	415,000	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER**Budget Unit 4340, Fund E130****Jeff Pratt, Director of Public Works****4340 - WATERWORKS DISTRICT 19 SOMIS WATER**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	3,015,250	4,049,500	3,315,100	3,260,600	(788,900)
OTHER CHARGES	185,217	375,400	354,900	529,200	153,800
FIXED ASSETS	-	7,655,000	14,100	9,268,000	1,613,000
OTHER FINANCING USES	69,793	69,800	69,800	59,000	(10,800)
TOTAL EXPENDITURES	3,270,259	12,149,700	3,753,900	13,116,800	967,100
REVENUE USE OF MONEY AND PROPERTY	1,976	1,800	1,800	3,500	1,700
INTERGOVERNMENTAL REVENUE	1,387	-	-	-	-
CHARGES FOR SERVICES	2,874,770	3,450,500	2,886,900	3,326,300	(124,200)
MISCELLANEOUS REVENUES	667,807	216,000	203,300	122,000	(94,000)
OTHER FINANCING SOURCES	-	7,550,000	300,400	9,250,000	1,700,000
TOTAL REVENUES	3,545,938	11,218,300	3,392,400	12,701,800	1,483,500
NET COST	(275,680)	931,400	361,500	415,000	(516,400)

Program Description

Performs necessary administrative, engineering, operations and maintenance functions to provide water for domestic, agricultural, and fire protection use in and around the community of Somis.

Water is pumped from local wells and purchased from Calleguas Municipal Water District for resale.

The District operates and maintains wells, transmission and distribution pipelines, pressure reducing stations, pump stations and storage reservoirs.

Revenue for operations and maintenance is derived from water sales.

Revenue for capital construction projects is generated from capital improvement charges.

Planned water system improvements include: Greentree Reservoir #2 Lining/Coating; Greentree BPS, PLC, HMI, Controls; SCADA System Improvements; Well #4 – Solids Handling System and Valve/Controls for Third Filter; Balcom Reservoir Fencing and Gate; and other system improvements/repairs as needed.

Planned capital construction projects include: Well #2 Treatment Facility; Well #3 Replacement; 538 Reservoir & Transmission Replacement; and Pipeline Replacement. These projects may change based on operational needs (e.g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue

WATER PURCHASES:

Purchases water from Calleguas Municipal Water District to be distributed throughout the District for sale through water meters to all customers.

Mandated; no level of service specified.

WELL POWER COSTS:

Pays Southern California Edison for the cost of pumping water from District owned groundwater wells, which is distributed throughout the District for sale through water meters to all customers.

Mandated; no level of service specified.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net expenditures have increased \$967,100, or 8%, mainly due to increases in Depreciation costs and Fixed Asset costs related to the water system improvement projects. Net revenue has increased \$1,483,500, or 13%, mainly due to increases in Interest Earnings and Loan Proceeds related to the water system improvement projects.

Accomplishments

A. Completed design and construction on the District 19 pipeline replacement project.

B. Completed design and construction of the Sand Canyon Booster Pump Station project.

C. Won the 2015 ASCE Project of the Year award for the VCWWD#19 Infrastructure Replacement and Improvement Project

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

Objectives

- A. Complete design and begin construction of pipeline replacement project (Caltrans ROW).
- B. Complete design and begin construction of Well 2 Treatment Facility
- C. Maximize the production of local water to reduce the cost of imported water in the district.
- D. Reduce electrical costs at District facilities by revising system operations.

Future Program/Financial Impacts

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	0	0	0	50

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 38 LAKE SHERWOOD

Budget Unit 4360, Fund E141

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	2,844,500	2,335,000	3,047,900	203,400
OTHER CHARGES	-	114,300	114,300	132,400	18,100
FIXED ASSETS	-	175,000	110,000	233,500	58,500
OTHER FINANCING USES	-	7,000	16,300	5,900	(1,100)
TOTAL EXPENDITURES	-	3,140,800	2,575,600	3,419,700	278,900
REVENUE USE OF MONEY AND PROPERTY	-	15,800	15,800	27,800	12,000
CHARGES FOR SERVICES	-	2,443,600	2,255,500	2,761,000	317,400
MISCELLANEOUS REVENUES	-	53,000	131,900	75,000	22,000
OTHER FINANCING SOURCES	-	8,300,000	-	-	(8,300,000)
TOTAL REVENUES	-	10,812,400	2,403,200	2,863,800	(7,948,600)
NET COST	-	(7,671,600)	172,400	555,900	8,227,500

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD	3,419,700	2,863,800	555,900	-
Total	3,419,700	2,863,800	555,900	-

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 38 LAKE SHERWOOD

Budget Unit 4360, Fund E141

Jeff Pratt, Director of Public Works

4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	-	2,844,500	2,335,000	3,047,900	203,400
OTHER CHARGES	-	114,300	114,300	132,400	18,100
FIXED ASSETS	-	175,000	110,000	233,500	58,500
OTHER FINANCING USES	-	7,000	16,300	5,900	(1,100)
TOTAL EXPENDITURES	-	3,140,800	2,575,600	3,419,700	278,900
REVENUE USE OF MONEY AND PROPERTY	-	15,800	15,800	27,800	12,000
CHARGES FOR SERVICES	-	2,443,600	2,255,500	2,761,000	317,400
MISCELLANEOUS REVENUES	-	53,000	131,900	75,000	22,000
OTHER FINANCING SOURCES	-	8,300,000	-	-	(8,300,000)
TOTAL REVENUES	-	10,812,400	2,403,200	2,863,800	(7,948,600)
NET COST	-	(7,671,600)	172,400	555,900	8,227,500

Program Description

Performs administrative, engineering, operational, and maintenance functions to provide uninterrupted water supply for domestic, commercial, and fire protection use for residents of the District and existing community.

Water is purchased for resale from the Calleguas Municipal Water District.

The District operates and maintains transmission and distribution pipelines, two pumping stations, and two storage reservoirs.

The District also provides customer service, water quality monitoring, and water meter reading.

Revenue is generated from water sales.

Planned water system construction and improvement projects include: Pressure reducing station between Zone II and Zone III; Zone III PS – 7.5 Hp Pump & VFD, Zone III PS – PLC/SCADA Control Improvements; Replace Meter Box covers to improve MXU communication; and General Water System improvements. Projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in expenditure appropriations of 9% (\$279,400) is due to: increase in 1) Other Equipment (\$ 58,500); 2) Depreciation Expense (\$18,100); 3) Services & Supplies (\$203,900). Increase in revenue of 14% (\$351,400) consists of increase in Interest Earnings, Water Sales, Capital Improvement Charges and Other Sales. Financing is available in the fund to cover the net cost.

Accomplishments

WWD #38 (Lake Sherwood) Water:

- A. Completed the formation of Waterworks District No. 38.

Objectives

In the LSCSD Water Program:

- A. Complete construction of additional development tracts water infrastructure.
- B. Implement new AMI system.

Future Program/Financial Impacts

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years.

PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION**Budget Unit 4370, Fund E150****Jeff Pratt, Director of Public Works**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	129,450	227,800	198,100	262,000	34,200
OTHER CHARGES	122,169	122,200	122,200	122,200	-
FIXED ASSETS	-	500,000	-	560,000	60,000
OTHER FINANCING USES	26	500	500	400	(100)
TOTAL EXPENDITURES	251,646	850,500	320,800	944,600	94,100
REVENUE USE OF MONEY AND PROPERTY	1,600	1,600	1,600	2,700	1,100
INTERGOVERNMENTAL REVENUE	283	-	-	-	-
CHARGES FOR SERVICES	198,700	199,200	231,500	210,700	11,500
MISCELLANEOUS REVENUES	1,071	1,000	1,000	1,000	-
OTHER FINANCING SOURCES	-	500,000	-	560,000	60,000
TOTAL REVENUES	201,654	701,800	234,100	774,400	72,600
NET COST	49,992	148,700	86,700	170,200	21,500

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4370 - CAMARILLO AIRPORT SANITATION	944,600	774,400	170,200	-
Total	944,600	774,400	170,200	-

PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION**Budget Unit 4370, Fund E150****Jeff Pratt, Director of Public Works****4370 - CAMARILLO AIRPORT SANITATION**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	129,450	227,800	198,100	262,000	34,200
OTHER CHARGES	122,169	122,200	122,200	122,200	-
FIXED ASSETS	-	500,000	-	560,000	60,000
OTHER FINANCING USES	26	500	500	400	(100)
TOTAL EXPENDITURES	251,646	850,500	320,800	944,600	94,100
REVENUE USE OF MONEY AND PROPERTY	1,600	1,600	1,600	2,700	1,100
INTERGOVERNMENTAL REVENUE	283	-	-	-	-
CHARGES FOR SERVICES	198,700	199,200	231,500	210,700	11,500
MISCELLANEOUS REVENUES	1,071	1,000	1,000	1,000	-
OTHER FINANCING SOURCES	-	500,000	-	560,000	60,000
TOTAL REVENUES	201,654	701,800	234,100	774,400	72,600
NET COST	49,992	148,700	86,700	170,200	21,500

Program Description

The Camarillo Utility Enterprise (Sanitation) performs necessary administrative, engineering, operational and maintenance functions within the Camarillo Airport for Sewer collection, and pumping sewage to the Camarillo Sanitation District for treatment and disposal.

Planned construction projects include: Completion of PDR to upgrade Freedom Park Lift Station.

Operational and maintenance costs are offset by sewer service charges.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in expenditure appropriations of 11% (\$94,000) is due to: increase in 1) Sewer Construction Projects (\$60,000); 2) Services & Supplies (\$34,100). Increase in revenue of 10% (\$72,700) consists of increase in Interest Earnings, Planning and Engineering Services, and Long-term Debt Proceeds. Financing is available in the fund to cover the net cost.

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2014-15 Actual	FY 2015-16 Target	FY 2015-16 Estimated	FY 2016-17 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	90	0	0	0	0

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,492	57,100	28,200	32,100	(25,000)
TOTAL EXPENDITURES	2,492	57,100	28,200	32,100	(25,000)
TAXES	5,764	5,900	5,900	6,100	200
FINES FORFEITURES AND PENALTIES	1	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	183	200	200	300	100
INTERGOVERNMENTAL REVENUE	47	100	100	100	-
CHARGES FOR SERVICES	1,380	1,500	1,500	1,500	-
TOTAL REVENUES	7,375	7,700	7,700	8,000	300
NET COST	(4,883)	49,400	20,500	24,100	(25,300)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4100 - CSA 3 CAMP CHAFFEE	32,100	8,000	24,100	-
Total	32,100	8,000	24,100	-

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

4100 - CSA 3 CAMP CHAFFEE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,492	57,100	28,200	32,100	(25,000)
TOTAL EXPENDITURES	2,492	57,100	28,200	32,100	(25,000)
TAXES	5,764	5,900	5,900	6,100	200
FINES FORFEITURES AND PENALTIES	1	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	183	200	200	300	100
INTERGOVERNMENTAL REVENUE	47	100	100	100	-
CHARGES FOR SERVICES	1,380	1,500	1,500	1,500	-
TOTAL REVENUES	7,375	7,700	7,700	8,000	300
NET COST	(4,883)	49,400	20,500	24,100	(25,300)

Program Description

CSA#3-CAMP CHAFFEE

Maintains Camp Chaffee Road which serves several properties 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.

ROAD MAINTENANCE: Manage CSA #3

(Camp Chaffee Road). Responsibilities include budgeting, setting of service charges, contracting for road repair and maintenance, approving contractor payments and responding to citizen inquiries or concerns. Mandated; no level of service specified.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Over all costs decreased by \$25.0K (43.8%) over the prior year's Adopted Budget. This is primarily due to a decrease in future road repair costs. Overall revenue increased by \$0.3K (4%) due to an increase in Property Tax income.

Accomplishments

Coordinate with Road Maintenance road repairs scheduled for Spring/Summer 2016.

Objectives

Continue to monitor the county road and provide maintenance as needed.

PUBLIC WORKS AGENCY - CSA 4 OAK PARK

Budget Unit 4110, Fund S520

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	679,529	918,800	770,400	916,900	(1,900)
TOTAL EXPENDITURES	679,529	918,800	770,400	916,900	(1,900)
TAXES	662,024	693,200	693,250	717,500	24,300
FINES FORFEITURES AND PENALTIES	307	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	4,855	4,500	4,500	8,100	3,600
INTERGOVERNMENTAL REVENUE	5,474	6,400	6,400	6,400	-
CHARGES FOR SERVICES	91,790	91,600	91,600	91,600	-
OTHER FINANCING SOURCES	3,235	3,500	3,500	3,500	-
TOTAL REVENUES	767,685	799,700	799,750	827,600	27,900
NET COST	(88,155)	119,100	(29,350)	89,300	(29,800)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4110 - CSA 4 OAK PARK	916,900	827,600	89,300	-
Total	916,900	827,600	89,300	-

PUBLIC WORKS AGENCY - CSA 4 OAK PARK**Budget Unit 4110, Fund S520****Jeff Pratt, Director of Public Works****4110 - CSA 4 OAK PARK**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	679,529	918,800	770,400	916,900	(1,900)
TOTAL EXPENDITURES	679,529	918,800	770,400	916,900	(1,900)
TAXES	662,024	693,200	693,250	717,500	24,300
FINES FORFEITURES AND PENALTIES	307	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	4,855	4,500	4,500	8,100	3,600
INTERGOVERNMENTAL REVENUE	5,474	6,400	6,400	6,400	-
CHARGES FOR SERVICES	91,790	91,600	91,600	91,600	-
OTHER FINANCING SOURCES	3,235	3,500	3,500	3,500	-
TOTAL REVENUES	767,685	799,700	799,750	827,600	27,900
NET COST	(88,155)	119,100	(29,350)	89,300	(29,800)

Program Description**CSA#4-OAK PARK**

Provides safety and residential street lighting, street sweeping, crossing-guard service, Community Emergency Response Team (CERT) support serves, bike path maintenance, subdivision wall non-structural maintenance, community identification marker maintenance, support of community transportation services, and landscape maintenance on the major streets in Oak Park. Revenue is generated from property taxes and service charges.

COMMUNITY EXTENDED SERVICES

Manages the provision of several extend services (street sweeping, streetlights, median landscape maintenance, bike path maintenance and crossing guard) for CSA 4 (Oak Park). Responsibilities include budgeting, setting of service charges, contracting for the above services and responding to citizen and Municipal Advisory Council inquiries and concerns. Mandated; no level of service specified.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Over all costs decreased by \$1.9K (0.2%) over the prior year's Adopted Budget. This is primarily due to a decrease in Cost Allocation Plan, Other Professional Services and Management Administration. Overall revenue increased by \$27.9K (3.5%) due to an increase in Property Tax and Investment income.

Accomplishments

Completed the Amended & Restated Crossing Guard Agreement with Oak Park Unified School District.

Objectives

Continue to work with and monitor the landscape maintenance contractor concerning the landscape, irrigation system, tree maintenance and miscellaneous work within the CSA 4 areas. Where feasible and appropriate, replace irrigation sprinklers with low water usage system and plant drought tolerant plants. Coordinate the purchase of supplies for the Oak Park CERT. Manage and process the school crossing guard payments. Continue to monitor street sweeping and payments.

PUBLIC WORKS AGENCY - CSA 14 UNINCORPORATED STREET LIGHTING

Budget Unit 4120, Fund S530

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	285,094	413,300	285,800	372,100	(41,200)
TOTAL EXPENDITURES	285,094	413,300	285,800	372,100	(41,200)
TAXES	340,522	356,400	358,000	370,600	14,200
FINES FORFEITURES AND PENALTIES	122	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	4,054	3,900	3,900	7,000	3,100
INTERGOVERNMENTAL REVENUE	5,518	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,596	40,600	40,600	40,600	-
TOTAL REVENUES	390,813	406,600	408,200	423,900	17,300
NET COST	(105,720)	6,700	(122,400)	(51,800)	(58,500)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4120 - CSA 14 UNINCORPORATED STREET LIGHTING	372,100	423,900	(51,800)	-
Total	372,100	423,900	(51,800)	-

PUBLIC WORKS AGENCY - CSA 14 UNINCORPORATED STREET LIGHTING**Budget Unit 4120, Fund S530****Jeff Pratt, Director of Public Works****4120 - CSA 14 UNINCORPORATED STREET LIGHTING**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	285,094	413,300	285,800	372,100	(41,200)
TOTAL EXPENDITURES	285,094	413,300	285,800	372,100	(41,200)
TAXES	340,522	356,400	358,000	370,600	14,200
FINES FORFEITURES AND PENALTIES	122	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	4,054	3,900	3,900	7,000	3,100
INTERGOVERNMENTAL REVENUE	5,518	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,596	40,600	40,600	40,600	-
TOTAL REVENUES	390,813	406,600	408,200	423,900	17,300
NET COST	(105,720)	6,700	(122,400)	(51,800)	(58,500)

Program Description**CSA#14-UNINCORP STREET LIGHT**

Provides safety and residential street lighting in various unincorporated areas throughout the County. As development occurs within the service area, additional lights will be installed pursuant to the County's street lighting policy. Revenue for street lighting is primarily generated from property taxes. The CSA also provides street sweeping in the Casa Conejo and Lynn Ranch areas which is financed by service charges levied on benefitting properties.

STREETLIGHTS: 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. Mandated; no level of service specified.

STREET SWEEPING: Manage the provision of street sweeping in the Casa Conejo and Lynn Ranch areas via service charges levied on benefitting 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. Mandated; no level of service specified.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs decreased by \$41.1K (10%) over the prior year's Adopted Budget. This is primarily due to a decrease in Utilities, Other Professional Services; and an increase in PWA service charges; Overall revenue increased by \$17.3K (4.3%) due to an increase in Property Tax income, Investment and Road Pass Through income.

Accomplishments

Continue coordination with street sweeping contractor and residents in Casa Conejo and Lynn Ranch.

Objectives

Continue to monitor street sweeping and street lighting. Continue to monitor legislation regarding LED lighting for conversion of street lights in CSA 14.

PUBLIC WORKS AGENCY - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

Budget Unit 4130, Fund S540

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	570,362	747,600	669,200	766,700	19,100
FIXED ASSETS	-	3,400,000	3,400,000	3,502,000	102,000
TOTAL EXPENDITURES	570,362	4,147,600	4,069,200	4,268,700	121,100
FINES FORFEITURES AND PENALTIES	87	-	200	200	200
REVENUE USE OF MONEY AND PROPERTY	1,873	1,500	1,500	2,800	1,300
CHARGES FOR SERVICES	489,957	543,400	597,000	596,600	53,200
MISCELLANEOUS REVENUES	920	200	200	200	-
OTHER FINANCING SOURCES	-	3,400,000	3,400,000	3,502,000	102,000
TOTAL REVENUES	492,837	3,945,100	3,998,900	4,101,800	156,700
NET COST	77,525	202,500	70,300	166,900	(35,600)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4130 - CSA 29 NORTH COAST OPERATIONS AND MAIN	4,268,700	4,101,800	166,900	-
Total	4,268,700	4,101,800	166,900	-

PUBLIC WORKS AGENCY - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

Budget Unit 4130, Fund S540

Jeff Pratt, Director of Public Works

4130 - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	570,362	747,600	669,200	766,700	19,100
FIXED ASSETS	-	3,400,000	3,400,000	3,502,000	102,000
TOTAL EXPENDITURES	570,362	4,147,600	4,069,200	4,268,700	121,100
FINES FORFEITURES AND PENALTIES	87	-	200	200	200
REVENUE USE OF MONEY AND PROPERTY	1,873	1,500	1,500	2,800	1,300
CHARGES FOR SERVICES	489,957	543,400	597,000	596,600	53,200
MISCELLANEOUS REVENUES	920	200	200	200	-
OTHER FINANCING SOURCES	-	3,400,000	3,400,000	3,502,000	102,000
TOTAL REVENUES	492,837	3,945,100	3,998,900	4,101,800	156,700
NET COST	77,525	202,500	70,300	166,900	(35,600)

Program Description

County Service Area (CSA) #29 provides sewer service to the communities of Solimar, Seacliff, Mussel Shoals, Ventura Beach RV Park, and two County Parks: Hobson and Faria Beach.

CSA#29 provides for the operation and maintenance of the North Coast Wastewater collection facilities through Ventura Regional Sanitation District (VRSD) under a contract. Regulatory testing, sampling and reporting is performed by W&S O&M staff.

Treatment is provided by the City of San Buenaventura. Duties include administration and maintenance of force mains, pumps, pump stations, and STEP tanks.

Revenue is generated from sewer service charges collected on the tax roll.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in expenditure appropriations of 3% (\$121,100) is due to: increase in 1) Sewer System Improvements (\$102,000); and 2) Services & Supplies (\$19,100); Increase in revenue of 4% (\$156,700) consists of increase in Interest Earnings; Special Assessments, Sanitation Services, and Long-term Debt Proceeds. Financing is available in the fund to cover the net cost.

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

N/A

PUBLIC WORKS AGENCY - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE**Budget Unit 4140, Fund S550****Jeff Pratt, Director of Public Works**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	204,434	362,200	311,300	425,900	63,700
FIXED ASSETS	-	100,000	100,000	125,000	25,000
TOTAL EXPENDITURES	204,434	462,200	411,300	550,900	88,700
FINES FORFEITURES AND PENALTIES	147	-	100	100	100
REVENUE USE OF MONEY AND PROPERTY	9,960	12,300	10,400	12,500	200
CHARGES FOR SERVICES	236,992	242,800	242,800	242,800	-
MISCELLANEOUS REVENUES	-	-	29,000	-	-
TOTAL REVENUES	247,100	255,100	282,300	255,400	300
NET COST	(42,665)	207,100	129,000	295,500	88,400

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4140 - CSA 30 NYELAND ACRES OPERATIONS AND MA	550,900	255,400	295,500	-
Total	550,900	255,400	295,500	-

PUBLIC WORKS AGENCY - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE

Budget Unit 4140, Fund S550

Jeff Pratt, Director of Public Works

4140 - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	204,434	362,200	311,300	425,900	63,700
FIXED ASSETS	-	100,000	100,000	125,000	25,000
TOTAL EXPENDITURES	204,434	462,200	411,300	550,900	88,700
FINES FORFEITURES AND PENALTIES	147	-	100	100	100
REVENUE USE OF MONEY AND PROPERTY	9,960	12,300	10,400	12,500	200
CHARGES FOR SERVICES	236,992	242,800	242,800	242,800	-
MISCELLANEOUS REVENUES	-	-	29,000	-	-
TOTAL REVENUES	247,100	255,100	282,300	255,400	300
NET COST	(42,665)	207,100	129,000	295,500	88,400

Program Description

County Service Area (CSA) #30 provides sewer service to the community of Nyeland Acres. Duties include administration, management, operation and maintenance of the lift station, force main, and sewer collection system.

Treatment is provided by the City of Oxnard.

Revenue is generated from sewer service charges collected on the tax roll.

Program Discussion

The FY 2016-17 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in expenditure appropriations of 19% (\$88,700) is due to: increase in 1) Sewer System Improvements (\$25,000); and 2) Services & Supplies (\$63,700); Increase in revenue of .13% (\$300) consists of increase in Interest Earnings. Financing is available in the fund to cover the net cost.

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

N/A

PUBLIC WORKS AGENCY - CSA 34 EL RIO OPERATIONS AND MAINTENANCE

Budget Unit 4150, Fund S570

Jeff Pratt, Director of Public Works

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	440,824	850,800	850,400	789,300	(61,500)
FIXED ASSETS	-	-	-	125,000	125,000
TOTAL EXPENDITURES	440,824	850,800	850,400	914,300	63,500
FINES FORFEITURES AND PENALTIES	8,836	-	4,500	-	-
REVENUE USE OF MONEY AND PROPERTY	6,463	3,800	5,800	9,000	5,200
CHARGES FOR SERVICES	782,422	765,400	784,400	764,500	(900)
TOTAL REVENUES	797,721	769,200	794,700	773,500	4,300
NET COST	(356,897)	81,600	55,700	140,800	59,200

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4150 - CSA 34 EL RIO OPERATIONS AND MAINTENANCE	914,300	773,500	140,800	-
Total	914,300	773,500	140,800	-

PUBLIC WORKS AGENCY - CSA 34 EL RIO OPERATIONS AND MAINTENANCE

Budget Unit 4150, Fund S570

Jeff Pratt, Director of Public Works

4150 - CSA 34 EL RIO OPERATIONS AND MAINTENANCE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	440,824	850,800	850,400	789,300	(61,500)
FIXED ASSETS	-	-	-	125,000	125,000
TOTAL EXPENDITURES	440,824	850,800	850,400	914,300	63,500
FINES FORFEITURES AND PENALTIES	8,836	-	4,500	-	-
REVENUE USE OF MONEY AND PROPERTY	6,463	3,800	5,800	9,000	5,200
CHARGES FOR SERVICES	782,422	765,400	784,400	764,500	(900)
TOTAL REVENUES	797,721	769,200	794,700	773,500	4,300
NET COST	(356,897)	81,600	55,700	140,800	59,200

Program Description

County Service Area (CSA) #34 provides sewer service to the community in the unincorporated area of El Rio.

Duties include administration, management, operation and maintenance of the lift station, force main, and sewer collection system.

Treatment is provided by the City of Oxnard.

Revenue is generated from sewer service charges collected on the tax roll.

Program Discussion

The FY 2016-17 Preliminary Budget reflects operational expenditure and revenue changes from the previous year's Adopted Budget. Overall costs increase by \$63,500, or 7%, primarily due to increases in Maintenance Contracts, Other Professional and Specialized Services, and Sewer Construction Projects. The overall revenue increase of \$4,300, or 1%, is due to a small increase in Interest Income.

Accomplishments

CSA #34 Sewer Collection System: Raised approximately 65 sewer manholes to finish grade following re-paving of the roads.

Objectives

CSA #34 Sewer Collection System: Refurbish Montgomery sewer lift station (corrosion damage). Add SCADA communications.

PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE

Budget Unit 4155, Fund D010

Jeff Pratt, CSA#34 EL RIO DEBT SERVICE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	457,047	457,100	457,100	457,100	-
TOTAL EXPENDITURES	457,047	457,100	457,100	457,100	-
REVENUE USE OF MONEY AND PROPERTY	1,577	1,800	1,800	3,000	1,200
CHARGES FOR SERVICES	459,536	478,400	454,800	454,800	(23,600)
TOTAL REVENUES	461,113	480,200	456,600	457,800	(22,400)
NET COST	(4,065)	(23,100)	500	(700)	22,400

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4155 - CSA 34 EL RIO DEBT SERVICE	457,100	457,800	(700)	-
Total	457,100	457,800	(700)	-

PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE

Budget Unit 4155, Fund D010

Jeff Pratt, CSA#34 EL RIO DEBT SERVICE

4155 - CSA 34 EL RIO DEBT SERVICE

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
OTHER CHARGES	457,047	457,100	457,100	457,100	-
TOTAL EXPENDITURES	457,047	457,100	457,100	457,100	-
REVENUE USE OF MONEY AND PROPERTY	1,577	1,800	1,800	3,000	1,200
CHARGES FOR SERVICES	459,536	478,400	454,800	454,800	(23,600)
TOTAL REVENUES	461,113	480,200	456,600	457,800	(22,400)
NET COST	(4,065)	(23,100)	500	(700)	22,400

Program Description

The Capital Reserve Fund was established per State Revolving Fund Loan Agreement Nos. C-064680-110 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.

Program Discussion

The 2016-17 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Overall revenue decreases by \$22.4 (5.0%), mainly due to the decrease in the total special assessments accounting for the loan payments of the Sewer Connection Fees (SCF). Overall expenditures had no change.

RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT**Budget Unit 2960, Fund S560****Christopher Stephens, Director of Resource Management Agency**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,576	52,415	52,415	52,415	-
TOTAL EXPENDITURES	2,576	52,415	52,415	52,415	-
TAXES	3,065	3,215	3,215	3,215	-
FINES FORFEITURES AND PENALTIES	1	5	5	-	(5)
REVENUE USE OF MONEY AND PROPERTY	306	500	500	-	(500)
INTERGOVERNMENTAL REVENUE	26	30	30	-	(30)
CHARGES FOR SERVICES	2,925	3,000	3,000	-	(3,000)
TOTAL REVENUES	6,322	6,750	6,750	3,215	(3,535)
NET COST	(3,746)	45,665	45,665	49,200	3,535

Budget Unit 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 (OWTSs) within the unincorporated area of the County.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT	52,415	3,215	49,200	-
Total	52,415	3,215	49,200	-

RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT**Budget Unit 2960, Fund S560****Christopher Stephens, Director of Resource Management Agency****2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT**

	FY 2014-15 Actual	FY 2015-16 Adopted	FY 2015-16 Estimated Actual	FY 2016-17 Preliminary Budget	Change from FY 2015-16 Adopted
SERVICES AND SUPPLIES	2,576	52,415	52,415	52,415	-
TOTAL EXPENDITURES	2,576	52,415	52,415	52,415	-
TAXES	3,065	3,215	3,215	3,215	-
FINES FORFEITURES AND PENALTIES	1	5	5	-	(5)
REVENUE USE OF MONEY AND PROPERTY	306	500	500	-	(500)
INTERGOVERNMENTAL REVENUE	26	30	30	-	(30)
CHARGES FOR SERVICES	2,925	3,000	3,000	-	(3,000)
TOTAL REVENUES	6,322	6,750	6,750	3,215	(3,535)
NET COST	(3,746)	45,665	45,665	49,200	3,535

Program Description

CSA #32 provides a mechanism by which the County may enter private property to monitor or repair OWTSS, should the owners fail to do so. Revenue sources include property tax-based fees and access easement agreement processing fees.

Program Discussion

There are no significant changes from the FY 2015-16 budget to the preliminary FY 2016-17 budget.

Accomplishments

- Continued interaction with Los Angeles Regional Water Quality Control Board (LARWQCB) staff to discuss the siting, design, and installation of OWTSS in Ventura County, and prevention of potential OWTS discharge impacts to local water resources.
- Continued electronic document imaging of OWTS files, thus reducing document storage costs and facilitating public access to these files through a searchable database available on the Environmental Health Division website.
- Received a Grant from the State Water Resources Control Board to study the potential impacts OWTS may have on the Ventura River Watershed.

Objectives

- Continue negotiations with the Los Angeles Regional Water Quality Control Board to obtain their approval of the Local Agency Management Plan (LAMP) the Environmental Health Division prepared for the County of Ventura.
- Continue interaction with LARWQCB staff to facilitate OWTS application processing and water quality protection.
- Develop proposed AB 885 Policy-conforming amendments to the Ventura County Ordinance Code, as necessary.
- Continue electronic imaging of completed OWTS project files.
- Prepare for implementation of new statewide OWTS regulations.
- Initiate special study for impacts of OWTS on Ventura River Watershed.

Future Program/Financial Impacts

Implementation of the County response to the AB 885 Policy 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.