

County of Ventura

County Executive Office

Fiscal Year 2019-20

PRELIMINARY BUDGET

**Submitted on June 4, 2019 to the
Ventura County Board of Supervisors**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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California**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Ventura County, California for its annual budget for the Fiscal Year 2018 – 2019.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.



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June 4, 2019

Board of Supervisors
County of Ventura
800 South Victoria Avenue
Ventura, CA 93009

SUBJECT: FISCAL YEAR (FY) 2019-20 PRELIMINARY BUDGET FOR THE GENERAL FUND AND FOR THE FIRE PROTECTION DISTRICT, WATERSHED PROTECTION DISTRICT, WATERWORKS AND SANITATION OPERATIONS, COUNTY SERVICE AREAS, AND ALL OTHER NON-GENERAL FUNDS; APPROVE APPLICATIONS FOR AND ACCEPTANCE OF SPECIFIED GRANTS; ADOPT RESOLUTION DELEGATING SPECIFIED CONTRACTING AUTHORITY TO DIRECTOR OF AREA AGENCY ON AGING; RECEIVE AND FILE FY 2019-20 CAPITAL PROJECTS AND SUMMARY OF RECOMMENDED PRIORITY CAPITAL PROJECTS; RECEIVE AND FILE FY 2018-19 THIRD QUARTER BUDGET REPORT

RECOMMENDATIONS

1. Receive the Fiscal Year (FY) 2019-20 County Executive Office Preliminary Budget and the Auditor-Controller Recommended Budget pursuant to Government Code Section 29062 to be used in the FY 2019-20 Budget Hearings for the County General Fund, Fire Protection District, Watershed Protection District, Waterworks and Sanitation Operations, County Service Areas, and all other Non-General Funds.
2. Instruct the Clerk of the Board to publish a notice as prescribed in Government Code Section 29080 and make available a copy of the FY 2019-20 Recommended Budget to members of the general public.
3. Direct the Clerk of the Board to schedule budget hearings on all budgets listed in Recommendation #1 above to begin on Monday, June 17, 2019, at 1:30 p.m., receive public testimony at 6:00 p.m. that evening, and continue during the week as necessary thereafter beginning daily at 9:00 a.m. until the FY 2019-20 budget hearings are closed. By law, the public hearings must be completed within fourteen days after the budget hearings begin.

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4. Approve the filing of applications for and the acceptance of the grants listed in Attachment B in accordance with the guidelines of the Administrative Policy Manual Chapter II-5.
5. Approve and authorize the Chair to sign the Resolution in Attachment B delegating authority to the Director of the Area Agency on Aging to sign contracts and amendments with the California Department of Aging, subject to review and approval by the County Executive Office and County Counsel.
6. Receive and file Attachment C to be incorporated into the FY 2019-20 to FY 2023-24 Five-Year Capital Improvement Plan.
7. Direct the County Executive Office to revise the Recommended Budget to reflect the actions of the Board in developing the Adopted Budget during the budget hearings pursuant to Government Code section 29083(b).
8. Receive and file FY 2018-19 Third Quarter Budget Report.

INTRODUCTION

According to the Government Code, budget allocation authority resides solely with the Board of Supervisors. In conjunction with that authority, the Board of Supervisors must annually adopt a County budget. The Board of Supervisors also serves as the Board of Directors for the Fire Protection District, Watershed Protection District, and various other special districts and must also adopt budgets for these organizations.

The Fiscal Year 2019-20 Preliminary Budget contains preliminary appropriations, revenue, and positions for the General Fund and all Non-General Funds. It presents an initial budgetary plan for the coming fiscal year and identifies various policy issues for Board consideration. It is a reflection of the estimated cost next year for Board policies and program priorities translated into dollar values. It is, in effect, a comprehensive document developed using your Board's priorities and principles as set forth in the Strategic Plan, for your Board's use in developing the County's Fiscal Year 2019-20 Adopted Budget.

The budget reflects continued economic expansion though also considers a potential economic downturn. The budget also includes ongoing cost savings achieved through controlling overhead and efficiencies gained through our Lean Six Sigma Process Improvement Program, and continued investments in infrastructure, technology, and our employees. The budget also includes negotiated salaries and benefits increases. The budget proposal generally maintains, but does not expand service levels increased over the previous years under the Affordable Care Act, Continuum of Care Reform for Foster Youth, Adult Protective Services, In-Home Support Services, and Children's and Family Services.

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PRINCIPLES AND GUIDELINES

The Fiscal Year 2019-20 Preliminary Budget presented here addresses all of the Board of Supervisors' budget responsibilities. However, the majority of this letter's discussion relates to the development of the budget for the County's General Fund. The following principles and guidelines, established by your Board, were used in the development of the Preliminary Budget.

- The Preliminary Budget must be structurally balanced using projected ongoing available financing.
- In general, projected year-end fund balance or carryover for the General Fund is not considered an ongoing available financing source. Year-end fund balance, if any, should be used to replenish and strengthen overall reserves and for capital projects and other one-time expenditures.
- Additional budget adjustments will occur as the fiscal year progresses to reasonably and conservatively reflect fluctuations in revenue and expenditures.
- New programs or expanded service levels are generally offset by new revenue or net cost reductions in other existing programs.
- Departments continue efforts to reduce overhead and administrative costs while maintaining priority services.
- Direct department revenue reductions including State or Federal funding reductions for specific programs/services are generally offset by corresponding cuts in the same department budgets and programs or are offset by alternative revenue or net cost decreases in alternate department programs. Future reductions of funding by the State or Federal government should be offset by specific departmental budget cuts.
- Department budget priorities will focus on ensuring sufficient resources to meet core County service needs. Performance measures will be used to establish and monitor efficiency.
- Continuous monitoring of the County's financial condition with quarterly updates to the Board and recommended adjustments to appropriations and revenues affecting budgetary lines are presented for approval at the regularly scheduled Board of Supervisors meetings during the year.
- The County is focused on long term financial viability and will continue to integrate the use of multi-year forecasts as a guide to maintain structural balance.

These principles and guidelines are necessary to ensure adoption of a workable and balanced General Fund budget for Fiscal Year 2019-20; to further stabilize the current and longer-term County General Fund financial structure; and to prudently prepare for

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uncertain economic conditions and potential additional State or Federal budget impacts. **Fiscal stability requires a long-term approach.**

KEY PRELIMINARY BUDGET DATA & INFORMATION

- Total Preliminary Budget appropriations = \$2.3 billion, up \$59.3 million or 2.6% from prior year Adopted Budget.
- Internal Service Funds (ISFs) budget total = \$328.1 million, up \$20.1 million or 6.5% from prior year.

The ISFs are excluded in the total preliminary budget appropriations as they are already included in total appropriations through user charges. The budget reflects a 6.5% increase from prior year. ISFs include several funds, some examples are: General Services Agency (GSA), Information Technology Services Department (ITSD), Risk and Workers' Compensation Funds, Personnel Medical Insurance, and Public Works Agency: Central Services and Water & Sanitation. The majority of the growth in appropriations is largely due to the impact of increases in salaries and benefits, rising costs of supplies and professional services, and investment in equipment. Overall, GSA's budget reflects a 3.8% rate increase and ITSD's budget reflects a 1.3% rate increase.

- Enterprise Fund budget total = \$644.4 million, up \$3.5 million or 0.5% from prior year.

These totals include \$526 million for the Ventura County Medical Center (VCMC) budget, a decrease of \$2.7 million or 0.5% from prior year. VCMC is estimating a loss of \$1.3 million for next budget year as it works to improve operational and fiscal performance through a number of initiatives. Additional detail is provided in Attachment A.

- General Fund appropriations = \$1.13 billion, up \$26.9 million or 2.4% from prior year.
- General Fund estimated revenues = \$1.13 billion, up \$26.9 million or 2.4% from prior year.
- General Fund General Purpose Revenues = \$437.3 million, up \$19.0 million or 4.5% from prior year.
- Our estimates assume a 3.5% increase in secured property assessed valuations. Assessed Valuation increased 4.4% in Fiscal Year (FY) 2018-19.
- Salaries and Benefits incorporates a \$12.8 million increase in retirement costs resulting from periodic actuarial changes in demographics and economic assumptions. These actuarial updates are performed every three years. Additional detail is provided in Attachment A.

Letter to the Board of Supervisors

- Total Preliminary Budget full-time equivalent (FTE) position allocations are up 76 FTEs from the prior year to 9,026 FTEs; General Fund FTE position allocations are up by 41 to 5,197 from prior year and Non-General Fund allocations are up by 35 to 3,829 - **Exhibits 12 and 13.**

Note: Due to timing of publication, these FTE numbers do not include VCMC's deletion of vacant positions approved at the May 21, 2019 Board of Supervisors (BOS) meeting nor the additional adjustments that will be presented at the June 4, 2019 BOS meeting. These modifications will be incorporated into the FY 2019-20 Adopted Budget.

- Service rates and fees as presented to the Board on May 21, 2019 are included in department revenues estimates. There was a focused effort to maintain fees or minimize fee increases through cost control efforts and targeted General Purpose Revenue contributions.
 - The Fiscal Year 2019-20 Preliminary Budget contains over one billion in revenue from Charges for Services, some of which are generated from service rates and fees. Rates include the impact of salaries and benefits increases due to negotiated agreements. The vast majority of increased revenues are driven by increases in demand and levels of service, not rate increases.
 - General Fund revenue from Charges for Services is budgeted to increase by \$14.1 million, which represents a 7.6% increase from the FY 2018-19 Adopted Budget. This increase is primarily driven by a \$2.1 million increase in the Sheriff's city contracts; a \$3.2 million increase in Mental Health charges for services including services provided to schools; and a \$4.0 million increase in Alcohol and Drug Programs related to the new Drug Medi-Cal Organized Delivery System.
 - Non-General Fund revenue from Charges for Services is budgeted to increase by approximately \$19.2 million, which represents a 2.2% increase from the FY 2018-19 Adopted Budget. Much of the increase is attributable to increases in demand for services such \$7.3 million in information technology, and \$1.9 million increase in Workers' Compensation insurance charges to departments to ensure proper funding of its net position and to comply with State Controller guidelines.

SUMMARY OF THE PRELIMINARY BUDGET

The following chart summarizes Preliminary Budget total appropriations (expenditure authorization) by the General Fund and Non-General Fund categories. The total County Preliminary Budget appropriations are \$2.3 billion. Total appropriations are increasing from the previous year Adopted Budget by 2.6%. The General Fund reflects a 2.4% increase in appropriations and total Non-General Funds' appropriations are up by 2.9%.

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COUNTY OF VENTURA FY 2019-20 PRELIMINARY BUDGET APPROPRIATIONS BY FUND TYPE			
	FY 2018-19 Adopted Budget	FY 2019-20 Preliminary Budget	% Change
Total General Fund	\$1,107,417,622	\$1,134,344,396	2.4%
Non-General Funds:			
Ventura Co Medical Center	528,330,354	525,633,735	(0.5%)
Other Enterprise Funds	112,528,386	118,745,007	5.5%
Fire Protection District	183,687,140	200,572,624	9.2%
Watershed Protection District	53,651,300	58,581,200	9.2%
Water & Sanitation Operations	67,132,900	69,931,115	4.2%
County Service Areas	8,728,435	9,499,635	8.8%
Other Funds	176,129,141	179,513,325	1.9%
Total Non-General Fund	\$1,130,187,656	\$1,162,476,641	2.9%
Total Appropriations	\$2,237,605,278	\$2,296,821,037	2.6%
Internal Service Funds	\$308,000,388	\$328,078,935	6.5%

Every year, numerous items impact the budget both positively and negatively. Some of the primary impacts for Fiscal Year (FY) 2019-20 are:

- Full year funding for approved mid-year FY 2018-19 budget adjustments, such as: seven positions in the Agricultural Commissioner's department to coordinate, administer, and conduct additional surveillance, detection, inspection, enforcement, eradication programs and administrative activities; two positions for the Public Defender's Office to address demands from the new Enterprise Content Management System and additional workload due to changes in immigration laws.
- Maintains services expanded over the last five years in Affordable Care Act, expansion of Continuum of Care Reform for Foster Youth and Mental Health services related to Laura's Law.
- Maintains previously expanded services in Adult Protective Services, In-Home Support Services (IHSS), and Children and Family Services in order to achieve best practice caseload levels and protect our most vulnerable population.
- State funding reductions in IHSS, CalWorks and CalFresh, and Mental Health Services.
- The budget also includes negotiated salary increases and reflects adjustments to full-time equivalent positions except for Ventura County Medical Center (VCMC) as previously noted.

Letter to the Board of Supervisors

- In order to address VCMC's cost control and revenue challenges, VCMC has undertaken several performance improvement initiatives for FY 2019-20. Please see Attachment A for the description of improvement plan and projects.
- VCMC efforts towards implementation and integration of performance-enhancing infrastructure such as Kronos time and attendance system, payroll/productivity reports, budget software, robust financial reporting, and other management tools to enhance leadership effectiveness.
- Additional appropriations corresponding with increased program revenues. Cost containment from self-managed insurance plans including the Ventura County Health Care Plan (VCHCP), Workers' Compensation, and General Liability.
- Continue to adapt to the changing landscape of State criminal justice law as reflected in Public Safety Realignment and the passage of Propositions 47 & 57, Assembly Bill 1810 mental health diversion, and Senate Bill (SB) 144, the recent legislative efforts to reduce or completely eliminate criminal justice fees. Also, the passage of bail reform in 2018 has been put on hold until November 2020 due to an initiative on the ballot.
- Watershed Protection District increase in appropriations is due to maintenance and capital projects budgeted for FY 2019-20, including the loan repayment to Zone 2 for the Fresno Canyon Diversion Project for Zone 1, and the Calleguas Debris Basin, Ferro Ditch Channel, and Arroyo Simi Grade projects for Zone 3.
- Voter rejection of Proposition 6 in November 2018 to repeal SB1, the Road Repair & Accountability Act of 2017. The failed measure keeps in place SB1 that provides funding for infrastructure, including highways, public transportation and commuter rail through FY 2026-27. The County's FY 2019-20 budget includes \$10.7 million revenue from SB 1.
- Departments have mitigated inflationary cost increases to services and supplies.
- Value realized through Lean Six Sigma projects and service excellence efforts offsetting specific agency costs.
- \$1.8 million has been set aside in the Assigned Fund Balance for upcoming election costs in FY 2019-20.
- Continued effective management of VCHCP.
- Public Employees' Pension Reform Act implementation began January 1, 2013 is generating gradual reductions in pension costs.

Further explanations for appropriation, revenue, and staffing changes between the Preliminary Budget for the next fiscal year and the FY 2018-19 Adopted Budget are included in budget unit narratives in the FY 2019-20 Preliminary Budget.

Letter to the Board of Supervisors

The FY 2019-20 Tobacco Settlement Program (TSP) budget, consistent with recent years, is \$7.05 million. TSP expenditures are aligned with annual revenues received through the Tobacco Settlement/Master Settlement Agreement. The funds are used towards healthcare expenditures, with a majority provided to the Health Care Agency and a portion allocated to non-governmental community-based organizations that provide health care services.

In addition, the budget includes \$360,000 funding for homeless services in the Homeless Prevention and Rapid Rehousing Program and an ongoing \$450,000 contribution to the Boys and Girls Clubs serving three federally identified disadvantaged communities in the unincorporated area of the County.

The FY 2019-20 Preliminary Budget includes \$325,000 which represents the County's contribution for the operational costs of the shelter for half of the year, which is due to open in January 2020.

Additional Proposition 172 revenues have been allocated to public safety services in the Sheriff, District Attorney, Public Defender, Probation, and the Fire District. Both the District Attorney and Public Defender Offices anticipate continued workload increases due to Propositions 47 & 57, and the recent felony murder accomplice rule where those convicted of murder as an accomplice can petition to have their sentence reconsidered.

Probation opened an Adult Reporting & Resource Center in Ventura in 2016 which has shown good success for the direct delivery of rehabilitative services to inmates. Probation is planning to launch a second site in the East County. Probation believes this new model along with the Pay for Success program, which was launched in October 2017, will expand the types and intensity of programming available to those on supervision who need it.

GRANT APPLICATION AND ACCEPTANCE

Recommendation 4 approves grant applications and delegates, in accordance with the Ventura County Administrative Policy, Chapter II-5, to the County Executive Officer or designee, the authority to accept grants and amendments and to sign grant award and amendment documents, subject to review and approval by County Counsel.

CAPITAL IMPROVEMENT PLAN

The County continues to invest in Infrastructure and Technology including significant upgrades to the County's Human Resources and Payroll System, the Integrated Property Tax System, and the Enterprise Content Management System for Administration of Justice, and the Next Generation Public Safety Radio Communication System.

Recommendation 5 requests your Board receive and file Attachment C to be incorporated into the Fiscal Year (FY) 2019-20 to FY 2023-24 Five-Year Capital

Letter to the Board of Supervisors

Improvement Plan (CIP). The projects listed on Attachment C have been identified as high priorities and include the design of a modern training and administrative facility for the County Fire Department, Ventura County Medical Center Fainer Wing remodel, Fillmore Library Improvements, Saticoy Regional Golf Course Clubhouse, replacement of the single-walled underground fuel tanks at the Government Center, and potential improvements at the Camarillo Animal Shelter facility. Each project will be presented to your Board for specific consideration and approval before proceeding.

We have incorporated the review and comment of the recommended CIP projects into the preliminary budget process. The recommended CIP will be combined with projects by the Watershed Protection District, Waterworks District, and Public Works Agency (PWA) - Transportation and placed into a consolidated CIP that will be brought to your Board by PWA for receipt and filing independently. All consolidated projects will be distributed to affected city/County planning agencies for review to ensure General Plan consistency per Government Code Section 65402 (a).

PUBLIC SAFETY REALIGNMENT

2011 Public Safety Realignment is a historic shift in responsibilities of certain lower level offenders from the State to local jurisdictions. The State provides funds to counties through transferring a portion of the State sales tax. The Community Corrections Partnership (CCP), made up of County, Cities, Courts, and community-based organizations, is responsible to develop the public safety implementation plan and to carry out the local responsibilities. The implementation plan and each year's budget is approved by the Board of Supervisors.

The Fiscal Year (FY) 2019-20 Preliminary Budget includes an estimated total of \$22.6 million in appropriations and an estimated \$21.3 million in corresponding State sales tax allocation revenue to fund the CCP recommended priorities for next year. The CCP recommended budget reflects an increase of \$2.2 million from prior year. Funding for all County departments and the three local law enforcement agencies received a proportionate increase. Funding for the community-based organizations remained flat. Here is a summary of all the changes in the CCP Budget:

- Probation shifted positions with a net gain of 2 full-time equivalent (FTE) positions.
- Behavioral Health added 1 FTE.
- Oxnard Police Department is adding 1 Crime Analyst & 1 Crime Technician and deleting a Police Officer.
- Ventura Police Department was approved \$30,000 in one-time funding to purchase an administrative vehicle.
- Interface Children & Family Services (ICFS) will receive an increase of \$25,000, while a commensurate amount will be reduced from the other service providers subcontracted with ICFS.

In FY 2015-16, the CCP implemented a five year plan of keeping expenditures level to eliminate the structural deficit by FY 2020-2021. Due to greater unanticipated revenue

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growth, the goal will be achieved in FY 2019-20 – a year early. This increasing revenue level and a large reserve of over \$7 million will allow the County to recoup some of the rising unfunded cost of the CCP programs in which the State revenues are still not sufficient to the full cost of the CCP programs. Even with the \$2.2 million increase, the General Fund will still need to pick up almost \$5.9 million in unfunded costs.

The CCP will continue to contract with EVALCORP to complete an evaluation of all the realignment programs and to develop a strategic plan for future years. An Exploratory Committee will be forming in FY 2019-20 to assess the evaluation results and recommend any changes to the local allocation of the CCP funds that will improve the County's recidivism rate and better align programs to meet the demands from recent legislative changes to the criminal justice arena.

STRATEGIC PLAN/PROGRAM BUDGETS/PERFORMANCE MEASURES

In accordance with the Countywide Strategic Plan to establish priorities, ensure transparency, enhance accountability and continuously improve and add value to the budget process, several years ago we implemented a program oriented budget with performance measures for each program.

Program level budgeting is a common best practice that is intended to provide the Board of Supervisors with additional information on individual programs within the departments. Performance measures add the ability to evaluate programs to help determine where improvements can be made to increase efficiency and effectiveness.

Now that performance measures have been established, departments will continuously evaluate the effectiveness of individual performance measures. Departments will fine-tune and/or change these measures to make them more relevant to their overall goals and objectives or to more closely reflect the Countywide Strategic Plan.

Ultimately, the program budgets and performance measures will complement the Countywide Strategic Plan and serve as a primary source in evaluating department progress in implementing Board goals and objectives.

GENERAL FUND DISCUSSION

In February, our office forecast the cost of providing current service levels for Fiscal Year (FY) 2019-20. We determined that, based upon improving local revenue combined with relatively stable State and Federal funding, departments would be able to maintain currently funded service levels. Departments were assigned specific net cost budget targets and requested to determine impacts to service levels caused by those budget targets.

The County Executive Office and departments have gone through a rigorous target budget refinement process over the past several months to account for changes in revenue estimates, mid-year approved additions/deletions, and forecast adjustments.

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The General Fund Preliminary Budget presents the resulting departmental financial plan for next fiscal year. Specific budget information is included in departments' budget narratives.

Overall, the General Fund appropriations are budgeted to increase from \$1.107 billion in FY 2018-19 to \$1.134 billion in FY 2019-20. Revenues are budgeted to increase correspondingly from \$1.107 billion in FY 2018-19 to \$1.134 billion in FY 2019-20.

General Purpose Revenue is estimated to increase by \$19.0 million to \$437.3 million, which is attributable mainly to an increase in property taxes due to an estimated 3.5% increase in secured property assessed valuations. The net increase in appropriations is due to several factors: salaries and employee benefits have increased due to negotiated increases; retirement costs; inflationary adjustments in services and supplies; decrease in fixed assets related to ongoing capital projects funded in FY 2018-19.

Our office will work with departments throughout the year monitoring budgets and maintaining a balanced multi-year financial plan. These financial management efforts, following adoption of a balanced budget for FY 2019-20, will be essential for the County to continue on the course of financial stability.

Appropriations

Following is a summary of General Fund appropriations, by program area, adopted for FY 2018-19 and preliminary for FY 2019-20.

Program Area	FY 2018-19 Adopted Budget	FY 2019-20 Preliminary Budget	Net Change
General Government	\$76,501,093	\$83,121,683	\$6,620,590
Environmental Balance	47,302,333	48,917,644	1,615,311
Health & Human Services	430,428,226	444,119,803	13,691,577
Administration of Justice	462,502,130	480,327,688	17,825,558
Other General Fund*	90,683,840	77,857,578	(12,826,262)
Total Appropriations	\$1,107,417,622	\$1,134,344,396	\$26,926,774

*\$12.8 million net reduction primarily due to Human Resources/Payroll System and Property Tax Assessment and Collection System projects funded in FY 2018-19.

Net County Cost/General Fund Contribution

The difference between program appropriations and direct program revenue, known as Net County Cost, is an important General Fund barometer for measuring the amount of financial assistance or contribution required from General Fund discretionary General

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Purpose Revenues. The following chart compares the FY 2018-19 Adopted Budget against the Preliminary Budget FY 2019-20 General Fund contribution by program areas.

Program Area	FY 2018-19 Adopted Budget	FY 2019-20 Preliminary Budget	Net Change
General Government	\$43,162,360	\$45,663,097	\$2,500,737
Environmental Balance	11,358,206	12,074,282	716,076
Health & Human Services	52,126,204	54,626,288	2,500,084
Administration of Justice	246,835,354	257,577,982	10,742,628
Other General Fund	64,819,676	67,351,497	2,531,821
Total Contribution	\$418,301,800	\$437,293,146	\$18,991,346
General Purpose Revenue	\$418,301,800	\$437,293,146	\$18,991,346

CAUTIONARY NOTE

Although the Preliminary Budget is balanced, it must be noted that challenges still exist that could negatively impact the County's current and future financial position. A key area of concern is State or Federal actions requiring expanding service levels or reductions in funding in Health and Human Services and Public Safety. Additionally, the impact of the financial market as it deviates from Ventura County Employees' Retirement Association's assumed rate of return to our pension asset valuations and its resulting effects to the County's employer contribution.

Attachment A summarizes a number of the Fiscal Year 2019-20 Major Budget Issues, Highlights, and Potential Future Impacts.

GENERAL FUND - FUND BALANCE RECOMMENDATIONS

In accordance with Government Accounting Standards Board Statement 54, our Fund Balances are classified as Non-spendable, Restricted, Committed, Assigned, and Unassigned. The Unassigned classification has taken the place of our former Designation for Subsequent Year Financing and as such is the basis for our Fund Balance that we monitor as a percent of General Fund revenue. The recommended minimum level for the Unassigned Fund Balance is 10% of total appropriations/revenue, with a long term goal of 15%. This year we are recommending the Unassigned Fund Balance at 13.1% or \$149 million. Assigned Fund Balance is projected at 6.8% of General Fund appropriations or \$77 million. **Exhibit 5** in the Preliminary Budget Fiscal Year (FY) 2019-20 provides a Fund Balance History for the General Fund.

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Our office is currently projecting a General Fund year end Fund Balance from ongoing operations of approximately \$20 million. We are recommending that \$5 million be allocated to Fund Balance - Unassigned and \$15 million to Fund Balance Assigned - Program Mitigation. These recommended changes, combined with the other accounting transactions that occurred during the year resulted in an approximate increase of \$4.3 million in Total General Fund Balance compared to last year's adopted budget.

Strong Fund Balance and reserves play an important role in preserving the County's overall financial health and reinforces the County's overall financial position. A strong Fund Balance prepares the County for future capital needs, establishes the ability to fund expenses such as litigation costs and audit disallowances without affecting operations, protects the County from shortfalls in response to State actions, and shields the County against extraordinary events and significant fluctuations in revenue. Our continuous improvement toward our long term Fund Balance goal reinforces Standard and Poor's and Moody's ratings allowing the County to lower its borrowing costs.

CONCLUSION

The Fiscal Year 2019-20 Preliminary Budget is a comprehensive working document developed based upon your Board's stated priorities and guiding principles. It is compiled and presented to your Board in a format designed to assist you in determining the final Fiscal Year 2019-20 budgetary management of the personnel and financial resources of the County. The Preliminary Budget, as recommended, supports the principles and guidelines established by your Board including:

- A structurally balanced budget where ongoing requirements are financed with ongoing revenues.
- Progress toward an adequate funding level for General Fund Unassigned Fund Balance.
- Controlled overhead and enhanced cost effectiveness in addition to the various initiatives launched by the Service Excellence Program through Lean 6 Sigma projects and alignment to the County's Five Year Strategic Plan.

Your Board's adherence to the comprehensive long-term fiscal plan helps to maintain the County's strong financial position. Consistent application of these budget principles has minimized the impact during economic downturns and avoided the need for significant budget cuts and enabled the County to expand certain critical services for the community.

A long-range fiscal perspective is also essential to deal with significant future costs including: retirement contribution increases; potential capital project needs; Healthcare reform; and potential negative impact from the State or Federal government funding.

We thank the Board for its policy leadership and support as well as the many department and agency personnel who participated in preparation of the County's Fiscal Year 2019-

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20 Preliminary Budget. We appreciate the cooperation from departments and agencies in meeting submission deadlines.

Final Budget Hearings are scheduled to begin on Monday, June 17th at 1:30 p.m. with a public hearing session to follow at 6:00 p.m. that evening. Agency/department management will be in attendance and prepared to respond to any Board questions. Optional agency/department early budget study session presentations were made at the regularly scheduled Board of Supervisors meetings during May.

Additional information or clarification concerning the Preliminary Budget materials can be obtained by contacting Kaye Mand at 654-3531.

Respectfully,



Kaye Mand
County Chief Financial Officer



Michael Powers
County Executive Officer

Attachment A:	Major Budget Issues, Highlights and Potential Future Impacts
Attachment B:	Recommended Grant Applications and Resolution
Attachment C:	Fiscal Year 2019-20 Capital Projects Current Status and Summary of Recommended Priority Capital Projects

**FISCAL YEAR 2019-20 MAJOR BUDGET ISSUES,
HIGHLIGHTS AND POTENTIAL FUTURE IMPACTS**

- **Labor Contracts:** The overall goal of our labor contracts is to establish and sustain a durable labor relation model that balances fiscal responsibility with fair and competitive wages in order to recruit and retain a quality workforce while achieving pension reform and cost savings. A data driven strategy is employed to achieve this goal. This strategy employs extensive benchmarking of peer jurisdictions in combination with a detailed cost analysis of existing contracts, as well as all potential changes, to arrive at contract proposals that are competitive, fair and sustainable. The benchmark and costing data is shared with our labor partners over the course of negotiations so that both parties have the benefit of current and accurate information. A number of labor contracts representing approximately two-thirds of county employees will expire during Fiscal Year 2019-20, including Service Employee International Union 721 which represents the largest number of county employees. During 2014, a 50-50 split of employer/employee normal retirement cost for both current and future employees and reduction in annual leave redemption amounts for future employees was implemented. The Preliminary Budget includes appropriations for negotiated salary increases and projected employee merit increases.
- **Retirement Contributions:** The actuarial determined composite employer contribution rate increased 1.4% from 27.09% to 28.49% of covered payroll. The increased rates are applied to a higher payroll, resulting in an increase in General Fund retirement costs of approximately \$12.8 million over last year's budgeted amounts which incorporates adjustments resulting from the actuarial update of demographic and economic assumptions performed every three years.

Retirement contributions included in the preliminary budget are based upon the actuarial valuation information dated June 30, 2018 and as such are based upon financial information as of that date. Any changes in the values of assets subsequent to that date are not reflected in the data nor in the budgeted numbers but may have an effect in subsequent fiscal year contribution rates. Ventura County Employees' Retirement Association plan assets earned 8.8% for fiscal year ending June 30, 2018 on a market value basis. It is important to note that market returns, specifically significant losses from previous years, have long term effects on the actuarial values used to determine employers contributions. The ratio of the valuation value of assets to actuarial accrued liabilities increased from 86.9% to 87.8% and the unfunded actuarial accrued liabilities increased slightly from \$744 million to \$747 million as of June 30, 2018.

- **Unfunded Liabilities:** The County has two unfunded and unrecorded liabilities. The Management Retiree Health Benefits Program (Management Program) payment is a cash payment to eligible management retirees' equivalent to the premium for the Ventura County Health Care Plan. The Subsidized Retiree Health Benefits Program

(Subsidized Program) accounts for the inclusion of retirees in our overall health insurance pool resulting in an implicit subsidy of the retirees enrolled in County insurance plans.

The County has obtained an actuarial valuation as of June 30, 2018 for the Management Program in accordance with Governmental Accounting Standards Board (GASB) Statement No. 73 (the "County GASB 73 Valuation") and for the Subsidized Program in accordance with GASB Statement No. 75 (the "County GASB 75 Valuation").

Pursuant to the County GASB 73 Valuation, the Management Program has Actuarial Accrued Liability (AAL) of \$14.5 million, down by \$0.6 million compared to the prior year's valuation. The present value of benefits (PVB) for the Management Program, which represents the actuarial present value of all benefits ever to be paid to current employees and retirees, is \$17.4 million, down from prior year's \$18.6 million.

Pursuant to the County GASB 75 Valuation, the AAL for the Subsidized Program is \$24.9 million, up from \$19.8 million in the prior year's valuation under GASB Statements 43 and 45 (GASB 43/45). In addition, the PVB for this program is \$45.4 million, up from the prior year's \$34.3 million under GASB 43/45.

- **State and Federal Funding:** The County's budget and operations are significantly dependent upon State and Federal funding. Any disruption to these revenue sources could have an impact on programs and staffing to maintain current levels of public service. In conjunction with your Board's policy, any elimination of State or Federally funded program revenues will generally result in reduction of corresponding program appropriations or reduction in alternative program appropriations.
- **Affordable Care Act:** Signed into law in March, 2010, the Affordable Care Act (ACA) continues to impact the County as a service provider, as well as an employer, resulting in increased County costs due to the eligibility service demands. The expanded Medi-Cal and Covered California programs under the ACA, necessitated the need for increased staff and contract resources for both the Human Services Agency and Health Care Agency in past years. Since implementation in January of 2014, the number of Ventura County Medi-Cal participants has almost doubled from 112,000 in 2013 to a projected 216,301 participants as of April 2019. However, the number of participants has decreased 3% during the past year. Ventura County Medical Center's assigned lives has increased 66% from 46,919 to 78,197. While, it is anticipated that federal funding for this program will be reduced in future years, the recent approval of Fiscal Year 2017-18 Enhanced Payment Program will provide additional funding to supplement the managed care payment reduction.
- **Ventura County Medical Center System:** Ventura County Medical Center (VCMC) is undergoing substantial changes to keep up with healthcare reform under the Affordable Care Act, the evolution of governmental payment structures, legislative mandates, population health models, and emerging technologies. In January 2018,

VCMC contracted with Huron Consulting Group (Huron) to facilitate VCMC's ability to adapt to these changes and to provide consulting services in the areas of revenue cycle, clinical documentation improvement, utilization review, supply chain management cost reduction, clinical pharmacy, 340B Program improvements, and workforce productivity. Huron recommended an aggressive initiative package worth approximately \$30 million for Fiscal Year (FY) 2018-19 including improvements in labor productivity, revenue cycle, supply chain, and other services. VCMC has seen an improvement in receivable days in patient revenue. Other initiatives are currently in progress. The General Fund provided a one-time contribution of \$9.8 million to VCMC to offset costs of the Huron engagement.

The FY 2019-20 operational plan for VCMC system projects an operating loss of \$1.3 million after adjusting for non-operational budget items such as debt principal and fixed assets. For FY 2019-20, VCMC is continuing several initiatives to improve the operational and fiscal performance of the system. These initiatives include: revenue cycle optimization, primary and specialty care contracts redesign, standardization of the referral process and enhanced scheduling to improve patient access, labor productivity and workforce reorganization, supply chain improvement, and optimization of operating rooms to increase surgical volume. The labor productivity and workforce initiatives are focusing on standardizing staffing based on industry benchmarks, cross training, and optimizing existing staff while reducing costs related to outside registry and traveler costs. The FY 2019-20 operational plan also includes the implementation of the Kronos Time and Attendance (Kronos) system to achieve salary savings, rationalization of services across VCMC and Santa Paula Hospital (SPH), implementation of a reformed Group Purchasing Organization contract, and a 16% increase in surgical volume from the current fiscal year projection due to operational efficiencies and in connection with the opening of one more operating room at SPH.

For FY 2019-20, VCMC is budgeted to receive a contribution of \$15.2 million from the County's General Fund, which has been the same amount since FY 2008-09. This contribution is exclusive of VCMC's cumulative long-term advance from the County's General Fund. VCMC estimates a cumulative long-term advance from the County's General Fund of approximately \$110 million for FY 2018-19, an increase over the prior year primarily due to the timing of receipts in the supplemental payments under the Medi-Cal Waiver program and pending cost report settlements. Ongoing payment delays for the Medi-Cal Waiver programs and cost report settlements from the State and Federal governments total an estimated \$215 million. The Health Care Agency and County Executive Office are diligently working with State administrators to expedite receipt of the outstanding payments.

Some of the challenges for the upcoming year will be the implementation and integration of performance-enhancing infrastructure such as the Kronos system, payroll/productivity reports, budget software, robust financial reporting, and other management tools that will enhance leadership effectiveness.

Note: Due to timing of publication, these FTE numbers do not include VCMC's deletion of vacant positions approved at the May 21, 2019 Board of Supervisors (BOS) meeting nor the additional adjustments that will be presented at the June 4, 2019 BOS meeting. These modifications will be incorporated into the FY 2019-20 Adopted Budget.

- **Full-Scope Medi-Cal Expansion for Undocumented Young Adults:** The May Revision to the State's proposed budget for Fiscal Year 2019-20 proposes the expansion of full-scope Medi-Cal coverage to eligible young adults aged 19 through 25 regardless of citizenship or immigration status. Currently, individuals who do not have satisfactory immigration status, but who are otherwise eligible for full-scope Medi-Cal, receive restricted-scope Medi-Cal benefits such as emergency and pregnancy-related services. This proposal would provide these individuals comprehensive health care services, could reduce use of emergency rooms for routine health care needs, and improve the health of eligible individuals.
- **Medi-Cal Home and Community-Based Alternatives Waiver:** The Home and Community-Based (HCBA) Waiver program, previously operated by the Department of Health Care Services (DHCS), manages the provision of home-based services to eligible Medi-Cal beneficiaries who would otherwise receive care in an intermediate care facility, a skilled nursing facility, a subacute facility, or an acute care hospital. DHCS awarded grant funding in Fiscal Year (FY) 2018-19 in the amount of \$20.8 million over a period of 42 months to Ventura County Area Agency on Aging (VCAAA) to transfer management of the organized health care delivery system from DHCS to the VCAAA. As a result, the FY 2018-19 Adopted Budget reflected an increase by the initial year allocation of \$4.9 million from the FY 2017-18 Adopted Budget. However, in August 2018 when the HCBA program commenced, DHCS advised that due to billing software constraints the vendor direct program expenditures would continue to be paid through the Medi-Cal third-party payer and would not pass through local agencies as previously anticipated which required a mid-year budget decrease of \$4.4 million for this program. Annual administrative costs for this program are anticipated to be about \$500,000. Consequently, the proposed FY 2019-20 Adopted Budget is reduced by approximately 35% compared to the FY 2018-19 Adopted Budget.

It is anticipated that once the DHCS billing software constraints are remedied the funding will pass through VCAAA for payment of vendor direct program expenditures, as originally planned. The waiver program will most probably be extended for an additional two years beyond the grant term end date of December 31, 2021. As with all Waiver programs under Section 1915(c) of the Social Security Act, the total aggregate cost for members' combined Waiver and state plan services received in the community must not exceed 100% of the total aggregate cost of services that would be provided to the same population in an institution. No county match funding is required.

- **In-Home Supportive Services Public Authority:** The In-Home Supportive Services (IHSS) Public Authority budget contains costs to administer the State mandated program and provide services to IHSS recipients. Payments for providers make up

the primary cost in which the County participates in a cost sharing structure through a Maintenance of Effort (MOE) along with the Federal and State governments. The cost share structure is supported by 50% in Federal funding, with the State responsible for 65% of the non-federal costs. Each county is responsible for the remaining 35% of the non-federal costs, funded with 1991 Realignment funds.

With the ending of the Coordinated Care Initiative, the proposed County Fiscal Year (FY) 2017-18 MOE jumped 38%. In recognition that 1991 Realignment funds were insufficient to cover the increased program costs, the State implemented a 3-year transition plan whereby State General Fund provided \$400 million in FY 2017-18, and \$300 million in FY 2018-19 to offset the annual inflation factor of the counties' MOE. Further, the annual MOE inflation factor would be 5% in FY 2018-19, increasing to 7% each subsequent year. In addition, Assembly Bill 85 mandated the redirection of 1991 Vehicle License Fee (VLF) Health and Mental Health Realignment Growth to Social Services for three years to support the annual increase in MOE during this transition period. Ventura County's MOE increased by \$1million in FY 2017-18 and by another \$2 million in FY 2018-19. The FY 2018-19 estimated revenue reduction impact of the redirection of growth realignment in health services for Mental Health is \$500,000 and for Public Health is \$200,000.

Beginning in FY 2017-18, the State and the California State Association of Counties began discussions about restructuring the IHSS MOE formula going forward. The funding mechanism and the 1991 VLF Realignment Growth for Health Services redirection to IHSS to mitigate the cost pressures was not a sustainable solution in the long run and shifted significant additional costs to the counties in future years. With the installation of the new State administration in January 2019, Governor Newsom proposed lowering the IHSS MOE base, reducing the MOE inflation factor to 4%, and ending the redirection of VLF growth from Health and Mental Health. Revised 1991 Realignment revenue projections and revised IHSS caseload and cost projections resulted in a cost shift to the State to cover the projected realignment shortfall of \$496.7 million for FY 2019-20, growing to \$615.3 million in FY 2022-23. The estimated Ventura County FY 2019-20 MOE of \$17.3 million reflects an increase of \$1.6 million from the prior year.

- **Behavioral Health Department – Mental Health, Alcohol and Drug, and Driving Under the Influence Services:** The Behavioral Health Department (BHD) has continued its strategy of maintaining, designing and implementing programs that are efficient, effective, and evidenced-based. BHD programs allow for consumer and family member involvement and promote the wellness and recovery of Ventura County's mental health consumers. Mental Health Services Act (MHSA) funding has been a vital component of this endeavor.

In recent years, BHD has expanded program services to include Laura's Law, a new Mental Health Rehabilitation Center, and Children's Crisis Stabilization & Short-Term Crisis Residential programs. The Continuum of Care Reform for Foster Youth (CCR), implemented in January 2017, is a state mandate for the provision to all youth in the

Child Welfare Services (CWS) an initial mental health screening and access to needed mental health treatment. Since CCR was implemented, the number of youth provided this service increased from about 400 to all foster youth being served by CWS, totaling about 1,100 youth annually. In support of this new mandate, which provided no additional funding from the State, BHD implemented Children's Accelerated Access to Treatment Services, a three-year pilot project, which is funded by MHSA, Short-Doyle Medi-Cal and Federal Financial Participation through the MHSA Innovations funding previously received by the County.

- **Presumptive Transfer of Medi-Cal for Foster Youth (Assembly Bill 1299):** In an effort to overcome barriers to mental health care for foster children placed outside their county of jurisdiction, Assembly Bill (AB) 1299 established the presumptive transfer of responsibility for the provision and payment of Specialty Mental Health Services from the county of original jurisdiction to the county in which the foster child resides, unless an exception is invoked. The County of Ventura is generally considered a "receiving county" due to high level of care and organization of its foster care system. This has resulted in additional costs to the Behavioral Health Department (BHD) of about \$1 million annually for the mental health services provided to the youth being placed in group homes and short-term residential therapeutic programs (STRTP) in Ventura from other counties.

The funding for this care is provided initially by the BHD, while reconciliation to cost is completed two years after the close of the fiscal year reports. This requires the department to cover the initial two years of costs without additional funding allocation from the State. This was an unintended consequence of the bill that was originally intended to help foster youth placed outside their county of jurisdiction into a family member's home to more easily access specialty mental health services. In an effort to relieve this unintended burden on "receiving counties" AB 826 is currently working through the State Assembly. The proposed bill would prohibit the presumptive transfer of foster youth placed in a group home or an STRTP unless an exception is invoked, as requested by one of specified individuals or entities pursuant to certain criteria. The bill would make the county probation agency or the child welfare services agency responsible for determining whether invoking the exception is appropriate. AB 826 is held in Appropriations at the time of this writing.

- **Drug Medi-Cal Organized Delivery System:** The Behavioral Health Department (BHD) Alcohol and Drug Prevention (ADP) Division implemented the Drug Medi-Cal Organized Delivery System (DMC-ODS) waiver program in December 2018. This provides expanded substance abuse services that have become available through a coordinated Medi-Cal managed care setting to Medi-Cal eligible individuals with substance use disorders. There are increased regulatory, utilization review and reporting requirements as well as the newly added responsibility of overseeing site certifications and policy development for the DMC-ODS Waiver. While the waiver program settles to cost, funding for start-up and interim costs must be provided initially. Programmatic challenges include significant increases to the Detox and residential treatment services in the first three months expanded operations, with an

estimated increase of about \$3 million for contract providers of residential treatment services. Also, a 24/7 Access Line is in operation with an estimated annual cost of \$300,000, plus overhead. The Fiscal Year 2019-20 budget projects an additional eight staff will be required, as well as an overall 67% increase in General Fund contribution for the ADP program.

- **Crisis Housing, Year-Round Shelter or Foul Weather Shelter for the Homeless Match:** On June 4, 2019, a recommendation will be brought to your Board seeking approval of a financial agreement with the City of Ventura to share the ongoing costs to operate the permanent shelter at Knoll Drive. This amount is expected to be approximately \$650,000 annually. The Fiscal Year (FY) 2019-20 Preliminary Budget includes \$325,000 which represents the County's contribution for the operational costs of the shelter for half of the year, which is due to open in January 2020. The cost sharing amount for the City of Oxnard is yet to be determined and is not included in the FY 2019-20 budget.
- **Public Safety Realignment:** 2011 Public Safety Realignment will enter its ninth year of an historic shift in responsibilities of certain lower level adult felony offenders from the state to local jurisdictions. Proposition 30 guaranteed funding for this shift through transferring a portion of the state sales tax to counties. Assembly Bill (AB) 109 created local Community Corrections Partnerships (CCP) comprised of representatives from County, cities, courts, and community-based organizations (CBO). Each CCP is responsible to develop and carry out a public safety implementation plan approved by the Board.

The Fiscal Year (FY) 2019-20 Preliminary Budget includes a total of \$22.6 million in appropriations and corresponding revenue, which consist of \$21.3 million in State sales tax realignment revenue. The CCP recommended appropriations is \$2.2 million higher than the prior year. Included in the budget is an increase of \$35,363 for the three local law enforcement agencies and flat funding for the CBO. Probation added a net of two full-time equivalent (FTE) positions and Behavioral Health added one FTE. Following is a summary of allocations for each County agency from the AB109 program.

	ADOPTED 2018-19	PRELIMINARY 2019-20
District Attorney	\$700,192	\$781,616
Public Defender	954,114	1,065,066
Probation	6,450,017	7,200,075
Sheriff	8,590,842	9,589,852
Behavioral Health	1,919,312	2,142,505
Total County	\$18,614,477	\$20,779,114

In FY 2015-16, the CCP implemented a five year plan of keeping expenditures flat to eliminate the structural operating deficit by FY 2020-21. This goal is expected to be

achieved this year – two years early due to higher revenue growth and keeping expenditures flat. A reserve of more than \$7 million allows the CCP to increase the budget by \$2.2 million. A budget deficit of \$1.3 million is expected for FY 2019-20; however, keeping expenditures flat for the next 5 years with very conservative growth estimates in State revenues, CCP is projecting by FY 2023-24 the structural deficit will disappear and \$4.6 million will remain in reserves. The \$2.2 million increase by the CCP was due to escalating unfunded costs due to the flat funding for the past 4 years. Even with this increase, \$5.9 million remain unfunded by the State and absorbed by the General Fund.

The Preliminary Budget also includes one-time revenues for planning and start-ups purposes of which there are about \$927,000 in reserves. In FY 2019-20, the CCP recommended to pay for these expenses:

1. \$120,000 to Probation to contract with EVALCORP for the completion of a comprehensive evaluation of all CCP programs.
 2. \$30,000 to Probation to partially pay for a new vehicle for Ventura Police Department.
 3. \$100,000 to Sheriff to pay Information Technology Services Department for expansion of the Realignment Data Dashboard
 4. \$100,000 to Probation for an Exploratory Subcommittee to develop a new strategic plan, make recommendations on new programs, and evaluate whether the funding allocations need to be revised. The evaluation is important to determine program efficacy and to maximize state realignment funding.
- **Propositions 47 and 57, the Humphrey's Case, and the recent Mental Health Diversion bill** have caused workload increases for most Community Corrections Partnerships funded agencies.

Proposition 47- Criminal Sentences, Misdemeanor Penalties, Initiative Statute- which was passed in in 2014 and was extended through 2022, reduces penalties for certain offenders of non-serious and nonviolent and property and drug crimes. This measure reduces jail population, but increases workload in resentencing in the short run.

Proposition 57- Public Safety & Rehabilitation Act of 2016 reforms Juvenile and Adult Criminal Justice System and incentivize inmates to take responsibility of their own rehabilitation with credits for sustained good behavior and participation in Prison Program & Activities which moves up parole consideration of nonviolent felons who have serve full term of sentence of primary offense and no longer threat to public safety.

Humphrey's Case ruling, as the court stated; "a defendant may not be imprisoned solely due to poverty", which emphasizes that setting unaffordable bail is only justified

for those who are too dangerous to release before trial. It requires the common practice of setting bail based solely on a “bail schedule,” which does not take into account a defendant’s ability to pay. California Supreme Court decision contained recommendation to reform bail hearing to promote fairness, protect the public and ensure court appearances. A bail reform referendum was passed in 2018, but has been put on hold until the 2020 election where a related initiative will be voted on.

Assembly Bill 1810 Mental Health Diversion: legislation allows judges to order mental health treatment in lieu of prosecution. After treatment is completed, the judge can potentially dismiss the charge. This law is expected to expand alternatives to mental health treatments. It’s unknown at this time how much this will cost the County.

- **Probation Agency:** Probation’s Adult Day Reporting Center (AARC) is in its third year of operation and is contemplating a second center in East County. The AARC offers a suite of services to offenders who have violated their terms of probation. Probation has contracted with GEO Reentry to operate the facility and provide the services. Probation expanded its Pre-Trial program to provide assessments and alternatives to incarceration for the Courts in response to the Humphrey’s case. Finally, Probation will continue its Pay for Success grant program which launched on October 2017.
- **Pay for Success (PFS) Grant:** The County of Ventura was awarded a \$1.5 million grant in 2016 from the Board of State and Community Corrections (BSCC) for a program to reduce recidivism in offenders using evidence-based approaches. The grant required a 100% match and an innovative financing model that recruits private and philanthropic investment to pay the upfront operational costs of the program. These private investments will be reimbursed by the County match and BSCC grant only if the predefined outcome measures are met by the service provider. Coordinated by the County Executive Office and Probation, the County developed a program that will serve medium to high risk probationers who agree to enter into treatment services. The program uses an independent evaluator and a control group to enhance the evaluation of outcome measures. This five year program launched in October 2017. About \$2.65 million was raised from private investors. So far, the program has been on target.
- **Sheriff:** On May 10, 2016 the Board of Supervisors formally accepted a Board of State and Community Corrections grant award of \$61 million for the construction of a new Health and Programming Unit at the Todd Road Jail. This facility is needed to address the growing demand on public safety as State Realignment and the expanding jail population of inmates with mental health issues. Funding for the project is primarily from State grant with a 10% required County match of \$6.1 million which has been set aside. Construction commenced in Fiscal Year (FY) 2018-19 and is expected to be completed in FY 2020-21. The Sheriff has expressed a desire to begin plans to staff the new unit, which will be an additional cost to the General Fund.

- **Fire Protection District:** The Fire Protection District's (District) Fiscal Year 2019-20 budget includes funding for various capital projects including the design of the Regional Training Center and design of two replacement fire stations (stations #26 and #29 in Santa Paula). The District's budget also includes funding for a paramedic squad serving the Santa Clara Valley.

The County Executive Office is recommending full funding of the Proposition 172 allocation to the District at \$2.7 million, per the funding formula approved by the Board of Supervisors.

- **Hill and Woolsey Wildfires:** In early November 2018, the Hill and Woolsey wildfires burned over 100,000 acres in Ventura and Los Angeles counties. No damage was done to county facilities as a result of either fire. The county experienced 185 total destroyed structures and 116 total damaged structures.

County-wide property tax losses (current secured) across all taxing entities are estimated at \$716,000 for Fiscal Year (FY) 2018-19 and \$1.1 million for FY 2019-20. The impact of property tax losses (current secured) on the County General Fund revenue is estimated at \$125,000 for FY 2018-19 and \$250,000 for FY 2019-20. The May Revision to the State's proposed budget for FY 2019-20 includes funding to backfill property tax losses incurred by local governments in FY 2018-19 and FY 2019-20 due to the Southern California wildfires that started in November 2018.

Agency/Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
Agricultural Commissioner	P. ramorum Regulatory Program	Survey for Sudden Oak Death	\$2,500	\$0	Y
Agricultural Commissioner	Certified Farmers Market Inspections	Conduct Market and Production Site Inspections	\$2,500	\$0	Y
Agricultural Commissioner	Seed Inspection	Seed Inspection	\$3,500	\$0	Y
Agricultural Commissioner	Light Brown Apple Moth (LBAM)	LBAM Quarantine Enforcement and Outreach	\$5,230	\$0	Y
Agricultural Commissioner	Navel and Valencia Inspections	Citrus Maturity and Freeze Damage Inspection	\$10,000	\$0	Y
Agricultural Commissioner	California Organic Inspections	California Organic Foods Act inspections	\$10,000	\$0	Y
Agricultural Commissioner	Tarp Program	Field Tarp Inspection Program	\$12,500	\$0	Y
Agricultural Commissioner	Standardization Program	Fruit/Vegetable Inspection for Standardization Program	\$14,000	\$0	Y
Agricultural Commissioner	Pesticide	Pesticide Use Reporting Data Entry	\$19,126	\$0	Y
Agricultural Commissioner	Nursery Inspection Program	Producer/Wholesale nursery stock inspection	\$39,000	\$0	Y
Agricultural Commissioner	ACP BULK Citrus- Regulatory	Ensure USDA requirements for the Asian Citrus Psyllid are met	\$65,000	\$0	Y
Agricultural Commissioner	Bee Safe Program	Apiary notification and inspection	\$90,000	\$0	Y
Agricultural Commissioner	High Risk Pest Inspection	High Risk Pest Inspection & Enforcement	\$136,000	\$0	Y
Area Agency on Aging	AP Elder Abuse	AAA-Title VII	\$9,383	\$0	Y
Area Agency on Aging	AP Ombudsman Initiative -Special Deposit (State Funding)	AAA-Ombudsman - LCPF & SDFL	\$26,253	\$0	Y
Area Agency on Aging	AP Ombudsman	AAA-Title III B	\$31,215	\$3,122	Y
Area Agency on Aging	NCOA Benefit Enrollment Center	One stop enrollment center for low income clients	\$35,000	\$1,750	Y
Area Agency on Aging	AP Ombudsman	AAA-Ombudsman - Title VII	\$41,994	\$0	Y
Area Agency on Aging	AP Ombudsman SNF Quality and Accountability (State Funding)	AAA-Ombudsman - SNF QA	\$44,545	\$0	Y
Area Agency on Aging	AP Disease Prevention & Medication Management	AAA-Title III D	\$49,790	\$0	Y
Area Agency on Aging	Title V Senior Employment	Job training program for older adults - ages 55+	\$64,137	\$7,200	Y

Agency/Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
Area Agency on Aging	AP Home Delivered Meals	AAA-Senior Nutrition IIIC2 - State	\$79,095	\$7,910	Y
Area Agency on Aging	AP Ombudsman (State Funding)	AAA-Ombudsman - IIIB State	\$87,118	\$8,712	Y
Area Agency on Aging	Senior Nutrition Assistance Program Education (CDA - Federal)	SNAP-ED - Cal-Fresh Healthy Living -Nutrition Education & Fall Prevention Evidence based classes	\$100,018	\$0	Y
Area Agency on Aging	AP Home Delivered Meals	AAA-Senior Nutrition - NSIP IIIC2 - Nutritional Supplemental Incentive Program - Food Purchases only for Home Delivered meals	\$107,248	\$10,725	Y
Area Agency on Aging	HICAP Program	AAA-Health Insurance Counseling and Advocacy Program - Federal	\$108,459	\$0	Y
Area Agency on Aging	Multipurpose Senior Services Program	AAA-MSSP - Waived Services	\$137,120	\$0	Y
Area Agency on Aging	HICAP Program	AAA-Health Insurance Counseling and Advocacy Program - State	\$201,457	\$0	Y
Area Agency on Aging	Multipurpose Senior Services Program	AAA-MSSP - Administration	\$208,289	\$0	Y
Area Agency on Aging	AP Family Caregiver Support	AAA-Title III E	\$314,521	\$78,630	Y
Area Agency on Aging	Multipurpose Senior Services Program	AAA-MSSP - Case Management	\$340,191	\$0	Y
District Attorney	Community Prosecution	Prosecutor to provide services to local community (Thousand Oaks)	\$75,000	\$0	Y
District Attorney	State Board of Control Criminal Restitution Compact	Criminal Restitution System Compliance	\$75,586	\$0	Y
District Attorney	SARB/Truancy	Truancy Referral and Prosecution Program	\$125,083	\$48,308	Y
District Attorney	High Tech Task Force/Identity Theft	Prosecution/Investigation of computer related crimes.	\$165,032	\$0	Y
District Attorney	Underserved Victim Advocacy and Outreach (XV)	Victim Advocates to provide crime victim and witness services	\$187,500	\$32,813	Y
District Attorney	Elder Abuse XE Program	Provide victim services to the elderly population	\$200,000	\$50,000	Y
District Attorney	COPS	Prosecutor to provide services to local community	\$238,050	\$0	Y
District Attorney	Vertical Prosecution of Drug and Alcohol DUI Offenders and Repeat Offenders	Prosecution of drug and alcohol DUI related crimes	\$361,117	\$0	Y
District Attorney	County Victims Services (XC)	Provide services to farmworkers victims, the LGBTQ victims, and victims of human trafficking in collaboration with Interface, Coalition for Family Harmony, and CASA.	\$391,526	\$97,881	Y
District Attorney	Automobile Insurance Fraud Prosecution	Prosecution/Investigation of auto insurance fraud	\$465,439	\$0	Y
District Attorney	Child Advocacy Center (KC) Program	Child Advocacy Center (KC) Program	\$500,000	\$125,000	Y
District Attorney	Workers' Compensation Fraud Prosecution Program	Prosecution/Investigation of workers' compensation fraud	\$773,157	\$0	Y
District Attorney	Victim/Witness Assistance Program (VW)	Victim Advocates to provide services to victims and witnesses of crimes.	\$1,032,089	\$0	Y

Agency/Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
HCA	HRSA 330 (h) & (e)	Expansion funding applied for and awarded for the expansion of Substance Abuse Disorder/Mental Health services for Ambulatory Care patients	\$293,750	\$0	Y
HCA Ambulatory Care	HRSA Section 330 Grant	Community Health Center Clinics, including Healthcare for the Homeless. Services include one-stop operations, dental & vision care for homeless adults.	\$1,822,032	\$0	Y
HCA-Alcohol and Drug Services	Ventura County Drugged Driving Risks & Realities Campaign CFDA: 20.616	Drugged Driving Risks & Realities Campaign will use targeted messaging to deter impaired driving due to the misuse of marijuana and prescription drugs.	\$180,259	\$0	Y
HCA-Alcohol and Drug Services	U.S. Department of Justice Office of Justice Programs Ventura County Opioid Abuse Suppression Taskforce (COAST) Award #: 2018-PM-BX-K040 CFDA: 16.754	Award will be used to improve collaboration and strategic decision making of regulatory and law enforcement agencies and public health officials to address prescription drug and opioid misuse, save lives, and reduce crime.	\$389,992	\$0	Y
HCA-Mental Health	Santa Paula Shelter Plus Care Grant (HUD CoC) #CA1013L9D111702 CFDA: 14.238	Links rental assistance to supportive services, ensuring that homeless persons who are disabled can access "supported" permanent housing	\$32,084	\$0	Y
HCA-Mental Health	Project for Assistance in Transition from Homelessness (PATH/MCKINNEY) CFDA: 93.150	Provide an array of support services to homeless people in Ventura County	\$112,891	\$37,630	Y
HCA-Mental Health	Department of Rehabilitation Agreement #30847 CFDA: 84.126A	The Santa Barbara District of the Department of Rehabilitation (DOR) and Ventura County Behavioral Health (VCBH) shall combine staff and resources to provide vocational rehabilitation services to mutual DOR and VCBH Transitional Age Youth (TAY) clients/consumers. VCBH will provide Vocational assessment for TAY DOR clients/consumers. PathPoint is combining staff and resources to provide Personal, Vocational, Social Adjustment (PVSA) services, Employment Services and Short-Term Supports to TAY with severe and persistent mental illness. The intent of these services is to prepare VCBH TAY DOR clients/consumers to obtain and retain competitive employment.	\$227,015	\$275,000	Y
HCA-Mental Health	Shelter Plus grant Oxnard / East County (HUD CoC) #CA1053L9D111707 CFDA: 14.238	Links rental assistance to supportive services, ensuring that homeless persons who are disabled can access "supported" permanent housing	\$307,185	\$0	Y
HCA-Mental Health	Substance Abuse and Mental Health Services Administration Block Grant (SAMHSA) CFDA: 93.958	Provides mental health and dual diagnosis services; services are integrated into schools, foster homes, correctional facilities and family home	\$312,108	\$0	Y
HCA-Mental Health Services Act			\$524,415	\$0	Y

Agency/Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
HCA - PH	CHDP - Children in Foster Care	Public Health Nurse monitors psychotropic drugs utilized with children in foster care.	\$102,440	\$0	Y
HCA - PH	Tuberculosis Services-Base Grant	Collaborate with hospitals, correctional facilities and health maintenance organizations to report, treat and follow through to closure newly diagnosed TB cases. To include FSIE funds to provide Food, Shelter, Incentives and Enablers to keep patients on treatment through the completion of the course.	\$191,418	\$0	Y
HCA - PH	Children's Health Promotion	Provide trainings on developmental screenings tools and technical assistance, standardized developmental screenings, linkage and follow up to early intervention assessment and services to children 0-5 years of age. This program is funded by First 5 Ventura County.	\$200,000	\$0	Y
HCA - PH	CHDP Caseload Relief	The County has been receiving a State HCPCFC Base and Psychotropic Medication Monitoring and Oversight (PMMO) allocation (CM72 and CM74) amounts that are based on caseload data obtained from the California Department of Social Services (CDSS) since calendar year 2017. California's FY 2018-19 state budget now includes an ongoing annual increase of \$3.8 million statewide from the State General Fund to provide additional PHNs to support the added state-mandated local requirement to reduce HCPCFC caseloads.	\$202,137	\$0	Y
HCA - PH	CHDP Administration County Match	Contribute to children's school readiness by providing health promotion and education aimed at increasing the community's understanding of childhood oral health and facilitating access to and awareness of prevention.	\$266,481	\$152,000	Y
HCA - PH	Medi-Cal Administrative Activities	Provide administrative activities necessary for the proper and efficient administration of the Medi-Cal Program .	\$277,483	\$0	Y
HCA - PH	Adolescent Family Life Program	Provide comprehensive case management services to expectant and parenting teens throughout Ventura County.	\$332,127	\$90,506	Y
HCA - PH	CalWORKs Home Visiting Initiative (12/4/18 BL) PAT (Parents as Teachers Program)	The Ventura County Human Services Agency (HSA) has been allocated funding in the amount of \$226,553 for Fiscal Year 2018-19 from the California Work Opportunity and Responsibility to Kids (CalWORKs) Home Visiting Initiative (HVI), to implement an evidenced-based home visiting program for pregnant and parenting CalWORKs recipients.	\$385,530	\$0	Y
HCA - PH	CHDP - Children in Foster Care	Provides Public Health Nurse expertise in meeting the medical, dental, mental and developmental needs of children and youth in foster care.	\$392,258	\$0	Y

Agency/Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
HCA - PH	CHDP Admin - No County Match Prop 99	Child Health Disability Prevention Program (CHDP) certifies, enrolls and oversees local providers, both public and private, to deliver the health assessments according to CHDP standards. Provides information on current standards of care for prebirth, infants, children and adolescents.	\$702,829	\$0	Y
HCA - PH	Maternal Child & Adolescent Health	Provide a local coordinated effort to improve maternal, child and adolescent health.	\$2,046,506	\$893,663	Y
HCA - PH	CCS Diagnostic Treatment & Therapy	Provides children birth to 21 years with specified chronic or catastrophic conditions services to achieve maximum physical functioning.	\$2,369,129	\$2,215,196	Y
HCA - PH	CCS Administration	Authorizes direct medical and health allied health care services and provides health care coordination for children with a CCS eligible condition.	\$4,108,432	\$208,957	Y
HCA VCMC	Song-Brown Family Physician Act Training Program	Provides support to family practice, family nurse practice, and physician assistant training Programs	\$200,000	\$0	Y
HSA/AFS	CDBG Operations - Camarillo	CDBG-Camarillo; provide services to homeless individuals and families from the city of Camarillo	\$5,829	\$0	Y
HSA/AFS	RAIN Operations	CDBG-Thousand Oaks; to help support RAIN Transitional Living Center for eligible Thousand Oaks residents	\$8,000	\$0	Y
HSA/AFS	Child and Adult Food Program	RAIN Food Program/Child and Adult	\$25,000	\$0	Y
HSA/AFS	CDBG County of Ventura Homeless Services	Homeless Services Program support	\$40,500	\$0	Y
HSA/AFS	VCTC-RAIN Operations	To help support RAIN residents' transportation costs	\$60,000	\$12,000	Y
HSA/AFS	HUD Continuum of Care - VCRRH	Case management for rapid re-housing services	\$81,829	\$20,458	Y
HSA/AFS	HUD Continuum of Care - VCHMIS Program	HMIS Oxnard	\$90,778	\$22,695	Y
HSA/AFS	HUD Continuum of Care -HMIS-CES	HMIS Expansion-Pathways to Home/CES	\$150,000	\$37,500	Y
HSA/AFS	CalOES RAIN Transitional Housing Program	To help support the RAIN Transitional Living Center for eligible domestic violence victims	\$240,000	\$60,000	Y
HSA/AFS	HUD Continuum of Care - Choices PSH	Supportive services, operations, administration	\$359,979	\$89,995	Y
HSA/CFS	Healthy Start	School linked preventative programs, Healthy Start	\$109,115	\$0	Y
HSA/Homeless Services	Ventura County ESG Program	Homeless prevention, rapid re-housing, and housing relocation and stabilization services	\$61,140	\$61,140	Y
Probation Agency	JDAI	Funds used to pursue initiatives consistent with our Juvenile Detention Alternatives Initiative.	\$10,000	\$0	Y
Probation Agency	Commercial Sexual Exploitation of Children (CSEC)	Funds used for the purpose of preventing and intervening on behalf of children and youth who are commercially sexually exploited or at risk of becoming commercially sexually exploited.	\$14,993	\$0	Y
Probation Agency	AB403 Continuum of Care Reform - Resource Family Approval (RFA)	Funds used to provide upfront training and assessment of families seeking to parent children in foster care	\$21,417	\$0	Y
Probation Agency	Juvenile Recidivism Reduction Grant-(JRRG) was CRRG) New	Funds used to provide community recidivism and crime reduction services delivered by CBOs - Youth programs	\$50,000	\$0	Y
Probation Agency	AB403 Continuum of Care Reform - Child and Family Team	Funds used to provide an effective approach to coordinated care and case planning for all youth in the child welfare system (CFT)	\$73,108	\$0	Y

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Probation Agency	Community Recidivism Reduction Grant (CRRG)	Funds used to provide community recidivism and crime reduction services delivered by CBOs	\$74,901	\$0	Y
Probation Agency	Pay for Success (NFF)	Funds used to reduce recidivism among adult probationers.	\$75,000	\$0	Y
Probation Agency	Gateway	Funds Probation Officer at Gateway School.	\$110,000	\$0	Y
Probation Agency	Standards and Training for Corrections (STC)	Program is designed to foster effective staff selection and job related training for local corrections personnel.	\$142,619	\$0	Y
Probation Agency	AB403 Continuum of Care Reform- FPRRS	Funds for foster & rel care recruitment, retention , and support (FPRRS)	\$161,032	\$0	Y
Probation Agency	School Lunch Program	Funding used to provide nutritious to youth placed at JJC	\$170,000	\$0	Y
Probation Agency	AB1476 (2nd Strikers)	Funds to address the limited-term increase of offenders on Post Release Community Supervision.	\$200,000	\$0	Y
Probation Agency	Prop 57	Prop 57 allows inmates in the California Department of Corrections to earn custody credits for education and rehabilitative achievements and allows inmates a parole hearing to determine early release after serving their primary sentence. Funds will be used for supervision of these inmates.	\$369,000	\$0	Y
Probation Agency	Community Corrections Performance Incentive Grants SB678	The California Community Corrections Performance Incentive Act of 2009 (SB678) was built to achieve two purpose: 1) Reducing criminal behavior by adult probationers through development of Evidence Based Probation Supervision Practices, which would prevent the probationers from committing new crimes and be sent back to prison. 2) Use State Correctional resources more efficiently.	\$725,000	\$0	Y
Probation Agency	Juvenile Title IV-E	Federal Entitlement program for specific services provided to juveniles	\$1,600,000	\$0	Y
Probation Agency	Juvenile Justice Crime Prevention Act (JJCPA)	Program assesses youth and family risk, needs and strengths to determine the most appropriate intervention. A collaborative approach in taken for service delivery as many county agencies and local CBO's are involved in intervention activities.	\$2,988,002	\$0	Y
Probation Agency	Youth Offender Block Grant	Program is designed to provide services for those identified Juvenile offenders who would have otherwise been placed with the California Youth Authority.	\$4,357,076	\$0	Y
Probation Agency	Juvenile Probation and Camps Funding Program (JPCF)	Program is designed to support juvenile mental health care at our Juvenile Facilities, provide juvenile placement services, and juvenile intake/home supervision programs.	\$5,115,000	\$0	Y
RMA - Weights and Measures	Service Agency	To regulate service agencies/ agents responsible for the repair of commercial weighing and measuring devices.	\$3,000	\$0	Y
RMA - Weights and Measures	State Contract Weighmaster	To perform inspections at junk dealer and recycler establishments licensed as Weighmaster	\$4,000	\$0	Y
RMA - Weights and Measures	State Contract Petroleum	Perform petroleum, signage, and labeling inspections at gas stations	\$10,280	\$0	Y

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RMA - Environmental Health	Local Enforcement Agency grants	To carry out solid waste facilities permit and inspection programs.	\$23,616	\$0	Y
RMA - Environmental Health	Ocean Water Monitoring	Beach water quality monitoring and public notification services to establish minimum standards for sanitation of public beaches necessary for protection of public health and safety	\$190,000	\$0	Y
Sheriff	JAG (Justice Assistance Grant)	Provides funding for purchase of equipment.	\$10,000	\$0	N
Sheriff	USDA Forest Service Agreement	Marijuana Eradication in National Forest	\$10,000	\$0	N
Sheriff	Off Highway Vehicle Grant	Provides funding to maintain officers in unincorporated areas	\$20,000	\$5,000	N
Sheriff	DCESP	Overtime, supplies and equipment	\$45,000	\$0	N
Sheriff	Southern California High Tech Task Force (SCHTTF)	Provides funding for an Office Assistant in program to handle the onslaught of high technology and ID theft crimes.	\$58,692	\$0	Y
Sheriff	Sexual Assault Felony Enforcement Program	S&B's, Overtime, Training and Equipment	\$68,900	\$0	Y
Sheriff	Coverdell	Training and Equipment	\$84,199	\$0	N
Sheriff	Standard Training for Corrections (STC)	Funds for Mandated Training of Jail Personnel	\$139,000	\$0	Y
Sheriff	FY18 DNA Capacity Enhancement & Backlog Reduction	S&B's and Training	\$150,000	\$0	Y
Sheriff	Citizens Option for Public Safety (COPS)	Provides partial funding for Sr Dep Sheriff	\$155,000	\$0	Y
Sheriff	CA Multi-Jurisdictional Methamphetamine Enforcement Team (Cal MMET)	Provides funding that targets Methamphetamine manufacturers and traffickers	\$262,244	\$0	Y
Sheriff	Selective Traffic Enforcement Program (STEP)	Provides funding to reduce the number of alcohol-related traffic collisions	\$450,000	\$0	Y (\$65k) other is used in FY 18/19
Sheriff	State Criminal Aliens Assistance Program (SCAAP)	Provides Federal payments to the County for Incurring Correctional Officers salary costs for incarcerating undocumented criminal aliens	\$515,193	\$0	Y
Sheriff OES	2018 Homeland Security Grant Program -Approved by BOS 1/8/19	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County.	\$200,000	\$0	N
Sheriff OES	2018 Emergency Management Performance Grant -Approved by BOS 1/8/19	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all emergency management agencies across Ventura County.	\$298,357	\$107,515	N
Sheriff OES	2016 Homeland Security Grant- Approved by BOS 1/10/17, Additional Award approved by BOS 1/8/19	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County.	\$450,000	\$0	Y
Sheriff OES	2017 Homeland Security Grant - Approved by BOS 12/05/17, Additional Award approved by BOS 1/8/19	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County.	\$635,000	\$0	Y
Sheriff OES	Public Assistance Grant - FEMA-4407-DR (Woolsey Fire)	Provides federal assistance to government organizations and certain private nonprofit (PNP) organizations following a Presidential disaster declaration.	\$1,766,793	\$0	N

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Area Agency on Aging	Gold CoastHealth Plan - Fall Prevention	Fall prevention for GC members in Camarillo & Oxnard.	\$12,500	\$0	Y
Area Agency on Aging	Medicare Improvements for Patients and Providers (MIPPA)	Improve access to benefit programs for low income clients.	\$47,725	\$0	Y
Area Agency on Aging	Housing Authority of San Buenaventura ((Local Funds)	Case management services for Housing Authority of San Buenaventura.	\$100,000	\$0	Y
Area Agency on Aging	Elder Abuse XE Program (CA OES)	Support services provided to elder victims of crime (VOC) in collaboration with the District Attorney's Office.	\$114,378	\$20,000	Y
Area Agency on Aging	Transportation Medi-Ride	Medi-Ride program	\$175,000	\$59,500	Y
Area Agency on Aging	HHS-ACL-AOA Alzheimer's Grant (ACL)	Increasing Access to Specialized Services and Supports for Individuals with Alzheimer's Disease and related disorders.	\$342,649	\$114,180	Y
Area Agency on Aging	HCBA Waiver Program (DHCS)	HCBA Waiver Program (DHCS)	\$350,283	\$0	Y
Agricultural Commissioner	Weed Management Program	Control Invasive Noxious Weed	\$32,059	\$23,622	Y
Agricultural Commissioner	GWSS Nursery Treatments	Nursery Treatments to control Glassy Winged Sharpshooter	\$250,000	\$0	Y
Agricultural Commissioner	Glassy Winged Sharpshooter Inspection Program	Glassy Winged Sharpshooter Inspection Program	\$829,000	\$0	Y
District Attorney	Emerging Family Justice Center (FJ)	Funding for a Family Justice Center facility	\$200,000	\$0	N
District Attorney	Child Abuse Treatment (XT) Program	Provide victim services/therapy to children (in collaboration with Interface)	\$267,168	\$66,792	Y
HCA	CA Dept of Health Care Services Addiction Treatment Starts Here: Primary Care Program	Funding to increase access to medication-assisted treatment (MAT) in primary care for patients with opioid use disorder (OUD)	\$35,000	\$0	Y
HCA	AIDS Medi-Cal Waiver Program	Services provided include: case management, skilled nursing, attendant care, psychotherapy, home-delivered meals, nutritional counseling, nutritional supplements, medical equipment and supplies, minor physical adaptations to the home, non-emergency medical transportation, and financial supplements for foster care.	\$39,970	\$0	Y

Agency/ Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
HCA	Ryan White Care Act - AIDS Drug Assistance Program (ADAP)	Program funds are solely for costs associated with the administration of the AIDS Drug Assistance Program (ADAP) enrollment and recertification process by Ventura County Public Health.	\$58,603	\$0	Y
HCA	HIV/AIDS Surveillance Program	Maintain, establish, and enhance HIV/AIDS case surveillance efforts. Improve timeliness, accuracy and reliability of the local HIV/AIDS data. Report and investigate cases of public health importance.	\$69,530	\$0	Y
HCA	Pan Flu	Maintenance of a LHD influenza response plan that takes into account target populations, countywide partners, mitigation of risks for community members at large, including physicians, county agencies, schools, first responders, NGOs, health care facilities including home health care agencies.	\$87,919	\$0	Y
HCA	HIV Prevention Program	The cornerstone of the Office of Aids (OA's) Prevention Program is targeted HIV testing coupled with both Partner Services (PS) and Linkage to Care (LTC). OA aims to more effectively identify cases of HIV and reduce the spread of HIV by ensuring that newly-identified HIV-positive individuals are linked to quality care.	\$151,531	\$0	Y
HCA	Hospital Preparedness Program	Provide equipment, supplies and/or pharmaceuticals, to enhance the hospital's capacity to respond to a biological terrorism event	\$308,635	\$0	Y
HCA	Childhood Lead Poison Prevention	Provide direct case management for children as well as education to the communities, families and health care providers within its jurisdiction. Coordination of lead-related activities of a range of local agencies and organizations, alert the State to new source of lead exposure and barriers in the continuum of care and prevention, and help develop creative new strategies towards realizing a mutual vision of a healthy, lead-safe environment.	\$340,356	\$0	Y
HCA	Prop 56 Oral Health	Provide education about oral health, dental disease prevention and linkage to treatment of dental disease including dental disease caused by the use of cigarettes and other tobacco products.	\$433,967	\$0	Y

Agency/ Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
HCA	CDC Public Health Emergency Preparedness	Support continued development and refinement of written plans and operating procedures to support local, public health emergency response, including laboratory testing, surveillance, communication, planning for needs of special populations, and drills and exercises.	\$560,323	\$0	Y
HCA-Alcohol and Drug Services	U.S. Department of Justice Office of Justice Programs Ventura County Opioid Abuse Suppression Taskforce (COAST) Award #: 2018-PM-BX-K040 CFDA: 16.754	Award will be used to improve collaboration and strategic decision making of regulatory and law enforcement agencies and public health officials to address prescription drug and opioid misuse, save lives, and reduce crime.	\$389,992	\$0	Y
HCA Ambulatory Care	HRSA Section 330 Grant	Community Health Center Clinics, including Healthcare for the Homeless. Services include one-stop operations, dental & vision care for homeless adults.	\$125,000	\$0	Y
HCA-Mental Health	Department of Rehabilitation Agreement #30847 CFDA: 84.126A	The Santa Barbara District of the Department of Rehabilitation (DOR) and Ventura County Behavioral Health (VCBH) shall combine staff and resources to provide vocational rehabilitation services to mutual DOR and VCBH Transitional Age Youth (TAY) clients/consumers. VCBH will provide Vocational assessment for TAY DOR clients/consumers. PathPoint is combining staff and resources to provide Personal, Vocational, Social Adjustment (PVSA) services, Employment Services and Short-Term Supports to TAY with severe and persistent mental illness. The intent of these services is to prepare VCBH TAY DOR clients/consumers to obtain and retain competitive employment.	\$227,015	\$275,000	Y
HCA - PH	Communicable Disease	Conduct disease investigation including contacts, guidance and recommendations; provide professional and community education; and provide data management and CHPH/CDC reports.	\$26,862	\$0	Y

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HCA - PH	Ryan White Care Act TITLE II (supplemental)	Provide fiscal oversight; administrative planning, development, and delivery of comprehensive outpatient health and support services to meet the identified needs of individuals and families with HIV disease.	\$49,500	\$0	Y
HCA - PH	Immunization Action Program	Vaccine accountability and management of state vaccine. Local vaccination efforts in preventing and controlling vaccine preventable diseases. Case management of Perinatal Hep B positive cases in Ventura County. Improve and maintain preparedness for an influenza pandemic. Improve vaccine access and coverage rates and improve compliance with childcare and school immunization entry requirements. Provide outreach education and training on immunization requirements and ACIP recommendations. Support of statewide immunization registry.	\$163,514	\$0	Y
HCA - PH	Ryan White Title III Outpatient EIS program	Provide fiscal oversight; administrative planning, development, and delivery of comprehensive outpatient health and support services to meet the identified needs of individuals and families with HIV disease.	\$215,328	\$0	Y
HCA - PH	California Tobacco Control Program Proposition 99	Provides technical assistance and advocacy training related to tobacco use prevention and control policy.	\$265,924	\$0	Y
HCA - PH	Ryan White Care Act TITLE II	Provide fiscal oversight; administrative planning, development, and delivery of comprehensive outpatient health and support services to meet the identified needs of individuals and families with HIV disease.	\$286,072	\$0	Y
HCA - PH	Food Waste and Prevention Grant	CalRecycle food waste prevention and rescue grant. Will work collectively with local food rescue stakeholders in forming a coalition whose goal will be closing the gap of food insecurity and food waste throughout Ventura County.	\$319,062	\$0	Y

Agency/ Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
HCA - PH	Housing Opportunities for People Living with AIDS (HOPWA)	Provide fiscal oversight; provide case management and housing assistance designed to alleviate or prevent homelessness for persons living with HIV/AIDS.	\$348,486	\$0	Y
HCA - PH	California State Tobacco Control Program Proposition 56	Provides technical assistance and advocacy training related to tobacco use prevention and control policy.	\$612,959	\$0	Y
HCA - PH	Nutrition Education & Obesity Prevention Program-NEOP	Provide nutrition education and lead obesity prevention efforts that aim to reduce overweight and obesity rates among CalFresh eligible families in Ventura County, through education and strategies that support healthy behavior and create change at the community level.	\$855,318	\$0	Y
HCA - PH	Women, Infant and Children	Provide low income, high health risk infants, preschool children, and pregnant and nursing women with health and nutrition counseling and education, and nutritious foods.	\$4,607,180	\$0	Y
HSA/CSD	Volunteer Income Tax Program 16	Income tax return preparation for underserved population	\$42,885	\$0	Y
HSA/Homeless Services	City of Oxnard ESG Program- July 1, 2018 to June 30, 2020	Emergency Solutions Grant	\$40,781	\$40,781	Y
RMA - Planning	California State Department of Housing & Community Development (HCD)	Preparation, adoption, and implementation of plans that streamline housing approvals and accelerate housing production.	\$310,000	\$0	Y
Sheriff	Serious Habitual Offenders (SHO)	Provides funding to identify & prosecute criminal habitual offenders.	\$15,000	\$0	Y
Sheriff	FY17 DNA Lab Enhancement Improvement-Capacity Enhancement Program	Funding of a fixed term For Sci II and training classes.	\$20,819	\$0	N
Sheriff	FY16 Operation Stonegarden	Overtime and equipment associated with the program.	\$131,110	\$0	Y
Sheriff OES	2018 Homeland Security Grant Program -Approved by BOS 1/8/19	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County.	\$200,000	\$0	N

Agency/ Department	Grant Name	Brief Description of County Service or Program	Estimated Budget Year Revenues (\$)	Matching Budget Year Funds Required (\$)	Approp/Rev Included in Prelim Budget? (Y or N)
Sheriff OES	2016 Homeland Security Grant- Approved by BOS 1/10/17, Addiitional Award approved by BOS 1/8/19	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County.	\$450,000	\$0	Y
Sheriff OES	2017 Homeland Security Grant - Approved by BOS 12/05/17, Addiitional Award approved by BOS 1/8/19	Provides funding to enhance equipment and response capability, training of personnel and the development of response plans for all public safety agencies across Ventura County.	\$635,000	\$0	Y

APPROVING AND AUTHORIZING EXECUTION OF AGREEMENT
AP-1920-18, HI-1718-18, MI-1819-18, MS-1920-34, SP-1920-18, TV-1920-18, CF-1920-18,
AND ALL SUBSEQUENT AMENDMENTS BETWEEN THE VENTURA COUNTY AREA AGENCY
ON AGING AND THE CALIFORNIA DEPARTMENT OF AGING FOR FISCAL YEAR 2019-2020

WHEREAS, the Ventura County Board of Supervisors is committed to serve this area's older population; and,

WHEREAS, the agreement between the California Department of Aging and the Area Agency on Aging for Older Americans Act programs outlined in Fiscal Year 2019-20 agreement AP-1920-18, HI-1718-18, MI-1819-18, MS-1920-34, SP-1920-18, TV-1920-18 and CF-1920-18 aids the development of improved and increased service to the elderly; and

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF VENTURA:

That the Fiscal Year 2019-2020 "Standard Agreements" AP-1920-18, HI-1718-18, MI-1819-18, MS-1920-34, SP-1920-18, TV-1920-18 and CF-1920-18, by and between the California Department of Aging and the Ventura County Area Agency on Aging, a copy of which are on file with the Clerk of the Board, are hereby approved.

Be it further resolved, subject to County Counsel approval as to legal form and County Executive Office review, that the Director of the Area Agency on Aging is authorized to sign and execute contracts AP-1920-18, HI-1718-18, MI-1819-18, MS-1920-34, SP-1920-18, TV-1920-18 and CF-1920-18, and contract amendments that do not extend the term of such contracts longer than six months; that make clarifications or technical modifications to the contract; and that make changes consistent with the original purpose of the contract and do not result in additional costs to the County. The Director of the Area Agency on Aging is also authorized to sign any confidentiality statements related to these contracts that are required by the California Department of Aging, so long as any confidentiality statement is reviewed and approved by the County Executive Office and the County Counsel's Office.

On motion of Supervisor _____, seconded by Supervisor _____, the foregoing resolution was passed and adopted on this ____ day of _____ 2019.

By: _____
Chair, Board of Supervisors
County of Ventura

ATTEST: MICHAEL POWERS
Clerk of the Board of Supervisors
County of Ventura, State of California

By: _____
Deputy Clerk of the Board

FISCAL YEAR 2019-20 CAPITAL PROJECTS CURRENT STATUS AND SUMMARY OF RECOMMENDED PRIORITY CAPITAL PROJECTS TO BE REVIEWED BY THE CAPITAL PLANNING COMMITTEE**FY18-19 ACCOMPLISHMENTS**

VCHRP PeopleSoft Upgrade (\$4.7 million) – Upgrade of the County's human resources, payroll and benefits system, known as VCHRP, to the latest supported version of Oracle PeopleSoft and replacement of the server infrastructure supporting the current version. On-going activities include working with Auditor-Controller, CEO Human Resources and IT Services on Fit-Gap Analysis of the current software compared to the next version, build out of new infrastructure and start of analysis and design of the custom reporting solutions from Simpler System. Project kick-off held January 22, 2018, project completion and go-live occurred January 2019.

Santa Paula Hospital Seismic Compliance Project (\$4 million) – Public Works Agency, in collaboration with General Services Agency, managed the program for Seismic Compliance. Included in the seismic compliance is upgrade to the structure's heating, ventilation and air conditioning system serving the Intensive Care Unit and Emergency Room which, when completed, will satisfy California's Office of Statewide Health Planning and Development's Nonstructural Performance Category 3R (NPC 3R) seismic compliance requirements. The project was completed in 2018. The NPC 3R compliance approval was received on April 25, 2019.

BOARD APPROVED PROJECTS IN-PROCESS**GENERAL FUND**

Design and Construction of the Health and Programming Unit (HPU) at Todd Road Jail (Medical/Mental Health Housing) (\$61.2 million) – On September 18, 2018 the Board of Supervisors approved a design-build contract for the construction of a new Health and Programming Unit at the Todd Road Jail. The 64-bed, 64,000 square-foot facility will serve the medical and mental health needs of inmate at the Todd Road Jail. The project's groundbreaking ceremony occurred on March 6, 2019. The project is primarily funded by state grants (\$55.1 million) with a 10% match from the County (\$6.1 million). The project is expected to be completed in Spring 2021.

Improvements at the Medical Examiner's Facility (\$300,000) – The scope of work includes installation of four new floor drains and installation of a hood to exhaust toxic fumes. The project is nearing the end of the design process. The construction effort will be phased-in to allow the Medical Examiner to continue operations during construction. The estimated completion date is March 2020.

2323 Knoll Drive Permanent Residential Shelter and Navigation Center (\$3 million)

– The project scope consists of converting the first floor of the Knoll Drive building from office use to a 24/7 year-round residential shelter and navigation center. In December 2018 a design contract was approved by the Board of Supervisors. The project scope consists of the design and construction of a residential shelter environment including 55 beds, nine bathrooms, seven shower stalls, fire sprinklers, new energy-efficient lighting, laundry area, kitchen area, and exterior pet housing and dog run. The plans were approved by County Building and Safety in May 2019. The construction is expected to begin in June 2019 and be completed in six months.

Integrated Property Tax System (\$13.3 million) – On September 15, 2016, the Property Tax Assessment and Collection System (PTACS) Steering Committee held the project kick off. On-going activities include working with Assessor, Auditor-Controller, and Treasurer Tax-Collector to define their business requirements, development and testing of the Assessor module and start of the Auditor-Controller/Treasurer Tax-Collector module. Assessor sub-projects with Tyler Technologies, Inc., and The Sidwell Company are on-going. The project accomplishments to date include: completion of business requirements for Assessor, Auditor-Controller and Treasurer Tax-Collector, data migrations, system infrastructure design and initial infrastructure build out, and completion of the first three of nine project iterations. Project is 50% complete and on schedule for go-live in June 2020.

Enterprise Content Management System (ECM) – Public Safety (\$750,000) – Design and implementation of a centralized managed electronic repository for scanned documents, photographs, audio files and video files. The ECM system will provide a more organized and retrievable electronic format for storage and circulation, which will increase efficiency. Using Laserfiche software, this project will further efforts to streamline information flows benefitting the District Attorney's Office and the Public Defender's office. Thus far, the District Attorney's Office has begun their implementation and the Public Defender's Office is preparing to present their implementation details for approval to the Board of Supervisors.

Government Center Hall of Administration's Data Center Reconfiguration (\$1.2 million) - The amount of space needed for the data center in the Hall of Administration's Lower Plaza has significantly decreased over time. Coupled with the increasing need to optimize space in the building, opportunities are being evaluated to repurpose over half of the original footprint of the data center into a testing/conference room for County use. The scope of work also includes the modernization of the data center including the replacement of the original Halon system (waterless fire suppression) and improvements to the ventilation and air conditioning as well as the data center's power supply infrastructure.

NON GENERAL FUND

Design and Construction of a New Airport Apron and Hangars at the Camarillo Airport (\$10.6 million) – Project plans are under review, the project is scheduled to begin construction in Summer 2019 and is expected to be completed in Summer 2020. Once

complete, Phase I of the hangar project will comprise of 41 aircraft storage hangars and the related infrastructure improvements. This project is a priority due to the extensive hangar wait list at the Camarillo Airport. The Department of Airports received financial assistance from the Federal Aviation Administration (FAA) and State Department of Transportation in the amount of \$3.85 million under the FAA Airport Improvement Grant Program.

Design/Construction of a New Fire Station #27 in Fillmore, Ca. (\$11.5 million) –

Design and construction of an approximately 14,000 square foot one-story facility consisting of 3 apparatus bays, 9 dorm rooms, a training center, and garage located at the intersection of River and C Streets in the City of Fillmore. Project is 90% complete. Estimated completion date is Summer 2019.

Design and Construction of a New Fire Station #20 in Ojai, Ca. (\$7.3 million) –

Design and construction of an approximately 8,000 square foot one-story facility consisting of 2 apparatus bays, 4 dorm rooms, and garage located at 12000 Santa Paula Ojai Road in Ojai. Fire and Public Works staff are finalizing several design revisions and working with Caltrans to obtain permits before proceeding with construction. Public Works Agency is preparing bid documents, expect a construction contract to be Board of Supervisors in August 2019. The estimated completion date is Winter 2020.

Design/Construction of a New Fire Station in Thousand Oaks, Ca. (\$8.5 million) -

The current fire station #34 located on Avenida De Los Arboles was built in 1949 and is the oldest physical structure in the Fire Protection District (FPD). The station no longer meets the needs of the District due to its size and outdated building construction. FPD has acquired land at the corner of Mountclef Blvd and Avenida De Los Arboles near California Lutheran University. The site is approximately ½ mile from Station 34's current location. A consultant contract with the architect has been executed and conceptual design has begun.

Inspection and Upfitting of Two Sikorsky HH-60L Black Hawk Helicopters (\$10.8 million) –

In July 2017 County Fire purchased two quality helicopters from the United States Army. The two military-grade helicopters, once converted to Firehawks, will be capable of multi-mission firefighting including medical transport, search and rescue and aerial firefighting. Improvements include new 1000 gallon water tanks with filling snorkel and controls, new avionics, seating to accommodate a ten person flight crew, high landing gear and paint. The estimated delivery date is Summer 2019.

Potrero Road Bike Lane Construction Phases 1 & 2 (\$2.5 million) -

The project will construct 6 miles of Class II bike lanes on Potrero Road. The project includes pavement widening on both sides of the roadway, realignment of the roadway, widening the existing box culvert/bridge, cape seal and installing signing, pavement delineation and markings. Construction of Phase 1 is expected to begin August 2019 and be completed by January 2020. An Active Transportation Program grant application was submitted for Phase 2 in 2018. Just recently Public Works Agency Transportation received written confirmation of the grant approval.

Harbor Patrol Headquarters Facility (\$ tbd) – Staff is evaluating options to construct a replacement Harbor Patrol Headquarters at the Channel Islands Harbor. Their current facilities are inadequate for long-term use. The Public Works Plan Amendment (Number 4) regarding project footprint, size and height has been approved by the California Coastal Commission.

VCMC Time and Attendance Project - Kronos (\$2.5 million) – The project scope includes transition to a cloud-based labor and attendance collection system that allows staff to record their time electronically. The project timeline extends from April 2018 to April 2020. Lab, Radiology, and Admitting departments are running on Kronos. Dietary/Housekeeping departments are in progress. Nursing departments are anticipated to begin this summer.

RECOMMENDED PRIORITY PROJECTS for FY 19-20

GENERAL FUND

Government Center Fuel Tank Replacement Project (\$4 million) – The purpose of this project is to comply with a regulatory law that went into effect on September 25, 2014. The Health and Safety Code, Section 25292.05 requires that all single-walled underground storage tanks (including piping) be permanently closed by December 31, 2025. The Government Center has two single wall tanks that pose a potential fuel tank leaking liability and are subject to the adopted regulations which will require that they be removed prior to 2025.

Ventura County Financial Management System Upgrade (\$1.3 million) – The Ventura County Financial Management System (VCFMS) was last updated in 2015 with version 3.10. Since that time a number of system enhancement needs have been identified. The version 3.11 upgrade will provide access to new features and functionality for the VCFMS community.

NON GENERAL FUND

Ronald McDonald Family Room at the Ventura County Medical Center (\$ tbd) – In January 2014 Ventura County Medical Center (VCMC) was notified that Ronald McDonald House Charities was unanimously voted to implement a Ronald McDonald Family Room in a vacated portion of the VCMC hospital. Currently there are only two other Ronald McDonald Family Rooms within a hospital in the state of California. This room will provide a quiet respite for family members of hospitalized children at VCMC.

Design of New Fire Department Training and Administration Facility at the Camarillo Airport - (\$5 million) – The project scope includes the design of a modern fire training facility and administrative headquarters within a 22 acre parcel. The project will be constructed on a 22-acre parcel of land acquired from the Ventura Community College

District in 2017. Once the site's master plan is completed the design process will begin in FY19-20.

Saticoy Regional Golf Course Clubhouse Project (\$2 million) – The structure located at the Saticoy Regional Golf Course is in a state of disrepair and in need of replacement. General Services Agency staff is working with the Public Works Agency's Engineering Services Department to develop the design for replacement of the existing structure.

Ventura County Medical Center Fainer Wing Remodel (\$ tbd) – Project scope includes significant upgrades to the second, third and fourth floors of the Fainer Building. All upgrades are required to reclassify the building to Office of Statewide Health Planning and Development Nonstructural Performance Category 4. Included in the scope is fire sprinkler pipe bracing, medical gas piping upgrades allowing connections of medical gases to patient headwalls and low voltage systems upgrades for new data cabling to connect nurse call, code blue and fire alarms with the new Hospital Replacement Wing system.

Fillmore Library Improvements and New Meeting Room Construction (\$1.8 million)

The Ventura County Library Services Agency has recognized the need for a larger library branch in the City of Fillmore. The project scope includes design and construction of a potential 2,000 sq ft of additional space, plus improvements to the existing library building, that will allow for enhanced and expanded library services for the community. These services include library programming, adult literacy tutoring, English as a Second Language classes, Early Childhood Literacy Classes, S.T.E.A.M. and Makerspace programs. The additional library space will be open and available for the public to use, and it will provide community organizations a place to hold meetings and conduct other business and activities such as training programs and events. Project funding remains a challenge in addition to past competitive bids that were deemed too high for construction to begin. However, in April of 2019 the City of Fillmore committed \$400k in additional developer impact fees over the next 5 years towards the expansion and staff continues to work with city and Supervisor Long's office to identify other potential options to accomplish this project.

PROJECTS UNDER CONSIDERATION

Next Generation Public Safety Radio Communication System - The County of Ventura currently enjoys an effective and interoperable public safety radio system in the 200-300 megahertz frequency range that is nearing the end of its vendor supported life span. The proposed project would update the County's existing analog public safety radio communication system, including handheld, mobile apparatus and radio communication facility equipment, to provide expanded communications channels, interoperability with the nations FirstNet public safety radio communication system, and vendor supported hardware and infrastructure.

Ventura County Integrated Justice Information System (VCJIS) Upgrade (\$ tbd) – The project provides a significant modernization of the existing integrated criminal justice

information system used by the Sheriff, Probation, District Attorney, Public Defender and Courts. VCJIS is also used by 39 local, state and federal agencies. The new system will be a state-of-the-art web based integrated system. The existing system was built twenty years ago at a cost of \$20 million. The new system will greatly improve the user experience with better analytics, search capabilities, enhanced security and an opportunity for e-Commerce services (buy reports, pay fines, etc...). ITSD staff has initiated the project by engaging Gartner Consulting to assist in developing project scope, build analysis, and an alternatives assessment.

Health Care Facility in Santa Paula (East Area One) – Construction of up to 99,000 square-foot consolidated health care facility in the newly-developed East Area One project being developed in east Santa Paula. The facility is to include primary care, specialty care, urgent care, radiology and laboratory services, physical therapy, Behavioral Health services, Women, Infants and Children services and an outpatient surgery center. Other potential County departments include the Human Service Agency, Area Agency on Aging, library drop-off, and tax payment drop-off.

Ventura County Animal Services Camarillo Animal Shelter Improvements (\$ tbd) - Built in the 1980's, the County's main shelter was built with materials and concepts that do not meet many of today's modern shelter standards. While staff continues to do their best under difficult conditions, the facility remains in need of a major renovation or rebuild. This recommended rebuild would include new kennels, additional veterinarian clinic space, intake facilities and an administration building. Other additional facilities are needed as well including an isolation facility to properly separate sick animals from the population and a spay/neuter clinic with public access. In general, a new community shelter is needed to improve current shelter conditions and to better facilitate an environment where more animals are adopted from the shelter.

County Bridge Improvements – Of the 158 in the County, 81 are recognized in the National Bridge Inventory (NBI) and 77 are considered local bridges (less than 20 feet in length). Bridges in the NBI qualify for federal funding when they meet certain criteria and funds are available. Of the 158 bridges, two are considered structurally deficient. The average age of County bridges is 63 years. An estimated \$70 million is needed to replace 64 bridges that are over 75 years old and should be considered for replacement in the next 10-20 years. Funding resources are being evaluated to address this long-term infrastructure need.

Family Justice Center – Design and construction of an “under one roof” resource center providing collaborative and coordinated support for victims of child abuse, elder abuse, sexual assault, human trafficking and domestic violence. In Ventura County we have nearly 17,000 allegations per year of crimes against these most vulnerable of victims. At present, the services available for them (law enforcement safety planning, counseling, restraining order assistance, emergency food, shelter, medical examinations and many others...) are dispersed across many different locations and provided by many different governmental and non-profit agencies. The lack of coordination and geographic isolation of these offered services is often an insurmountable barrier for many, leaving women, children and the elderly vulnerable to continued victimization and resulting in on-going

medical, mental health and social costs. The Family Justice Center will provide space for multiple governmental and non-profit service providers that will be required to integrate their services via a single intake and coordinated services to help victims and their families persevere, recover and thrive.

Repurposing of 2323 Knoll Dr. in Ventura, Ca. – The building at 2323 Knoll Drive has served as the Health Care Agency’s main administration building for several decades. The building consists of four floors that equate to 41,000 square feet. The General Services Agency Projects Team is managing the conversion of the first floor from an office environment to a 24/7 permanent residential shelter and navigation center. Potential use for the remaining three floors is under consideration at this time.

Land Acquisition, Design and Construction of a New Westlake Fire Station in Thousand Oaks, Ca. – Station #33 near Lake Sherwood no longer meets the needs of the Fire Protection District (FPD). The City of Thousand Oaks along with County staff from FPD and the County Executive Office are working together to evaluate alternate locations that may be preferable in better serving the population and reducing response times for a majority of its emergency responses while maintaining adequate coverage to the Lake Sherwood area.

Repurposing of Building at Juvenile Justice Center for Transitional Age Youth Program – As the Juvenile Facility continues to experience a low population of youth, other opportunities are being evaluated for the vacant housing buildings at the site. One to two of the vacant housing buildings are being considered for a Transitional Age Youth (TAY) Program. Senate Bill 1106 would add Ventura County to a list of other “pilot” counties and allow for the creation of a young adult Deferred Entry of Judgement program (ages 18-21) utilizing the vacant facility space. The TAY program would provide an array of mental health, cognitive behavioral treatment, vocational training, and supportive services for program participants. The priority populations include young adult offenders struggling substance abuse, homelessness, mental illness, and/or other related issues.

Preliminary Budget Users Guide

A brief description of the information contained in each component of the preliminary budget is included below.

General Information

County Quick Facts provides a breakdown of the five supervisorial districts within Ventura County, general population statistics, general industry statistics, and an overview of the property tax valuation.

County Budget Guidelines provide the mission, value and principles that are intrinsic to the budget process.

Strategic Plan Overview provides a high level summary of the County's overall strategic focus areas. This plan is the County's guide toward addressing funding, workforce and community needs.

Exhibits

Exhibit 1 Appropriations, Full-Time Equivalent (FTE) Positions & Financing represents the County's total preliminary budget in a single page consolidated view. General fund financing uses are detailed by program areas where as non general fund and internal service funds are detailed by fund type. Full time equivalent positions are shown for the respective groupings.

Exhibit 2 General Fund Preliminary Budget by Program Area by Budget Unit represents the general fund preliminary budgets delineated by program type and then by budget unit. This presentation shows the current year adopted budget, fiscal year end projection and the preliminary budget by each unit.

Exhibit 3 General Fund Appropriations by Program Area Chart represents a graphical representation of the appropriations included in Exhibit 2.

Exhibit 4 General Fund Financing Sources Chart represents a graphical representation of the revenue sources included in Exhibit 2.

Exhibit 5 Fund Balance page 1 represents a numerical and graphical presentation of the general fund's historical fund balance. The balances are divided into the categorizations of nonspendable, restricted, assigned and unassigned, with details of the specific fund balance type, if applicable. Page 2 displays the estimated fund balances for General Fund and Non General Funds.

Exhibit 6 General Fund Revenue History represents the historical perspective of general fund revenue divided into their primary groupings. This includes 8 years of actuals, 1 year of projected revenues and lastly the preliminary budget.

Preliminary Budget Users Guide

Exhibit 7 Non General Funds Preliminary Budget by Budget Unit represents the non general fund preliminary budgets delineated by fund group and then by budget unit. This presentation shows the current year adopted budget, fiscal year end projection and the preliminary budget by each unit.

Exhibit 8 Internal Service Funds Preliminary Budget by Budget Unit represents the internal service fund preliminary budgets delineated by department group and then by budget unit. This presentation shows the current year adopted budget, fiscal year end projection and the preliminary budget by each unit.

Exhibit 9 Debt Service and Other Lease Payments – All Funds represents the debt service obligations, by type of financing, in a current year adopted to preliminary budget comparison. These obligations are split by general fund and non general fund and include the specific component being financed or repaid.

Exhibit 10 Appropriations by Fund Type represents a graphical presentation of total County's current adopted budget and preliminary budget, with the only exclusion being internal service funds.

Exhibit 11 County Full Time Equivalent (FTE) Positions) – Chart represents a graphical presentation of the County's full time equivalent positions, detailed by general fund or non general fund.

Exhibit 12 County Positions by Budget Unit represents a historical depiction of full time equivalents by unit. The presentation includes the two proceeding adopted budgets in addition to the preliminary budget. General Fund is grouped by program area while the non general funds are aggregated by fund group.

Exhibit 13 County Position Detail by Classification represents the full time equivalent positions and authorized positions by budget unit detailed out by classification title. The exhibit details out the consolidations presented in Exhibit 12 and includes biweekly salary ranges for each classification title.

Organization Charts

Organization Charts provide a general structure and hierarchy for the County. The first page shows the Countywide organization structure, with the following pages showing the organization structure of each department/agency.

Operating Budgets

The operating budget portion of the preliminary budget details financial information at the budget unit level. It shows prior year actuals, current year adopted budget, current year projections and the preliminary budget. In addition to these financial elements there are unit descriptions, overall programmatic discussion, accomplishments, objectives and future program impacts.

Budget Unit Organizational Structure

- **General Fund**
 - o General Government & Support Services
 - o Environmental Balance
 - o Health and Human Services
 - o Administration of Justice
 - o Other General Fund
- **Non General Funds**
 - o Other Funds
 - o Enterprise Funds
 - o Internal Service Funds
 - o Special Districts

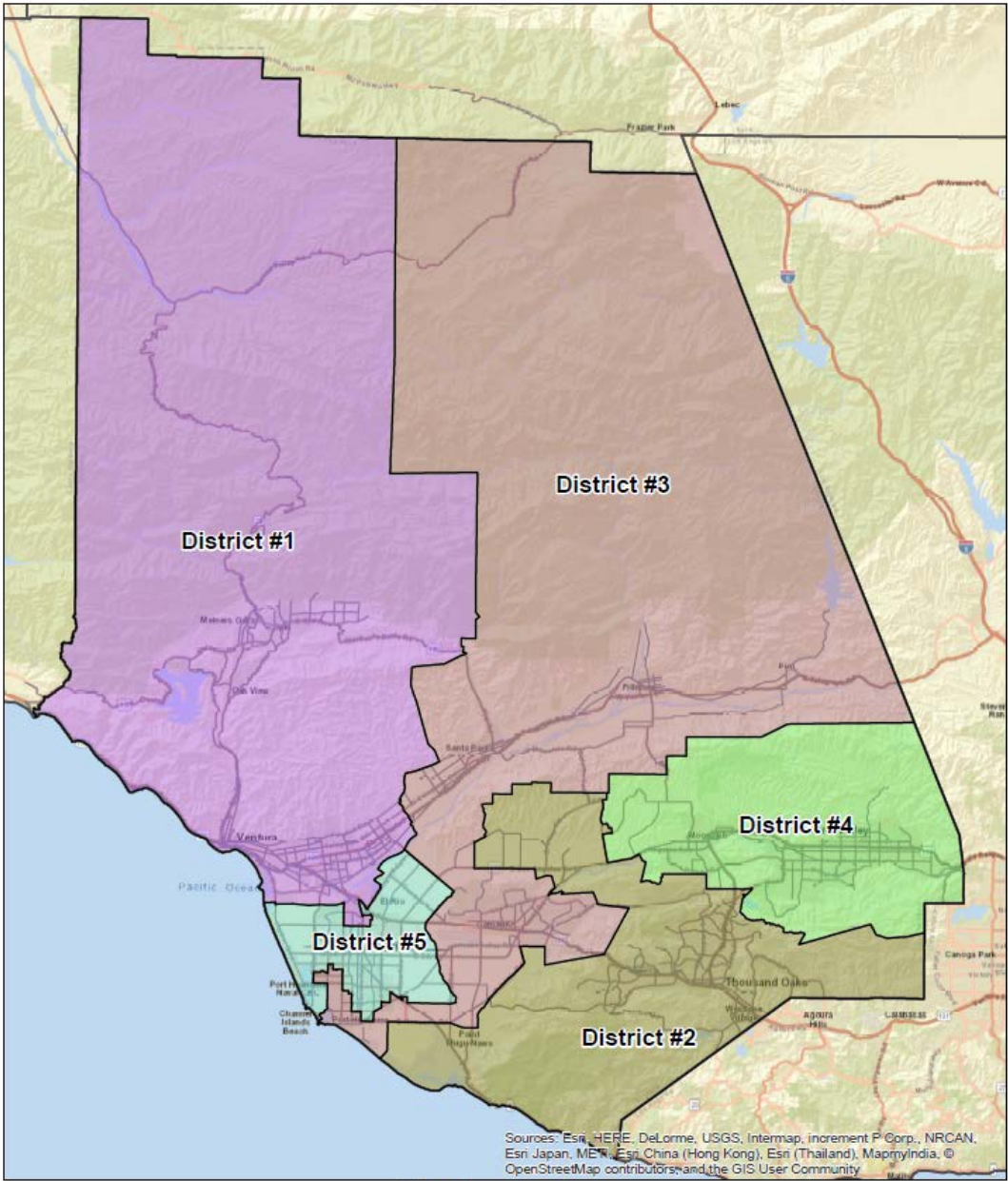
Glossary

Glossary of Terms defines specific terminology utilized in the preliminary budget book and offers contextual understanding to their meaning.



Board of Supervisors Districts

District 1 Supervisor Bennett	District 2 Supervisor Parks	District 3 Supervisor Long	District 4 Supervisor Huber	District 5 Supervisor Zaragoza



County of Ventura
Supervisorial Districts
Prepared by County of Ventura
IT Services Department
GIS Division
State Plane Coordinate System California Zone V - NAD 83
This map was compiled from records and computations
Published on : May 24, 2018



0 2 4 8 Miles

NOTES: This information and/or map was created by the Ventura County Geographic Information System (GIS) which is a proprietary system used by the County of Ventura and is not to be used for other purposes. The County does not warrant the accuracy of this information, and no liability shall be assumed by the County for any errors or omissions. Any use of this information is at the user's discretion. Design, maps, and/or data of this map are copyrighted. Reproduction in any form, whether in print or electronic, is prohibited without the written permission of the County of Ventura.

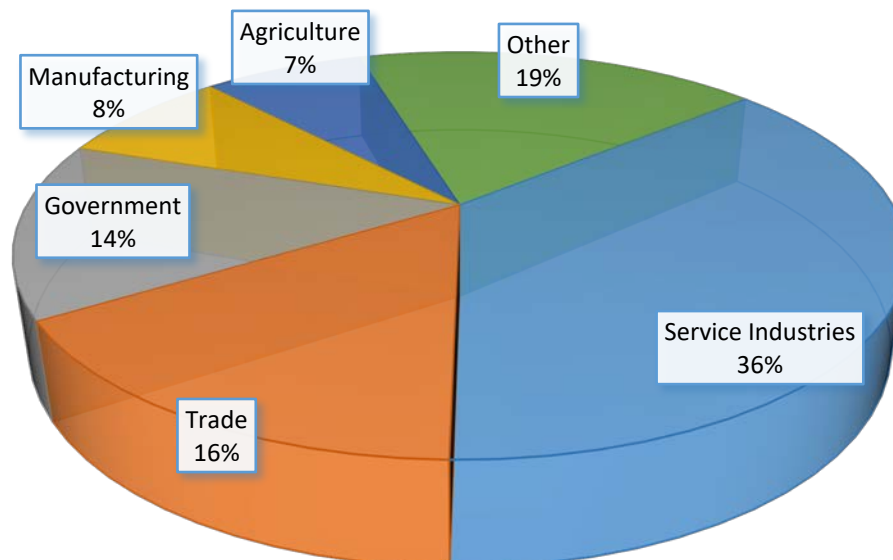
Ventura County Population Estimates with Annual Percentage

	2018	2019	Percent Change
Camarillo	68,452	69,880	2.1%
Fillmore	15,840	15,925	0.5%
Moorpark	36,828	37,020	0.5%
Ojai	7,741	7,769	0.4%
Oxnard	209,269	209,879	0.3%
Port Hueneme	23,370	23,526	0.7%
San Buenaventura	110,125	108,170	-1.8%
Santa Paula	30,931	30,779	-0.5%
Simi Valley	127,421	127,716	0.2%
Thousand Oaks	130,283	129,557	-0.6%
Unincorporated	97,155	96,377	-0.8%
Total	857,415	856,598	-0.1%

Source: California Department of Finance Demographic Research Unit

Source: California Department of Finance May 2019

County Employers by Industry



Source: State of California Employment Development Department

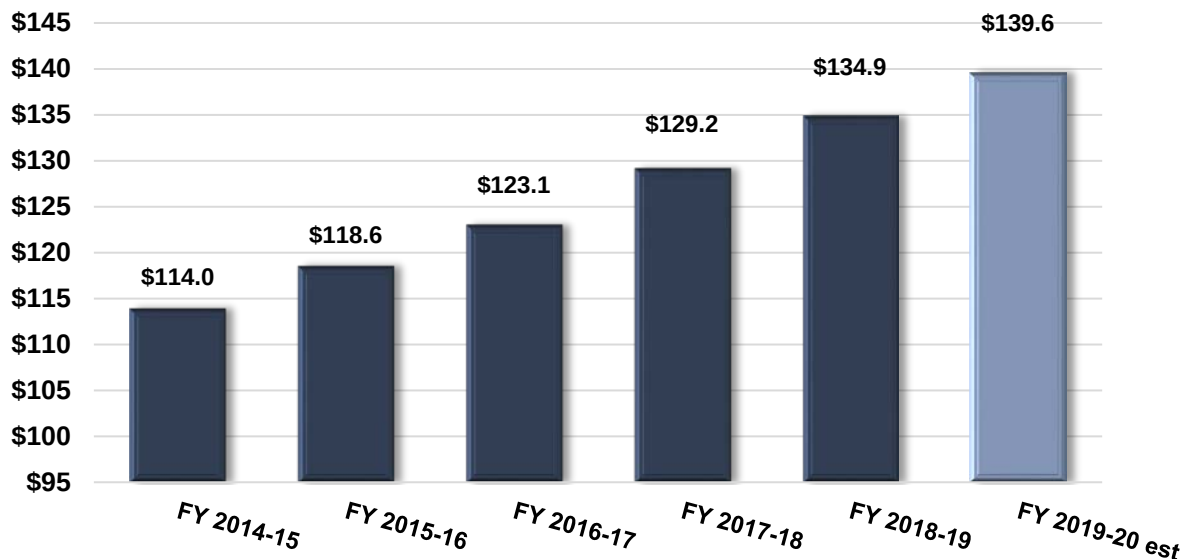
Top Five Property Taxpayers in Ventura County

Name	Type of Business	Total Tax Levy	% of Total
Southern California Edison Co.	Utility	15,679,535	1.16%
Amgen, Inc	Biotechnology	14,787,403	1.10%
Southern California Gas Co.	Utility	4,245,418	0.31%
Macerich Oaks LLC	Real Estate	3,742,024	0.28%
Proctor & Gamble Paper Products	Paper Products	3,698,711	0.27%
Total Attributable to Five Largest Property Taxpayers		42,153,091	3.13%

Based upon property tax levies per 2018-19 secured tax roll

Source: County of Ventura Treasurer-Tax Collector

Total Assessed Value (in billions)



Source: County of Ventura Assessor Local Roll Summary Reports



COUNTY BUDGET GUIDELINES

A. Ventura County Mission, Values and 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.

1. Mission:

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

2. Values:

Build and foster public trust through:

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

3. Guiding Principles:

We focus on serving our residents and business communities by:

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

B. Ventura County Budget Principles, Policies and Guidelines

In keeping with the strategic goals of good government and financial stability identified in the County's 2011-16 Strategic Plan, the following principles, policies and guidelines reaffirm and continue the County's sound financial management practices. The budget is a resource-allocation policy document. As such, particular attention should be focused on policy issues, such as tax policy, funding priorities and "macro" problems as described in the budget document.

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

1. Structurally Balanced Budget for All Funds

The County will not budget appropriations and other financing uses in excess of estimated revenues and other financing sources expected to be received in the same year that would reduce fund balances below acceptable levels. This "pay as you go" approach mandates that any increase in expenditures, decreases in revenues or combination of the two that would result in a budget imbalance would require cost cutting and/or revenue enhancement, rather than using fund balances to support ongoing operations. Balancing the bottom line with effective service and program efficiencies will ensure that the County provides public services in a financially responsible manner.

- a. At the start of the County's annual budget process the County Executive Office will establish the necessary budget guidelines needed to produce balanced budgets.
- b. Any year-end operating surpluses should revert to fund balance for use: first, maintaining policy-set fund balance levels; second, funding one-time expenditures, including capital improvement projects.
- c. Departments may not receive credit for budget reductions by shifting programs or net cost to other departments.
- d. Budget reductions should first be considered and determined on the basis of program priorities and their relative merit to other programs within an agency/department and fund. In support of this principle, the County Executive Office will focus its attention on departmental program impacts. Offsetting revenue estimates must be considered on a case-by-case basis.
- e. Increased net cost for future inflationary costs, including negotiated employee salary and benefit increases, must be funded through projected ongoing revenues or offset by net cost reductions in departments' budgets.
- f. State or federal funding reductions for specific programs/services must be offset by corresponding cuts in same County budgets and programs or offset by net cost decreases in alternate programs. Reduction of discretionary funding by the State or federal government must be offset by specific net cost departmental budget cuts.
- g. The use of performance measures and benchmarking is an important tool for evaluating whether programs are being managed efficiently and effectively. Preparation of performance measures/benchmarks for all programs by departments for the annual Preliminary Budget is required.
- h. Departments must annually review all significant mandates and discuss their impact(s) on departmental programs presented in the Preliminary Budget. Wherever possible, departments should reduce or eliminate any County subsidy for unfunded State and federal mandates.

- i. If General Fund grants and subventions for specific non-mandated programs do not recover full costs, department budgets must so specify. Differences should be covered from their existing budgets.
- j. Sunset clauses will be established on any new County regulations to assure periodic review of their necessity and relevance.
- k. Appropriation of unanticipated revenue for governmental funds requires prior Board of Supervisors approval.
- l. All unrestricted surplus trust/agency funds will be transferred to the General Fund as available financing. When possible, departments shall maximize the use of restricted funds while adhering to all laws, rules and regulations governing the use of these funds.
- m. The resources of the Debt Service Funds are legally designated for, and restricted to, payment of long-term debt. The County's current reserving policy, outlined in the County's Debt Utilization Policy, shall be maintained.

2. Inflation and Growth

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

3. Contingencies and Fund Balances

a. Contingencies and Fund Balances

- i. The recommended minimum adopted level of General Fund Contingency will be \$2 million.
- ii. General Fund amounts assigned for litigation and audit disallowances will be recommended to the County Executive Officer by County Counsel and the Auditor-Controller, respectively.
- iii. The recommended minimum level for the General Fund Unassigned Fund Balance - Subsequent Years Financing is 10% of total appropriations. These designated funds should be replenished through the budget process. The long term goal for this account is 15% of total appropriations.
- iv. If unforeseen circumstances occur which cause fund balances to drop below their targeted levels, then the County Executive Office will present the Board with various options for curing any such deficiencies, including appropriation reductions and/or new revenue sources in the current or future years.

b. Debt Service Reserve Funds

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

4. Enterprise Funds

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

5. Internal Service Funds

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

6. Long-Range Planning

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

7. Capital Improvements and Acquisitions

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

8. Debt Policy

Debt is utilized by the County of Ventura to provide general or specific benefits to its citizens. Debt proposals must be closely coordinated with the County's capital and operating budget process and must take into account the impact of the proposed debt issue on the County's credit rating and total debt burden. Repayment of the borrowed funds is of paramount concern to the County and, therefore, the proper structuring and

continued management of County debt is critical. For these reasons and to assure that debt is utilized only when it is in the best overall interest of the County, a formalized debt utilization review and coordination function is established and outlined in the County's Debt Utilization Policy. The Policy also outlines limitations on debt, establishing that total debt service, including Pension Obligation Bonds, shall not be greater than six percent (6%) of total General Fund expenditures.

9. Generally Accepted Accounting Principles

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

10. Budget Monitoring and Adjustments

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

11. Annual Rate and Fee Adoption

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

12. Grants, Subventions and Subsidies

The policy for Approval of Grants, Subventions and Subsidies is outlined in the County's Administrative Policy Manual. Authorization for grant applications has been incorporated into the Preliminary Budget process. A recommendation will be included in the CEO's Preliminary Budget Board letter to approve applications for grants that are listed on an attachment to the letter. Inclusion of the specific grants on the attachment will eliminate the need to file a separate Board letter for approval of each respective grant application.

C. County Budget Process as Legal Compliance

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

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

1. §29040. Charges officials responsible for budget units with submitting itemized estimates of financing sources, financing uses and any other matter required by the Board to the County Executive Officer or Auditor as the Board directs.
2. §29042. Charges the County Executive Officer or Auditor, as designated by the Board, with responsibility for prescribing the form of worksheets to be used in filing budget requests.
3. §29043. Charges the Auditor with responsibility for estimating bonded debt service requirements.
4. §29044. Charges the Auditor with responsibility for recommending and supporting with data any necessary revisions to estimates of financing sources and filing such recommendations and data with the County Executive Officer.
5. §29045. Provides for re-designating responsibility for filing budget requests in event of failure of responsible official to do so.
6. §29061. Charges the County Executive Officer or Auditor, as designated by the Board, to review the budget requests and prepare a recommended budget.
7. §29083. Charges the County Executive Officer or Auditor to revise the recommended budget to reflect actions of the Board in developing the adopted budget.

D. Budget Development Manual

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

E. FY 2019-20 Budget Process Calendar (subject to revision)

Date	Item
Tuesday, March 19	Second Quarter AP06 Budget Status Report to the Board
Wednesday, March 11 through Friday, March 29	Department Head budget meetings with CEO to discuss Budget targets and issues
Monday, April 1	Non General Fund Requested Budgets due from Departments. Includes required data, narrative input and related materials
Monday, April 8	General Fund Requested Budgets due from Departments. Includes required data, narrative input and related materials
Friday, May 31	<u>FY 2019-20 Preliminary Budget Book</u> available
Tuesday, June 4	CEO Preliminary Budget recommendations presentation to Board of Supervisors
Monday, June 17	Budget Hearings begin*

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



Strategic Plan Summary

The County's **Strategic Plan** is intended to guide and strengthen the County's ability to address funding, workforce, and community needs. The plan is divided into five separate focus areas which are summarized below.

The full document is available at:

https://vcportal.ventura.org/CEO/docs/publications/Strategic_Plan_091311-1.c.pdf

FOCUS AREA #1: Good Government, Financial Stability

Strategic Goal 1: Be a peak performing organization that consistently demonstrates effective use of available resources to provide the highest possible service and public communications.

Strategic Goal 2: Maintain financial policies that are responsible and transparent, while building the County's long term durable financial strength.

Strategic Goal 3: Invest in initiatives and tools to effectively and efficiently utilize, manage, optimize and protect County workforce, resources and assets.

Strategic Goal 4: Promote an environment of economic vitality to support, retain, and attract businesses and support workforce development, each of which are vital for a prosperous and sustainable community.

FOCUS AREA #2: County Workforce

Strategic Goal 1: Attract, hire, develop and retain an effective, diverse, professional, dedicated and responsive team of employees.

Strategic Goal 2: Empower employees at every level to provide county services with maximum effectiveness and efficiency.

Strategic Goal 3: Develop employees to become leaders who promote ethics, innovation, service, accountability and peak performance.

Strategic Goal 4: Champion and invest in workplace policies, programs, and practices that promote the overall health and well-being of all County employees.

FOCUS AREA #3: Environment, Land Use & Infrastructure

Strategic Goal 1: Work with the ten cities and other responsible agencies to develop and implement shared programs which ensure the preservation of our unincorporated communities, agricultural land and natural environment, adequate housing for all residents, and the county's continued economic viability.

Strategic Plan Summary

Strategic Goal 2: Provide, operate, and maintain infrastructure, public facilities, and associated services that protect and enhance our community, environment, and economic well-being.

Strategic Goal 3: Provide simple and seamless services to our customers so that the benefit of living and doing business in Ventura County are fully realized.

Strategic Goal 4: Champion cost-effective energy reduction measures through independent efforts as well as through regional initiatives and private/public partnerships.

FOCUS AREA #4: Community Well-Being

Strategic Goal 1: Achieve the Triple Aim, by providing quality healthcare in a patient centered, integrated, equitable and efficient manner, improving the health of Ventura County residents.

Strategic Goal 2: Ensure that individuals and families are provided timely and efficient assistance to meet/sustain basic needs, and transition quickly into pathways of productivity and self-sufficiency.

Strategic Goal 3: Ensure that all children at risk receive the best treatment services to achieve the greatest success.

Strategic Goal 4: Promote and provide for the preservation of healthy and safe communities so that all children may grow and thrive.

FOCUS AREA #5: Public Safety

Strategic Goal 1: Maintain high performing public safety services.

Strategic Goal 2: Pursue successful early intervention strategies to reduce future public safety threats.

Strategic Goal 3: Engage in evidence-based intervention and supervision approaches in dealing with realigned post release community supervision (PRCS) and Mandatory Supervision (MS) offenders.

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

	FY 2018-19		FY 2019-20	FTEs	
	Adopted Budget	Estimated Actual	Prelim Budget	Adopted Budget	Prelim Budget
Financing Uses:					
General Government	76,501,093	83,234,981	83,121,683	481.06	490.06
Environmental Balance	47,302,333	50,879,285	48,917,644	325.22	334.44
Health & Human Services	430,428,226	422,731,127	444,119,803	2,264.70	2,274.20
Administration of Justice	462,502,130	475,226,606	480,327,688	2,084.80	2,097.80
Other General Fund	90,683,840	86,573,086	77,857,578	-	-
Appropriations/Expenditures:	1,107,417,622	1,118,645,085	1,134,344,396	5,155.78	5,196.50
Reserves/Designations	-	-	-		
General Fund Total	1,107,417,622	1,118,645,085	1,134,344,396		
Financing Sources:					
Taxes	378,100,000	381,470,900	394,623,881		
Licenses Permits and Franchises	22,871,923	22,440,655	24,014,621		
Fines forfeitures and Penalties	21,753,675	20,336,547	21,344,736		
Revenue Use of Money and Property	6,651,848	7,849,843	7,961,859		
Intergovernmental Revenue	458,754,344	459,167,357	464,672,429		
Charges for Services	184,188,531	183,439,250	198,247,938		
Miscellaneous Revenues	17,641,937	18,295,418	15,851,217		
Other Financing Sources	17,455,364	14,684,651	7,627,715		
Reserves/Designations	-	-	-		
	1,107,417,622	1,107,684,621	1,134,344,396		

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

	FY 2018-19		FY 2019-20 Prelim Budget	FTEs	
	Adopted Budget	Estimated Expenditures		FY 2018-19 Adopted Budget	FY 2019-20 Prelim Budget
Financing Uses:					
Other Funds	176,129,141	177,541,135	179,513,325	635.57	630.57
Enterprise Funds	640,858,740	649,002,891	644,378,742	1,672.60	1,700.50
Public Protection District	183,687,140	206,725,836	200,572,624	614.00	616.00
Watershed Protection District	53,651,300	62,850,730	58,581,200	-	-
Water & Sanitation Operations	67,132,900	42,326,000	69,931,115	-	-
County Service Areas	8,728,435	3,935,085	9,499,635	-	-
Non General Fund Total	1,130,187,656	1,142,381,677	1,162,476,641	2,922.17	2,947.07
All Funds (Except ISFs)	2,237,605,278	2,261,026,762	2,296,821,037	8,077.95	8,143.57
Internal Service Funds	308,000,388	273,748,486	328,078,935	872.00	882.00

General Fund Preliminary Budget by Budget Unit

Exhibit 2

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY 2018-19 Adopted	FY 2018-19 Est Actual	FY 2019-20 Preliminary	FY 2018-19 Adopted	FY 2018-19 Est Actual	FY 2019-20 Preliminary
GENERAL GOVERNMENT							
1600	ASSESSOR	15,811,244	16,012,384	16,447,504	5,735,140	5,735,140	5,847,504
1500	AUDITOR-CONTROLLER	15,903,571	16,674,784	16,282,655	9,133,703	9,251,239	9,412,787
1000	BOARD OF SUPERVISORS	4,455,558	3,888,644	4,629,600	-	1,614	-
1850	CIVIL SERVICE COMMISSION	201,444	198,250	219,612	67,534	67,534	79,612
COUNTY CLERK AND RECORDER							
1900	COUNTY CLERK AND RECORDING	5,162,290	4,837,465	5,624,280	4,887,290	4,503,508	4,994,280
1920	ELECTIONS DIVISION	4,741,000	9,906,219	4,393,485	675,000	4,490,771	344,000
	Subtotal	9,903,290	14,743,684	10,017,765	5,562,290	8,994,279	5,338,280
1800	COUNTY COUNSEL	6,571,509	6,763,131	6,875,741	2,371,509	2,372,466	2,351,041
COUNTY EXECUTIVE OFFICE							
1010	COUNTY EXECUTIVE OFFICE	17,829,577	18,322,959	22,703,693	6,496,101	6,791,388	10,463,358
1030	CEO VARIOUS GRANTS	144,004	966,670	144,004	144,004	624,590	144,004
	Subtotal	17,973,581	19,289,629	22,847,697	6,640,105	7,415,978	10,607,362
1700	TREASURER TAX COLLECTOR	5,680,896	5,664,475	5,801,109	3,828,452	3,817,000	3,822,000
TOTAL GENERAL GOVERNMENT		76,501,093	83,234,981	83,121,683	33,338,733	37,655,250	37,458,586
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER	5,656,791	6,001,322	6,811,479	4,371,701	4,239,815	5,411,100
3700	FARM ADVISOR	380,000	380,000	380,000	-	8,634	-
3160	ANIMAL SERVICES	8,584,863	8,383,360	8,791,869	5,969,745	5,587,508	6,059,725
PUBLIC WORKS AGENCY							
4000	PUBLIC WORKS SERVICES GENERAL	2,334,286	2,370,376	2,395,858	1,382,993	1,242,263	1,344,760
4040	PUBLIC WORKS INTEGRATED V	1,927,423	1,968,800	2,003,126	1,927,423	1,968,800	2,003,126
	Subtotal	4,261,709	4,339,176	4,398,984	3,310,416	3,211,063	3,347,886
RESOURCE MANAGEMENT AGENCY							
2910	RMA PLANNING DEPARTMENT	6,073,736	8,251,975	6,321,650	4,058,736	3,785,369	3,676,049
2920	RMA BUILDING AND SAFETY	4,292,627	3,836,840	3,788,887	4,207,627	3,753,399	4,207,627
2900	RMA OPERATIONS	3,734,059	4,167,677	3,881,570	152,354	555,445	152,354
2930	RMA ENVIRONMENTAL HEALTH	11,781,212	12,259,682	11,446,442	12,511,212	12,483,697	12,442,278
2950	RMA CODE COMPLIANCE	2,537,336	3,259,253	3,096,763	1,362,336	1,331,623	1,546,343
	Subtotal	28,418,970	31,775,427	28,535,312	22,292,265	21,909,533	22,024,651
TOTAL ENVIRONMENTAL BALANCE		47,302,333	50,879,285	48,917,644	35,944,127	34,956,553	36,843,362

NET COST				
FY 2018-19	FY 2018-19	FY 2019-20	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
GENERAL GOVERNMENT				
10,076,104	10,277,244	10,600,000	1600	ASSESSOR
6,769,868	7,423,545	6,869,868	1500	AUDITOR-CONTROLLER
4,455,558	3,887,030	4,629,600	1000	BOARD OF SUPERVISORS
133,910	130,716	140,000	1850	CIVIL SERVICE COMMISSION
				COUNTY CLERK AND RECORDER
275,000	333,957	630,000	1900	COUNTY CLERK AND RECORDER
4,066,000	5,415,448	4,049,485	1920	ELECTIONS DIVISION
4,341,000	5,749,405	4,679,485		Subtotal
4,200,000	4,390,665	4,524,700	1800	COUNTY COUNSEL
				COUNTY EXECUTIVE OFFICE
11,333,476	11,531,571	12,240,335	1010	COUNTY EXECUTIVE OFFICE
-	342,080	-	1030	CEO VARIOUS GRANTS
11,333,476	11,873,651	12,240,335		Subtotal
1,852,444	1,847,475	1,979,109	1700	TREASURER TAX COLLECTOR
43,162,360	45,579,731	45,663,097		TOTAL GENERAL GOVERNMENT
ENVIRONMENTAL BALANCE				
1,285,090	1,761,507	1,400,379	2800	AGRICULTURE COMMISSIONER
380,000	371,366	380,000	3700	FARM ADVISOR
2,615,118	2,795,852	2,732,144	3160	ANIMAL SERVICES
				PUBLIC WORKS AGENCY
951,293	1,128,113	1,051,098	4000	PUBLIC WORKS SERVICES GENERAL FUND
-	-	-	4040	PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION
951,293	1,128,113	1,051,098		Subtotal
				RESOURCE MANAGEMENT AGENCY
2,015,000	4,466,606	2,645,601	2910	RMA PLANNING DEPARTMENT
85,000	83,441	(418,740)	2920	RMA BUILDING AND SAFETY
3,581,705	3,612,232	3,729,216	2900	RMA OPERATIONS
(730,000)	(224,015)	(995,836)	2930	RMA ENVIRONMENTAL HEALTH DEPT
1,175,000	1,927,630	1,550,420	2950	RMA CODE COMPLIANCE
6,126,705	9,865,894	6,510,661		Subtotal
11,358,206	15,922,732	12,074,282		TOTAL ENVIRONMENTAL BALANCE

General Fund Preliminary Budget by Budget Unit

Exhibit 2

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2018-19	FY 2018-19	FY 2019-20	FY 2018-19	FY 2018-19	FY 2019-20
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
HEALTH & HUMAN SERVICES							
3500	AREA AGENCY ON AGING	10,617,348	6,951,936	6,925,183	9,417,348	5,718,956	5,625,183
HEALTH CARE AGENCY							
3000	HCA ADMIN AND SUPPORT SEF	2,400,000	2,924,984	3,700,000	-	-	1,000,000
3070	HCA MEDICAL EXAMINER	3,373,700	3,967,879	3,345,441	121,000	211,401	60,000
3090	HCA EMERGENCY MEDICAL SE	5,131,676	5,296,990	5,215,753	4,556,676	4,580,647	4,631,984
3100	HCA PUBLIC HEALTH	22,365,322	22,484,363	23,028,640	20,175,322	20,114,699	20,660,640
3120	HCA WOMEN INFANTS AND CH	4,985,335	5,055,411	4,896,335	4,755,335	4,786,137	4,607,180
3140	HCA CHILDRENS MEDICAL SEF	11,412,073	11,276,719	11,442,976	10,412,073	10,056,794	10,397,976
3200	MENTAL HEALTH	84,168,122	85,708,184	92,754,825	71,968,122	73,162,306	80,554,825
3220	ALCOHOL AND DRUG PROGRA	22,407,770	23,446,037	27,833,787	21,832,770	22,218,703	26,510,487
3240	DRIVING UNDER THE INFLUEN	4,734,599	4,427,478	4,837,461	4,734,599	4,209,141	4,827,461
	Subtotal	160,978,597	164,588,045	177,055,218	138,555,897	139,339,828	153,250,553
HUMAN SERVICES AGENCY							
3410	PROGRAM OPERATIONS DIVIS	173,291,246	172,076,488	180,024,379	151,924,377	152,224,377	158,024,379
3420	DIRECT RECIPIENT AID	77,201,000	70,713,743	71,060,000	74,001,000	66,018,612	67,960,000
3430	TRANSITIONAL LIVING CENTER	2,084,357	2,151,092	2,500,000	170,000	170,000	400,000
3440	PUBLIC ADMINISTRATOR / PUB	2,297,468	2,311,447	2,576,748	535,700	535,700	535,700
	Subtotal	254,874,071	247,252,770	256,161,127	226,631,077	218,948,689	226,920,079
3600	VENTURA COUNTY LIBRARY AI	260,510	240,676	280,575	-	-	-
1090	TOBACCO SETTLEMENT PROG	3,697,700	3,697,700	3,697,700	3,697,700	3,697,700	3,697,700
TOTAL HEALTH & HUMAN SERVICES		430,428,226	422,731,127	444,119,803	378,302,022	367,705,173	389,493,515
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY	53,662,959	55,300,123	56,835,246	19,315,676	19,629,953	20,198,268
2000	GRAND JURY	400,000	346,870	400,000	-	-	-
2220	INDIGENT LEGAL SERVICE	2,483,500	2,483,500	2,483,500	58,500	58,500	58,500
2600	VENTURA COUNTY PROBATION	74,611,309	75,683,847	77,151,383	35,967,515	35,530,361	36,562,100
2200	PUBLIC DEFENDER OFFICE	20,520,294	20,009,874	21,778,945	4,509,177	4,441,576	4,706,702
SHERIFF							
2500	SHERIFF POLICE SERVICES	174,825,744	184,111,326	182,035,276	91,871,325	96,105,658	95,790,452
2550	SHERIFF DETENTION SERVICE	113,939,232	115,767,190	117,550,362	50,735,491	50,747,559	52,190,708
	Subtotal	288,764,976	299,878,516	299,585,638	142,606,816	146,853,217	147,981,160
1110	TRIAL COURT FUNDING	22,059,092	21,523,876	22,092,976	13,209,092	12,982,976	13,242,976
TOTAL ADMINISTRATION OF JUSTICE		462,502,130	475,226,606	480,327,688	215,666,776	219,496,583	222,749,706

NET COST				
FY 2018-19 Adopted	FY 2018-19 Est Actual	FY 2019-20 Preliminary	Budget Unit	Agency/Department
HEALTH & HUMAN SERVICES				
1,200,000	1,232,980	1,300,000	3500	AREA AGENCY ON AGING
HEALTH CARE AGENCY				
2,400,000	2,924,984	2,700,000	3000	HCA ADMIN AND SUPPORT SERVICES
3,252,700	3,756,478	3,285,441	3070	HCA MEDICAL EXAMINER
575,000	716,343	583,769	3090	HCA EMERGENCY MEDICAL SERVICES
2,190,000	2,369,664	2,368,000	3100	HCA PUBLIC HEALTH
230,000	269,274	289,155	3120	HCA WOMEN INFANTS AND CHILDREN
1,000,000	1,219,925	1,045,000	3140	HCA CHILDRENS MEDICAL SERVICES
12,200,000	12,545,878	12,200,000	3200	MENTAL HEALTH
575,000	1,227,334	1,323,300	3220	ALCOHOL AND DRUG PROGRAMS
-	218,337	10,000	3240	DRIVING UNDER THE INFLUENCE PROGRAMS
22,422,700	25,248,217	23,804,665		Subtotal
HUMAN SERVICES AGENCY				
21,366,869	19,852,111	22,000,000	3410	PROGRAM OPERATIONS DIVISION
3,200,000	4,695,131	3,100,000	3420	DIRECT RECIPIENT AID
1,914,357	1,981,092	2,100,000	3430	TRANSITIONAL LIVING CENTER
1,761,768	1,775,747	2,041,048	3440	PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN
28,242,994	28,304,081	29,241,048		Subtotal
260,510	240,676	280,575	3600	VENTURA COUNTY LIBRARY ADMINISTRATION
-	-	-	1090	TOBACCO SETTLEMENT PROGRAM
52,126,204	55,025,954	54,626,288		TOTAL HEALTH & HUMAN SERVICES
ADMINISTRATION OF JUSTICE				
34,347,283	35,670,170	36,636,978	2100	DISTRICT ATTORNEY
400,000	346,870	400,000	2000	GRAND JURY
2,425,000	2,425,000	2,425,000	2220	INDIGENT LEGAL SERVICE
38,643,794	40,153,486	40,589,283	2600	VENTURA COUNTY PROBATION AGENCY
16,011,117	15,568,298	17,072,243	2200	PUBLIC DEFENDER OFFICE
SHERIFF				
82,954,419	88,005,668	86,244,824	2500	SHERIFF POLICE SERVICES
63,203,741	65,019,631	65,359,654	2550	SHERIFF DETENTION SERVICE
146,158,160	153,025,299	151,604,478		Subtotal
8,850,000	8,540,900	8,850,000	1110	TRIAL COURT FUNDING
246,835,354	255,730,023	257,577,982		TOTAL ADMINISTRATION OF JUSTICE

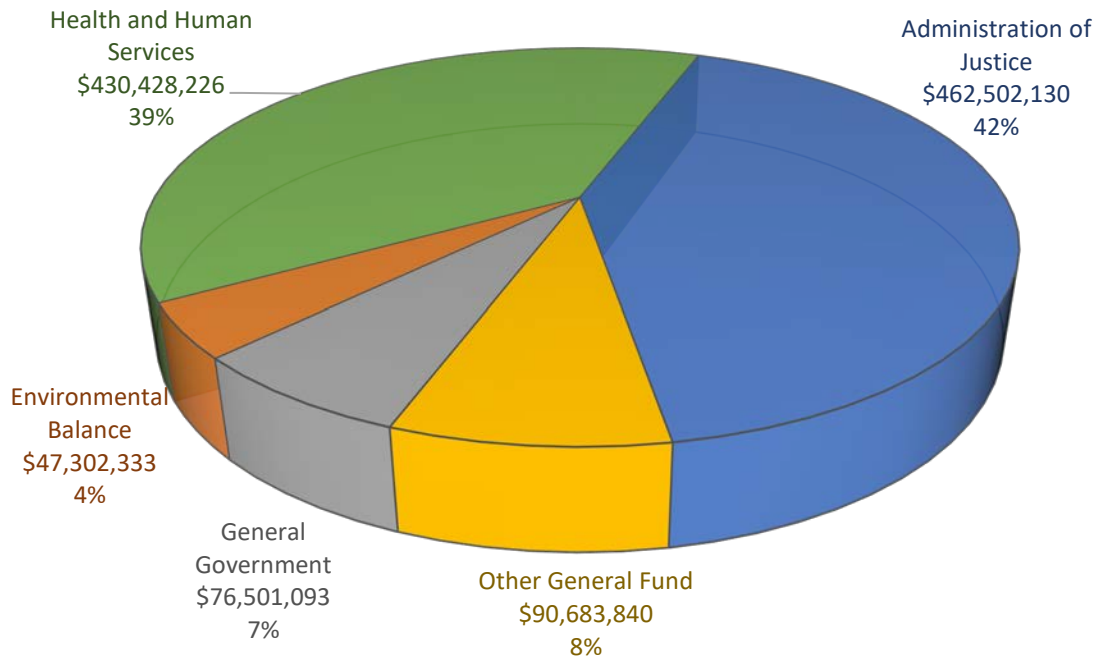
General Fund Preliminary Budget by Budget Unit

Exhibit 2

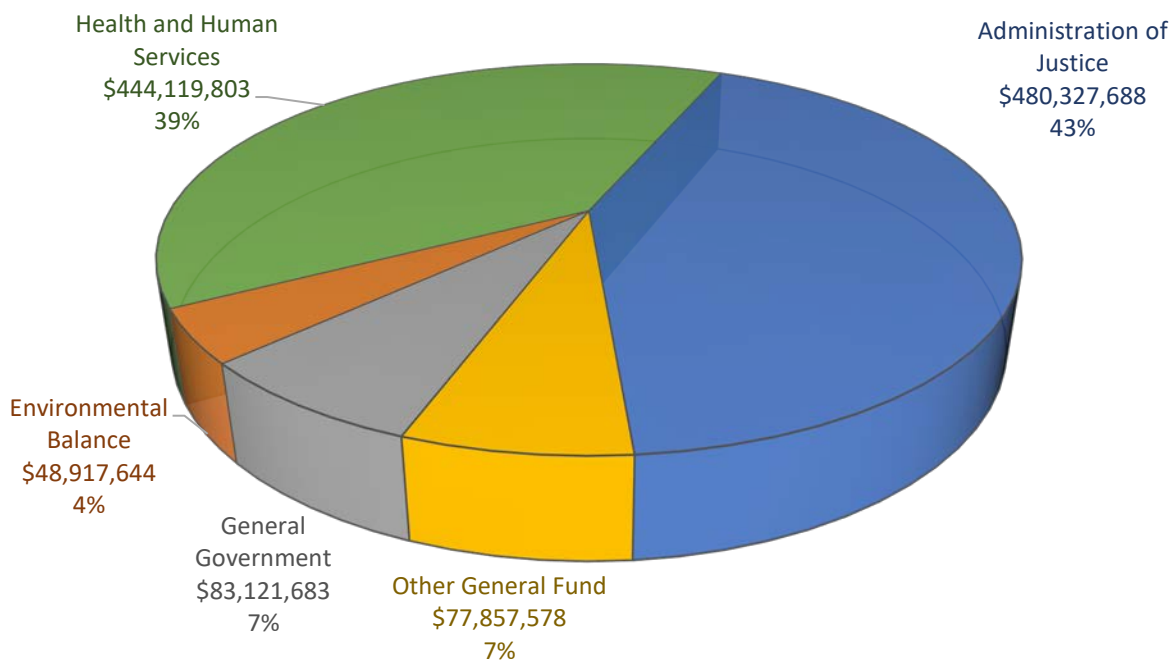
Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2018-19	FY 2018-19	FY 2019-20	FY 2018-19	FY 2018-19	FY 2019-20
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
OTHER GENERAL FUND							
	COUNTY EXECUTIVE OFFICE						
1060	CAPITAL PROJECTS	2,186,368	-	426,258	-	-	-
1080	DEBT SERVICE	10,079,418	10,079,418	11,041,925	3,913,005	3,913,005	2,171,302
1050	SPECIAL ACCOUNTS AND CON	59,249,531	59,407,959	55,889,395	13,182,636	13,216,728	8,334,779
1070	GENERAL PURPOSE (INDIRECT	-	-	-	418,301,800	424,067,700	437,293,146
1100	GENERAL FUND CONTINGENC'	2,000,000	-	2,000,000	-	-	-
	Subtotal	73,515,317	69,487,377	69,357,578	435,397,441	441,197,433	447,799,227
4500	GSA REQUIRED MAINTENANCE	8,400,000	10,605,652	8,500,000	-	431,418	-
1580	VCFMS UPGRADE	-	699,550	-	-	461,703	-
1590	PROPERTY TAX ASSESSMENT	5,531,173	2,543,157	-	5,531,173	2,543,158	-
1490	HR PAYROLL SYSTEM	3,237,350	3,237,350	-	3,237,350	3,237,350	-
	TOTAL OTHER GENERAL FUND	90,683,840	86,573,086	77,857,578	444,165,964	447,871,062	447,799,227
	GENERAL FUND TOTAL	1,107,417,622	1,118,645,085	1,134,344,396	1,107,417,622	1,107,684,621	1,134,344,396

NET COST				
FY 2018-19	FY 2018-19	FY 2019-20	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
OTHER GENERAL FUND				
COUNTY EXECUTIVE OFFICE				
2,186,368	-	426,258	1060	CAPITAL PROJECTS
6,166,413	6,166,413	8,870,623	1080	DEBT SERVICE
46,066,895	46,191,231	47,554,616	1050	SPECIAL ACCOUNTS AND CONTRIBUTIONS
(418,301,800)	(424,067,700)	(437,293,146)	1070	GENERAL PURPOSE (INDIRECT) REV
2,000,000	-	2,000,000	1100	GENERAL FUND CONTINGENCY
(361,882,124)	(371,710,056)	(378,441,649)		Subtotal
8,400,000	10,174,234	8,500,000	4500	GSA REQUIRED MAINTENANCE
-	237,847		1580	VCFMS UPGRADE
-	(1)	-	1590	PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM
-	-	-	1490	HR PAYROLL SYSTEM
(353,482,124)	(361,297,976)	(369,941,649)		TOTAL OTHER GENERAL FUND
-	10,960,464	-		GENERAL FUND TOTAL

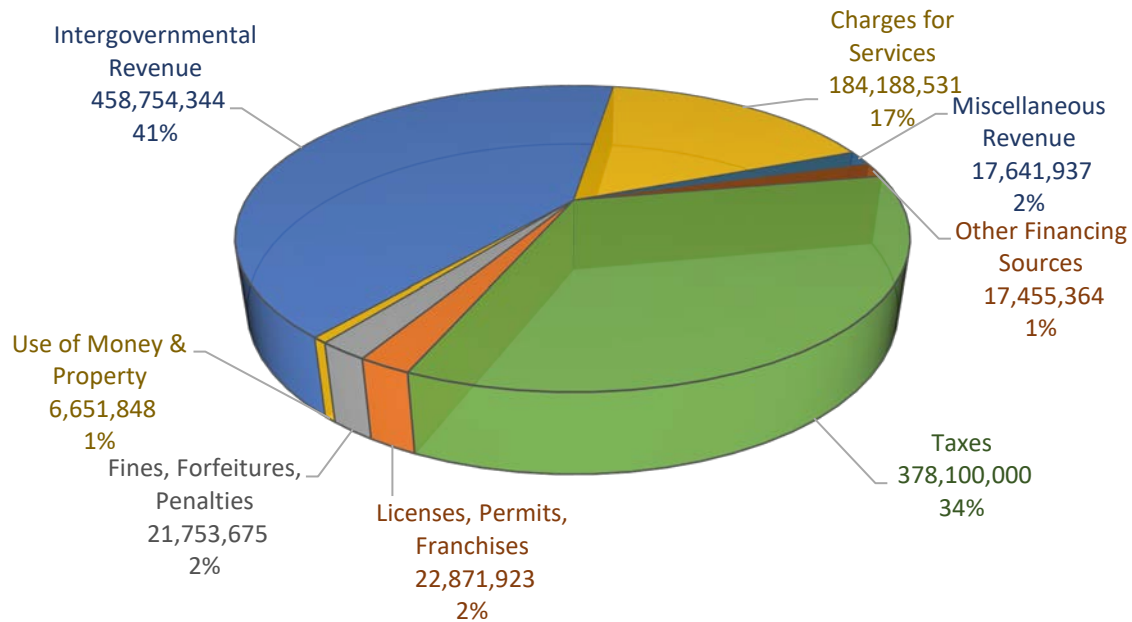
**FY 2018-19 Adopted Budget Appropriations Total =
\$1,107,417,622**



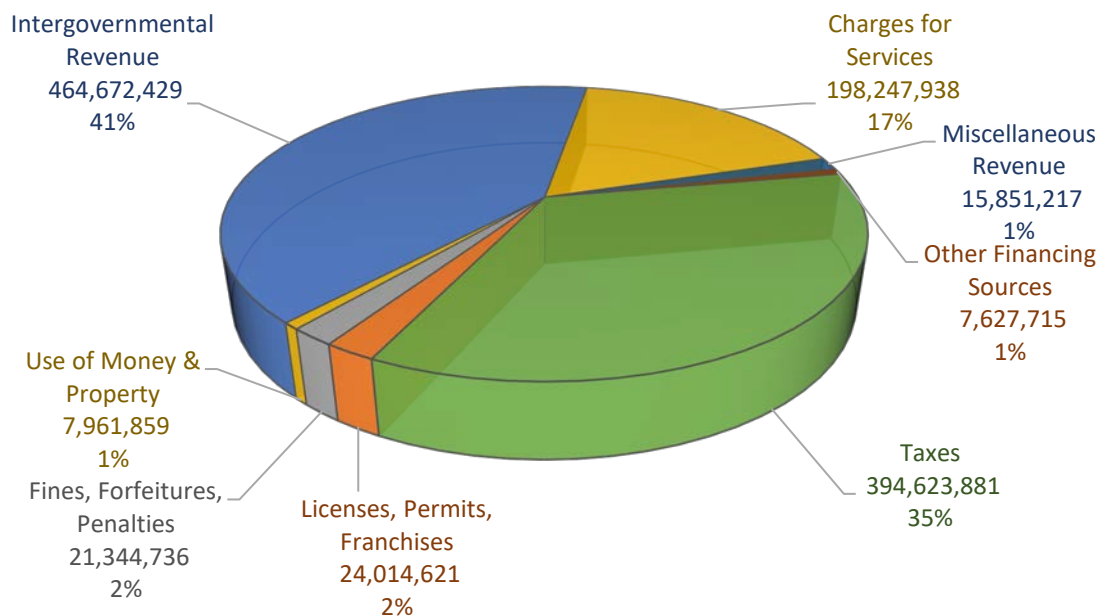
**FY 2019-20 Preliminary Budget Appropriations Total =
\$1,134,344,396**



**FY 2018-19 Adopted Budget Financing Total =
\$1,107,417,622**



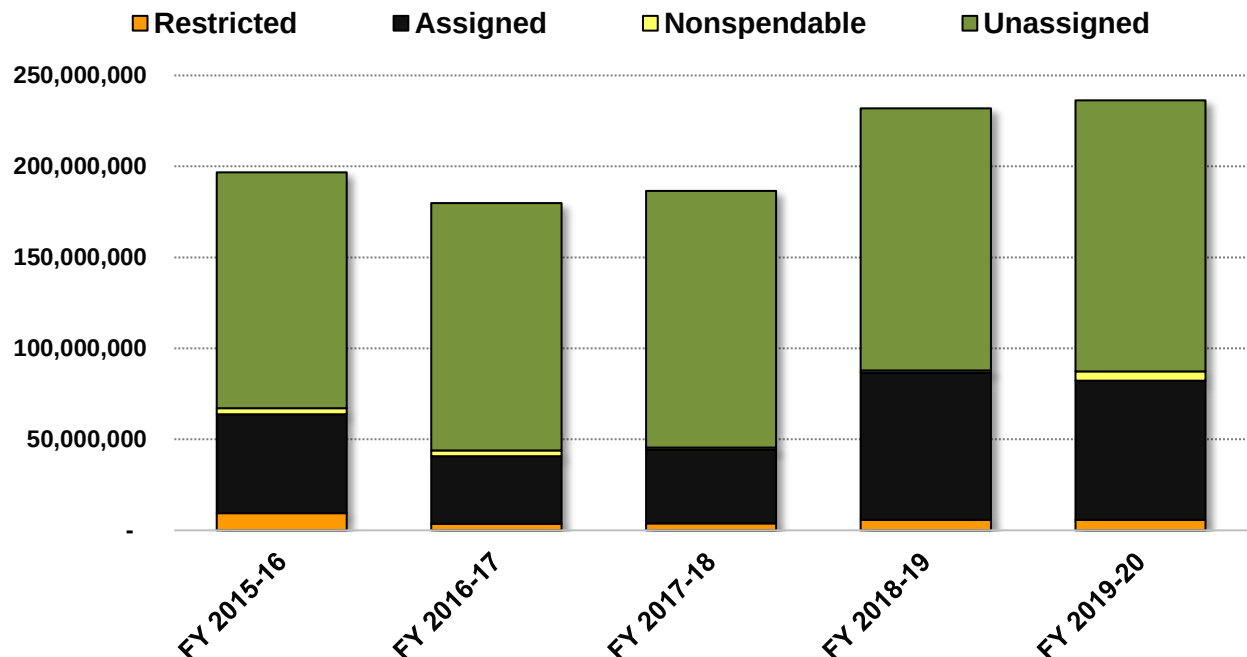
**FY 2019-20 Preliminary Budget Financing Total =
\$1,134,344,396**



Fund Balance

Exhibit 5

General Fund History	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Total Fund Balance	196,820,071	179,904,389	186,556,589	231,942,572	236,287,675
Less					
Nonspendable					
Long Term Loans/Notes Receivable	1,271,841	1,271,841	1,271,841	1,271,841	1,271,841
GSA Transportation Loan					3,219,118
WW #16 Loan					500,000
IHSS Long Term Advance	1,950,000	1,950,000	-	-	-
Restricted					
General Reserve	-	-	-	-	-
Health Care	125,863	1,629,988	29,988	3,485,335	3,539,488
Health Care-VCHCP Loan			1,600,000	100,000	-
Health Care-Gold Coast Loan	7,200,000	-	-	-	-
Fixed Asset Acquisitions - Public Safety	2,072,094	2,072,094	2,184,812	2,184,812	2,184,812
Assigned					
Litigation	369,746	369,746	369,746	369,746	369,746
Audit Disallowance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Attrition Mitigation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Program Mitigation	16,751,300	17,268,017	24,354,499	67,471,960	65,828,791
Homeless Programs	1,092,127	875,000	755,000	635,000	450,000
Efficient Ventura County	222,444	222,444	222,444	222,444	222,444
Revolving Funds	231,400	231,400	981,400	231,400	231,400
Fixed Asset (F/A) Acquisitions	23,300,000	6,102,303	5,102,303	3,885,478	3,885,478
F/A Acquisitions-Todd Road Jail Health Facility	6,100,000	6,127,000	1,100,000	1,100,000	1,100,000
Fixed Asset Investments Commitment	2,400,000	1,800,000	1,200,000	600,000	-
Program Mitigation-VCHCP Loan			2,400,000	2,400,000	500,000
Unassigned	129,733,256	135,984,556	140,984,556	143,984,556	148,984,556
Total Fund Balance	<u>196,820,071</u>	<u>179,904,389</u>	<u>186,556,589</u>	<u>231,942,572</u>	<u>236,287,675</u>
Total Available for Financing	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Summary by Fund

	FY 2018-19 Estimated Ending Fund Balance	Decreases	Increases	FY 2019-20 Prelim Budget Estimated Fund Balance
GENERAL FUND	216,287,674	-	20,000,000	236,287,675

NON GENERAL FUNDS

Other Funds	FY 2018-19 Estimated Ending Fund Balance	Decreases	Increases	FY 2019-20 Prelim Budget Estimated Fund Balance
ROAD FUND	12,829,845	717,300	-	12,112,545
SHERIFF INMATE WELFARE FUND	2,455,501	-	146,620	2,602,121
VENTURA COUNTY LIBRARY	3,352,115	-	251,956	3,604,071
CO SUCCESSOR HOUSING AGENCY AB X126	525	-	-	525
FISH AND WILDLIFE	555	-	-	555
DOMESTIC VIOLENCE PROGRAM	201,289	-	-	201,289
SPAY/NEUTER PROGRAM	12,434	-	-	12,434
MENTAL HEALTH SERVICES ACT	49,149,052	7,245,001	1,126,888	43,030,939
STORMWATER-UNINCORPORATED	2,261,711	1,717,700	-	544,011
NYELAND ACRES COMMUNITY CENTER CFD	53,467	-	11,586	65,053
GEORGE D LYON BOOK FUND	1,159,391	26,485	-	1,132,906
SANTA ROSA ROAD ASSESSMENT DISTRICT	74,918	-	14,400	89,318
TODD ROAD JAIL EXPANSION	3,914,242	3,195,483	-	718,759

Fire Protection District

VENTURA COUNTY FIRE PROTECTION DISTRICT	96,966,897	45,777,415	-	51,189,482

Watershed Protection District

WPD ADMIN	1,847,429	1,569,200	-	278,229
WPD ZONE 1 GENERAL	2,830,439	-	1,655,996	4,486,435
WPD ZONE 2 GENERAL	30,194,344	10,181,244	-	20,013,100
WPD ZONE 3 GENERAL	17,436,348	9,609,424	-	7,826,924
WPD ZONE 3 SIMI SUBZONE	15,262	5,200	-	10,062
WPD ZONE 4 GENERAL	796,821	655,130	-	141,691

County Service Areas

CSA 34 EL RIO DEBT SERVICE	518,000	-	22,800	540,800
CSA 3 CAMP CHAFFEE	51,728	17,200	-	34,528
CSA 4 OAK PARK	1,747,294	442,300	-	1,304,994
CSA 14 UNINCORP STREET LT	1,799,555	-	146,350	1,945,905
CSA 29 NORTH COAST O&M	207,500	185,961	-	21,539
CSA 30 NYELAND ACRES O&M	1,209,434	402,200	-	807,234
CSA 32 ON-SITE WASTEWATER MGMT	108,812	92,980	-	15,832
CSA 34 EL RIO O&M	2,821,369	398,390	-	2,422,979

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	Actuals	Actuals	Actuals	Actuals	Actuals
TAXES	270,361,156	271,456,103	272,851,810	285,146,686	302,885,788
LICENSES PERMITS AND FRANCHISES	17,921,975	18,447,310	19,133,457	20,237,429	20,664,383
FINES FORFEITURES AND PENALTIES	18,963,128	20,185,764	21,481,238	21,089,017	22,358,791
REVENUE USE OF MONEY AND PROPERTY	2,170,903	2,038,079	1,693,629	1,732,940	4,479,837
INTERGOVERNMENTAL REVENUE	355,737,769	362,788,238	388,288,075	403,781,216	445,154,797
CHARGES FOR SERVICES	159,626,471	153,012,614	146,882,898	156,761,277	154,837,585
MISCELLANEOUS REVENUES	17,003,754	18,704,400	20,387,820	15,459,215	16,256,286
OTHER FINANCING SOURCES	8,423,914	10,416,183	13,528,406	35,802,434	17,312,241
TOTAL REVENUES	850,209,070	857,048,689	884,247,332	940,010,213	983,949,708

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actuals	Actuals	Actuals	Est Actual	Preliminary
TAXES	337,532,736	350,668,775	369,190,628	381,470,900	394,623,881
LICENSES PERMITS AND FRANCHISES	21,928,988	21,869,327	21,875,892	22,440,655	24,014,621
FINES FORFEITURES AND PENALTIES	22,467,125	19,499,053	21,326,278	20,336,547	21,344,736
REVENUE USE OF MONEY AND PROPERTY	1,921,134	4,500,887	6,133,103	7,849,843	7,961,859
INTERGOVERNMENTAL REVENUE	414,832,581	421,775,440	429,430,649	459,167,357	464,672,429
CHARGES FOR SERVICES	165,514,194	176,265,780	189,810,388	183,439,250	198,247,938
MISCELLANEOUS REVENUES	16,307,278	15,757,345	18,267,984	18,295,418	15,851,217
OTHER FINANCING SOURCES	13,140,633	16,246,813	16,567,132	14,684,651	7,627,715
TOTAL REVENUES	993,644,670	1,026,583,421	1,072,602,053	1,107,684,621	1,134,344,396

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2018-19	FY 2018-19	FY 2019-20	FY 2018-19	FY 2018-19	FY 2019-20
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
OTHER FUNDS							
5160	FISH AND WILDLIFE	10,000	4,010	4,000	10,000	4,010	4,000
COUNTY EXECUTIVE OFFICE							
1220	HUD COMMUNITY DEVELOPME	2,000,000	3,719,203	2,000,000	2,000,000	3,719,203	2,000,000
1230	HUD EMERGENCY SHELTER GI	1,187,544	2,939,921	451,000	1,187,544	2,939,921	451,000
1240	HUD CONTINUUM OF CARE	500,000	5,461,974	500,000	500,000	5,461,974	500,000
1210	HUD HOME GRANT PROGRAM	650,000	1,374,009	650,000	650,000	1,374,009	650,000
1170	CO SUCCESSOR HOUSING AG	490,000	490,000	490,000	490,000	490,000	490,000
	Subtotal	4,827,544	13,985,107	4,091,000	4,827,544	13,985,107	4,091,000
2250	VC DEPT CHILD SUPPORT SER	22,214,901	22,254,901	22,461,532	22,214,901	22,254,901	22,461,532
4780	NYELAND ACRES COMMUNITY	59,586	44,708	58,013	59,585	56,294	58,013
HEALTH CARE AGENCY							
3260	MENTAL HEALTH SERVICES AC	70,560,923	61,152,497	74,424,287	63,530,103	64,357,085	65,101,586
3170	SPAY AND NEUTER PROGRAM	20,000	10,407	20,000	20,000	10,407	20,000
	Subtotal	70,580,923	61,162,904	74,444,287	63,550,103	64,367,492	65,121,586
HUMAN SERVICES AGENCY							
3460	IHSS PUBLIC AUTHORITY	16,907,332	16,907,332	18,611,785	16,907,332	16,907,332	18,611,785
3450	WORKFORCE DEVELOPMENT I	8,184,266	8,184,266	8,459,386	8,184,266	8,184,266	8,459,386
3470	DOMESTIC VIOLENCE	200,000	200,000	200,895	200,000	200,000	200,895
	Subtotal	25,291,598	25,291,598	27,272,066	25,291,598	25,291,598	27,272,066
VENTURA COUNTY LIBRARY							
3610	VENTURA COUNTY LIBRARY	8,451,189	8,578,470	8,468,811	8,451,189	8,830,426	8,468,811
3650	GEORGE D LYON BOOK FUND	10,000	15,000	46,485	10,000	15,000	20,000
	Subtotal	8,461,189	8,593,470	8,515,296	8,461,189	8,845,426	8,488,811
PUBLIC WORKS AGENCY							
4080	PUBLIC WORKS ROAD FUND	36,625,900	33,518,500	35,431,000	34,874,500	30,498,400	37,733,800
4090	STORMWATER UNINCORPORA	3,713,400	3,578,700	4,206,300	2,885,800	2,284,500	3,090,600
4460	SANTA ROSA ROAD ASSESSME	25,000	25,000	40,000	75,400	76,400	3,000
	Subtotal	40,364,300	37,122,200	39,677,300	37,835,700	32,859,300	40,827,400
SHERIFF							
2570	SHERIFF INMATE WELFARE	1,444,807	1,183,246	1,510,648	1,075,713	1,222,261	1,186,904
2580	SHERIFF INMATE COMMISSARY	1,544,692	1,343,991	1,479,183	1,714,500	1,650,634	1,603,889
	Subtotal	2,989,499	2,527,237	2,989,831	2,790,213	2,872,895	2,790,793
2595	TRJ HEALTH AND PROGRAMMI	1,329,601	6,555,000	-	15,000	1,759,517	-
TOTAL OTHER FUNDS		176,129,141	177,541,135	179,513,325	165,055,833	172,296,540	171,115,201

NET COST				
FY 2018-19	FY 2018-19	FY 2019-20	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
OTHER FUNDS				
-	-	-	5160	FISH AND WILDLIFE
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
1	(11,586)	-	4780	NYELAND ACRES COMMUNITY CENTER CFD
HEALTH CARE AGENCY				
7,030,820	(3,204,588)	9,322,701	3260	MENTAL HEALTH SERVICES ACT
-	-	-	3170	SPAY AND NEUTER PROGRAM
7,030,820	(3,204,588)	9,322,701		Subtotal
HUMAN SERVICES AGENCY				
-	-	-	3460	IHSS PUBLIC AUTHORITY
-	-	-	3450	WORKFORCE DEVELOPMENT DIVISION
-	-	-	3470	DOMESTIC VIOLENCE
-	-	-		Subtotal
VENTURA COUNTY LIBRARY				
-	(251,956)	-	3610	VENTURA COUNTY LIBRARY
-	-	26,485	3650	GEORGE D LYON BOOK FUND
-	(251,956)	26,485		Subtotal
PUBLIC WORKS AGENCY				
1,751,400	3,020,100	(2,302,800)	4080	PUBLIC WORKS ROAD FUND
827,600	1,294,200	1,115,700	4090	STORMWATER UNINCORPORATED
(50,400)	(51,400)	37,000	4460	SANTA ROSA ROAD ASSESSMENT DISTRICT
2,528,600	4,262,900	(1,150,100)		Subtotal
SHERIFF				
369,094	(39,015)	323,744	2570	SHERIFF INMATE WELFARE
(169,808)	(306,643)	(124,706)	2580	SHERIFF INMATE COMMISSARY
199,286	(345,658)	199,038		Subtotal
1,314,601	4,795,483	-	2595	TRJ HEALTH AND PROGRAMMING UNIT
11,073,308	5,244,595	8,398,124		TOTAL OTHER FUNDS

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY 2018-19 Adopted	FY 2018-19 Est Actual	FY 2019-20 Preliminary	FY 2018-19 Adopted	FY 2018-19 Est Actual	FY 2019-20 Preliminary
ENTERPRISE FUNDS							
DEPARTMENT OF AIRPORTS							
5000	OXNARD AIRPORT	2,686,900	2,607,243	2,657,328	1,269,400	1,400,439	1,319,265
5020	CAMARILLO AIRPORT	5,114,700	4,797,179	5,144,835	5,250,100	5,411,373	5,936,270
5040	AIRPORTS CAPITAL PROJECTS	3,109,800	3,662,871	2,930,048	1,801,600	822,900	1,816,369
5060	CAM AIRPORT ROADS AND LIG	199,700	218,394	181,907	105,400	105,400	92,035
	Subtotal	11,111,100	11,285,687	10,914,118	8,426,500	7,740,112	9,163,939
GENERAL SERVICES AGENCY							
4760	GSA PARKS DEPARTMENT	7,809,303	6,844,610	10,147,295	4,847,943	5,131,529	5,620,116
4770	OAK VIEW SCHOOL PRESERVA	428,961	344,431	441,926	294,544	314,945	308,410
	Subtotal	8,238,264	7,189,041	10,589,221	5,142,487	5,446,474	5,928,526
HARBOR DEPARTMENT							
5100	HARBOR ADMINISTRATION	10,502,290	11,308,218	10,781,375	8,858,450	8,920,825	8,432,175
5150	HARBOR CAPITAL PROJECTS I	2,308,900	555,460	4,334,015	226,035	35,187	-
	Subtotal	12,811,190	11,863,678	15,115,390	9,084,485	8,956,012	8,432,175
HEALTH CARE AGENCY							
3300	VENTURA COUNTY MEDICAL C	528,330,354	539,197,412	525,633,735	508,282,831	497,943,142	501,052,444
3390	VENTURA CO HEALTH CARE PI	80,367,832	79,467,073	82,126,278	83,218,732	82,147,108	83,635,700
	Subtotal	608,698,186	618,664,485	607,760,013	591,501,563	580,090,250	584,688,144
	TOTAL ENTERPRISE FUNDS	640,858,740	649,002,891	644,378,742	614,155,035	602,232,848	608,212,784
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTI	183,687,140	206,725,836	200,572,624	171,404,859	183,516,094	178,004,951
	TOTAL PUBLIC PROTECTION DISTRICT	183,687,140	206,725,836	200,572,624	171,404,859	183,516,094	178,004,951
WATERSHED PROTECTION DISTRICT							
PUBLIC WORKS AGENCY							
4200	WPD ADMIN	3,950,300	5,280,900	4,383,600	3,690,400	4,171,000	3,924,300
4210	WATERSHED PROTECTION DIS	4,554,000	13,672,600	8,293,100	11,235,900	16,130,650	7,491,046
4220	WPD ZONE 2	27,578,200	26,190,500	22,859,700	20,657,800	18,308,800	20,560,156
4230	WPD ZONE 3	16,875,600	17,029,800	22,333,800	13,217,500	13,229,900	16,524,276
4239	WATERSHED PROTECTION DIS	10,400	10,400	11,900	8,200	8,200	8,900
4240	WATERSHED PROTECTION DIS	682,800	666,530	699,100	347,900	351,000	359,500
	Subtotal	53,651,300	62,850,730	58,581,200	49,157,700	52,199,550	48,868,178
	TOTAL WATERSHED PROTECTION DISTRICT	53,651,300	62,850,730	58,581,200	49,157,700	52,199,550	48,868,178

NET COST				
FY 2018-19	FY 2018-19	FY 2019-20	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
ENTERPRISE FUNDS				
DEPARTMENT OF AIRPORTS				
1,417,500	1,206,804	1,338,063	5000	OXNARD AIRPORT
(135,400)	(614,194)	(791,435)	5020	CAMARILLO AIRPORT
1,308,200	2,839,971	1,113,679	5040	AIRPORTS CAPITAL PROJECTS
94,300	112,994	89,872	5060	CAM AIRPORT ROADS AND LIGHTING
2,684,600	3,545,575	1,750,179		Subtotal
GENERAL SERVICES AGENCY				
2,961,360	1,713,081	4,527,179	4760	GSA PARKS DEPARTMENT
134,417	29,486	133,516	4770	OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT
3,095,777	1,742,567	4,660,695		Subtotal
HARBOR DEPARTMENT				
1,643,840	2,387,393	2,349,200	5100	HARBOR ADMINISTRATION
2,082,865	520,273	4,334,015	5150	HARBOR CAPITAL PROJECTS DIVISION
3,726,705	2,907,666	6,683,215		Subtotal
HEALTH CARE AGENCY				
20,047,523	41,254,270	24,581,291	3300	VENTURA COUNTY MEDICAL CENTER
(2,850,900)	(2,680,035)	(1,509,422)	3390	VENTURA CO HEALTH CARE PLAN
17,196,623	38,574,235	23,071,869		Subtotal
26,703,705	46,770,043	36,165,958		TOTAL ENTERPRISE FUNDS
PUBLIC PROTECTION DISTRICT				
12,282,281	23,209,742	22,567,673	2700	VENTURA COUNTY FIRE PROTECTION DISTRICT
12,282,281	23,209,742	22,567,673		TOTAL PUBLIC PROTECTION DISTRICT
WATERSHED PROTECTION DISTRICT				
PUBLIC WORKS AGENCY				
259,900	1,109,900	459,300	4200	WPD ADMIN
(6,681,900)	(2,458,050)	802,054	4210	WATERSHED PROTECTION DISTRICT ZONE 1
6,920,400	7,881,700	2,299,544	4220	WPD ZONE 2
3,658,100	3,799,900	5,809,524	4230	WPD ZONE 3
2,200	2,200	3,000	4239	WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE
334,900	315,530	339,600	4240	WATERSHED PROTECTION DISTRICT ZONE 4
4,493,600	10,651,180	9,713,022		Subtotal
4,493,600	10,651,180	9,713,022		TOTAL WATERSHED PROTECTION DISTRICT

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2018-19	FY 2018-19	FY 2019-20	FY 2018-19	FY 2018-19	FY 2019-20
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
WATER & SANITATION OPERATIONS							
	PUBLIC WORKS AGENCY						
4300	WATERWORKS DISTRICT 1 MO	29,887,900	21,582,500	31,481,200	20,261,100	17,668,400	23,197,200
4305	WATERWORKS DISTRICT 1 MO	10,378,500	7,545,500	10,819,300	5,500,900	5,392,200	5,799,700
4320	WATERWORKS DISTRICT 16 PI	4,517,200	1,238,200	4,459,100	4,231,800	1,420,700	4,196,400
4330	WATERWORKS DISTRICT 17 BE	4,242,000	3,796,500	8,135,600	2,871,300	2,971,900	7,176,600
4340	WATERWORKS DISTRICT 19 SC	13,549,500	4,322,200	9,809,115	13,414,400	3,550,200	8,927,400
4360	WATERWORKS DISTRICT 38 LA	3,654,300	3,424,800	4,238,900	3,647,700	3,646,400	3,972,700
4370	CAMARILLO AIRPORT SANITAT	903,500	416,300	987,900	672,000	215,100	798,000
	Subtotal	67,132,900	42,326,000	69,931,115	50,599,200	34,864,900	54,068,000
AL WATER & SANITATION OPERATIONS		67,132,900	42,326,000	69,931,115	50,599,200	34,864,900	54,068,000
COUNTY SERVICE AREAS							
	PUBLIC WORKS AGENCY						
4100	CSA 3 CAMP CHAFFEE	33,500	4,800	34,800	11,000	11,000	11,400
4110	CSA 4 OAK PARK	1,115,000	1,037,800	1,189,600	870,600	871,900	913,200
4120	CSA 14 UNINCORPORATED STI	402,200	312,550	518,400	468,700	470,000	507,300
4130	CSA 29 NORTH COAST OPERA	5,178,100	794,400	5,311,200	5,049,200	739,800	5,113,500
4140	CSA 30 NYELAND ACRES OPEF	561,400	406,500	675,100	303,300	336,600	342,800
4150	CSA 34 EL RIO OPERATIONS AI	927,900	868,700	1,260,200	810,640	872,410	858,100
4155	CSA 34 EL RIO DEBT SERVICE	457,100	457,100	457,100	466,100	467,700	469,300
	Subtotal	8,675,200	3,881,850	9,446,400	7,979,540	3,769,410	8,215,600
2960	CSA 32 ONSITE WASTEWATER	53,235	53,235	53,235	6,745	6,745	6,745
TOTAL COUNTY SERVICE AREAS		8,728,435	3,935,085	9,499,635	7,986,285	3,776,155	8,222,345
NON GEN FUNDS TOTAL (EXCL ISFs)		1,130,187,656	1,142,381,677	1,162,476,641	1,058,358,912	1,048,886,087	1,068,491,459

NET COST				
FY 2018-19	FY 2018-19	FY 2019-20	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
WATER & SANITATION OPERATIONS				
				PUBLIC WORKS AGENCY
9,626,800	3,914,100	8,284,000	4300	WATERWORKS DISTRICT 1 MOORPARK WATER
4,877,600	2,153,300	5,019,600	4305	WATERWORKS DISTRICT 1 MOORPARK SANITATION
285,400	(182,500)	262,700	4320	WATERWORKS DISTRICT 16 PIRU SANITATION
1,370,700	824,600	959,000	4330	WATERWORKS DISTRICT 17 BELL CANYON WATER
135,100	772,000	881,715	4340	WATERWORKS DISTRICT 19 SOMIS WATER
6,600	(221,600)	266,200	4360	WATERWORKS DISTRICT 38 LAKE SHERWOOD
231,500	201,200	189,900	4370	CAMARILLO AIRPORT SANITATION
16,533,700	7,461,100	15,863,115		Subtotal
16,533,700	7,461,100	15,863,115		TOTAL WATER & SANITATION OPERATIONS
COUNTY SERVICE AREAS				
				PUBLIC WORKS AGENCY
22,500	(6,200)	23,400	4100	CSA 3 CAMP CHAFFEE
244,400	165,900	276,400	4110	CSA 4 OAK PARK
(66,500)	(157,450)	11,100	4120	CSA 14 UNINCORPORATED STREET LIGHTING
128,900	54,600	197,700	4130	CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE
258,100	69,900	332,300	4140	CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE
117,260	(3,710)	402,100	4150	CSA 34 EL RIO OPERATIONS AND MAINTENANCE
(9,000)	(10,600)	(12,200)	4155	CSA 34 EL RIO DEBT SERVICE
695,660	112,440	1,230,800		Subtotal
46,490	46,490	46,490	2960	CSA 32 ONSITE WASTEWATER MANAGEMENT
742,150	158,930	1,277,290		TOTAL COUNTY SERVICE AREAS
71,828,744	93,495,590	93,985,182		NON GEN FUNDS TOTAL (EXCL ISFs)

Internal Service Funds Preliminary Budget by Budget Unit

Exhibit 8

Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2018-19	FY 2018-19	FY 2019-20	FY 2018-19	FY 2018-19	FY 2019-20
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
COUNTY EXECUTIVE OFFICE							
1420	PERSONNEL MEDICAL INSURA	12,265,993	11,816,763	12,303,910	11,988,628	12,272,924	12,080,522
1430	WAGE SUPPLEMENT	63,899	43,984	64,650	54,441	58,788	55,600
1410	PERSONNEL UNEMPLOYMENT	913,835	616,285	916,901	521,334	588,383	389,445
1320	CEO LIABILITY INSURANCE	19,211,322	16,721,619	19,702,436	12,865,692	13,099,783	13,820,625
1400	HUMAN RESOURCE PERSONNI	740,062	725,127	763,294	670,062	685,851	748,294
1300	CEO RISK ADMINISTRATION	1,256,101	1,224,882	1,442,629	1,256,101	1,224,882	1,442,629
1310	CEO WORKERS COMPENSATIC	40,955,666	37,913,016	40,420,647	39,537,000	38,063,019	42,956,457
Subtotal		75,406,878	69,061,676	75,614,467	66,893,258	65,993,630	71,493,572
GENERAL SERVICES AGENCY							
4570	GSA FLEET SERVICES	25,078,173	22,070,591	28,747,182	16,068,405	17,350,939	17,878,563
4600	GSA ADMINISTRATION	4,157,841	2,965,243	3,278,365	3,057,842	2,728,176	3,238,366
4620	GSA PROCUREMENT	4,287,221	3,590,084	4,002,518	3,704,938	3,573,929	3,916,153
4640	GSA BUSINESS SUPPORT	7,469,730	6,765,223	7,613,671	7,623,179	6,726,351	7,458,148
4660	GSA SPECIAL SERVICES	5,792,030	6,082,396	6,174,382	5,292,032	5,273,739	5,892,494
4700	GSA FACILITIES AND MATERIAI	34,721,386	33,103,690	37,432,244	33,863,393	34,135,014	34,566,429
4720	GSA HOUSEKEEPING AND GRC	7,803,673	7,437,445	8,503,091	7,602,804	7,739,193	8,446,859
4740	FACILITIES PROJECTS	27,157,115	12,985,612	27,065,336	27,198,642	12,571,412	26,771,572
4550	GSA HEAVY EQUIPMENT	8,916,544	6,462,402	9,941,382	4,747,303	4,090,627	4,229,623
Subtotal		125,383,713	101,462,686	132,758,171	109,158,538	94,189,380	112,398,207
INFORMATION TECHNOLOGY SEI							
4800	INFORMATION TECHNOLOGY S	30,403,774	31,849,402	34,479,330	28,484,155	31,994,879	33,833,958
4850	NETWORK SERVICES ISF	21,354,264	20,855,963	24,909,887	17,293,265	17,395,063	18,479,418
Subtotal		51,758,038	52,705,365	59,389,217	45,777,420	49,389,942	52,313,376
PUBLIC WORKS AGENCY							
4400	PUBLIC WORKS CENTRAL SER	46,408,959	42,321,459	50,297,480	44,838,300	43,439,106	48,165,200
4450	WATER AND SANITATION ISF	9,042,800	8,197,300	10,019,600	8,745,000	7,646,900	9,962,400
Subtotal		55,451,759	50,518,759	60,317,080	53,583,300	51,086,006	58,127,600
INTERNAL SERVICE FUNDS TOTAL		308,000,388	273,748,486	328,078,935	275,412,516	260,658,958	294,332,755

NET COST				
FY 2018-19	FY 2018-19	FY 2019-20	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
COUNTY EXECUTIVE OFFICE				
277,365	(456,161)	223,388	1420	PERSONNEL MEDICAL INSURANCE
9,458	(14,804)	9,050	1430	WAGE SUPPLEMENT
392,501	27,902	527,456	1410	PERSONNEL UNEMPLOYMENT
6,345,630	3,621,836	5,881,811	1320	CEO LIABILITY INSURANCE
70,000	39,276	15,000	1400	HUMAN RESOURCE PERSONNEL SERVICES ISF
-	-	-	1300	CEO RISK ADMINISTRATION
1,418,666	(150,003)	(2,535,810)	1310	CEO WORKERS COMPENSATION
8,513,620	3,068,046	4,120,895		Subtotal
GENERAL SERVICES AGENCY				
9,009,768	4,719,652	10,868,619	4570	GSA FLEET SERVICES
1,099,999	237,067	39,999	4600	GSA ADMINISTRATION
582,283	16,155	86,365	4620	GSA PROCUREMENT
(153,449)	38,872	155,523	4640	GSA BUSINESS SUPPORT
499,998	808,657	281,888	4660	GSA SPECIAL SERVICES
857,993	(1,031,324)	2,865,815	4700	GSA FACILITIES AND MATERIALS
200,869	(301,748)	56,232	4720	GSA HOUSEKEEPING AND GROUNDS
(41,527)	414,200	293,764	4740	FACILITIES PROJECTS
4,169,241	2,371,775	5,711,759	4550	GSA HEAVY EQUIPMENT
16,225,175	7,273,306	20,359,964		Subtotal
INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
1,919,619	(145,477)	645,372	4800	INFORMATION TECHNOLOGY SERVICES DEPARTMENT
4,060,999	3,460,900	6,430,469	4850	NETWORK SERVICES ISF
5,980,618	3,315,423	7,075,841		Subtotal
PUBLIC WORKS AGENCY				
1,570,659	(1,117,647)	2,132,280	4400	PUBLIC WORKS CENTRAL SERVICES ISF
297,800	550,400	57,200	4450	WATER AND SANITATION ISF
1,868,459	(567,247)	2,189,480		Subtotal
32,587,872	13,089,528	33,746,180		INTERNAL SERVICE FUNDS TOTAL

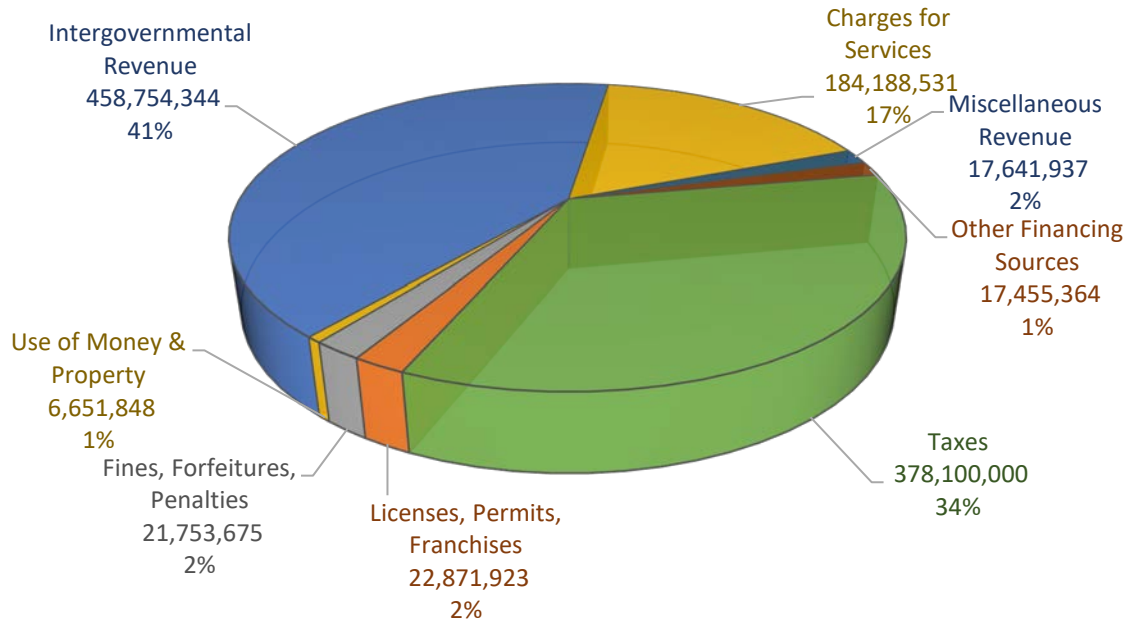
Debt Service and Other Lease Payments - All Funds**Exhibit 9**

				FY 2018-19 Adopted Budget	FY 2019-20 Preliminary Budget
Org					
GENERAL FUND					
Lease Revenue Refunding Bonds (LRRBs)					
LRRBs Series 2016A					
1080	CEO-Debt Service	Fillmore Building		639,762	635,575
		Subtotal - General Fund COPs		639,762	635,575
Lease Revenue Bonds (LRBs)					
LRBs Series 2013A					
1080	CEO-Debt Service	Ruben Castro Building		486,900	487,125
		Subtotal - General Fund LRBs Series A		486,900	487,125
LRBs Series 2013B					
1080	CEO-Debt Service	Juvenile Justice Courthouse		1,087,818	638,473
		Gonzales Road Building (2240)		658,559	386,528
		1911 Williams Drive		2,515,875	2,509,750
		Subtotal - General Fund LRBs Series B		4,262,252	3,534,751
Tax Exempt Commercial Paper (TECP)					
1080	CEO-Debt Service	VCFMS/Budget System Upgrade		2,031,906	1,880,783
		JJC Office Building		138,000	140,866
		Payroll System Upgrade		64,001	774,466
		Property Tax System		390,536	540,474
				2,624,443	3,336,589
3203	Behavioral Health-Mental Hlth	Mental Health Rehab Center		180,256	182,905
		Subtotal - General Fund TECP		2,804,699	3,519,494
Other					
1080	CEO-Debt Service	Interest on Short-term Debt/Other		3,686,980	4,000,000
		Interfund Borrowing Interest		113,020	770,000
		TOTAL GENERAL FUND		\$ 11,993,613	\$ 12,946,945

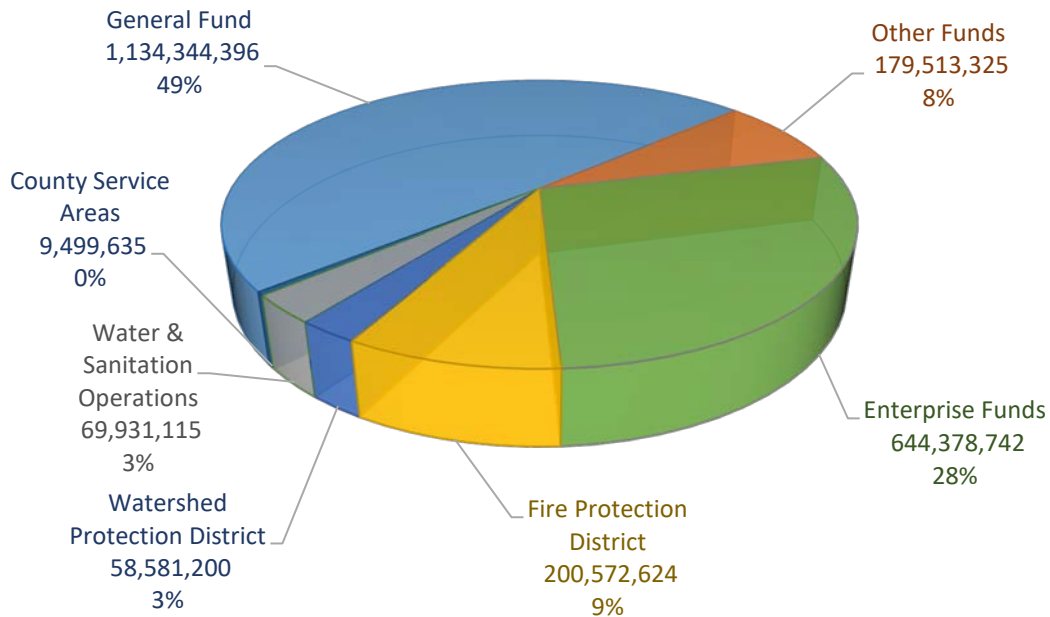
Debt Service and Other Lease Payments - All Funds**Exhibit 9**

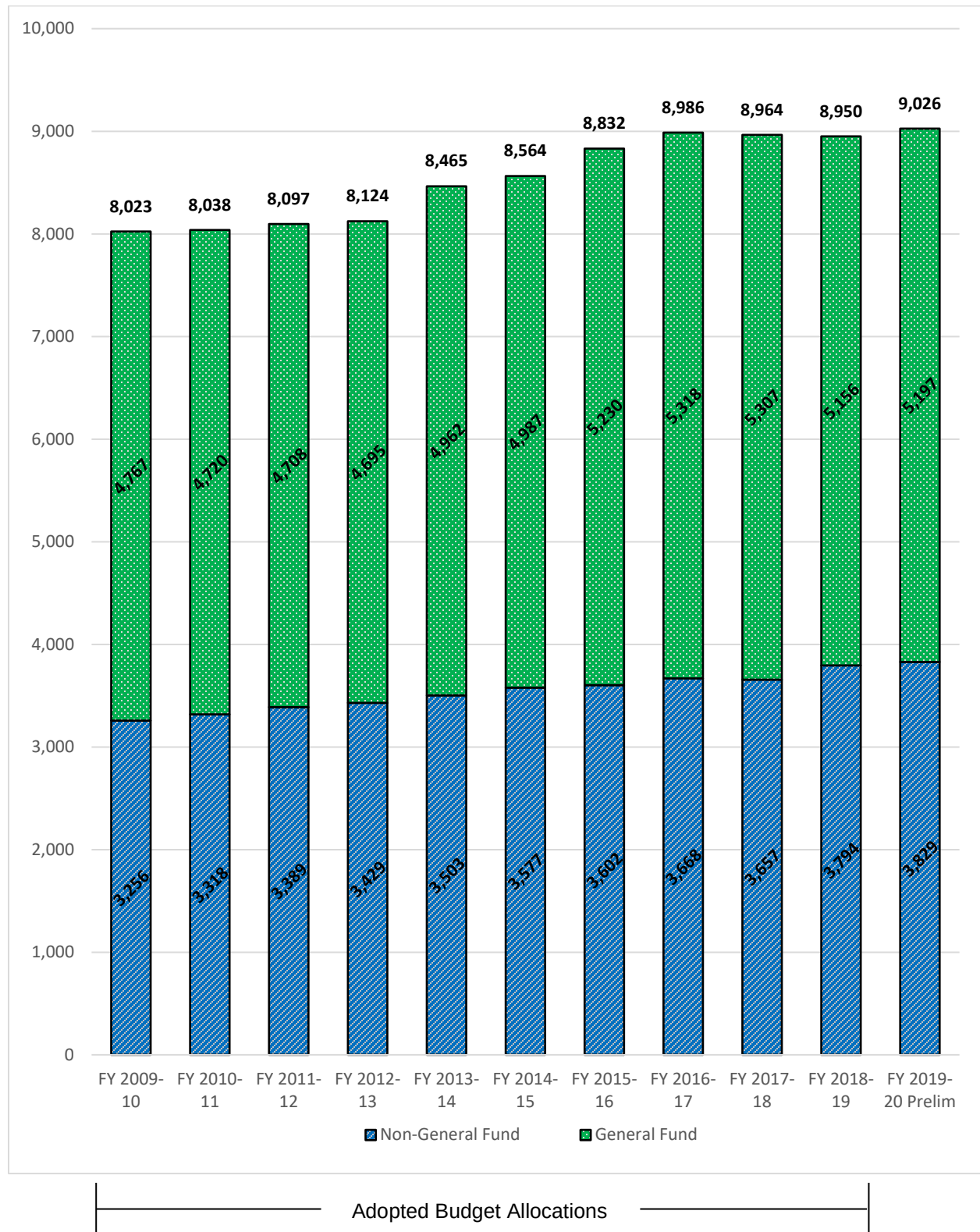
Org			FY 2018-19 Adopted Budget	FY 2019-20 Preliminary Budget
NON-GENERAL FUNDS				
Lease Revenue Refunding Bonds (LRRBs)				
LRRBs Series 2016A				
3301	Ventura County Med Center	Clinic	3,567,340	3,466,244
			3,567,340	3,466,244
		Subtotal - Non-General Fund COPs	3,567,340	3,466,244
Other Debt Service				
4571	GSA Fleet Operations	Interest on Inter-Fund loan from GF	95,000	430,000
4320	WW#16 Piru Sanitation	Interest on Inter-Fund loan from GF	45,000	56,500
3301	Ventura County Med Center	Hospital Replacement Wing Equipment	9,640,074	8,272,452
4320	WW#16 Piru Sanitation	State Revolving Fund Loan-Plant Upgrade	208,500	210,100
4340	WW#19 Somis	State Water Bond-Infrastructure Upgrade	229,800	222,700
4370	Camarillo Airport Sanitation	State Revolving Fund-Wastewater Collec'n Sys	87,900	88,000
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	14,330,714	13,203,096
Lease Revenue Bonds (LRBs)				
LRBs Series 2013A				
3301	Ventura County Med Center	Hospital Replacement Wing	15,215,348	15,334,169
4851	ITSD Network Services	Sheriff Radios	425,000	413,000
		Microwave Towers	764,650	666,382
			1,189,650	1,079,382
5115	Harbor	Harbor Revetment Towers	521,550	521,250
		Subtotal - Non-General Funds LRBs	16,926,548	16,934,801
Tax Exempt Commercial Paper (TECP)				
3301	Ventura County Med Center	Kitchen Lab	305,281	308,340
		Magnolia Build-Out	304,301	312,768
			609,582	621,108
4571	GSA-Transportation	Sheriff's Buses	22,128	22,637
4705	General Services Agency	Todd Road Photovoltaic	213,556	220,983
4770	Oak View Assessment Dist	Oak View Park and Resource Center	48,450	50,797
		Subtotal - Non-General Funds TECP	893,716	915,525
		TOTAL NON-GENERAL FUNDS	\$ 32,150,978	\$ 31,053,423
		TOTAL COUNTY	\$ 44,144,591	\$ 44,000,368

FY 2018-19 Adopted Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$2,237,605,278



FY 2019-20 Preliminary Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$2,296,821,037





BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Preliminary	Increase (Decrease)
GENERAL FUND				
GENERAL GOVERNMENT				
1600 ASSESSOR	132.00	132.00	132.00	-
1500 AUDITOR-CONTROLLER	72.50	73.50	74.50	1.00
1000 BOARD OF SUPERVISORS	25.00	25.00	25.00	-
1850 CIVIL SERVICE COMMISSION	.56	.56	.56	-
COUNTY CLERK AND RECORDER				
1900 COUNTY CLERK AND RECORDER	44.00	44.00	44.00	-
1920 ELECTIONS DIVISION	18.00	18.00	18.00	-
Subtotal	62.00	62.00	62.00	-
1800 COUNTY COUNSEL	37.00	37.00	37.00	-
1010 COUNTY EXECUTIVE OFFICE	101.00	108.00	116.00	8.00
1700 TREASURER TAX COLLECTOR	43.00	43.00	43.00	-
GENERAL GOVERNMENT TOTAL	473.06	481.06	490.06	9.00
ENVIRONMENTAL BALANCE				
2800 AGRICULTURE COMMISSIONER	46.00	46.00	53.00	7.00
3160 ANIMAL SERVICES	72.00	77.00	75.00	(2.00)
4040 PUBLIC WORKS INTEGRATED WASTE MANAG	8.78	8.78	8.78	.00
RESOURCE MANAGEMENT AGENCY				
2910 RMA PLANNING DEPARTMENT	40.88	40.88	40.88	-
2920 RMA BUILDING AND SAFETY	30.00	30.00	30.00	-
2900 RMA OPERATIONS	24.00	24.00	24.00	-
2930 RMA ENVIRONMENTAL HEALTH DEPT	79.56	80.56	80.78	.22
2950 RMA CODE COMPLIANCE	18.00	18.00	22.00	4.00
Subtotal	192.44	193.44	197.66	4.22
ENVIRONMENTAL BALANCE TOTAL	319.22	325.22	334.44	9.22

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Preliminary	Increase (Decrease)
HEALTH & HUMAN SERVICES				
3500 AREA AGENCY ON AGING	26.50	26.50	30.00	3.50
HEALTH CARE AGENCY				
3000 HCA ADMIN AND SUPPORT SERVICES	242.30	11.00	14.00	3.00
3070 HCA MEDICAL EXAMINER	11.00	12.00	13.00	1.00
3090 HCA EMERGENCY MEDICAL SERVICES	14.00	14.00	15.00	1.00
3100 HCA PUBLIC HEALTH	163.00	178.00	172.00	(6.00)
3120 HCA WOMEN INFANTS AND CHILDREN	52.00	49.00	45.00	(4.00)
3140 HCA CHILDRENS MEDICAL SERVICES	86.00	89.00	78.00	(11.00)
3200 MENTAL HEALTH	240.50	288.50	297.50	9.00
3220 ALCOHOL AND DRUG PROGRAMS	64.70	67.70	77.70	10.00
3240 DRIVING UNDER THE INFLUENCE PROGRAMS	45.00	43.00	43.00	-
Subtotal	918.50	752.20	755.20	3.00
HUMAN SERVICES AGENCY				
3410 PROGRAM OPERATIONS DIVISION	1,444.00	1,445.00	1,445.00	-
3430 TRANSITIONAL LIVING CENTER	22.00	21.00	21.00	-
3440 PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN	18.00	19.00	22.00	3.00
Subtotal	1,484.00	1,485.00	1,488.00	3.00
3600 VENTURA COUNTY LIBRARY ADMINISTRATION	1.00	1.00	1.00	-
1090 TOBACCO SETTLEMENT PROGRAM	-	-	-	-
HEALTH & HUMAN SERVICES TOTAL	2,430.00	2,264.70	2,274.20	9.50
ADMINISTRATION OF JUSTICE				
2100 DISTRICT ATTORNEY	279.00	281.00	289.00	8.00
2600 VENTURA COUNTY PROBATION AGENCY	450.00	444.50	444.50	-
2200 PUBLIC DEFENDER OFFICE	107.00	107.00	111.00	4.00
SHERIFF				
2500 SHERIFF POLICE SERVICES	731.55	731.55	732.55	1.00
2550 SHERIFF DETENTION SERVICE	516.75	520.75	520.75	-
Subtotal	1,248.30	1,252.30	1,253.30	1.00
ADMINISTRATION OF JUSTICE TOTAL	2,084.30	2,084.80	2,097.80	13.00
OTHER GENERAL FUND				
1590 PROPERTY TAX ASSESSMENT AND COLLECT	-	-	-	-
1490 HR PAYROLL SYSTEM	-	-	-	-
OTHER GENERAL FUND TOTAL	-	-	-	-
GENERAL FUND TOTAL	5,306.58	5,155.78	5,196.50	40.72

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Preliminary	Increase (Decrease)
NON-GENERAL FUNDS				
OTHER FUNDS				
2250 VC DEPT CHILD SUPPORT SERVICES	217.00	215.00	215.00	-
3260 MENTAL HEALTH SERVICES ACT	296.50	296.50	292.50	(4.00)
HUMAN SERVICES AGENCY				
3460 IHSS PUBLIC AUTHORITY	12.00	12.00	12.00	-
3450 WORKFORCE DEVELOPMENT DIVISION	36.00	35.00	34.00	(1.00)
Subtotal	48.00	47.00	46.00	(1.00)
3610 VENTURA COUNTY LIBRARY	62.07	62.07	62.07	-
SHERIFF				
2570 SHERIFF INMATE WELFARE	8.00	8.00	8.00	-
2580 SHERIFF INMATE COMMISSARY	7.00	7.00	7.00	-
Subtotal	15.00	15.00	15.00	-
OTHER FUNDS TOTAL	638.57	635.57	630.57	(5.00)
ENTERPRISE FUNDS				
DEPARTMENT OF AIRPORTS				
5000 OXNARD AIRPORT	9.00	9.00	9.00	-
5020 CAMARILLO AIRPORT	25.00	25.00	25.00	-
Subtotal	34.00	34.00	34.00	-
4760 GSA PARKS DEPARTMENT	19.00	21.00	22.00	1.00
5100 HARBOR ADMINISTRATION	41.00	40.00	40.00	-
HEALTH CARE AGENCY				
3300 VENTURA COUNTY MEDICAL CENTER	1,426.00	1,533.60	1,560.50	26.90
3390 VENTURA CO HEALTH CARE PLAN	41.00	44.00	44.00	-
Subtotal	1,467.00	1,577.60	1,604.50	26.90
ENTERPRISE FUNDS TOTAL	1,561.00	1,672.60	1,700.50	27.90

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2017-18 Adopted	FY 2018-19 Adopted	FY 2019-20 Preliminary	Increase (Decrease)
INTERNAL SERVICE FUNDS				
COUNTY EXECUTIVE OFFICE				
1420 PERSONNEL MEDICAL INSURANCE	15.00	15.00	15.00	-
1400 HUMAN RESOURCE PERSONNEL SERVICES ISF	2.00	2.00	2.00	-
1300 CEO RISK ADMINISTRATION	11.00	11.00	12.00	1.00
Subtotal	28.00	28.00	29.00	1.00
GENERAL SERVICES AGENCY				
4570 GSA FLEET SERVICES	36.00	40.00	40.00	-
4600 GSA ADMINISTRATION	26.00	26.00	27.00	1.00
4620 GSA PROCUREMENT	14.00	13.00	14.00	1.00
4640 GSA BUSINESS SUPPORT	36.00	35.00	36.00	1.00
4660 GSA SPECIAL SERVICES	5.00	5.00	5.00	-
4700 GSA FACILITIES AND MATERIALS	71.00	82.00	81.00	(1.00)
4720 GSA HOUSEKEEPING AND GROUNDS	49.00	49.00	49.00	-
4740 FACILITIES PROJECTS	11.00	11.00	11.00	-
4550 GSA HEAVY EQUIPMENT	12.00	12.00	12.00	-
Subtotal	260.00	273.00	275.00	2.00
INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
4800 INFORMATION TECHNOLOGY SERVICES DEPARTMENT	155.00	146.00	151.00	5.00
4850 NETWORK SERVICES ISF	40.00	48.00	47.00	(1.00)
Subtotal	195.00	194.00	198.00	4.00
PUBLIC WORKS AGENCY				
4400 PUBLIC WORKS CENTRAL SERVICES ISF	320.00	320.00	323.00	3.00
4450 WATER AND SANITATION ISF	57.00	57.00	57.00	-
Subtotal	377.00	377.00	380.00	3.00
INTERNAL SERVICE FUNDS TOTAL	860.00	872.00	882.00	10.00
PUBLIC PROTECTION DISTRICT				
2700 VENTURA COUNTY FIRE PROTECTION DISTRICT	597.00	614.00	616.00	2.00
PUBLIC PROTECTION DISTRICT TOTAL	597.00	614.00	616.00	2.00
NON-GENERAL FUNDS TOTAL	3,656.57	3,794.17	3,829.07	34.90
COUNTY TOTAL	8,963.15	8,949.95	9,025.57	75.62

				Adopted FY 2018-19		Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
GENERAL GOVERNMENT							
1000	BOARD OF SUPERVISORS						
00438	Board of Supervisor's Chief St	2,978	4,169	5.00	5	5.00	5
00819	Supervisors Sr Admin Assistant	2,707	3,790	6.00	6	7.00	7
01536	Supervisors Sr Executive Aide	2,249	3,149	3.00	3	2.00	2
01628	County Supervisor	5,584	5,584	5.00	5	5.00	5
01920	Supervisors Admin Asst I	2,414	3,379	-	-	1.00	1
01921	Supervisors Admin Asst II	2,528	3,539	6.00	6	5.00	5
	Total			25.00	25	25.00	25
1010	COUNTY EXECUTIVE OFFICE						
00034	Administrative Officer I	2,670	3,739	1.00	1	1.00	1
00107	Chief Deputy Executive Officer	5,854	8,196	1.00	1	1.00	1
00108	Deputy Executive Officer	4,539	6,356	6.00	6	5.00	5
00189	Executive Assistant-CEO	2,384	3,338	1.00	1	1.00	1
00243	Labor Relations Manager	4,196	5,875	1.00	1	1.00	1
00261	County Executive Officer	11,244	11,244	1.00	1	1.00	1
00391	Personnel Analyst I	2,432	3,406	4.00	4	5.00	5
00432	Personnel Analyst II	2,793	3,911	9.00	9	9.00	9
00437	Sr Deputy Executive Officer	4,987	6,983	4.00	4	5.00	5
00444	Public Information Officer	3,818	5,346	1.00	1	1.00	1
00520	Assist Chief Dep Clerk BOS	3,455	4,838	-	-	1.00	1
00520	Assist Deputy Clerk BOS	3,404	4,766	1.00	1	-	-
00521	Technical Specialist IV-MB	1,856	2,598	1.00	1	-	-
00622	Program Administrator I	2,243	3,141	1.00	1	-	-
00623	Program Administrator II	2,551	3,571	4.00	4	6.00	6
00704	Deputy Clerk of The Board	2,001	2,801	3.00	3	3.00	3
00796	Accounting Technician-CC	1,818	2,546	1.00	1	1.00	1
00797	Senior Accounting TechnicianCC	1,955	2,737	2.00	2	2.00	2
00912	Senior Accountant-MB	2,559	3,583	2.00	2	2.00	2
00939	HCA Human Resources Manager	3,704	5,186	1.00	1	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1	1.00	1
01173	Program Assistant	2,319	3,247	2.00	2	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1	3.00	3
01336	Management Assistant II-C	1,781	2,494	1.00	1	1.00	1
01337	Management Assistant III-C	1,910	2,674	1.00	1	1.00	1
01338	Management Assistant IV-C	2,042	2,859	4.00	4	4.00	4
01349	Office Assistant II-C	1,389	1,945	1.00	1	1.00	1
01350	Office Assistant III-C	1,593	2,230	2.00	2	2.00	2
01354	Office Assistant IV-C	1,706	2,389	8.00	8	8.00	8
01492	Personnel Assistant-NE	2,030	2,842	7.00	7	10.00	10
01642	Program Management Analyst	3,951	5,533	12.00	12	16.00	16

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01651	Assist County Executive Ofcr	6,737	9,904	2.00	2	2.00	2
01673	Personnel Management Analyst	3,702	5,183	3.00	3	3.00	3
01674	Personnel Analyst III	3,457	4,840	11.00	11	11.00	11
01687	Management Analyst II	3,455	4,838	5.00	5	4.00	4
01710	Staff/Services Manager II	3,001	4,202	1.00	1	1.00	1
05293	County Chief Financial Officer	7,828	10,959	1.00	1	1.00	1
	Total			108.00	108	116.00	116
1500	AUDITOR-CONTROLLER						
00236	Auditor Controller	8,697	8,697	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	9.00	9	9.00	9
00647	Accounting Technician	1,653	2,314	7.50	8	7.50	8
00648	Senior Accounting Technician	1,774	2,488	5.00	5	5.00	5
00681	Information Systems Auditor	3,025	4,235	1.00	1	1.00	1
00811	Accountant II	2,164	3,030	7.00	7	7.00	7
00812	Senior Accountant	2,381	3,333	3.00	3	3.00	3
00922	Finance Analyst II	2,750	3,850	5.00	5	5.00	5
00923	Senior Finance Analyst	3,025	4,235	6.00	6	6.00	6
00932	Internal Auditor/Analyst II	2,381	3,333	5.00	5	5.00	5
00933	Senior Internal Auditor/Analyst	2,618	3,665	1.00	1	2.00	2
00959	Manager, Accounting-AuditorCon	3,676	5,146	7.00	7	7.00	7
01174	Senior Program Administrator	3,001	4,202	4.00	4	4.00	4
01272	Clerical Service Manager	2,152	3,012	1.00	1	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01344	Office Assistant II	1,195	1,670	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1	1.00	1
01620	Assist Auditor-Controller	4,444	6,222	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,509	3,584	1.00	1	1.00	1
02065	Deputy Director Auditor Cont	4,069	5,697	4.00	4	4.00	4
	Total			73.50	74	74.50	75
1600	ASSESSOR						
00028	Cadastral Technician III	1,777	2,488	4.00	4	4.00	4
00029	Cadastral Technician IV	2,120	2,971	1.00	1	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00090	Assessor	7,973	7,973	1.00	1	1.00	1
00198	Imaging Specialist I	1,284	1,797	3.00	3	3.00	3
00340	Chief Deputy Assessor	4,597	6,436	2.00	2	2.00	2
00490	Chief Appraiser	3,195	4,473	6.00	6	6.00	6
00960	Supervising Appraiser	2,677	3,748	7.00	7	7.00	7
00964	Appraiser II	2,142	3,002	32.00	32	32.00	32

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
00965	Appraiser III	2,383	3,340	18.00	18	18.00	18
00967	Auditor-Appraiser II	2,142	3,002	8.00	8	8.00	8
00968	Auditor-Appraiser III	2,325	3,340	5.00	5	5.00	5
00974	Assessor's Technician II	1,700	2,176	7.00	7	7.00	7
00975	Assessor's Technician III	1,856	2,376	7.00	7	7.00	7
00977	Supervising Assessor's Tech	1,939	2,482	2.00	2	2.00	2
00980	Supervising Auditor-Appraiser	2,677	3,748	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,438	3,419	1.00	1	1.00	1
01270	Clerical Supervisor II	1,669	2,337	3.00	3	3.00	3
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	11.00	11	11.00	11
01347	Office Assistant IV	1,412	1,975	5.00	5	5.00	5
01611	Administrative Assistant III	2,083	2,921	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	3.00	3	3.00	3
	Total			132.00	132	132.00	132
1700	TREASURER TAX COLLECTOR						
00404	Accounting Assistant II	1,366	1,913	8.00	8	8.00	8
00405	Senior Accounting Assistant	1,503	2,104	4.00	4	4.00	4
00647	Accounting Technician	1,653	2,314	10.00	10	10.00	10
00648	Senior Accounting Technician	1,774	2,488	2.00	2	2.00	2
00649	Supervising Accounting Technon	2,000	2,800	5.00	5	5.00	5
00923	Senior Finance Analyst	3,025	4,235	-	-	1.00	1
00957	Manager, Accounting-TreasTaxCo	3,501	4,901	3.00	3	3.00	3
01044	Assist Treasurer-Tax Collector	4,114	5,760	2.00	2	2.00	2
01276	Collections Officer III	1,410	1,973	4.00	4	4.00	4
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01345	Office Assistant III	1,295	1,810	1.00	1	-	-
01611	Administrative Assistant III	2,083	2,921	1.00	1	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1	1.00	1
01975	Treasurer-Tax Collector	7,715	7,715	1.00	1	1.00	1
	Total			43.00	43	43.00	43
1800	COUNTY COUNSEL						
00040	Principal Asst County Counsel	5,681	7,955	1.00	1	1.00	1
00302	Chief Assist County Counsel	6,098	8,538	1.00	1	1.00	1
00393	Civil Law Clerk	2,157	3,019	2.00	2	2.00	2
00455	County Counsel	10,436	10,436	1.00	1	1.00	1
00796	Accounting Technician-CC	1,818	2,546	1.00	1	1.00	1
01168	Civil Attorney III	4,299	6,018	2.00	2	2.00	2
01319	Legal Management Asst II-C	1,777	2,488	1.00	1	1.00	1
01340	Legal Management Asst III-C	1,991	2,787	4.00	4	4.00	4

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01341	Legal Management Asst IV-C	2,230	3,122	3.00	3	3.00	3
01579	Senior Civil Attorney	5,005	7,008	20.00	20	20.00	20
01711	Staff/Services Manager III	3,219	4,507	1.00	1	1.00	1
	Total			37.00	37	37.00	37
1850	CIVIL SERVICE COMMISSION						
00191	Civil Service Commission Asst	2,827	3,958	.56	1	.56	1
	Total			.56	1	.56	1
1900	COUNTY CLERK AND RECORDER						
00033	Administrative Officer II	2,933	4,106	1.00	1	1.00	1
00193	Assist County Clerk & Recorder	4,532	6,346	1.00	1	1.00	1
00194	Manager-Clerk&Rcldr Operations	3,012	4,218	1.00	1	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,798	2,487	3.00	3	3.00	3
00395	Clerk Recorder	7,339	7,339	1.00	1	1.00	1
00404	Accounting Assistant II	1,366	1,913	1.00	1	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1	1.00	1
00647	Accounting Technician	1,653	2,314	2.00	2	2.00	2
00811	Accountant II	2,164	3,030	2.00	2	2.00	2
01359	Records Technician II	1,265	1,769	13.00	13	13.00	13
01360	Records Technician III	1,360	1,902	10.00	10	10.00	10
01363	Records Technician IV	1,426	1,997	7.00	7	7.00	7
01611	Administrative Assistant III	2,083	2,921	1.00	1	1.00	1
	Total			44.00	44	44.00	44
1920	ELECTIONS DIVISION						
00188	Assist Registrar of Voters	3,562	4,987	1.00	1	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,798	2,487	4.00	4	4.00	4
00316	Warehouse Coordinator	1,439	2,015	1.00	1	1.00	1
00326	Elections Precinct Coordinator	1,654	2,316	1.00	1	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1	1.00	1
01315	Inventory Management Asst III	1,252	1,751	1.00	1	1.00	1
01359	Records Technician II	1,265	1,769	2.00	2	2.00	2
01360	Records Technician III	1,360	1,902	3.00	3	3.00	3
01363	Records Technician IV	1,426	1,997	4.00	4	4.00	4
	Total			18.00	18	18.00	18
	GENERAL GOVERNMENT Total			481.06	482	490.06	491

				Adopted FY 2018-19		Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER						
00045	Agriculture Commissioner	4,655	6,467	1.00	1	1.00	1
00309	Chief Deputy Agricultural Comm	4,073	5,702	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	1.00	1	1.00	1
00510	Deputy Agricultural Comm	2,709	3,793	3.00	3	4.00	4
00511	Supervising Ag Insp/Biolgst	2,257	3,159	5.00	5	6.00	6
00512	Senior Ag Inspctr/Biolgst	2,052	2,872	21.00	21	23.00	23
00513	Agricultural Inspctr/Biologist	1,850	2,498	2.00	2	2.00	2
00573	Insect Detection Specialist I	1,031	1,446	6.00	6	6.00	6
00575	Insect Detection Specialist II	1,233	1,573	-	-	2.00	2
00648	Senior Accounting Technician	1,774	2,488	1.00	1	1.00	1
00813	Principal Accountant	2,734	3,828	1.00	1	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01339	Office Assistant I	1,123	1,517	1.00	1	1.00	1
01344	Office Assistant II	1,195	1,670	2.00	2	2.00	2
01350	Office Assistant III-C	1,593	2,230	-	-	1.00	1
	Total			46.00	46	53.00	53
2900	RMA OPERATIONS						
00020	Administrative Aide	1,383	1,936	1.00	1	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	2.00	2	2.00	2
00574	Director Resource Mgmt Agency	5,560	7,785	1.00	1	1.00	1
00647	Accounting Technician	1,653	2,314	1.00	1	1.00	1
00811	Accountant II	2,164	3,030	1.00	1	1.00	1
00813	Principal Accountant	2,734	3,828	1.00	1	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	4.00	4	4.00	4
01063	Deputy Director I Res Mgt Agy	4,022	5,632	1.00	1	1.00	1
01110	Resource Mgmt Agy Tech III	2,197	3,083	1.00	1	1.00	1
01173	Program Assistant	2,319	3,247	1.00	1	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1	1.00	1
01179	Manager-RMA Services II	3,556	4,979	1.00	1	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	2.00	2	2.00	2
01710	Staff/Services Manager II	2,957	4,140	1.00	1	-	-
01711	Staff/Services Manager III	3,219	4,507	-	-	1.00	1
02037	GIS Specialist II	1,824	2,554	1.00	1	1.00	1
02038	Senior GIS Specialist	2,211	3,096	1.00	1	1.00	1
	Total			24.00	24	24.00	24

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
2910	RMA PLANNING DEPARTMENT						
00804	Planner II	2,190	3,062	6.00	6	6.00	6
00805	Planner III	2,632	3,698	8.00	8	8.00	8
00809	Deputy Director RMA-Planning	4,975	6,966	1.00	1	1.00	1
01110	Resource Mgmt Agy Tech III	2,197	3,083	1.00	1	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,734	5,228	6.00	6	6.00	6
01189	Planner IV	2,940	4,339	16.88	17	16.88	17
01270	Clerical Supervisor II	1,669	2,337	1.00	1	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1	1.00	1
	Total			40.88	41	40.88	41
2920	RMA BUILDING AND SAFETY						
01064	Deputy Director II Res Mgt Agy	4,558	6,382	1.00	1	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,767	2,467	6.00	6	6.00	6
01131	Building Inspector II	2,026	2,842	5.00	5	5.00	5
01132	Building Inspector III	2,126	2,982	7.00	7	7.00	7
01133	Building Inspector IV	2,251	3,157	4.00	4	4.00	4
01179	Manager-RMA Services II	3,556	4,979	2.00	2	2.00	2
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01662	Plan Check Engineer III	3,678	4,598	3.00	3	3.00	3
01746	Staff Engineer	3,831	5,363	1.00	1	1.00	1
	Total			30.00	30	30.00	30
2930	RMA ENVIRONMENTAL HEALTH DEPT						
00945	Environmental Health Spec III	2,260	3,170	32.56	33	32.78	33
01064	Deputy Director II Res Mgt Agy	4,558	6,382	1.00	1	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,767	2,467	8.00	8	8.00	8
01110	Resource Mgmt Agy Tech III	2,197	3,083	5.00	5	5.00	5
01179	Manager-RMA Services II	3,556	4,979	4.00	4	4.00	4
01181	Environmental Health Spec IV	2,435	3,589	22.00	22	22.00	22
01566	Supervising Environ Hlth Spec	2,557	3,589	8.00	8	8.00	8
	Total			80.56	81	80.78	81
2950	RMA CODE COMPLIANCE						
00282	Code Compliance Officer III	2,505	3,512	5.00	5	7.00	7
00283	Senior Code Compliance Officer	2,755	3,864	2.00	2	3.00	3
00310	Senior Paralegal	2,205	2,675	1.00	1	1.00	1
01064	Deputy Director II Res Mgt Agy	4,558	6,382	1.00	1	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,767	2,467	1.00	1	2.00	2
01179	Manager-RMA Services II	3,556	4,979	1.00	1	1.00	1
01202	Weights & Measures Inspec II	1,713	2,440	3.00	3	3.00	3
01203	Weights & Measures Inspec III	1,838	2,578	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01204	Supervising Weights & Msrns Ins	2,041	2,863	1.00	1	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
	Total			18.00	18	22.00	22
3160	ANIMAL SERVICES						
00069	Animal Control Officer I	1,267	1,774	7.00	7	7.00	7
00070	Animal Control Officer II	1,419	1,993	29.00	29	29.00	29
00244	Supervising Animal Control Ofc	1,713	2,396	2.00	2	2.00	2
00363	Veterinarian	3,346	4,685	-	-	1.00	1
00365	Veterinary Technician-Registrd	1,825	2,562	4.00	4	4.00	4
00404	Accounting Assistant II	1,366	1,913	1.00	1	1.00	1
00517	Veterinary Assistant	1,172	1,953	3.00	3	3.00	3
00566	Technical Specialist III-PH	1,278	1,789	2.00	2	2.00	2
00622	Program Administrator I	2,277	3,188	2.00	2	2.00	2
00648	Senior Accounting Technician	1,774	2,488	1.00	1	1.00	1
00888	Manager-Fiscal/Admin Svcs II	3,084	4,318	1.00	1	1.00	1
00953	Animal Control Officer III	1,520	2,141	3.00	3	3.00	3
00954	Manager-Veterinary Services	3,671	5,139	1.00	1	1.00	1
01173	Program Assistant	2,319	3,247	1.00	1	1.00	1
01271	Clerical Supervisor III	1,839	2,575	1.00	1	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01344	Office Assistant II	1,195	1,670	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	12.00	12	10.00	10
01347	Office Assistant IV	1,412	1,975	2.00	2	2.00	2
01515	Deputy Director Animal Service	3,489	5,015	1.00	1	1.00	1
01516	Director Animal Services	4,920	6,559	1.00	1	1.00	1
01710	Staff/Services Manager II	2,957	4,140	1.00	1	-	-
	Total			77.00	77	75.00	75
4040	PUBLIC WORKS INTEGRATED WASTE M						
00025	Environmental Res Analyst II	2,474	3,471	2.00	2	2.00	2
00026	Environmental Res Analyst III	2,654	3,727	3.88	4	3.88	4
00030	Administrative Assistant I	1,722	2,410	.90	1	.90	1
00361	Engineering Manager III	4,048	5,668	1.00	1	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1	1.00	1
	Total			8.78	9	8.78	9
	ENVIRONMENTAL BALANCE Total			325.22	326	334.44	335

				Adopted FY 2018-19		Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
HEALTH & HUMAN SERVICES							
3000	HCA ADMIN AND SUPPORT SERVICES						
00030	Administrative Assistant I	1,722	2,410	1.00	1	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1	2.00	2
00180	Chief Financial Officer - HCA	9,760	13,663	-	-	1.00	1
00394	Chief Deputy Director HCA	7,013	9,820	1.00	1	-	-
00622	Program Administrator I	2,277	3,188	1.00	1	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1	1.00	1
00732	Chief Dep Dir Strategy&Growth	6,044	8,462	-	-	1.00	1
00855	HCA Training/Education Asst	1,614	2,259	1.00	1	1.00	1
00994	Director Health Care Agency	10,317	14,444	1.00	1	1.00	1
01174	Senior Program Administrator	3,001	4,202	2.00	2	2.00	2
01185	Medical Director	10,178	14,249	-	-	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1	1.00	1
	Total			11.00	11	14.00	14
3070	HCA MEDICAL EXAMINER						
00341	Chief Medical Examiner	9,056	12,680	1.00	1	1.00	1
00396	Chief Hospital Operations-E	5,150	7,571	1.00	1	1.00	1
01037	Sr Medical Examiner Investigtr	2,747	3,682	6.00	6	7.00	7
01038	Assist Chief Medical Examiner	8,217	11,504	1.00	1	1.00	1
01333	Management Assistant III	1,569	2,196	1.00	1	-	-
01611	Administrative Assistant III	2,083	2,921	-	-	1.00	1
01781	Forensic Pathology Technician	1,596	2,037	2.00	2	2.00	2
	Total			12.00	12	13.00	13
3090	HCA EMERGENCY MEDICAL SERVICES						
00031	Administrative Assistant II	1,894	2,656	2.00	2	2.00	2
00301	Sr Registered Nurse-PublicHlth	3,230	3,861	1.00	1	-	-
00307	Sr Registered Nurse-Hospital	3,414	4,082	-	-	1.00	1
00406	Community Services Coord	1,941	2,721	3.00	3	2.00	2
00622	Program Administrator I	2,277	3,188	-	-	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1	1.00	1
01076	Public Health Division Manager	3,834	5,368	1.00	1	1.00	1
01173	Program Assistant	2,319	3,247	-	-	1.00	1
01174	Senior Program Administrator	3,001	4,202	2.00	2	2.00	2
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01541	Supervisor-Public Hlth Svcs	3,170	4,439	-	-	1.00	1
01902	Supervising Public Hlth Nurse	3,099	4,340	1.00	1	1.00	1
N0622	Program Administrator I-NE	2,243	3,141	1.00	1	-	-

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
	Total			14.00	14	15.00	15
3100	HCA PUBLIC HEALTH						
00030	Administrative Assistant I	1,722	2,410	1.00	1	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00166	Clinical Lab Scientist III	2,354	3,302	2.00	2	2.00	2
00168	Public Health Social Workr II	1,788	2,631	5.00	5	8.00	8
00170	Public Health Social Workr IV	2,009	3,028	2.00	2	2.00	2
00300	Registered Nurse-Public Health	3,031	3,727	46.00	46	45.00	45
00301	Sr Registered Nurse-PublicHlth	3,278	3,919	9.00	9	8.00	8
00305	Registered Nurse II	3,116	3,727	3.00	3	3.00	3
00371	Laboratory Assistant	1,204	1,680	2.00	2	2.00	2
00404	Accounting Assistant II	1,366	1,913	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	1.00	1	1.00	1
00406	Community Services Coord	1,941	2,721	12.00	12	8.00	8
00623	Program Administrator II	2,551	3,571	1.00	1	1.00	1
00648	Senior Accounting Technician	1,774	2,488	2.00	2	2.00	2
00748	Program Administrator III	2,670	3,739	4.00	4	4.00	4
00812	Senior Accountant	2,381	3,333	2.00	2	2.00	2
00813	Principal Accountant	2,734	3,828	5.00	5	5.00	5
00839	Medical Billing Specialist II	1,558	1,977	1.00	1	1.00	1
00855	HCA Training/Education Asst	1,614	2,259	10.00	10	10.00	10
00858	Health Education Assistant II	1,496	2,101	4.00	4	4.00	4
00859	Health Educator	1,929	2,635	1.00	1	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1	1.00	1
00947	Manager, Accounting II	3,501	4,901	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1	1.00	1
01026	Senior Office Systems Coord	2,912	4,078	1.00	1	1.00	1
01076	Public Health Division Manager	3,834	5,368	2.00	2	2.00	2
01158	Community Services Worker III	1,199	1,674	4.00	4	4.00	4
01173	Program Assistant	2,285	3,199	1.00	1	-	-
01174	Senior Program Administrator	3,001	4,202	1.00	1	1.00	1
01270	Clerical Supervisor II	1,669	2,337	2.00	2	2.00	2
01329	Medical Office Assistant II	1,153	1,612	1.00	1	-	-
01330	Medical Office Assistant III	1,288	1,801	5.00	5	4.00	4
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	4.00	4	4.00	4
01347	Office Assistant IV	1,412	1,975	2.00	2	2.00	2
01360	Records Technician III	1,360	1,902	3.00	3	3.00	3
01363	Records Technician IV	1,426	1,997	1.00	1	1.00	1
01398	Microbiologist III	2,240	3,142	3.00	3	3.00	3
01430	Public Health Lab Director	3,419	4,787	1.00	1	1.00	1
01557	Director Public Health	5,136	7,190	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01611	Administrative Assistant III	2,083	2,921	1.00	1	1.00	1
01615	Administrative Assistant IV	2,290	3,212	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,897	3,847	2.00	2	2.00	2
01629	Senior Health Educator	2,018	2,829	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,509	3,584	1.00	1	1.00	1
01709	Staff/Services Manager I	2,758	3,861	1.00	1	-	-
01710	Staff/Services Manager II	3,001	4,202	-	-	1.00	1
01711	Staff/Services Manager III	3,219	4,507	3.00	3	2.00	2
01719	Community Health Worker	1,418	1,992	6.00	6	9.00	9
01902	Supervising Public Hlth Nurse	3,099	4,340	4.00	4	3.00	3
02114	Public Health Prog Coordinator	2,294	3,202	4.00	4	4.00	4
02117	Public Health Nutritionist III	2,071	3,048	1.00	1	-	-
	Total			178.00	178	172.00	172
3120	HCA WOMEN INFANTS AND CHILDREN						
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00406	Community Services Coord	1,941	2,721	1.00	1	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1	1.00	1
01270	Clerical Supervisor II	1,669	2,337	1.00	1	1.00	1
01541	Supervisor-Public Hlth Svcs	3,123	4,373	1.00	1	-	-
01711	Staff/Services Manager III	3,219	4,507	-	-	1.00	1
02112	WIC Nutrition Assistant II	1,199	1,687	20.00	20	16.00	16
02113	WIC Nutrition Assistant III	1,365	1,906	16.00	16	16.00	16
02114	Public Health Prog Coordinator	2,294	3,202	1.00	1	1.00	1
02116	Public Health Nutritionist II	1,909	2,730	1.00	1	1.00	1
02117	Public Health Nutritionist III	2,102	3,093	6.00	6	6.00	6
	Total			49.00	49	45.00	45
3140	HCA CHILDRENS MEDICAL SERVICES						
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00088	Senior Physical Therapist	2,657	3,914	9.00	9	9.00	9
00168	Public Health Social Workr II	1,788	2,631	1.00	1	2.00	2
00300	Registered Nurse-Public Health	3,031	3,727	12.00	12	13.00	13
00301	Sr Registered Nurse-PublicHlth	3,278	3,919	5.00	5	5.00	5
00622	Program Administrator I	2,277	3,188	1.00	1	1.00	1
00824	Physical Therapy Aide	1,175	1,639	6.00	6	-	-
00855	HCA Training/Education Asst	1,614	2,259	2.00	2	2.00	2
00859	Health Educator	1,929	2,635	1.00	1	1.00	1
00944	Environmental Health Spec II	2,036	2,843	1.00	1	1.00	1
00955	Manager-Therapy Services	3,711	5,196	1.00	1	1.00	1
01076	Public Health Division Manager	3,834	5,368	1.00	1	1.00	1
01249	Supervising Therapist I	2,897	4,263	5.00	5	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01251	Supervising Therapist II	3,111	4,363	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	7.00	7	5.00	5
01347	Office Assistant IV	1,391	1,946	1.00	1	-	-
01671	Senior Occupational Therapist	2,633	3,878	9.00	9	8.00	8
01710	Staff/Services Manager II	2,957	4,140	1.00	1	-	-
01719	Community Health Worker	1,418	1,992	13.00	13	12.00	12
01902	Supervising Public Hlth Nurse	3,099	4,340	2.00	2	1.00	1
02008	Rehabilitation Therpst-PDP IV	4,118	4,118	2.00	2	2.00	2
02110	Medical Office Assistant IV	1,309	1,830	5.00	5	5.00	5
02114	Public Health Prog Coordinator	2,294	3,202	1.00	1	1.00	1
02117	Public Health Nutritionist III	2,102	3,093	1.00	1	1.00	1
	Total			89.00	89	78.00	78
3200	MENTAL HEALTH						
00030	Administrative Assistant I	1,722	2,410	2.00	2	2.00	2
00031	Administrative Assistant II	1,894	2,656	4.00	4	4.00	4
00181	Assist Chief Financial Ofc-HCA	5,109	7,153	1.00	1	1.00	1
00233	Sr Registered Nurse-MentalHlth	3,544	4,238	6.00	6	5.00	5
00404	Accounting Assistant II	1,366	1,913	4.00	4	4.00	4
00406	Community Services Coord	1,941	2,721	6.00	6	6.00	6
00430	Behavioral Health ClinicianIII	2,156	3,020	97.50	100	101.50	104
00431	Behavioral Health Clinician IV	2,263	3,170	25.00	25	26.00	26
00569	Technical Specialist IV-PH	1,547	2,165	1.00	1	1.00	1
00623	Program Administrator II	2,551	3,571	3.00	3	5.00	5
00647	Accounting Technician	1,653	2,314	1.00	1	1.00	1
00648	Senior Accounting Technician	1,774	2,488	6.00	6	6.00	6
00748	Program Administrator III	2,670	3,739	11.00	11	13.00	13
00811	Accountant II	2,164	3,030	1.00	1	1.00	1
00812	Senior Accountant	2,381	3,333	1.00	1	1.00	1
00813	Principal Accountant	2,734	3,828	1.00	1	1.00	1
00838	Medical Billing Specialist I	1,359	1,724	2.00	2	2.00	2
00839	Medical Billing Specialist II	1,558	1,977	3.00	3	3.00	3
00840	Medical Billing Specialist III	1,650	2,094	2.00	2	1.00	1
00841	Medical Billing Specialist IV	1,831	2,325	1.00	1	1.00	1
00923	Senior Finance Analyst	3,025	4,235	2.00	2	2.00	2
00947	Manager, Accounting II	3,501	4,901	1.00	1	1.00	1
00948	Senior Manager, Accounting	3,851	5,391	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	2.00	2	2.00	2
01075	Sr Behavioral Health Manager	3,728	5,219	2.00	2	3.00	3
01077	Behavioral Health Division Mgr	4,604	6,446	2.00	2	2.00	2
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	13.00	13	13.00	13
01091	Behavioral Health Manager II	3,389	4,745	11.00	11	11.00	11
01148	Supervisor-Mntl Hlth Svcs	3,172	4,442	-	-	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01173	Program Assistant	2,319	3,247	1.00	1	1.00	1
01174	Senior Program Administrator	3,001	4,202	2.00	2	4.00	4
01214	Mental Hlth Associate	1,470	2,058	4.00	4	4.00	4
01271	Clerical Supervisor III	1,839	2,575	1.00	1	1.00	1
01286	Courier III	1,287	1,799	1.00	1	1.00	1
01332	Management Assistant II	1,481	2,074	5.00	5	4.00	4
01333	Management Assistant III	1,593	2,229	3.00	3	3.00	3
01344	Office Assistant II	1,195	1,670	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	9.00	9	8.00	8
01347	Office Assistant IV	1,412	1,975	14.00	14	15.00	15
01368	Mental Hlth Associate-Lic	1,470	2,058	9.00	9	9.00	9
01371	Clinical Nurse Manager	3,492	5,134	1.00	1	1.00	1
01452	Pharmacist II	3,184	4,684	1.00	1	1.00	1
01486	Research Psychologist	3,561	4,986	1.00	1	1.00	1
01588	Senior Patient Rights Advocate	2,696	3,775	1.00	1	1.00	1
01611	Administrative Assistant III	2,083	2,921	1.00	1	3.00	3
01615	Administrative Assistant IV	2,290	3,212	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,897	3,847	3.00	3	2.00	2
01645	Director Behavioral Health	5,685	7,959	1.00	1	1.00	1
01692	Senior Psychologist	2,464	3,455	9.00	9	9.00	9
01708	Staff/Services Specialist II	2,509	3,584	2.00	2	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1	-	-
02020	Chief Ops Officer-Beh Health	4,674	6,545	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,309	1,830	2.00	2	2.00	2
	Total			288.50	291	297.50	300
3220	ALCOHOL AND DRUG PROGRAMS						
00233	Sr Registered Nurse-MentalHlth	3,544	4,238	2.00	2	2.00	2
00406	Community Services Coord	1,941	2,721	5.00	5	6.00	6
00430	Behavioral Health ClinicianIII	2,156	3,020	4.00	4	4.00	4
00431	Behavioral Health Clinician IV	2,263	3,170	6.70	7	7.70	8
00623	Program Administrator II	2,551	3,571	1.00	1	1.00	1
00748	Program Administrator III	2,670	3,739	2.00	2	3.00	3
00840	Medical Billing Specialist III	1,650	2,094	-	-	1.00	1
01075	Sr Behavioral Health Manager	3,728	5,219	1.00	1	1.00	1
01077	Behavioral Health Division Mgr	4,604	6,446	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	3.00	3	3.00	3
01091	Behavioral Health Manager II	3,389	4,745	3.00	3	3.00	3
01158	Community Services Worker III	1,199	1,674	3.00	3	3.00	3
01174	Senior Program Administrator	3,001	4,202	2.00	2	3.00	3
01332	Management Assistant II	1,481	2,074	3.00	3	3.00	3
01345	Office Assistant III	1,314	1,837	5.00	5	5.00	5
01347	Office Assistant IV	1,412	1,975	2.00	2	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01474	Alcohol/Drug Treatment Spe II	1,545	2,164	12.00	12	15.00	15
01476	Alcohol/Drug Treatment Spe III	1,829	2,562	11.00	11	10.00	10
01692	Senior Psychologist	2,464	3,455	1.00	1	1.00	1
	Total			67.70	68	77.70	78
3240	DRIVING UNDER THE INFLUENCE PROG						
00748	Program Administrator III	2,631	3,683	1.00	1	-	-
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	5.00	5	5.00	5
01091	Behavioral Health Manager II	3,389	4,745	1.00	1	1.00	1
01276	Collections Officer III	1,410	1,973	1.00	1	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01344	Office Assistant II	1,195	1,670	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	9.00	9	10.00	10
01474	Alcohol/Drug Treatment Spe II	1,545	2,164	18.00	18	17.00	17
01476	Alcohol/Drug Treatment Spe III	1,829	2,562	6.00	6	6.00	6
01615	Administrative Assistant IV	2,290	3,212	-	-	1.00	1
	Total			43.00	43	43.00	43
3410	PROGRAM OPERATIONS DIVISION						
00015	HS Client Benefit Supervisor	2,357	2,669	59.00	59	61.00	61
00019	HS Client Benefit Supervisr-TC	2,333	2,642	1.00	1	1.00	1
00030	Administrative Assistant I	1,722	2,410	3.00	3	4.00	4
00036	HS Client Benefit Spec III	1,904	2,090	417.00	417	408.00	408
00037	HS Client Benefit Spec IV	1,993	2,195	61.00	61	63.00	63
00044	HS Facilities Administrator	2,835	3,780	1.00	1	1.00	1
00048	HS Adult Prot Svcs Soc Wkr III	2,134	2,845	14.00	14	16.00	16
00049	HS Adult Prot Svcs Soc Wkr IV	2,293	3,058	2.00	2	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,231	3,306	3.00	3	3.00	3
00056	HS Employment Services Sprvsr	2,853	2,920	9.00	9	9.00	9
00071	HS Administrative Spec I	2,279	3,039	1.00	1	-	-
00072	HS Administrative Spec II	2,552	3,403	21.00	21	19.00	19
00078	HS Case Aide II	1,410	1,880	201.00	201	182.00	182
00084	HS Senior Program Coordinator	3,089	4,119	-	-	1.00	1
00087	HS Program Analyst II	2,689	3,586	15.00	15	17.00	17
00092	HS Support Services Manager	2,142	2,856	1.00	1	1.00	1
00095	HS Veterans Services Officer	2,807	3,743	1.00	1	1.00	1
00098	HSA Administrative Manager	3,810	4,220	3.00	3	3.00	3
00101	HS Program Manager I	3,376	4,220	13.00	13	14.00	14
00102	HS Program Manager II	4,320	4,431	10.00	10	10.00	10
00104	HSA Administrative Spec III	2,807	3,743	23.00	23	23.00	23
00106	HSA Policy Analyst	2,952	3,936	2.00	2	2.00	2
00114	HS Homeless Svcs Soc Wkr III	1,973	2,631	6.00	6	7.00	7
00115	HS Homeless Svcs Soc Wkr IV	2,113	2,817	2.00	2	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
00116	HS Homeless Services Supervisr	2,978	3,045	1.00	1	2.00	2
00118	HS Veterans Claims Officer II	1,600	2,134	5.00	5	5.00	5
00127	HSA Senior Administrative Mgr	5,021	5,388	3.00	3	3.00	3
00137	HSA Senior Administrative Spec	3,014	4,019	4.00	4	5.00	5
00139	HSA Senior Policy Analyst	3,333	4,444	1.00	1	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,181	2,909	130.00	130	137.00	137
00144	HS Child Welfare Soc Wrkr IV	2,343	3,125	34.00	34	35.00	35
00145	HS Child Welfare Supervisor	3,453	3,533	37.00	37	39.00	39
00147	HSA Senior Program Manager	5,021	5,388	11.00	11	11.00	11
00177	HS Program Coordinator II	2,552	3,403	4.00	4	5.00	5
00178	HS Program Coordinator III	2,807	3,743	5.00	5	4.00	4
00248	HS IHSS Social Worker III	1,630	2,173	32.00	32	32.00	32
00249	HS IHSS Social Worker IV	1,833	2,444	11.00	11	11.00	11
00250	HS IHSS Supervisor	2,627	2,689	6.00	6	6.00	6
00258	Farm Community Labor Rel Coord	1,941	2,721	-	-	1.00	1
00259	Farm Community Labor Rel Asst	1,418	1,992	-	-	1.00	1
00297	HS Employment Specialist III	1,883	2,510	34.00	34	34.00	34
00298	HS Employment Specialist IV	2,024	2,699	15.00	15	15.00	15
00310	Senior Paralegal	2,205	2,675	1.00	1	1.00	1
00404	Accounting Assistant II	1,366	1,913	4.00	4	4.00	4
00405	Senior Accounting Assistant	1,503	2,104	5.00	5	5.00	5
00406	Community Services Coord	1,941	2,721	16.00	16	19.00	19
00432	Personnel Analyst II	2,793	3,911	4.00	4	4.00	4
00647	Accounting Technician	1,653	2,314	3.00	3	3.00	3
00648	Senior Accounting Technician	1,774	2,488	2.00	2	2.00	2
00649	Supervising Accounting Techncn	1,971	2,759	1.00	1	-	-
00811	Accountant II	2,164	3,030	3.00	3	3.00	3
00812	Senior Accountant	2,381	3,333	3.00	3	3.00	3
00813	Principal Accountant	2,734	3,828	1.00	1	1.00	1
00922	Finance Analyst II	2,750	3,850	1.00	1	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1	1.00	1
00947	Manager, Accounting II	3,501	4,901	1.00	1	1.00	1
00948	Senior Manager, Accounting	3,851	5,391	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	5.00	5	4.00	4
01024	Office Systems Coordinator III	2,438	3,419	9.00	9	9.00	9
01026	Senior Office Systems Coord	2,912	4,078	2.00	2	2.00	2
01157	Community Services Worker II	1,080	1,520	8.00	8	8.00	8
01158	Community Services Worker III	1,199	1,674	2.00	2	2.00	2
01174	Senior Program Administrator	3,001	4,202	1.00	1	1.00	1
01269	Clerical Supervisor I	1,496	2,093	2.00	2	-	-
01270	Clerical Supervisor II	1,669	2,337	24.00	24	26.00	26
01276	Collections Officer III	1,410	1,973	3.00	3	3.00	3
01332	Management Assistant II	1,481	2,074	3.00	3	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01333	Management Assistant III	1,593	2,229	3.00	3	2.00	2
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	41.00	41	42.00	42
01347	Office Assistant IV	1,412	1,975	32.00	32	32.00	32
01492	Personnel Assistant-NE	2,030	2,842	1.00	1	1.00	1
01525	HS Program Aide	1,388	1,944	4.00	4	3.00	3
01526	HS Program Assistant I	1,722	2,410	27.00	27	28.00	28
01527	HS Program Assistant II	1,894	2,656	6.00	6	10.00	10
01615	Administrative Assistant IV	2,290	3,212	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	9.00	9	9.00	9
01674	Personnel Analyst III	3,457	4,840	3.00	3	3.00	3
01683	Account Executive II	1,961	2,486	1.00	1	1.00	1
01724	HS IHSS Social Worker Z	1,788	2,631	1.00	1	1.00	1
01903	Director Human Services Agency	6,272	8,781	1.00	1	1.00	1
01904	Deputy Director Human Svcs Agy	5,722	6,654	4.00	4	4.00	4
01967	Paralegal	1,742	2,443	1.00	1	1.00	1
05292	Chief Deputy Director - HSA	6,632	7,713	1.00	1	1.00	1
	Total			1,445.00	1,445	1,445.00	1,445
3430	TRANSITIONAL LIVING CENTER						
00072	HS Administrative Spec II	2,552	3,403	1.00	1	1.00	1
00102	HS Program Manager II	4,320	4,431	1.00	1	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,944	2,592	1.00	1	-	-
00115	HS Homeless Svcs Soc Wkr IV	2,113	2,817	-	-	1.00	1
00176	HS Program Coordinator I	2,313	3,085	1.00	1	1.00	1
00255	Family Svcs Residential Wkr II	1,080	1,519	7.00	7	7.00	7
00256	Family Svcs Residential Wkr III	1,199	1,674	6.00	6	6.00	6
00572	Technical Specialist IV-PI	1,558	2,182	2.00	2	1.00	1
00794	Food Services Assistant II	1,069	1,327	1.00	1	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1	1.00	1
01527	HS Program Assistant II	1,894	2,656	-	-	1.00	1
	Total			21.00	21	21.00	21
3440	PUBLIC ADMINISTRATOR / PUBLIC GUA						
00078	HS Case Aide II	1,410	1,880	2.00	2	3.00	3
00177	HS Program Coordinator II	2,552	3,403	1.00	1	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	3,477	4,868	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	2.00	2	2.00	2
00547	Deputy Public Admin-Guardn-Con	1,635	2,287	-	-	7.00	7
00548	Deputy Public Guardian-Consrvtr	1,611	2,253	6.00	6	-	-
00549	Deputy Public Administrator	1,611	2,253	1.00	1	-	-
01158	Community Services Worker III	1,199	1,674	3.00	3	3.00	3
01323	Legal Processing Assistant III	1,548	2,166	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
02029	Senior Deputy Pub Adm/Pub Grdn	1,848	2,585	2.00	2	4.00	4
	Total			19.00	19	22.00	22
3500	AREA AGENCY ON AGING						
00030	Administrative Assistant I	1,722	2,410	7.00	8	5.50	6
00186	Director Area Agency on Aging	4,073	5,702	1.00	1	1.00	1
00304	Registered Nurse I	2,577	2,709	1.00	1	1.00	1
00305	Registered Nurse II	3,116	3,727	.50	1	1.50	2
00404	Accounting Assistant II	1,366	1,913	1.00	1	1.00	1
00622	Program Administrator I	2,243	3,141	1.00	1	-	-
00623	Program Administrator II	2,551	3,571	2.00	2	3.00	3
00648	Senior Accounting Technician	1,774	2,488	-	-	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1	1.00	1
01156	Community Services Worker I	1,020	1,227	1.50	2	1.00	1
01157	Community Services Worker II	1,080	1,520	.50	1	.50	1
01173	Program Assistant	2,319	3,247	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1	1.00	1
01615	Administrative Assistant IV	2,290	3,212	1.00	1	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1	1.00	1
01788	Social Worker IV	1,807	2,533	2.00	2	4.50	5
01789	Social Worker III	1,692	2,259	3.00	3	4.00	4
	Total			26.50	29	30.00	32
3600	VENTURA COUNTY LIBRARY ADMINIST						
00590	Director Library Services	6,379	7,222	1.00	1	1.00	1
	Total			1.00	1	1.00	1
	HEALTH & HUMAN SERVICES Total			2,264.70	2,270	2,274.20	2,279

				Adopted FY 2018-19		Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY						
00030	Administrative Assistant I	1,722	2,410	3.00	3	4.00	4
00031	Administrative Assistant II	1,894	2,656	2.00	2	3.00	3
00218	Attorney II	4,022	4,645	2.00	2	2.00	2
00219	Attorney III	4,875	5,926	47.00	49	47.00	49
00310	Senior Paralegal	2,205	2,675	3.00	3	3.00	3
00330	Chief DA Investigator	5,339	7,519	1.00	1	1.00	1
00348	Forensic Accountant	3,307	4,369	1.00	1	1.00	1
00373	Asst Deputy Chief DA Investgr	4,669	6,558	3.00	3	3.00	3
00404	Accounting Assistant II	1,366	1,913	1.00	1	1.00	1
00447	District Attorney Investgr III	3,991	5,595	15.00	15	15.00	15
00528	Management Assistant II -Legal	1,759	2,463	4.00	4	4.00	4
00529	Management Assistant III-Legal	1,971	2,759	4.00	4	4.00	4
00530	Management Assistant IV -Legal	2,207	3,090	2.00	2	2.00	2
00582	Small Claims Advisor	1,829	2,559	1.00	1	1.00	1
00585	Victim Advocate II	1,391	1,950	8.00	9	8.00	9
00586	Victim Advocate III	1,551	2,181	13.00	13	15.00	15
00623	Program Administrator II	2,513	3,518	1.00	1	-	-
00640	District Attorney	10,436	10,436	1.00	1	1.00	1
00645	District Attorney Investgr I	3,156	4,683	2.00	2	2.00	2
00650	District Attorney Investgr II	3,803	5,332	21.00	21	21.00	21
00748	Program Administrator III	2,670	3,739	2.00	2	2.00	2
00811	Accountant II	2,132	2,985	1.00	1	-	-
00812	Senior Accountant	2,381	3,333	-	-	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1	1.00	1
00997	Chief Deputy District Attorney	5,681	7,955	5.00	5	5.00	5
00999	Manager-Sheriff Info Systems	4,043	5,660	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,899	2,668	2.00	2	2.00	2
01023	Office Systems Coordinator II	2,084	2,930	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	5.00	5	5.00	5
01089	Investigative Assistant III	1,501	2,113	13.00	13	13.00	13
01173	Program Assistant	2,319	3,247	1.00	1	1.00	1
01174	Senior Program Administrator	3,001	4,202	-	-	2.00	2
01271	Clerical Supervisor III	1,839	2,575	4.00	4	4.00	4
01285	Courier II	1,195	1,670	1.00	1	1.00	1
01307	Info Processing Operator IV	1,392	1,948	2.00	2	2.00	2
01321	Legal Processing Assistant I	1,277	1,785	4.00	4	4.00	4
01322	Legal Processing Assistant II	1,406	1,966	16.00	16	16.00	16
01323	Legal Processing Assistant III	1,548	2,166	11.00	11	11.00	11
01344	Office Assistant II	1,195	1,670	2.00	2	2.00	2
01345	Office Assistant III	1,314	1,837	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01347	Office Assistant IV	1,412	1,975	1.00	1	1.00	1
01489	Program Assistant-NE	2,319	3,247	1.00	1	1.00	1
01519	Deputy Chief DA Investigator	4,965	6,951	1.00	1	1.00	1
01568	Senior Attorney	4,713	6,745	48.00	48	48.00	48
01581	Chief Assistant District Atty	6,098	8,538	1.00	1	1.00	1
01600	Senior District Atty Investgr	4,286	6,020	7.00	7	7.00	7
01611	Administrative Assistant III	2,083	2,921	1.00	1	2.00	2
01615	Administrative Assistant IV	2,290	3,212	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1	1.00	1
01679	Welfare Investigator III	2,353	3,155	1.00	1	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1	1.00	1
01711	Staff/Services Manager III	3,219	4,507	4.00	4	6.00	6
01967	Paralegal	1,742	2,443	4.00	4	4.00	4
	Total			281.00	284	289.00	292
2200	PUBLIC DEFENDER OFFICE						
00034	Administrative Officer I	2,670	3,739	1.00	1	1.00	1
00218	Attorney II	4,022	4,645	1.00	1	1.00	1
00219	Attorney III	4,875	5,926	25.00	26	27.00	28
00404	Accounting Assistant II	1,366	1,913	1.00	1	1.00	1
00529	Management Assistant III-Legal	1,971	2,759	1.00	1	1.00	1
00746	Chief Public Defenders Invest	3,672	5,141	1.00	1	1.00	1
00784	Chief Deputy Public Defender	5,681	7,955	3.00	3	3.00	3
00785	Supervising Public Def Invest	3,429	4,287	1.00	1	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,235	4,530	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,899	2,668	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	-	-	1.00	1
01060	Law Clerk	1,817	2,540	6.00	6	6.00	6
01089	Investigative Assistant III	1,501	2,113	2.00	2	2.00	2
01271	Clerical Supervisor III	1,839	2,575	1.00	1	1.00	1
01322	Legal Processing Assistant II	1,406	1,966	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,548	2,166	7.00	7	7.00	7
01389	Assist Public Defender	6,098	8,538	2.00	2	2.00	2
01427	Public Defender	10,436	10,436	1.00	1	1.00	1
01568	Senior Attorney	4,713	6,745	27.00	27	27.00	27
01611	Administrative Assistant III	2,083	2,921	1.00	1	1.00	1
01693	Senior Public Defenders Invest	3,086	3,858	13.00	13	13.00	13
01788	Social Worker IV	1,807	2,533	5.00	5	6.00	6
	Total			107.00	108	111.00	112
2500	SHERIFF POLICE SERVICES						
00020	Administrative Aide	1,383	1,936	6.00	6	6.00	6
00030	Administrative Assistant I	1,722	2,410	11.00	11	11.00	11

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
00031	Administrative Assistant II	1,894	2,656	6.00	6	6.00	6
00043	Commander	5,397	7,556	6.00	6	6.00	6
00328	Assistant Sheriff	6,099	8,539	1.00	1	1.00	1
00404	Accounting Assistant II	1,366	1,913	4.00	4	3.00	3
00405	Senior Accounting Assistant	1,503	2,104	5.00	5	6.00	6
00497	Senior Sheriff Records Sprvr	1,663	2,328	1.00	1	1.00	1
00499	Sheriff Records Supervisor	1,510	2,114	3.75	4	3.75	4
00500	Senior Sheriff Records Spec	1,373	1,922	5.00	5	5.00	5
00502	Sheriff Records Specialist II	1,277	1,788	16.50	17	16.50	17
00524	Sheriff's Senior Manager II	4,374	6,124	4.00	4	4.00	4
00532	Sheriff's Bureau Manager	4,933	6,907	3.00	3	3.00	3
00550	Deputy Sheriff	2,916	4,071	223.00	223	223.00	223
00622	Program Administrator I	2,277	3,188	1.00	1	1.00	1
00623	Program Administrator II	2,551	3,571	4.00	4	4.00	4
00649	Supervising Accounting Techncn	2,000	2,800	2.00	2	2.00	2
00748	Program Administrator III	2,670	3,739	1.00	1	1.00	1
00790	Sheriff Fingerprint Specialist	1,407	1,970	2.75	3	2.75	3
00812	Senior Accountant	2,381	3,333	3.00	3	3.00	3
00946	Manager, Accounting I	3,151	4,411	2.00	2	2.00	2
01023	Office Systems Coordinator II	2,084	2,930	7.00	7	7.00	7
01024	Office Systems Coordinator III	2,438	3,419	7.00	7	7.00	7
01032	Sheriff's Tech Commun Spec II	2,342	3,279	31.00	31	31.00	31
01033	Supervising Sheriff's TC Spec	2,986	4,180	6.00	6	6.00	6
01034	Sheriff's Comm Training Coord	3,177	4,449	1.00	1	1.00	1
01035	Assist Sheriff's Comm Manager	3,413	4,778	1.00	1	1.00	1
01057	Senior Deputy Sheriff	4,274	4,487	121.00	121	121.00	121
01089	Investigative Assistant III	1,501	2,113	1.00	1	1.00	1
01173	Program Assistant	2,319	3,247	4.00	4	4.00	4
01174	Senior Program Administrator	3,001	4,202	1.55	2	1.55	2
01269	Clerical Supervisor I	1,518	2,124	1.00	1	1.00	1
01307	Info Processing Operator IV	1,392	1,948	6.00	6	5.00	5
01313	Inventory Management Asst II	1,166	1,629	4.00	4	4.00	4
01331	Management Assistant I	1,314	1,837	2.00	2	1.00	1
01332	Management Assistant II	1,481	2,074	7.00	7	8.00	8
01333	Management Assistant III	1,593	2,229	3.00	3	3.00	3
01344	Office Assistant II	1,195	1,670	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	9.00	9	9.00	9
01347	Office Assistant IV	1,412	1,975	2.00	2	2.00	2
01365	Sheriff Cadet II	1,021	1,425	14.00	24	14.00	24
01492	Personnel Assistant-NE	2,030	2,842	1.00	1	1.00	1
01539	Sheriff's Service Tech II	1,726	2,597	27.00	27	28.00	28
01556	Manager-Sheriff Personnel Svcs	3,879	5,431	1.00	1	1.00	1
01611	Administrative Assistant III	2,083	2,921	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01621	Office Systems Coordinator IV	2,897	3,847	3.00	3	3.00	3
01674	Personnel Analyst III	3,457	4,840	2.00	2	2.00	2
01690	Crime Analyst II	2,388	3,165	5.00	5	6.00	6
01691	Senior Crime Analyst	2,549	3,571	2.00	2	2.00	2
01698	Sheriff's Captain	4,693	6,570	21.00	21	21.00	21
01710	Staff/Services Manager II	3,001	4,202	1.00	1	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1	1.00	1
01760	Sheriff	11,306	11,306	1.00	1	1.00	1
01778	Fire/Sheriffs Pilot	3,824	5,361	4.00	4	4.00	4
01780	Sheriff's Sergeant	3,803	5,332	71.00	71	71.00	71
01947	Assist Forensic Science Lab	3,714	5,200	2.00	2	2.00	2
01948	Supervising Forensic Scientist	3,178	4,682	7.00	7	7.00	7
01949	Forensic Lab Technician	1,383	1,946	4.00	4	4.00	4
01951	Forensic Scientist I	2,181	3,051	1.00	1	-	-
01952	Forensic Scientist II	2,744	3,845	1.00	1	1.00	1
01953	Forensic Scientist III	2,973	4,170	25.00	25	26.00	26
01955	Photographic/Imaging Svcs Tech	1,587	2,219	3.00	3	3.00	3
01957	Public Safety Dispatcher II	2,347	3,286	1.00	1	1.00	1
01962	Chief Helicopter Maint Tech	3,247	3,410	1.00	1	1.00	1
01964	Helicopter Maint Technician	2,794	3,076	3.00	3	3.00	3
01995	Undersheriff	6,843	9,580	1.00	1	1.00	1
	Total			731.55	743	732.55	744
2550	SHERIFF DETENTION SERVICE						
00020	Administrative Aide	1,383	1,936	2.00	2	2.00	2
00030	Administrative Assistant I	1,722	2,410	3.00	3	3.00	3
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00043	Commander	5,397	7,556	3.00	3	3.00	3
00328	Assistant Sheriff	6,099	8,539	1.00	1	1.00	1
00500	Senior Sheriff Records Spec	1,373	1,922	1.00	1	1.00	1
00504	Custody Records Technician II	1,277	1,788	5.00	5	5.00	5
00525	Sheriff's Senior Manager I	3,617	5,071	2.00	2	2.00	2
00550	Deputy Sheriff	2,916	4,071	237.00	238	237.00	238
00622	Program Administrator I	2,277	3,188	2.00	2	2.00	2
00748	Program Administrator III	2,670	3,739	1.00	1	1.00	1
00786	Senior Sheriff Cust Rec Sprvsr	1,663	2,328	1.00	1	1.00	1
00787	Sheriff Custody Records Sprvsr	1,584	2,217	6.00	6	6.00	6
00788	Sheriff Intake & Release Spec	1,341	1,877	23.25	24	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,442	2,018	5.00	5	5.00	5
00914	Jail Cook	1,295	1,907	33.00	33	33.00	33
01001	Supervisor-Sheriff Food Svcs	2,102	2,651	3.00	3	3.00	3
01057	Senior Deputy Sheriff	4,274	4,487	40.00	40	40.00	40
01270	Clerical Supervisor II	1,669	2,337	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01271	Clerical Supervisor III	1,839	2,575	1.00	1	1.00	1
01285	Courier II	1,195	1,670	2.00	2	2.00	2
01322	Legal Processing Assistant II	1,406	1,966	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,548	2,166	1.00	1	1.00	1
01331	Management Assistant I	1,314	1,837	2.00	2	2.00	2
01332	Management Assistant II	1,481	2,074	3.00	3	3.00	3
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1	1.00	1
01365	Sheriff Cadet II	1,021	1,425	2.00	2	2.00	2
01539	Sheriff's Service Tech II	1,726	2,597	101.50	102	101.50	102
01611	Administrative Assistant III	2,083	2,921	1.00	1	1.00	1
01690	Crime Analyst II	2,388	3,165	1.00	1	1.00	1
01698	Sheriff's Captain	4,693	6,570	4.00	4	4.00	4
01780	Sheriff's Sergeant	3,803	5,332	23.00	23	23.00	23
	Total			520.75	523	520.75	523
2600	VENTURA COUNTY PROBATION AGENC						
00030	Administrative Assistant I	1,722	2,410	1.50	2	1.50	2
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00163	Assist Food Services Sprvsnr	1,507	2,107	2.00	2	2.00	2
00318	Warehouse Manager	1,909	2,630	1.00	1	1.00	1
00404	Accounting Assistant II	1,366	1,913	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	3.00	3	3.00	3
00489	Manager-Hospital Food Services	2,563	3,589	1.00	1	1.00	1
00614	Deputy Probation Officer	1,892	2,848	138.00	138	138.00	138
00647	Accounting Technician	1,653	2,314	2.00	2	2.00	2
00795	Food Services Assistant III	1,124	1,394	8.00	8	8.00	8
00811	Accountant II	2,164	3,030	2.00	2	2.00	2
00812	Senior Accountant	2,381	3,333	3.00	3	3.00	3
00813	Principal Accountant	2,734	3,828	1.00	1	1.00	1
00814	Director Probation Agency	5,904	8,267	1.00	1	1.00	1
00815	Manager-Probation Agency	3,618	5,065	7.00	7	7.00	7
00890	Manager-Fiscal/Admin Svcs IV	3,477	4,868	1.00	1	1.00	1
00893	Chief Deputy Prob - Non-Sworn	3,860	5,405	1.00	1	1.00	1
00914	Jail Cook	1,295	1,907	10.00	10	10.00	10
00947	Manager, Accounting II	3,501	4,901	1.00	1	1.00	1
00988	Corrections Services Ofr I	1,689	2,262	46.00	46	46.00	46
00989	Corrections Services Ofr II	2,177	2,452	48.00	48	48.00	48
00991	Corrections Services Ofr III	2,286	2,815	10.00	10	10.00	10
01024	Office Systems Coordinator III	2,438	3,419	4.00	4	4.00	4
01045	Laundry Utility Worker	1,080	1,469	3.00	3	3.00	3
01173	Program Assistant	2,319	3,247	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01174	Senior Program Administrator	3,001	4,202	1.00	1	1.00	1
01271	Clerical Supervisor III	1,839	2,575	5.00	5	5.00	5
01285	Courier II	1,195	1,670	1.00	1	1.00	1
01307	Info Processing Operator IV	1,392	1,948	1.00	1	1.00	1
01313	Inventory Management Asst II	1,166	1,629	1.00	1	1.00	1
01322	Legal Processing Assistant II	1,406	1,966	7.00	7	7.00	7
01323	Legal Processing Assistant III	1,548	2,166	10.00	10	10.00	10
01332	Management Assistant II	1,481	2,074	3.00	3	3.00	3
01336	Management Assistant II-C	1,781	2,494	1.00	1	1.00	1
01337	Management Assistant III-C	1,910	2,674	1.00	1	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	23.00	23	23.00	23
01347	Office Assistant IV	1,412	1,975	8.00	8	8.00	8
01595	Senior Deputy Probation Ofr	2,416	3,155	45.00	45	45.00	45
01615	Administrative Assistant IV	2,290	3,212	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1	1.00	1
01757	Chief Deputy Probation	4,184	5,858	3.00	3	3.00	3
01875	Supervising Deputy Prob Ofr	2,844	3,982	30.00	30	30.00	30
01942	Interpreter-Translator	3,158	3,158	1.00	1	1.00	1
	Total			444.50	445	444.50	445
	ADMINISTRATION OF JUSTICE Total			2,084.80	2,103	2,097.80	2,116

				Adopted FY 2018-19		Preliminary FY 2019-20	
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	1,868	2,612	1.00	1	1.00	1
00021	Director Dept Child Sppt Svcs	6,169	8,638	1.00	1	1.00	1
00022	Assist Director DCSS	5,460	7,645	1.00	1	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00033	Administrative Officer II	2,933	4,106	1.00	1	1.00	1
00063	Child Spprt Svcs Specialist III	1,809	2,293	51.00	51	51.00	51
00064	Child Spprt Svcs Specialist IV	1,948	2,465	19.00	19	19.00	19
00065	Supervising Child Support Spec	2,046	2,932	10.00	10	10.00	10
00219	Attorney III	4,875	5,926	3.00	3	3.00	3
00225	Managing Attorney	5,699	7,979	1.00	1	1.00	1
00289	Supervising CSS Cust Serv Rep	2,150	2,753	6.00	6	6.00	6
00292	CSS Customer Service Rep II	1,596	2,234	50.00	50	50.00	50
00293	Senior CSS Customer Serv Rep	1,836	2,350	11.00	11	11.00	11
00631	Supervising Chld Spt Dist Spec	2,150	2,753	1.00	1	1.00	1
00632	Child Support Dist Spec IV	1,872	2,397	8.00	8	8.00	8
00647	Accounting Technician	1,653	2,314	2.00	2	2.00	2
00811	Accountant II	2,164	3,030	2.00	2	2.00	2
00812	Senior Accountant	2,381	3,333	1.00	1	1.00	1
00947	Manager, Accounting II	3,501	4,901	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1	1.00	1
01026	Senior Office Systems Coord	2,912	4,078	1.00	1	1.00	1
01271	Clerical Supervisor III	1,839	2,575	2.00	2	2.00	2
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	4.00	4	4.00	4
01347	Office Assistant IV	1,412	1,975	7.00	7	7.00	7
01568	Senior Attorney	4,713	6,745	5.00	5	5.00	5
01582	Deputy Director Child Sppt Div	3,760	5,265	2.00	2	2.00	2
01611	Administrative Assistant III	2,083	2,921	1.00	1	1.00	1
01615	Administrative Assistant IV	2,290	3,212	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,326	3,333	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,509	3,584	13.00	13	13.00	13
01711	Staff/Services Manager III	3,219	4,507	3.00	3	3.00	3
	Total			215.00	215	215.00	215
2570	SHERIFF INMATE WELFARE						
00031	Administrative Assistant II	1,894	2,656	4.00	4	4.00	4
00525	Sheriff's Senior Manager I	3,617	5,071	1.00	1	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1	1.00	1
01286	Courier III	1,287	1,799	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01331	Management Assistant I	1,314	1,837	1.00	1	1.00	1
	Total			8.00	8	8.00	8
2580	SHERIFF INMATE COMMISSARY						
00030	Administrative Assistant I	1,722	2,410	1.00	1	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1	1.00	1
01312	Inventory Management Asst I	1,059	1,480	4.00	8	4.00	8
01315	Inventory Management Asst III	1,252	1,751	1.00	1	1.00	1
	Total			7.00	11	7.00	11
3260	MENTAL HEALTH SERVICES ACT						
00196	Senior Crisis Team Clinician	2,156	3,020	17.00	17	17.00	17
00224	Senior Crisis Team Clinician-PDP	3,024	3,024	1.50	4	1.50	4
00232	Registered Nurse-Mental Health	3,225	3,997	13.00	13	12.00	12
00233	Sr Registered Nurse-MentalHlth	3,544	4,238	10.00	10	11.00	11
00343	Psychiatric Technician-IPU	2,311	2,487	7.00	7	7.00	7
00406	Community Services Coord	1,941	2,721	20.00	20	20.00	20
00430	Behavioral Health ClinicianIII	2,156	3,020	56.00	56	55.00	55
00431	Behavioral Health Clinician IV	2,263	3,170	31.00	31	29.00	29
00622	Program Administrator I	2,277	3,188	3.00	3	3.00	3
00623	Program Administrator II	2,513	3,518	3.00	3	-	-
00748	Program Administrator III	2,670	3,739	1.00	1	1.00	1
00813	Principal Accountant	2,734	3,828	1.00	1	1.00	1
01075	Sr Behavioral Health Manager	3,728	5,219	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	15.00	15	15.00	15
01091	Behavioral Health Manager II	3,389	4,745	4.00	4	5.00	5
01174	Senior Program Administrator	3,001	4,202	1.00	1	1.00	1
01214	Mental Hlth Associate	1,470	2,058	43.00	43	43.00	43
01330	Medical Office Assistant III	1,288	1,801	1.00	1	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	18.00	18	19.00	19
01347	Office Assistant IV	1,412	1,975	12.00	12	12.00	12
01368	Mental Hlth Associate-Lic	1,470	2,058	22.00	22	22.00	22
01474	Alcohol/Drug Treatment Spe II	1,545	2,164	3.00	3	2.00	2
01476	Alcohol/Drug Treatment Spe III	1,829	2,562	-	-	1.00	1
01692	Senior Psychologist	2,464	3,455	11.00	12	11.00	12
02110	Medical Office Assistant IV	1,309	1,830	1.00	1	1.00	1
	Total			296.50	300	292.50	296
3450	WORKFORCE DEVELOPMENT DIVISION						
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00084	HS Senior Program Coordinator	3,043	4,058	1.00	1	-	-
00101	HS Program Manager I	3,376	4,220	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
00104	HSA Administrative Spec III	2,807	3,743	2.00	2	2.00	2
00137	HSA Senior Administrative Spec	3,014	4,019	4.00	4	4.00	4
00178	HS Program Coordinator III	2,807	3,743	2.00	2	2.00	2
00297	HS Employment Specialist III	1,883	2,510	14.00	14	13.00	13
00298	HS Employment Specialist IV	2,024	2,699	1.00	1	2.00	2
00674	WIA Executive Director	4,213	5,618	1.00	1	-	-
00674	WIOA Executive Director	4,276	5,702	-	-	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1	1.00	1
01683	Account Executive II	1,961	2,486	5.00	5	5.00	5
	Total			35.00	35	34.00	34
3460	IHSS PUBLIC AUTHORITY						
00010	HS Public Authority Adminstrtr	3,014	4,019	1.00	1	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00078	HS Case Aide II	1,410	1,880	2.00	2	2.00	2
00248	HS IHSS Social Worker III	1,630	2,173	2.00	2	2.00	2
00250	HS IHSS Supervisor	2,627	2,689	1.00	1	1.00	1
01156	Community Services Worker I	1,005	1,209	1.00	1	-	-
01345	Office Assistant III	1,314	1,837	3.00	3	3.00	3
01347	Office Assistant IV	1,412	1,975	1.00	1	2.00	2
	Total			12.00	12	12.00	12
3610	VENTURA COUNTY LIBRARY						
00030	Administrative Assistant I	1,722	2,410	1.00	1	1.00	1
00404	Accounting Assistant II	1,366	1,913	2.00	2	2.00	2
00601	Maintenance Worker I	1,207	1,688	1.00	1	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1	1.00	1
00647	Accounting Technician	1,653	2,314	1.00	1	1.00	1
00813	Principal Accountant	2,734	3,828	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,899	2,668	2.00	2	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	-	-	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	2.00	2	1.00	1
01078	Library Monitor	1,105	1,504	.88	2	.88	2
01080	Library Page	1,105	1,105	3.70	9	3.70	9
01285	Courier II	1,195	1,670	1.00	1	1.00	1
01324	Library Technician I	1,270	1,774	15.33	22	15.33	22
01326	Library Technician II	1,365	1,909	4.30	5	4.30	5
01327	Library Technician III	1,496	2,094	6.52	8	6.52	8
01337	Management Assistant III-C	1,910	2,674	1.00	1	1.00	1
01344	Office Assistant II	1,195	1,670	1.00	1	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01621	Office Systems Coordinator IV	2,897	3,847	-	-	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	.74	6	.74	6
01710	Staff/Services Manager II	3,001	4,202	1.00	1	1.00	1
01767	Deputy Director Library Svcs	3,647	5,106	1.00	1	1.00	1
01769	Senior Librarian Specialist	2,570	3,599	3.00	3	3.00	3
01770	Senior City Librarian	2,570	3,599	1.00	1	1.00	1
01771	City Librarian	2,298	3,216	2.00	2	2.00	2
01772	Librarian Specialist	2,142	2,998	6.00	6	5.00	5
01773	Librarian	1,937	2,711	1.60	2	2.60	3
	Total			62.07	83	62.07	83
	OTHER FUNDS Total			635.57	664	630.57	659

				Adopted FY 2018-19		Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ENTERPRISE FUNDS							
3300	VENTURA COUNTY MEDICAL CENTER						
00020	Administrative Aide	1,383	1,936	4.00	4	4.00	4
00031	Administrative Assistant II	1,894	2,656	6.00	6	5.00	5
00075	Hospital Administrator	7,668	10,736	1.00	1	1.00	1
00088	Senior Physical Therapist	2,657	3,914	13.00	13	13.00	13
00103	Coder-Certified	2,505	3,824	12.00	12	12.00	12
00135	Orthopedic Technician	1,443	2,020	2.00	2	2.00	2
00149	Senior Speech Pathologist	2,412	3,365	1.80	2	1.80	2
00157	Nursing Assistant II	1,110	1,532	57.80	67	57.80	67
00159	Certified Phlebotomy Tech I	1,221	1,708	2.00	2	2.00	2
00160	Certified Phlebotomy Tech II	1,283	1,795	18.58	20	18.58	20
00161	Certified Phlebotomy Tech III	1,346	1,885	10.80	11	10.80	11
00163	Assist Food Services Sprvsr	1,507	2,107	1.00	1	1.00	1
00165	Clinical Lab Scientist II	2,217	3,113	22.00	24	22.00	24
00166	Clinical Lab Scientist III	2,354	3,302	13.68	15	13.68	15
00168	Public Health Social Workr II	1,788	2,631	1.00	1	1.00	1
00179	Air Conditioning/Heating Mech	2,472	2,596	3.00	3	3.00	3
00181	Assist Chief Financial Ofc-HCA	5,109	7,153	1.00	1	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	5,508	7,711	2.00	2	1.00	1
00208	Nuclear Medicine Technologist	3,681	4,602	2.00	2	2.00	2
00209	Senior Nuclear Medicine Tech	4,064	5,376	1.00	1	1.00	1
00210	Director of Patient Accounting	4,769	6,676	1.00	1	1.00	1
00212	Licensed Vocational Nurse	1,993	2,141	16.90	18	16.90	18
00227	Nurse Practitioner	4,351	4,671	1.00	1	1.00	1
00228	Senior Nurse Practioner	4,586	4,829	2.90	3	-	-
00228	Senior Nurse Practitioner	4,818	5,073	-	-	2.90	3
00231	Sr Registered Nurse - Amb Care	3,315	3,964	18.20	19	18.20	19
00232	Registered Nurse-Mental Health	3,225	3,997	27.00	29	27.00	29
00233	Sr Registered Nurse-MentalHlth	3,544	4,238	3.00	3	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,811	4,556	4.90	5	4.90	5
00275	Supervisor-Hospital Spprt Svcs	1,562	2,106	2.00	2	2.00	2
00290	Buyer	1,719	2,405	1.00	1	1.00	1
00305	Registered Nurse II	3,116	3,727	249.45	272	253.85	277
00307	Sr Registered Nurse-Hospital	3,414	4,082	105.26	114	109.76	119
00308	Circulating Operating Room Nrs	3,491	4,769	20.85	22	20.85	22
00311	Histologist	1,554	2,171	2.60	3	2.60	3
00316	Warehouse Coordinator	1,439	2,015	1.00	1	1.00	1
00320	Registered Dietician I	1,736	2,549	1.00	1	1.00	1
00321	Registered Dietician II	1,855	2,730	3.90	5	3.90	5
00322	Registered Dietician III	2,101	3,092	1.80	2	1.80	2
00331	Radiologic Specialist I	2,813	3,689	9.20	10	9.20	10

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
00332	Radiologic Specialist II	3,104	3,772	19.00	19	19.00	19
00334	Radiologic Specialist IV	3,840	4,537	3.00	3	3.00	3
00343	Psychiatric Technician-IPU	2,311	2,487	17.40	23	17.40	23
00344	Neonatal Clinical Nurse Spclst	3,393	3,573	1.00	1	1.00	1
00355	Chief Resident Physician	2,368	2,368	2.00	2	2.00	2
00372	Senior Orthopedic Technician	1,585	2,215	1.00	1	1.00	1
00394	Chief Deputy Director HCA	7,119	9,967	1.00	1	1.00	1
00396	Chief Hospital Operations-E	5,150	7,571	3.00	3	6.00	6
00398	Chief Nursing Executive	5,778	8,918	1.00	1	1.00	1
00399	Ambulatory Care/Pop Hlth Admin	7,668	10,736	-	-	1.00	1
00400	Medical Director - Hosptl & AC	9,341	13,078	-	-	1.00	1
00404	Accounting Assistant II	1,366	1,913	7.00	7	7.00	7
00405	Senior Accounting Assistant	1,503	2,104	1.00	1	1.00	1
00406	Community Services Coord	1,941	2,721	2.00	2	2.00	2
00426	Diagnostic Technician	1,229	1,714	2.00	2	2.00	2
00427	Diagnostic Services Supervisor	1,286	1,798	1.00	1	1.00	1
00431	Behavioral Health Clinician IV	2,263	3,170	3.00	3	3.00	3
00435	Cook	1,173	1,632	7.00	7	7.00	7
00493	Data Entry Operator III	1,196	1,672	2.00	2	2.00	2
00555	Dietary Aide	1,116	1,555	4.00	4	4.00	4
00569	Technical Specialist IV-PH	1,547	2,165	2.00	2	2.00	2
00593	Chief Financial Offr - Hosptl	7,435	10,409	1.00	1	1.00	1
00599	Maintenance Worker III	1,428	2,002	3.00	3	3.00	3
00622	Program Administrator I	2,277	3,188	5.00	5	5.00	5
00623	Program Administrator II	2,551	3,571	11.00	11	12.00	12
00626	Certified Biomed Equip Tech	2,033	2,855	3.00	3	4.00	4
00647	Accounting Technician	1,653	2,314	11.80	12	11.80	12
00648	Senior Accounting Technician	1,774	2,488	5.00	5	5.00	5
00649	Supervising Accounting Techncn	2,000	2,800	1.00	1	1.00	1
00726	Manager-Imaging Services	3,767	5,274	1.00	1	1.00	1
00727	Manager-Cardiopulmonary Svcs	3,793	5,311	1.00	1	1.00	1
00730	Manager-Rehabilitation Svcs	4,147	5,806	2.00	2	2.00	2
00741	Director Pharmacy Services	7,086	8,902	1.00	1	1.00	1
00748	Program Administrator III	2,670	3,739	12.00	12	11.00	11
00756	Pharmacy Technician II	1,109	1,547	17.35	19	19.35	21
00794	Food Services Assistant II	1,069	1,327	12.00	13	12.00	13
00795	Food Services Assistant III	1,124	1,394	8.00	8	8.00	8
00799	Food Services Shift Supervisor	1,251	1,741	3.00	3	3.00	3
00811	Accountant II	2,164	3,030	1.00	1	1.00	1
00812	Senior Accountant	2,381	3,333	4.00	4	4.00	4
00813	Principal Accountant	2,734	3,828	2.00	2	1.00	1
00824	Physical Therapy Aide	1,193	1,664	3.00	5	3.00	5
00825	Licensed Physical Therapy Asst	1,394	2,150	3.50	4	3.50	4

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
00838	Medical Billing Specialist I	1,359	1,724	11.00	11	11.00	11
00839	Medical Billing Specialist II	1,558	1,977	15.00	15	15.00	15
00840	Medical Billing Specialist III	1,650	2,094	6.00	6	6.00	6
00841	Medical Billing Specialist IV	1,831	2,325	4.00	4	7.00	7
00863	Health Technician III	1,229	1,714	18.50	21	18.50	21
00923	Senior Finance Analyst	3,025	4,235	3.00	3	3.00	3
00940	HCA Facilities Manager	3,329	4,661	2.00	2	2.00	2
00947	Manager, Accounting II	3,501	4,901	-	-	1.00	1
00987	Hospital Central Svcs Suprvsr	1,767	2,454	1.00	1	1.00	1
00990	Manager, Accounting-Hospital	3,952	5,532	3.00	3	3.00	3
01013	Transportation Operator	2,061	2,380	1.00	1	1.00	1
01016	Hospital Maintenance Engineer	2,097	2,202	19.00	19	18.00	18
01022	Office Systems Coordinator I	1,899	2,668	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	3.00	3	3.00	3
01024	Office Systems Coordinator III	2,438	3,419	5.00	5	5.00	5
01026	Senior Office Systems Coord	2,912	4,078	2.00	2	2.00	2
01029	Director Laboratory Services	4,206	5,888	1.00	1	1.00	1
01092	Locksmith	2,259	2,372	1.00	1	1.00	1
01096	HCA Materials Manager	2,955	4,137	1.00	1	1.00	1
01148	Supervisor-Mntl Hlth Svcs	3,125	4,376	1.00	1	-	-
01151	Maintenance Plumber	2,345	2,463	2.00	2	2.00	2
01156	Community Services Worker I	1,020	1,227	1.50	2	1.50	2
01157	Community Services Worker II	1,080	1,520	3.00	3	3.00	3
01158	Community Services Worker III	1,199	1,674	13.00	13	13.00	13
01163	Psychiatric Social Wkr IV	2,200	3,082	1.00	1	1.00	1
01173	Program Assistant	2,319	3,247	3.00	3	3.00	3
01174	Senior Program Administrator	3,001	4,202	2.00	2	4.00	4
01190	Manager-Medical Records	3,273	4,812	1.00	1	1.00	1
01214	Mental Hlth Associate	1,470	2,058	3.00	3	3.00	3
01230	Post Graduate-Year 1	1,931	1,931	15.00	15	15.00	15
01231	Post Graduate-Year 2	2,080	2,080	10.00	16	10.00	16
01232	Post Graduate-Year 3	2,237	2,237	11.00	15	11.00	15
01240	Manager-Patient Accounts	3,084	4,318	1.00	1	1.00	1
01249	Supervising Therapist I	2,897	4,263	4.00	4	4.00	4
01251	Supervising Therapist II	3,111	4,363	2.00	2	2.00	2
01256	Manager-Laboratory Services	3,419	4,787	1.00	1	1.00	1
01269	Clerical Supervisor I	1,518	2,124	1.00	1	1.00	1
01270	Clerical Supervisor II	1,669	2,337	4.00	4	3.00	3
01271	Clerical Supervisor III	1,839	2,575	12.60	13	13.60	14
01275	Collections Officer II	1,343	1,879	7.00	7	7.00	7
01276	Collections Officer III	1,410	1,973	2.00	2	2.00	2
01278	Communications Operator II	1,273	1,781	1.00	1	1.00	1
01284	Courier I	1,140	1,592	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01285	Courier II	1,195	1,670	4.00	4	4.00	4
01286	Courier III	1,287	1,799	1.00	1	1.00	1
01307	Info Processing Operator IV	1,392	1,948	2.00	2	2.00	2
01313	Inventory Management Asst II	1,166	1,629	13.00	13	13.00	13
01315	Inventory Management Asst III	1,252	1,751	6.00	6	6.00	6
01329	Medical Office Assistant II	1,170	1,636	64.52	71	64.52	71
01330	Medical Office Assistant III	1,288	1,801	50.30	52	50.30	52
01331	Management Assistant I	1,314	1,837	1.00	1	1.00	1
01332	Management Assistant II	1,481	2,074	2.00	2	2.00	2
01333	Management Assistant III	1,593	2,229	4.00	4	5.00	5
01339	Office Assistant I	1,123	1,517	1.00	1	1.00	1
01344	Office Assistant II	1,195	1,670	7.00	8	8.00	9
01345	Office Assistant III	1,314	1,837	9.10	10	9.10	10
01347	Office Assistant IV	1,412	1,975	2.00	2	2.00	2
01358	Records Technician I	1,122	1,568	7.00	7	7.00	7
01359	Records Technician II	1,265	1,769	10.80	11	10.80	11
01360	Records Technician III	1,360	1,902	5.00	5	5.00	5
01370	Hospital Nurse Manager	3,829	5,362	2.00	2	2.00	2
01371	Clinical Nurse Manager	3,492	5,134	18.00	18	18.00	18
01379	Supervisor-Laundry Services	1,466	1,977	1.00	1	1.00	1
01402	Operating Room Technician II	1,342	2,048	7.50	8	7.50	8
01403	Operating Room Technician III	1,455	2,207	13.50	14	13.50	14
01404	Nursing Assistant III	1,222	1,747	2.00	2	2.00	2
01421	Psychiatric Social Wkr II	1,996	2,798	2.00	2	2.00	2
01423	Psychiatric Social Wkr III	2,096	2,936	2.50	3	2.50	3
01441	Clinical Assistant II	1,201	1,682	25.60	26	25.60	26
01450	Pharmacy Supervisor	3,341	4,908	4.00	4	4.00	4
01452	Pharmacist II	3,184	4,684	19.20	20	19.20	20
01453	Radiologic Technologist	1,841	2,748	12.00	12	12.00	12
01476	Alcohol/Drug Treatment Spe III	1,829	2,562	2.00	2	2.00	2
01521	HCA Housekeeper I	1,194	1,665	53.80	60	52.80	59
01524	HCA Housekeeper II	1,270	1,789	5.00	5	5.00	5
01540	Supervisor-Mntl Hlth Svcs-Inpt	3,843	5,380	1.00	1	1.00	1
01587	Patient Rights Advocate II	2,035	2,693	.80	1	.80	1
01601	Facility Operation Spec II	2,959	4,223	2.00	2	2.00	2
01611	Administrative Assistant III	2,083	2,921	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,897	3,847	10.00	10	19.00	19
01634	Manager-Operations	2,986	4,181	1.00	1	1.00	1
01635	Manager-Patient Services	3,578	5,009	2.00	2	2.00	2
01649	Chief Hospital Operations	4,905	7,210	2.00	2	1.00	1
01661	Senior Maintenance Electrician	2,425	2,544	2.00	2	2.00	2
01671	Senior Occupational Therapist	2,633	3,878	4.80	5	5.80	6
01699	Deputy Director Hlth Care Agy	6,020	8,428	2.00	2	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01707	Staff/Services Specialist I	2,326	3,333	1.00	1	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1	1.00	1
01711	Staff/Services Manager III	3,219	4,507	13.00	13	13.00	13
01719	Community Health Worker	1,418	1,992	4.00	4	4.00	4
01805	Stationary Engineer	2,634	2,763	5.00	5	5.00	5
01882	Principal Respiratory Therapist	1,789	2,503	29.30	31	29.30	31
01986	Respiratory Therapist-PDP IV	3,016	3,016	11.40	13	11.40	13
02004	Radiologic Technologist-PDP IV	3,248	3,248	13.40	16	13.40	16
02005	Rehabilitation Therapist-PDP I	2,091	2,091	1.00	1	1.00	1
02008	Rehabilitation Therapist-PDP IV	4,118	4,118	7.15	11	7.15	11
02015	Pharmacist-PDP IV	4,975	4,975	1.86	6	1.86	6
02047	Clinical Lab Scientist-PDP IV	3,480	3,480	2.80	4	2.80	4
02096	Operating Room Tech II-PDP	1,933	1,933	.50	1	.50	1
02099	Medical Office Asst II-PDP	1,450	1,450	2.50	5	2.50	5
02102	Nursing Assistant II-PDP	1,353	1,353	3.00	6	3.00	6
02105	Certified Phlebotomist II-PDP	1,933	1,933	4.00	5	4.00	5
02106	Certified Phlebotomist III-PDP	2,030	2,030	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,309	1,830	2.00	2	2.00	2
	Total			1,533.60	1,653	1,560.50	1,681
3390	VENTURA CO HEALTH CARE PLAN						
00033	Administrative Officer II	2,889	4,045	1.00	1	-	-
00231	Sr Registered Nurse - Amb Care	3,315	3,964	3.00	3	3.00	3
00305	Registered Nurse II	3,116	3,727	4.00	4	4.00	4
00396	Chief Hospital Operations-E	5,150	7,571	1.00	1	1.00	1
00622	Program Administrator I	2,277	3,188	2.00	2	2.00	2
00648	Senior Accounting Technician	1,774	2,488	2.00	2	2.00	2
00748	Program Administrator III	2,670	3,739	1.00	1	1.00	1
00812	Senior Accountant	2,381	3,333	2.00	2	2.00	2
00835	Medical Claims Processor II	1,283	1,925	3.00	3	3.00	3
00836	Medical Claims Processor III	1,497	2,245	1.00	1	1.00	1
00837	Medical Claims Auditor	1,838	2,613	1.00	1	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1	1.00	1
01347	Office Assistant IV	1,412	1,975	9.00	9	9.00	9
01369	Assist Insurance Services Adm	3,891	5,391	2.00	2	2.00	2
01611	Administrative Assistant III	2,083	2,921	2.00	2	3.00	3
01621	Office Systems Coordinator IV	2,897	3,847	2.00	2	2.00	2
01699	Deputy Director Hlth Care Agy	6,020	8,428	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,509	3,584	1.00	1	1.00	1
01711	Staff/Services Manager III	3,219	4,507	3.00	3	3.00	3
02110	Medical Office Assistant IV	1,309	1,830	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
	Total			44.00	44	44.00	44
4760	GSA PARKS DEPARTMENT						
00595	Maintenance Supervisor	1,929	2,565	1.00	1	1.00	1
00598	Maintenance Worker IV	1,529	2,146	1.00	1	1.00	1
00599	Maintenance Worker III	1,428	2,002	3.00	3	3.00	3
00600	Maintenance Worker II	1,333	1,789	3.00	3	3.00	3
00601	Maintenance Worker I	1,207	1,688	1.00	2	1.00	2
00602	Park Services Ranger I	1,457	1,956	4.00	4	4.00	4
00603	Park Services Ranger II	1,521	2,130	2.00	2	2.00	2
00767	Deputy Director Gen Svcs Agy	4,151	5,812	1.00	1	1.00	1
00776	Parks Operations Supervisor	1,929	2,564	1.00	1	1.00	1
00873	Supervising Park Ranger	1,626	2,277	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,795	2,399	1.00	1	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	-	-	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1	1.00	1
	Total			21.00	22	22.00	23
5000	OXNARD AIRPORT						
00368	Airport Operations Supervisor	2,083	2,921	1.00	1	1.00	1
00598	Maintenance Worker IV	1,529	2,146	1.00	1	1.00	1
00599	Maintenance Worker III	1,428	2,002	2.00	2	2.00	2
01656	Airport Operations Officer	1,665	2,129	5.00	5	5.00	5
	Total			9.00	9	9.00	9
5020	CAMARILLO AIRPORT						
00030	Administrative Assistant I	1,697	2,374	1.00	1	-	-
00033	Administrative Officer II	2,933	4,106	2.00	2	2.00	2
00368	Airport Operations Supervisor	2,083	2,921	1.00	1	1.00	1
00404	Accounting Assistant II	1,366	1,913	1.00	1	1.00	1
00595	Maintenance Supervisor	1,929	2,565	1.00	1	1.00	1
00598	Maintenance Worker IV	1,529	2,146	1.00	1	1.00	1
00599	Maintenance Worker III	1,428	2,002	6.00	6	6.00	6
00648	Senior Accounting Technician	1,774	2,488	1.00	1	1.00	1
00695	Engineer III	2,662	4,000	1.00	1	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	-	-	1.00	1
01653	Director Airports	4,976	6,967	1.00	1	1.00	1
01654	Deputy Director Airports	3,754	5,255	1.00	1	1.00	1
01656	Airport Operations Officer	1,665	2,129	5.00	5	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
	Total			25.00	25	25.00	25
5100	HARBOR ADMINISTRATION						
00405	Senior Accounting Assistant	1,503	2,104	1.00	1	1.00	1
00595	Maintenance Supervisor	1,929	2,565	2.00	2	2.00	2
00598	Maintenance Worker IV	1,529	2,146	7.00	7	7.00	7
00623	Program Administrator II	2,551	3,571	2.00	2	2.00	2
00811	Accountant II	2,164	3,030	2.00	2	2.00	2
00876	Harbor Patrol Officer II	2,165	2,900	14.00	14	14.00	14
00878	Harbor Lease Manager	3,633	5,087	1.00	1	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,477	4,868	1.00	1	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1	1.00	1
01599	Facility Operation Spec I	2,665	3,814	1.00	1	1.00	1
01667	Director Harbor Plng & Rdvlpmt	4,397	6,156	1.00	1	1.00	1
01670	Director Harbor	5,411	7,576	1.00	1	1.00	1
01672	Deputy Director Harbor	4,192	5,869	1.00	1	1.00	1
01733	Harbormaster	3,455	4,754	1.00	1	1.00	1
01783	Harbor Patrol Officer III	2,284	3,248	2.00	2	2.00	2
02027	Harbor Patrol Captain	3,022	3,681	1.00	1	1.00	1
	Total			40.00	40	40.00	40
	ENTERPRISE FUNDS Total			1,672.60	1,793	1,700.50	1,822

				Adopted FY 2018-19		Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
INTERNAL SERVICE FUNDS							
1300	CEO RISK ADMINISTRATION						
00108	Deputy Executive Officer	4,539	6,356	1.00	1	1.00	1
00437	Sr Deputy Executive Officer	4,987	6,983	1.00	1	1.00	1
00506	Risk Management Analyst	3,388	4,743	2.00	2	2.00	2
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01350	Office Assistant III-C	1,593	2,230	1.00	1	1.00	1
01739	Risk Analyst	2,621	3,670	5.00	5	6.00	6
	Total			11.00	11	12.00	12
1400	HUMAN RESOURCE PERSONNEL SERVI						
01314	Personnel Assistant	2,030	2,842	1.00	1	1.00	1
01674	Personnel Analyst III	3,457	4,840	1.00	1	1.00	1
	Total			2.00	2	2.00	2
1420	PERSONNEL MEDICAL INSURANCE						
00391	Personnel Analyst I	2,432	3,406	1.00	1	1.00	1
00432	Personnel Analyst II	2,793	3,911	3.00	3	3.00	3
00623	Program Administrator II	2,551	3,571	3.00	4	3.00	4
01173	Program Assistant	2,319	3,247	2.00	2	2.00	2
01314	Personnel Assistant	2,030	2,842	1.00	1	1.00	1
01492	Personnel Assistant-NE	2,030	2,842	1.00	1	1.00	1
01546	Senior Psychologist-MB	3,100	4,340	1.00	1	1.00	1
01642	Program Management Analyst	3,951	5,533	2.00	2	2.00	2
01674	Personnel Analyst III	3,457	4,840	1.00	1	1.00	1
	Total			15.00	16	15.00	16
4400	PUBLIC WORKS CENTRAL SERVICES IS						
00031	Administrative Assistant II	1,894	2,656	3.00	3	4.00	4
00033	Administrative Officer II	2,933	4,106	1.00	1	1.00	1
00034	Administrative Officer I	2,670	3,739	1.00	1	1.00	1
00276	Water Resources Specialist II	2,023	2,837	2.00	2	3.00	3
00277	Water Resources Specialist III	2,223	3,118	5.00	5	5.00	5
00278	Water Resources Specialist IV	2,528	3,547	3.00	3	3.00	3
00313	Surveyor II	2,437	3,666	3.00	3	3.00	3
00315	Surveyor IV	2,956	4,430	2.00	2	2.00	2
00357	Public Works Superintendent	2,975	4,166	5.00	5	5.00	5
00359	Engineering Manager I	3,344	4,682	6.00	6	6.00	6
00360	Engineering Manager II	3,655	5,117	15.00	15	15.00	15
00361	Engineering Manager III	4,048	5,668	6.00	6	6.00	6
00378	Public Works Maint Worker III	1,472	1,965	66.00	66	66.00	66
00379	Public Works Maint Worker IV	1,732	2,312	7.00	7	7.00	7

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
00381	Deputy Director Pub Wks Agy	4,272	5,982	6.00	6	6.00	6
00409	Director Transportation	4,893	6,851	1.00	1	1.00	1
00410	Director Watershed Management	4,893	6,850	1.00	1	1.00	1
00411	Director PWA Central Services	4,817	6,744	1.00	1	1.00	1
00412	Director Engineer Services	4,893	6,850	1.00	1	1.00	1
00421	Contract Support Specialist II	1,547	2,165	3.00	3	3.00	3
00422	Supervising Contract Sup Spec	1,700	2,325	4.00	4	4.00	4
00486	Manager-Real Estate Services	3,398	4,758	1.00	1	1.00	1
00606	Senior Tree Trimmer	1,991	2,289	2.00	2	2.00	2
00625	Director Public Works	6,179	8,651	1.00	1	1.00	1
00647	Accounting Technician	1,653	2,314	7.00	7	7.00	7
00649	Supervising Accounting Techncn	2,000	2,800	1.00	1	1.00	1
00695	Engineer III	2,662	4,000	7.00	7	7.00	7
00696	Engineer IV	2,956	4,430	19.00	19	19.00	19
00700	Engineering Technician II	1,767	2,467	1.00	1	1.00	1
00701	Engineering Technician III	1,870	2,629	6.00	6	6.00	6
00702	Engineering Technician IV	2,038	2,857	14.00	14	14.00	14
00758	Senior Transportation Analyst	2,387	3,350	1.00	1	1.00	1
00805	Planner III	2,632	3,698	1.00	1	1.00	1
00811	Accountant II	2,164	3,030	1.00	1	1.00	1
00812	Senior Accountant	2,381	3,333	6.00	6	6.00	6
00813	Principal Accountant	2,734	3,828	3.00	3	3.00	3
00908	Hydrologist III	2,667	3,742	1.00	1	1.00	1
00909	Hydrologist IV	2,961	4,151	1.00	1	1.00	1
00919	Senior Public Works Inspector	2,360	3,317	9.00	9	9.00	9
00947	Manager, Accounting II	3,501	4,901	1.00	1	1.00	1
00971	Real Property Agent II	2,197	3,083	3.00	3	2.00	2
01002	Senior Real Property Agent	2,533	3,387	2.00	2	2.00	2
01009	Equipment Operator I	1,759	2,148	1.00	1	1.00	1
01010	Equipment Operator II	2,174	2,283	8.00	8	8.00	8
01011	Equipment Operator III	2,269	2,382	14.00	14	14.00	14
01012	Equipment Operator IV	2,377	2,492	6.00	6	6.00	6
01024	Office Systems Coordinator III	2,438	3,419	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,795	2,399	3.00	3	3.00	3
01137	Supervisor-Public Works Maint	2,108	2,954	10.00	10	10.00	10
01155	Maintenance Welder	2,412	2,533	1.00	1	1.00	1
01189	Planner IV	2,940	4,339	2.00	2	2.00	2
01272	Clerical Service Manager	2,152	3,012	1.00	1	1.00	1
01332	Management Assistant II	1,481	2,074	7.00	7	7.00	7
01333	Management Assistant III	1,593	2,229	5.00	5	5.00	5
01345	Office Assistant III	1,314	1,837	3.00	3	3.00	3
01347	Office Assistant IV	1,412	1,975	2.00	2	2.00	2
01448	Public Works Inspector III	2,129	2,985	9.00	9	9.00	9

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01611	Administrative Assistant III	2,083	2,921	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	3.00	3	3.00	3
01708	Staff/Services Specialist II	2,509	3,584	2.00	2	2.00	2
01711	Staff/Services Manager III	3,219	4,507	2.00	2	4.00	4
01926	Survey Technician III	1,870	2,629	2.00	2	2.00	2
01980	Tree Trimmer II	1,871	2,148	6.00	6	6.00	6
05247	Environmental Restratrtn Coord	2,105	2,953	1.00	1	1.00	1
	Total			320.00	320	323.00	323
4450	WATER AND SANITATION ISF						
00020	Administrative Aide	1,383	1,936	1.00	1	1.00	1
00030	Administrative Assistant I	1,722	2,410	1.00	1	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00360	Engineering Manager II	3,655	5,117	1.00	1	1.00	1
00381	Deputy Director Pub Wks Agy	4,272	5,982	1.00	1	1.00	1
00404	Accounting Assistant II	1,366	1,913	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,503	2,104	1.00	1	1.00	1
00408	Director Water & Sanitation	4,893	6,851	1.00	1	1.00	1
00462	Water/Wastewater Srvcs Wrkr II	2,085	2,711	18.00	18	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,410	3,253	8.00	8	8.00	8
00464	Water/Wastewater Srvcs Sprvsr	2,892	3,904	5.00	5	5.00	5
00467	Water/Wastewater Svcs Sprndnt	3,214	4,499	2.00	2	2.00	2
00468	Water/Wastewater Lab Technician	1,886	2,641	2.00	2	2.00	2
00469	Water/Wastewater Lab Manager	3,080	4,312	1.00	1	1.00	1
00696	Engineer IV	2,956	4,430	2.00	2	2.00	2
00702	Engineering Technician IV	2,038	2,857	2.00	2	2.00	2
00919	Senior Public Works Inspector	2,360	3,317	1.00	1	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01448	Public Works Inspector III	2,129	2,985	1.00	1	1.00	1
01700	Manager-Water & Sanitation	4,442	6,218	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,509	3,584	1.00	1	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1	1.00	1
	Total			57.00	57	57.00	57
4550	GSA HEAVY EQUIPMENT						
00134	Fleet Customer Service Sprvsr	2,594	3,712	1.00	1	1.00	1
00801	Garage Attendant	1,080	1,496	1.00	1	1.00	1
00865	Heavy Equip Mechanic II	2,542	2,664	5.00	5	5.00	5
00869	Heavy Equip Service Wkr	1,377	1,750	3.00	3	3.00	3
01633	Senior Heavy Equip Mechanic	2,701	2,831	2.00	2	2.00	2
	Total			12.00	12	12.00	12

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
4570	GSA FLEET SERVICES						
00042	Body/Paint Mechanic	2,420	2,536	3.00	3	3.00	3
00091	Senior Auto Mechanic	2,534	2,656	3.00	3	3.00	3
00133	Fleet Operations Supervisor	2,594	3,712	1.00	1	1.00	1
00251	Auto Mechanic II	2,422	2,538	10.00	10	10.00	10
00253	Auto Service Worker	1,196	1,673	2.00	2	2.00	2
00387	Automotive Systems Tech III	1,910	2,407	4.00	4	4.00	4
00551	Senior Body/Paint Mechanic	2,534	2,656	2.00	2	2.00	2
00569	Technical Specialist IV-PH	1,547	2,165	1.00	1	1.00	1
00613	Manager-Transport/Heavy Equip	3,688	5,163	1.00	1	-	-
00767	Deputy Director Gen Svcs Agy	4,151	5,812	1.00	1	1.00	1
00801	Garage Attendant	1,080	1,496	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,438	3,419	1.00	1	1.00	1
01126	Fleet Operations Manager	3,352	4,692	-	-	1.00	1
01332	Management Assistant II	1,459	2,043	1.00	1	-	-
01333	Management Assistant III	1,593	2,229	-	-	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,326	3,333	1.00	1	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1	1.00	1
01712	Parts Specialist	1,399	1,957	3.00	3	3.00	3
01714	Senior Parts Specialist	1,469	2,051	1.00	1	1.00	1
	Total			40.00	40	40.00	40
4600	GSA ADMINISTRATION						
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00033	Administrative Officer II	2,933	4,106	1.00	1	1.00	1
00404	Accounting Assistant II	1,366	1,913	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,503	2,104	2.00	2	2.00	2
00648	Senior Accounting Technician	1,774	2,488	2.00	2	2.00	2
00764	Director General Services Agy	5,528	7,740	1.00	1	1.00	1
00767	Deputy Director Gen Svcs Agy	4,151	5,812	1.00	1	1.00	1
00811	Accountant II	2,164	3,030	2.00	2	2.00	2
00812	Senior Accountant	2,381	3,333	3.00	3	3.00	3
00813	Principal Accountant	2,734	3,828	1.00	1	1.00	1
00947	Manager, Accounting II	3,501	4,901	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1	1.00	1
01272	Clerical Service Manager	2,152	3,012	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2	2.00	2
01347	Office Assistant IV	1,412	1,975	1.00	1	1.00	1
01615	Administrative Assistant IV	2,290	3,212	-	-	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01711	Staff/Services Manager III	3,219	4,507	1.00	1	1.00	1
	Total			26.00	26	27.00	27
4620	GSA PROCUREMENT						
00033	Administrative Officer II	2,933	4,106	1.00	1	1.00	1
00459	Manager-Materials	3,661	5,126	1.00	1	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1	1.00	1
01431	Purchasing Technician	1,322	1,851	3.00	3	4.00	4
01573	Senior Buyer	1,803	2,522	3.00	3	3.00	3
01607	Principal Buyer	1,909	2,648	4.00	4	4.00	4
	Total			13.00	13	14.00	14
4640	GSA BUSINESS SUPPORT						
00151	Graphics Technician IV	2,107	2,307	3.00	3	3.00	3
00152	Graphics Technician III	2,010	2,208	3.00	3	3.00	3
00153	Graphics Technician II	1,772	2,088	5.00	5	5.00	5
00317	Warehouse Supervisor	1,610	2,254	1.00	1	1.00	1
00569	Technical Specialist IV-PH	1,547	2,165	2.00	2	2.00	2
00771	Manager-Facilities Maintenance	3,329	4,661	1.00	1	1.00	1
01269	Clerical Supervisor I	1,518	2,124	1.00	1	1.00	1
01285	Courier II	1,195	1,670	6.00	6	6.00	6
01286	Courier III	1,287	1,799	1.00	1	1.00	1
01315	Inventory Management Asst III	1,252	1,751	3.00	3	4.00	4
01332	Management Assistant II	1,481	2,074	1.00	1	1.00	1
01359	Records Technician II	1,265	1,769	3.00	3	3.00	3
01360	Records Technician III	1,360	1,902	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	2.00	2	2.00	2
01709	Staff/Services Manager I	2,799	3,919	1.00	1	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1	1.00	1
	Total			35.00	35	36.00	36
4660	GSA SPECIAL SERVICES						
00031	Administrative Assistant II	1,894	2,656	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,329	4,661	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1	1.00	1
	Total			5.00	5	5.00	5
4700	GSA FACILITIES AND MATERIALS						
00252	Tile Setter	2,257	2,367	1.00	1	1.00	1
00266	Building Equip Utility Worker	1,149	1,608	3.00	3	3.00	3
00267	Digital Sys Electronic Tech I	2,112	2,662	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
00268	Digital Sys Electronic Tech II	2,308	2,909	3.00	3	3.00	3
00269	Sr Digital Sys Electronic Tech	2,524	3,178	1.00	1	1.00	1
00417	Principal Engineer	4,088	5,723	1.00	1	1.00	1
00493	Data Entry Operator III	1,196	1,672	1.00	1	1.00	1
00669	Certified Building Maint Eng	3,053	3,390	19.00	19	19.00	19
00766	Chief Deputy Director-GSA	4,522	6,332	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,329	4,661	2.00	2	2.00	2
00998	Energy Manager	3,405	4,767	1.00	1	1.00	1
01014	Maintenance Engineer	2,097	2,202	24.00	24	24.00	24
01023	Office Systems Coordinator II	2,084	2,930	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1	1.00	1
01092	Locksmith	2,259	2,372	1.00	1	1.00	1
01140	Maintenance Electrician	2,423	2,545	1.00	1	1.00	1
01145	Maintenance Painter	2,195	2,305	1.00	1	1.00	1
01151	Maintenance Plumber	2,345	2,463	3.00	3	3.00	3
01279	Communications Operator III	1,454	2,136	1.00	1	1.00	1
01315	Inventory Management Asst III	1,234	1,726	1.00	1	-	-
01332	Management Assistant II	1,481	2,074	2.00	2	2.00	2
01333	Management Assistant III	1,593	2,229	1.00	1	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1	1.00	1
01599	Facility Operation Spec I	2,665	3,814	2.00	2	2.00	2
01601	Facility Operation Spec II	2,959	4,223	5.00	5	5.00	5
01661	Senior Maintenance Electrician	2,425	2,544	1.00	1	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1	1.00	1
01714	Senior Parts Specialist	1,469	2,051	1.00	1	1.00	1
	Total			82.00	82	81.00	81
4720	GSA HOUSEKEEPING AND GROUNDS						
00030	Administrative Assistant I	1,722	2,410	1.00	1	1.00	1
00482	Custodian II	1,139	1,588	27.00	27	27.00	27
00485	Custodian III	1,194	1,671	9.00	9	9.00	9
00849	GSA Custodian Supervisor	1,221	1,702	3.00	3	3.00	3
00853	GSA Maintenance Wkr II	1,333	1,789	5.00	5	5.00	5
00860	GSA Maintenance Wkr III	1,419	2,002	1.00	1	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	1.00	1	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1	1.00	1
	Total			49.00	49	49.00	49
4740	FACILITIES PROJECTS						
00569	Technical Specialist IV-PH	1,547	2,165	1.00	1	1.00	1
00599	Maintenance Worker III	1,428	2,002	1.00	1	1.00	1
01010	Equipment Operator II	2,174	2,283	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01602	Facility Project Manager	3,653	5,114	1.00	1	1.00	1
01603	Facility Project Specialist	2,959	4,223	6.00	6	6.00	6
01707	Staff/Services Specialist I	2,326	3,333	1.00	1	1.00	1
	Total			11.00	11	11.00	11
4800	INFORMATION TECHNOLOGY SERVICES						
00030	Administrative Assistant I	1,722	2,410	1.00	1	1.00	1
00033	Administrative Officer II	2,933	4,106	1.00	1	1.00	1
00109	Assist Chief Info Officer	4,987	6,982	2.00	2	2.00	2
00110	Deputy Chief Info Officer	4,545	6,364	4.00	4	4.00	4
00132	Senior Info Sys Sppt Anlst	3,084	4,318	2.00	2	2.00	2
00335	Service Desk Technician	1,609	2,258	6.00	6	8.00	8
00404	Accounting Assistant II	1,366	1,913	1.00	1	1.00	1
00415	Computer Operator	1,443	2,025	2.00	2	-	-
00623	Program Administrator II	2,551	3,571	1.00	1	1.00	1
00647	Accounting Technician	1,653	2,314	3.00	3	3.00	3
00676	PeopleSoft Architect	3,062	4,250	2.00	2	2.00	2
00680	Information Systems Analyst	2,771	3,681	14.00	15	17.00	17
00811	Accountant II	2,164	3,030	1.00	1	1.00	1
00812	Senior Accountant	2,381	3,333	1.00	1	1.00	1
00946	Manager, Accounting I	3,151	4,411	-	-	1.00	1
01008	Manager-ITSD Project	3,575	5,005	8.00	8	11.00	11
01024	Office Systems Coordinator III	2,402	3,369	1.00	1	-	-
01174	Senior Program Administrator	3,001	4,202	1.00	1	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1
01415	Info Systems Prog Analyst	2,268	3,181	11.00	11	11.00	11
01489	Program Assistant-NE	2,319	3,247	1.00	1	1.00	1
01547	Data Systems Manager	3,851	5,392	3.00	3	3.00	3
01553	Desktop Support Analyst I	1,843	2,749	3.00	3	3.00	3
01586	Senior Computer Operator	1,651	2,308	2.00	2	2.00	2
01616	HSA - Manager Info Technology	4,203	5,885	-	-	1.00	1
01617	Manager-Application Developmnt	4,003	5,605	9.00	9	8.00	8
01655	Chief Information Officer	6,185	8,660	1.00	1	1.00	1
01711	Staff/Services Manager III	3,172	4,441	1.00	1	-	-
01747	Applications Architect/Suprvsr	3,062	4,251	23.00	23	23.00	23
01861	Desktop Support Analyst II	2,191	3,324	8.00	8	8.00	8
01862	Office Systems Sppt Analyst I	2,768	3,681	3.00	3	3.00	3
01863	Office Systems Sppt Analyst II	3,062	4,251	9.00	9	9.00	9
01864	Principal Office Sys Sup Anlst	3,466	4,588	6.00	6	6.00	6
01865	Info Systems Sppt Analyst II	3,011	4,179	3.00	3	3.00	3
01866	Principal Info Sys Sup Analyst	3,466	4,817	1.00	1	1.00	1
01867	Principal Applica Arch/Supvsvr	3,466	4,588	4.00	4	4.00	4

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01868	Data Systems Architect	3,062	4,251	5.00	5	5.00	5
	Total			146.00	147	151.00	151
4850	NETWORK SERVICES ISF						
00110	Deputy Chief Info Officer	4,545	6,364	2.00	2	2.00	2
00111	Manager-Network Operations	3,255	4,557	2.00	2	2.00	2
00284	Principal Network Systms Anlst	3,545	4,963	1.00	1	1.00	1
00286	Chief Information Secury Offr	4,003	5,605	1.00	1	1.00	1
00680	Information Systems Analyst	2,771	3,681	2.00	2	2.00	2
01008	Manager-ITSD Project	3,575	5,005	4.00	4	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	-	-	1.00	1
01415	Info Systems Prog Analyst	2,268	3,181	1.00	1	1.00	1
01501	Telecom Network Specialist II	2,308	2,909	8.00	8	8.00	8
01502	Telecom Network Specialist III	2,524	3,178	8.00	8	8.00	8
01503	Telecom Network Supervisor	2,326	3,264	1.00	1	1.00	1
01504	Telecom Network Analyst I	1,510	2,117	1.00	1	1.00	1
01505	Telecom Network Analyst II	1,992	2,804	2.00	2	2.00	2
01506	Telecom Network Analyst III	2,687	3,771	2.00	2	2.00	2
01507	Chief ITSD Telecommunications	3,545	4,963	1.00	1	1.00	1
01617	Manager-Application Developmnt	4,003	5,605	2.00	2	2.00	2
01706	Data Communications Specialist	3,302	3,984	3.00	3	3.00	3
01711	Staff/Services Manager III	3,219	4,507	-	-	1.00	1
01747	Applications Architect/Suprvsr	3,062	4,251	4.00	4	4.00	4
02026	Info Systems Security Architct	3,575	5,005	3.00	3	3.00	3
	Total			48.00	48	47.00	47
	INTERNAL SERVICE FUNDS Total			872.00	874	882.00	883

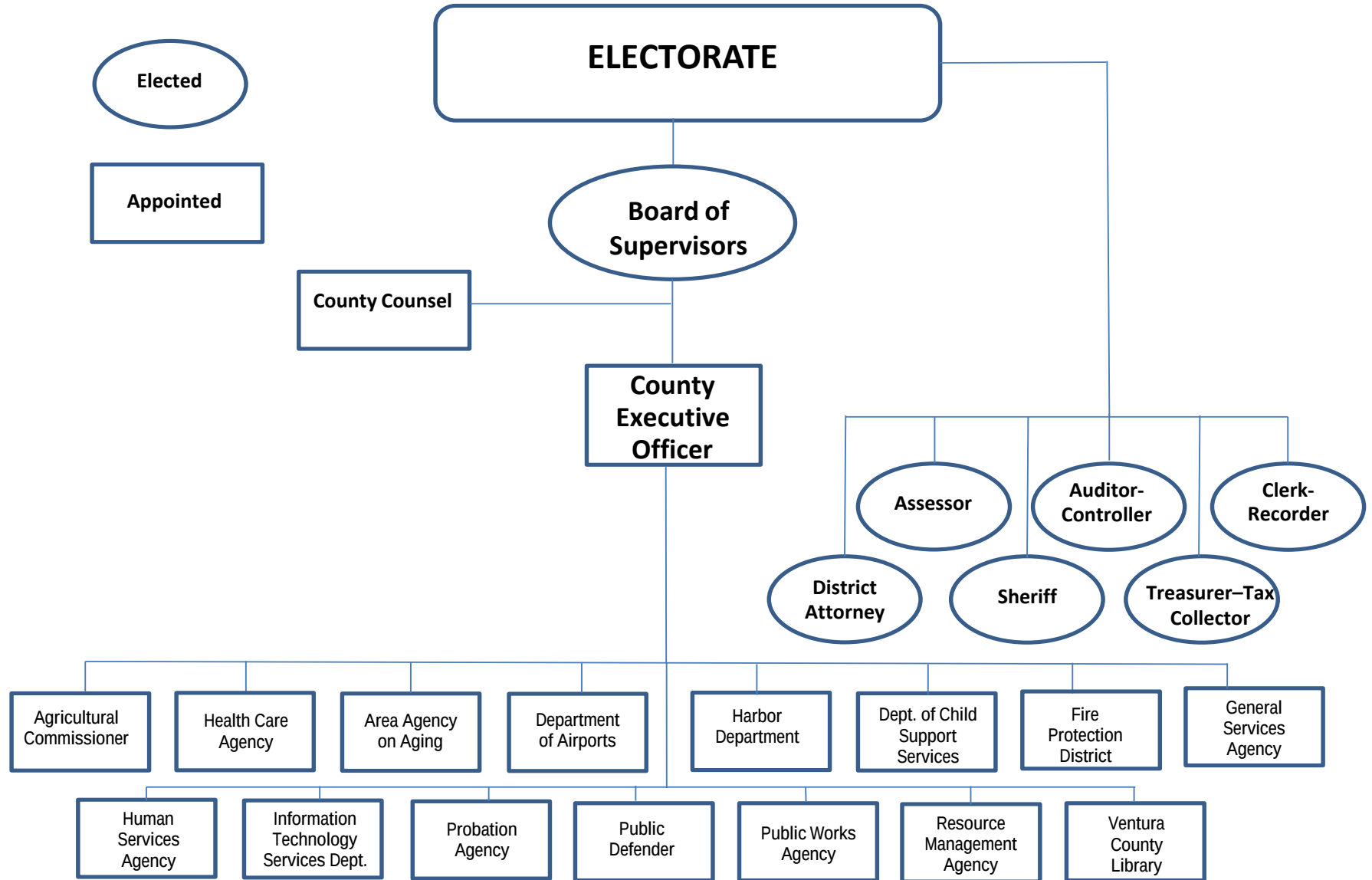
				Adopted FY 2018-19		Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTECTION I						
00020	Administrative Aide	1,383	1,936	1.00	1	1.00	1
00031	Administrative Assistant II	1,894	2,656	3.00	3	1.00	1
00317	Warehouse Supervisor	1,610	2,254	1.00	1	1.00	1
00324	Fire Control Worker	1,407	1,882	16.00	16	16.00	16
00325	Senior Fire Control Worker	1,554	2,070	3.00	3	3.00	3
00370	Fire Division Chief	4,889	6,585	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,503	2,104	4.00	4	4.00	4
00445	Manager-Heavy Equip & Flt Svcs	4,059	4,556	1.00	1	1.00	1
00446	Chief Heavy Equipment	3,104	4,346	1.00	1	1.00	1
00465	County Fire Chief	6,792	9,510	1.00	1	1.00	1
00493	Data Entry Operator III	1,196	1,672	1.00	1	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,987	5,583	1.00	1	1.00	1
00623	Program Administrator II	2,551	3,571	5.00	5	5.00	5
00647	Accounting Technician	1,653	2,314	1.00	1	1.00	1
00648	Senior Accounting Technician	1,774	2,488	2.00	2	2.00	2
00748	Program Administrator III	2,670	3,739	2.00	2	2.00	2
00750	Fire Captain	3,988	4,808	121.00	121	121.00	121
00751	Assist Fire Chief	5,182	7,256	4.00	4	4.00	4
00760	Fire Engineer	3,423	4,127	115.00	115	115.00	115
00765	Fire Equipment Operator	3,489	4,636	3.00	3	3.00	3
00770	Firefighter	2,732	3,637	158.00	158	164.00	164
00801	Garage Attendant	1,080	1,496	2.00	2	2.00	2
00811	Accountant II	2,164	3,030	2.00	2	2.00	2
00812	Senior Accountant	2,381	3,333	3.00	3	3.00	3
00813	Principal Accountant	2,734	3,828	1.00	1	1.00	1
00869	Heavy Equip Service Wkr	1,377	1,750	3.00	3	3.00	3
00891	Fire Communications Manager	3,733	5,226	1.00	1	1.00	1
00920	Deputy Chief Fire Services	5,827	8,158	1.00	1	1.00	1
00923	Senior Finance Analyst	3,025	4,235	1.00	1	1.00	1
00926	Fire Battalion Chief	4,375	6,126	19.00	19	19.00	19
00947	Manager, Accounting II	3,501	4,901	1.00	1	1.00	1
00996	Fire Info Systems Manager	4,043	5,661	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	2.00	2	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	2.00	2	2.00	2
01048	Fire Investigator Specialist	4,100	4,944	3.00	3	3.00	3
01174	Senior Program Administrator	3,001	4,202	4.00	4	4.00	4
01313	Inventory Management Asst II	1,166	1,629	3.00	3	3.00	3
01315	Inventory Management Asst III	1,252	1,751	1.00	1	1.00	1
01333	Management Assistant III	1,593	2,229	5.00	5	5.00	5
01338	Management Assistant IV-C	2,042	2,859	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2018-19		Preliminary FY 2019-20	
				FTE	ATH	FTE	ATH
01345	Office Assistant III	1,314	1,837	9.00	9	9.00	9
01347	Office Assistant IV	1,412	1,975	1.00	1	1.00	1
01360	Records Technician III	1,360	1,902	1.00	1	1.00	1
01377	Hazardous Materials Specialist	3,988	4,808	1.00	1	1.00	1
01501	Telecom Network Specialist II	2,308	2,909	2.00	2	2.00	2
01502	Telecom Network Specialist III	2,524	3,178	1.00	1	1.00	1
01503	Telecom Network Supervisor	2,326	3,264	1.00	1	1.00	1
01506	Telecom Network Analyst III	2,687	3,771	2.00	2	2.00	2
01569	Senior Fire Inspector	2,607	3,657	4.00	4	4.00	4
01570	Fire Inspector	2,345	3,289	13.00	13	13.00	13
01572	Fire Specialist	2,236	3,132	3.00	3	3.00	3
01602	Facility Project Manager	3,653	5,114	1.00	1	1.00	1
01603	Facility Project Specialist	2,959	4,223	2.00	2	2.00	2
01611	Administrative Assistant III	2,052	2,878	1.00	1	-	-
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1	1.00	1
01711	Staff/Services Manager III	3,219	4,507	2.00	2	2.00	2
01712	Parts Specialist	1,399	1,957	2.00	2	2.00	2
01782	Fire Prevention Officer NS	3,361	4,463	5.00	5	5.00	5
01807	Fire Equipment Mechanic II	2,589	2,713	9.00	9	9.00	9
01808	Senior Fire Equipment Mechanic	2,883	3,027	2.00	2	2.00	2
01810	Manager-Fire Prevention Svcs	3,987	5,583	1.00	1	1.00	1
01869	Telecom Network Installer III	1,910	2,407	1.00	1	1.00	1
01956	Supervisor-Public Safety Disp	2,997	4,197	6.00	6	6.00	6
01957	Public Safety Dispatcher II	2,347	3,286	36.00	37	36.00	37
02031	GIS Analyst	2,701	3,587	1.00	1	1.00	1
02038	Senior GIS Specialist	2,211	3,096	2.00	2	2.00	2
	Total			614.00	615	616.00	617
	PUBLIC PROTECTION DISTRICT Total			614.00	615	616.00	617
	Grand Total			8,949.95	9,127	9,025.57	9,202

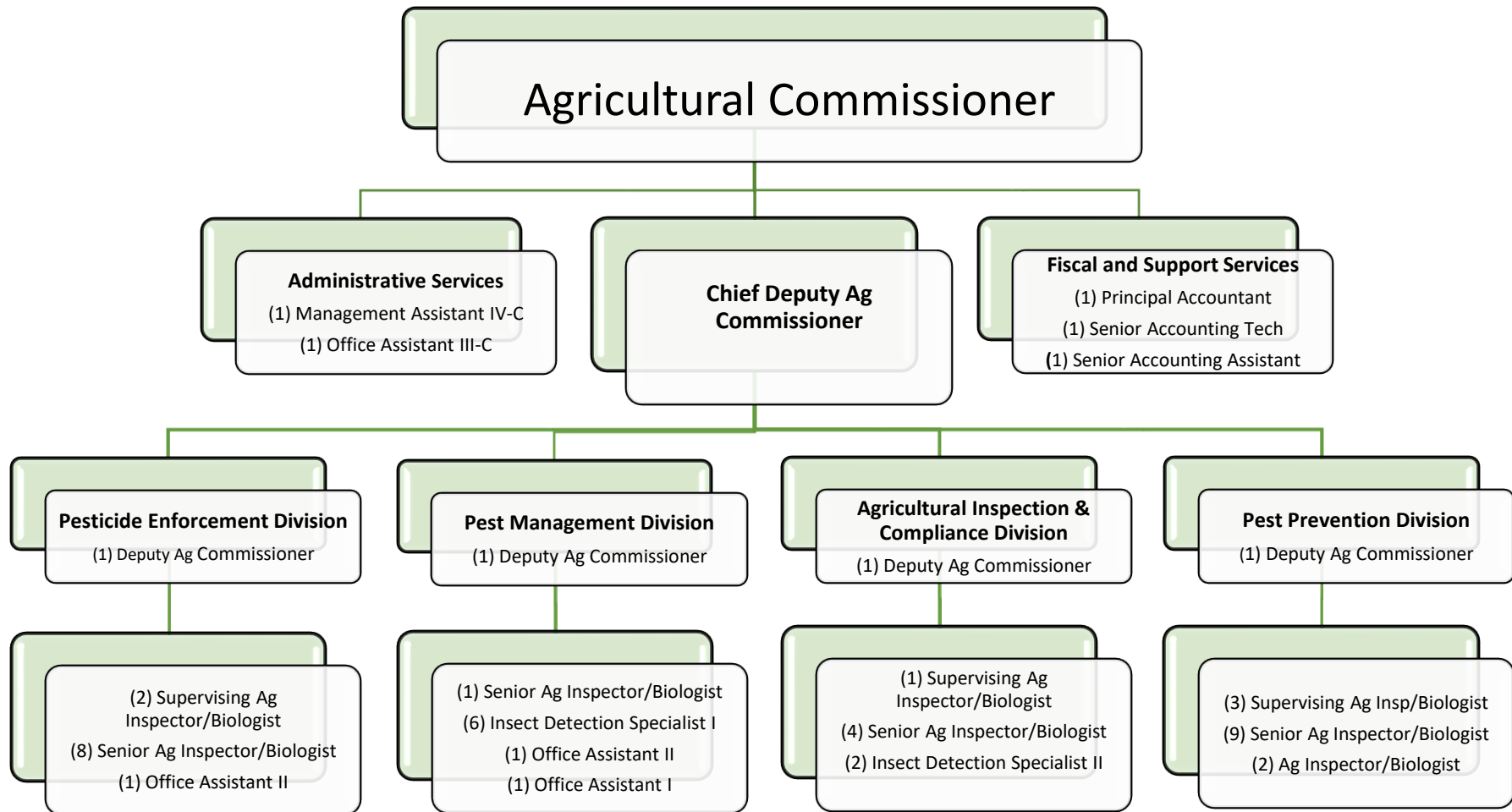


COUNTY ORGANIZATIONAL STRUCTURE

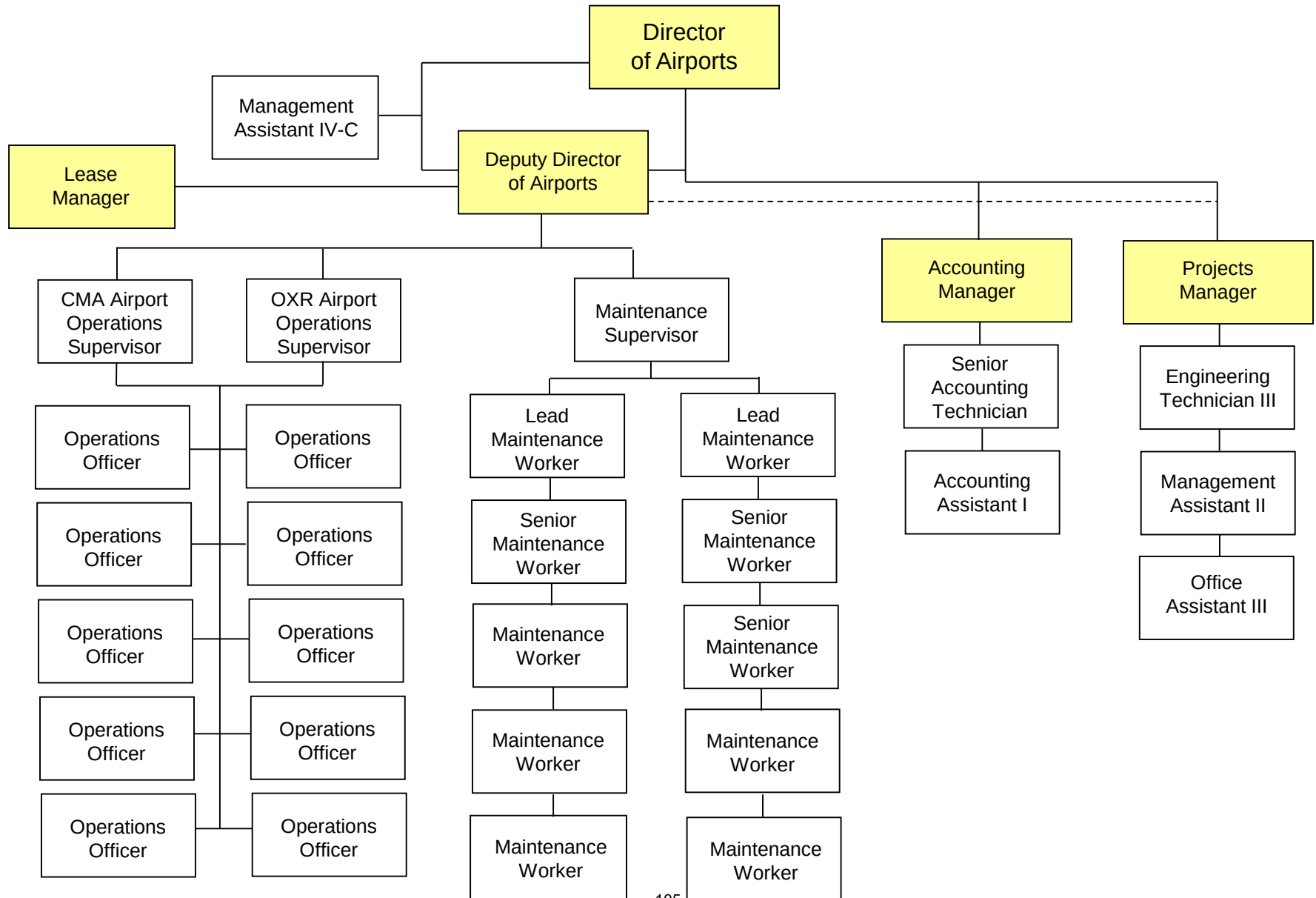
2019



COUNTY OF VENTURA AGRICULTURAL COMMISSIONER'S OFFICE



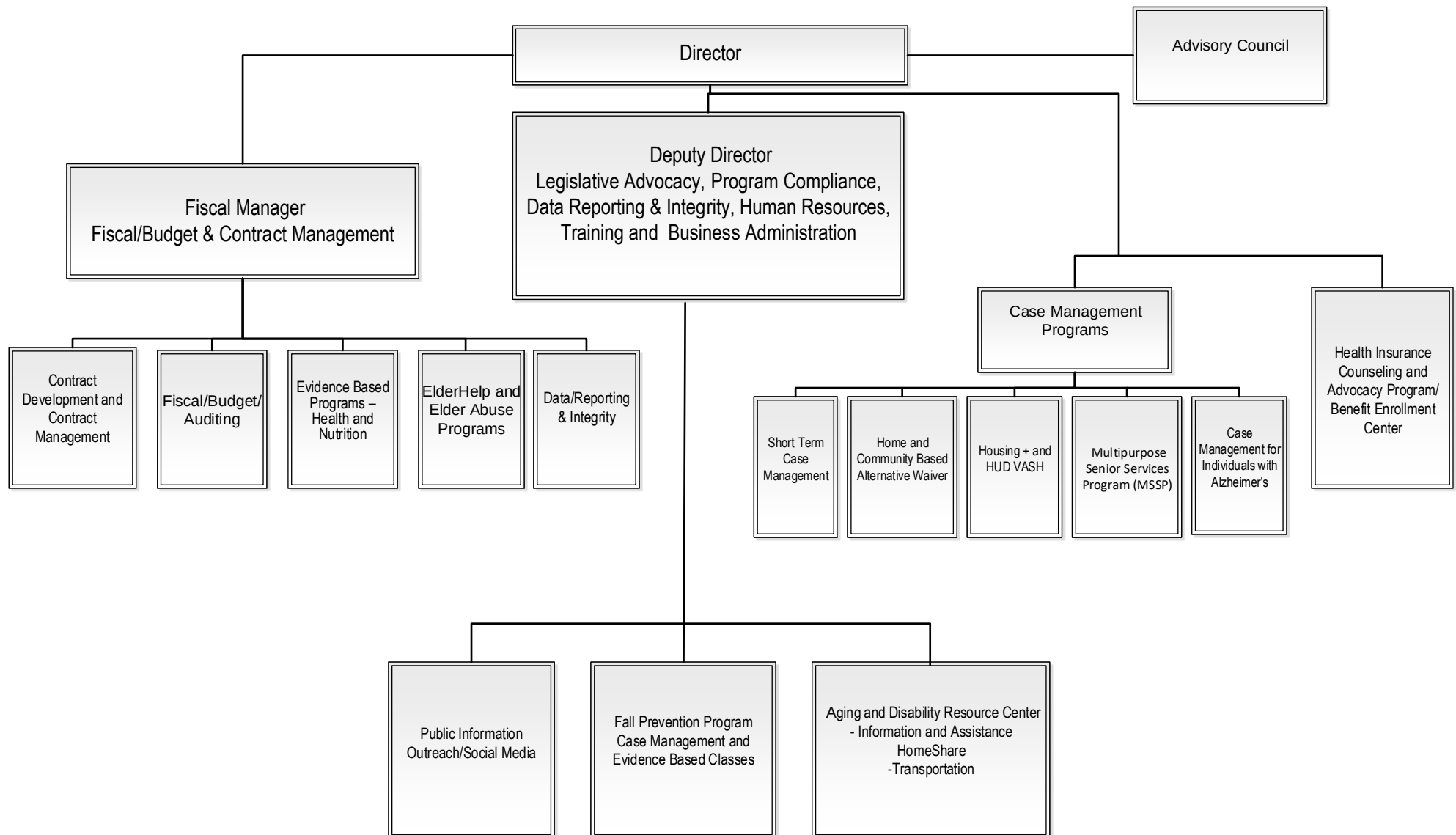
COUNTY OF VENTURA DEPARTMENT OF AIRPORTS ORGANIZATIONAL STRUCTURE



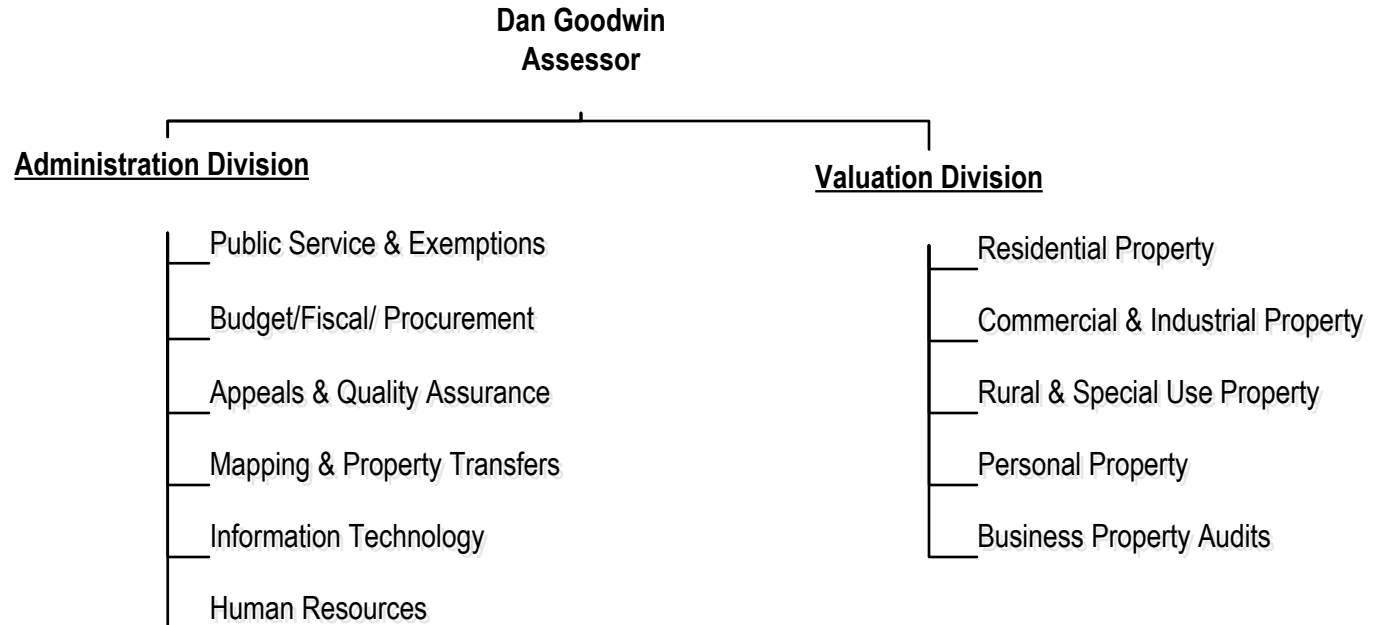


VENTURA COUNTY AREA AGENCY ON AGING

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



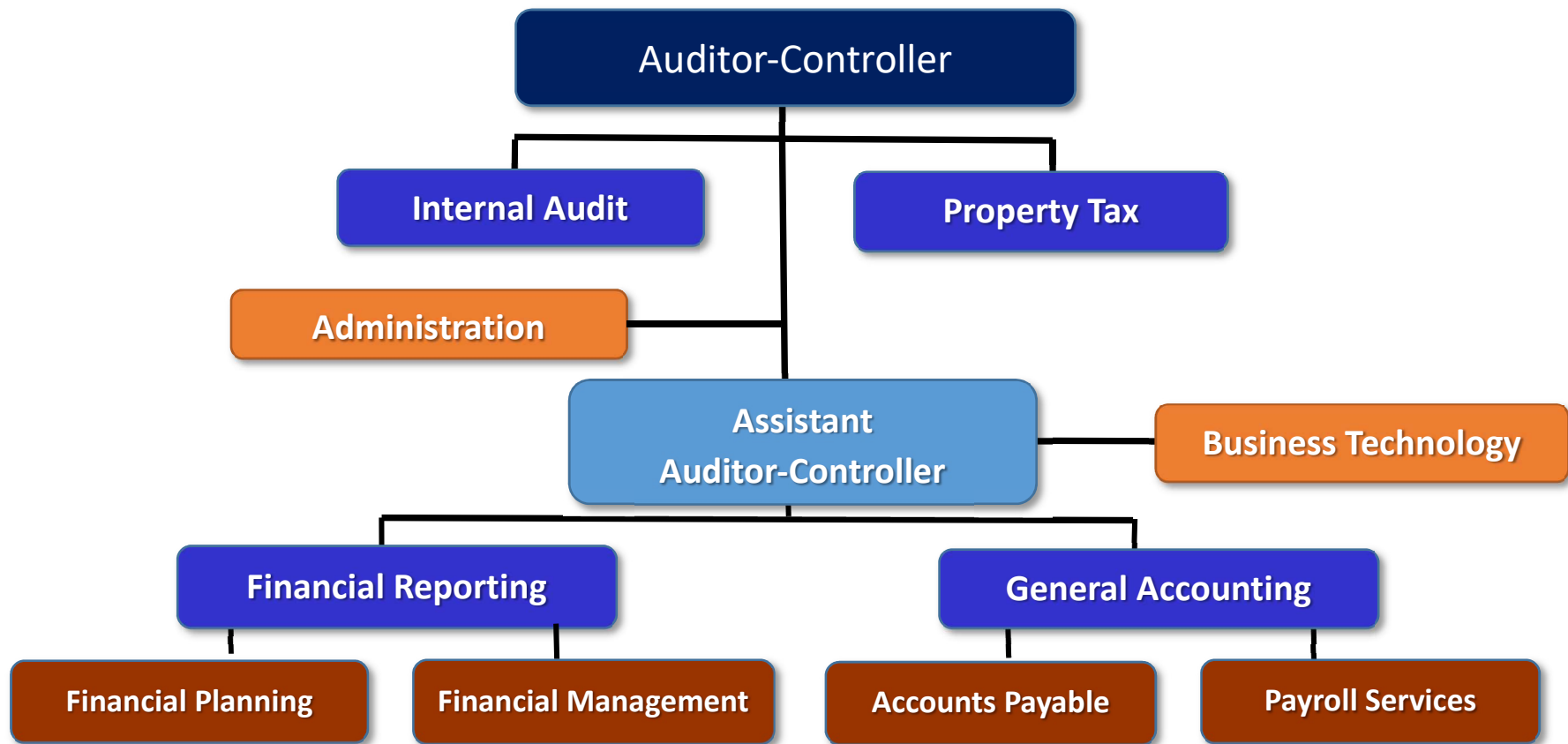
Ventura County Assessor





Auditor-Controller's Office

THE PEOPLE OF VENTURA COUNTY

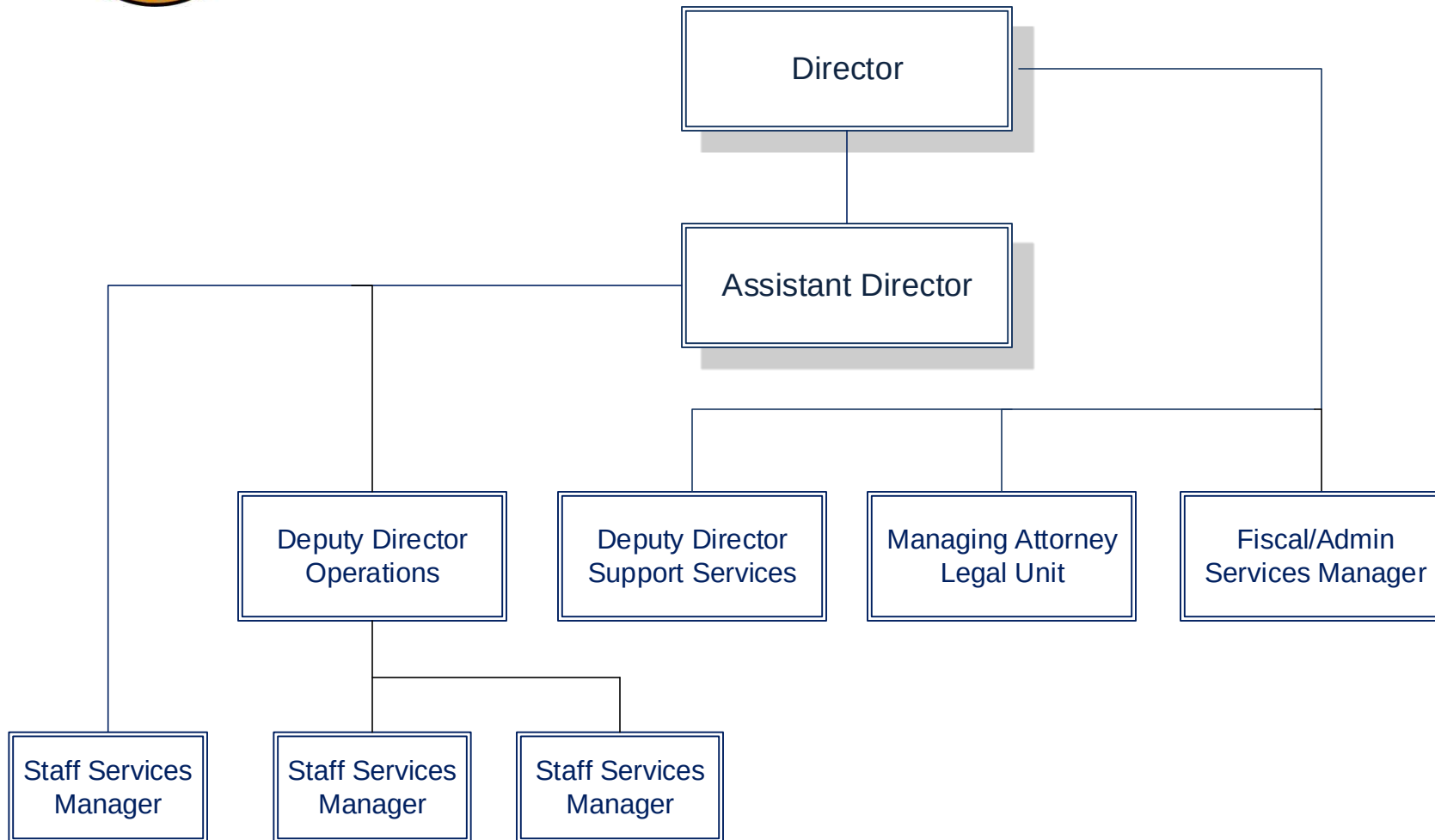




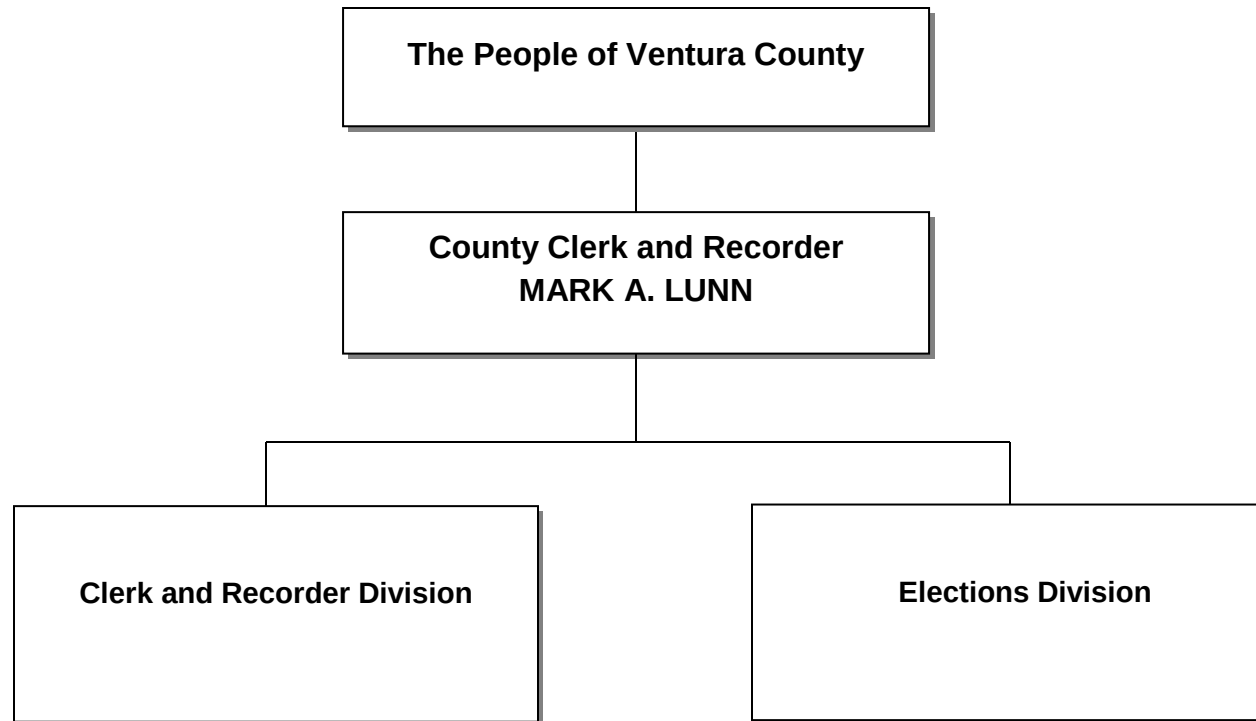
Ventura County Department of Child Support Services

5171 Verdugo Way, Camarillo, CA 93012

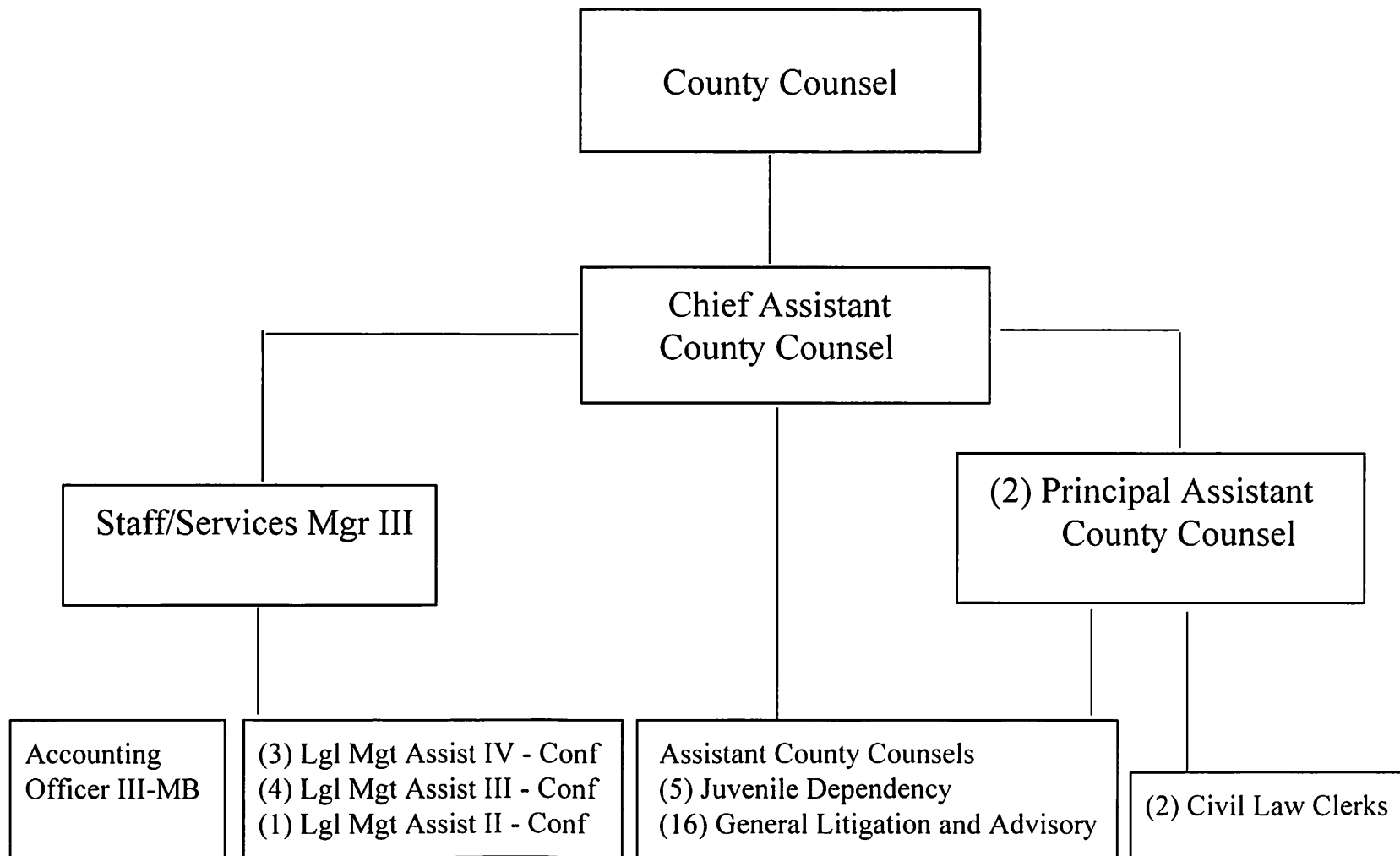
(866) 901-3212 -- <http://childsupport.countyofventura.org>



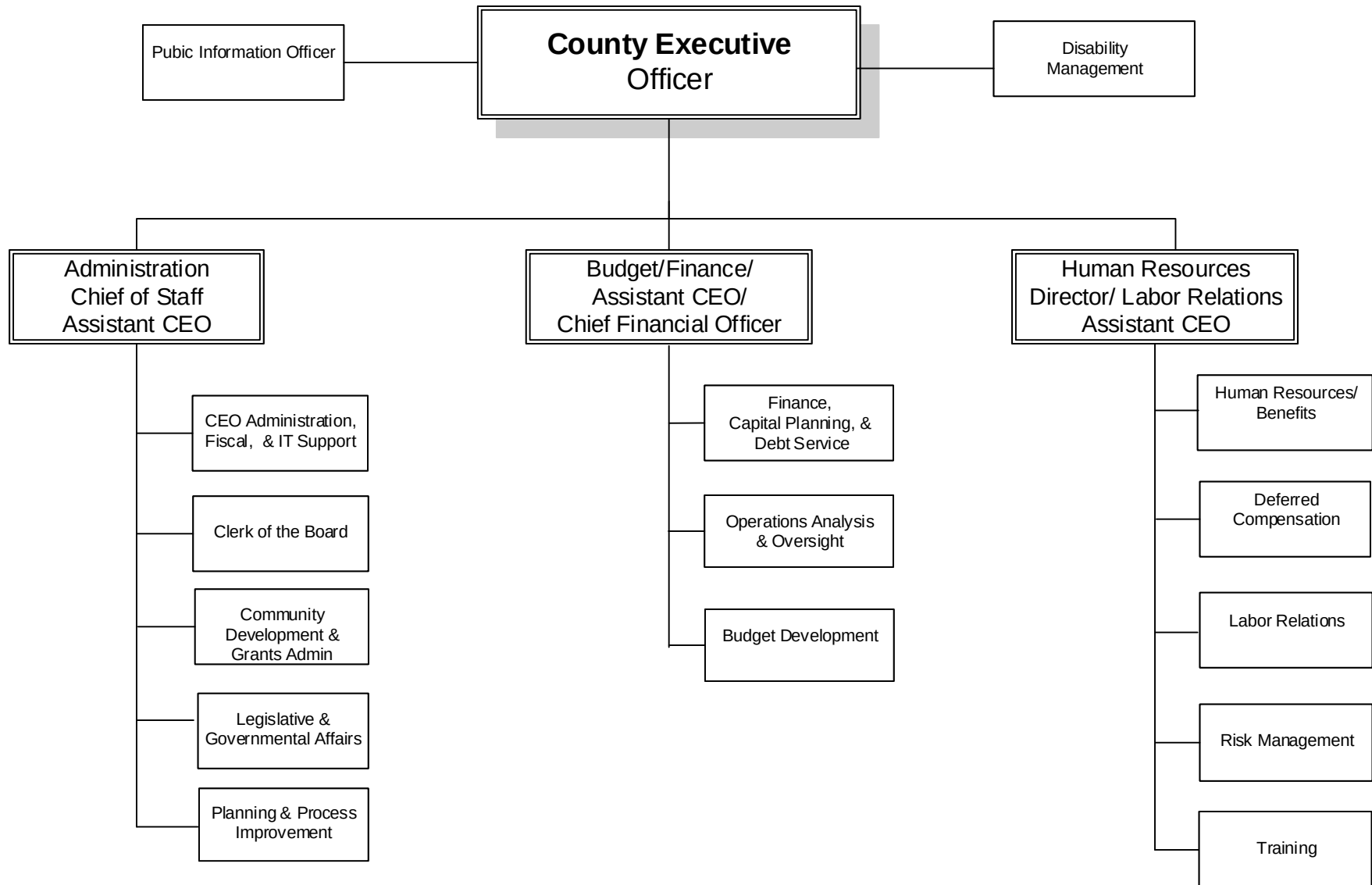
VENTURA COUNTY CLERK AND RECORDER'S OFFICE



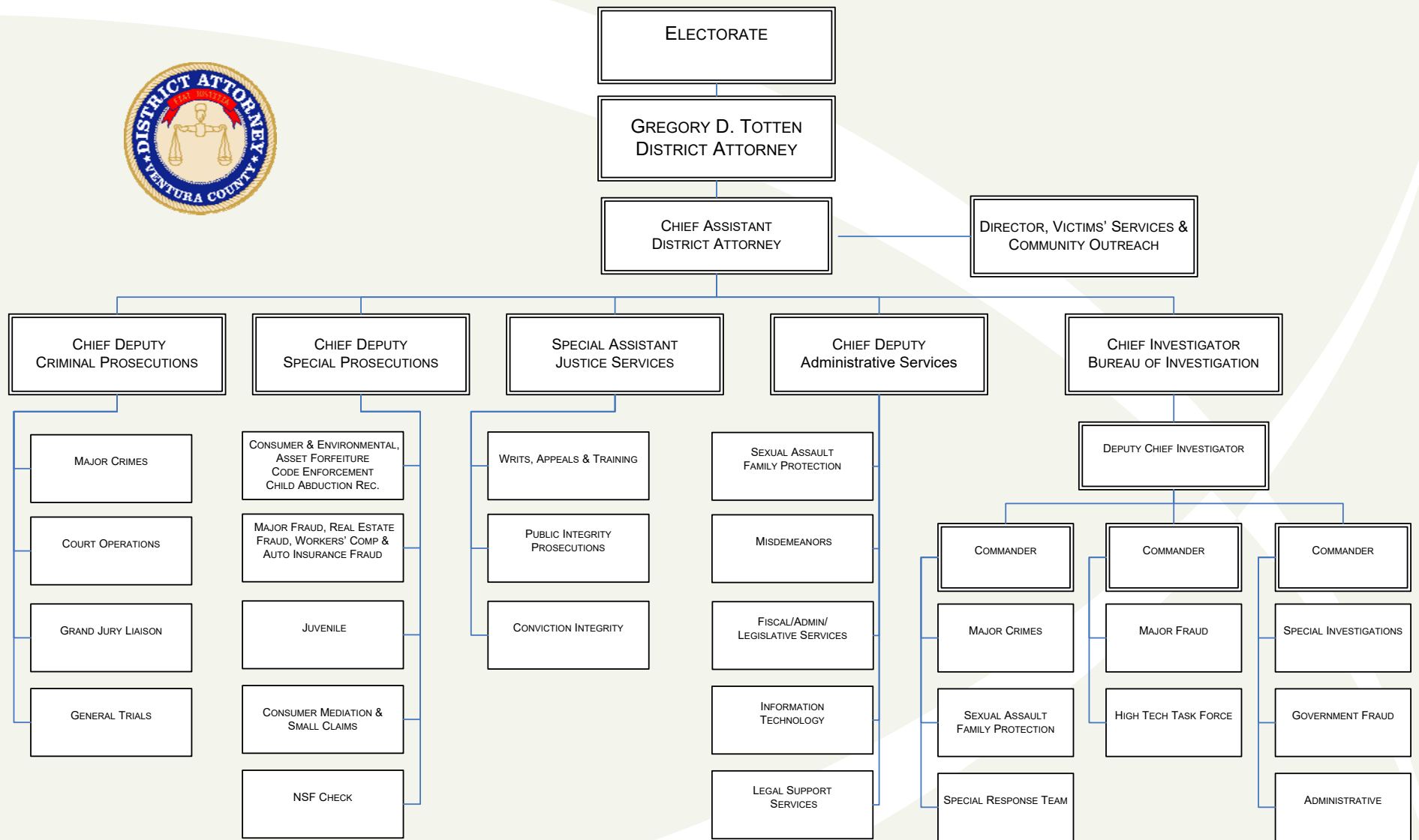
COUNTY COUNSEL ORGANIZATION CHART



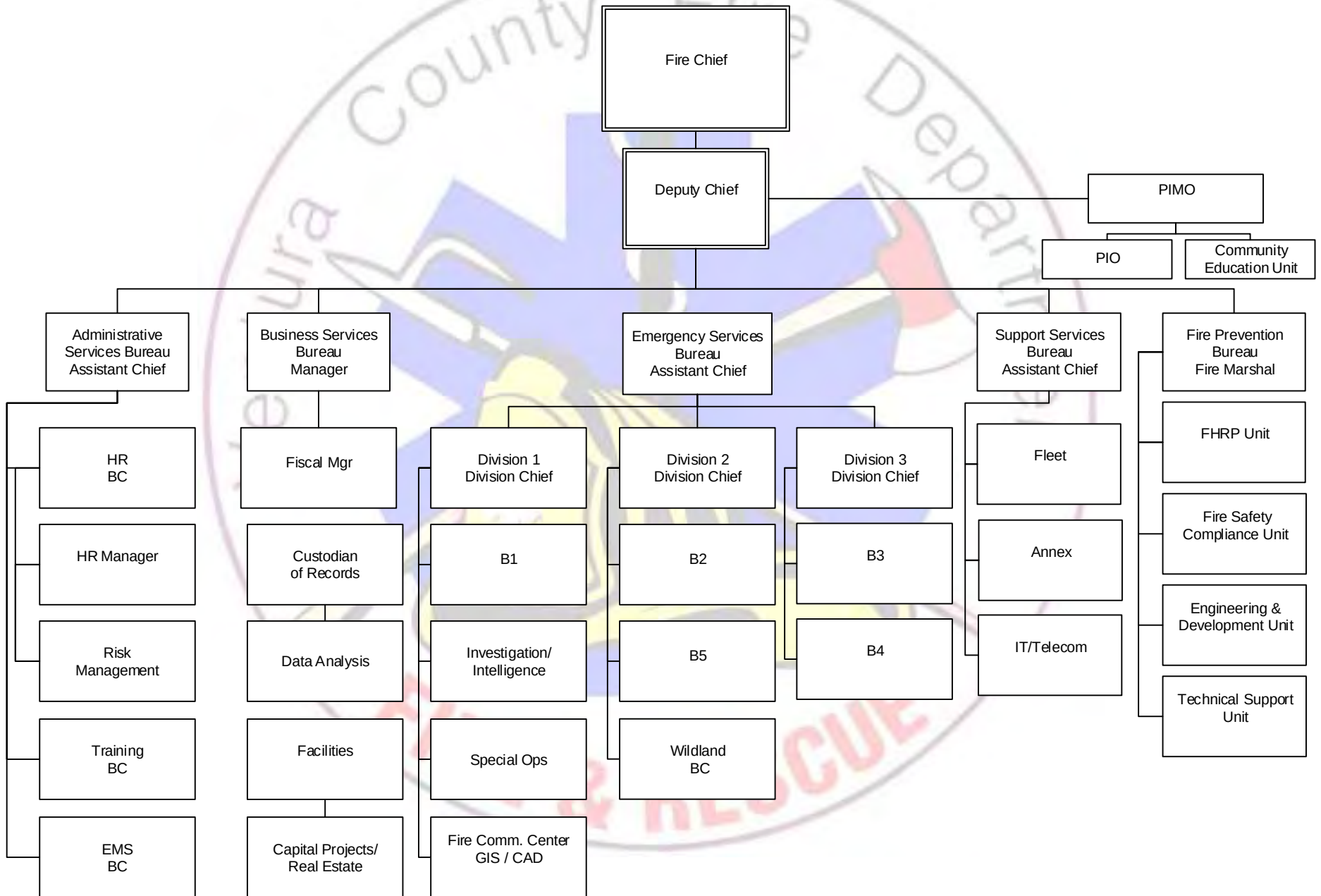
COUNTY EXECUTIVE OFFICE
Organizational Structure



Office of the District Attorney – County of Ventura

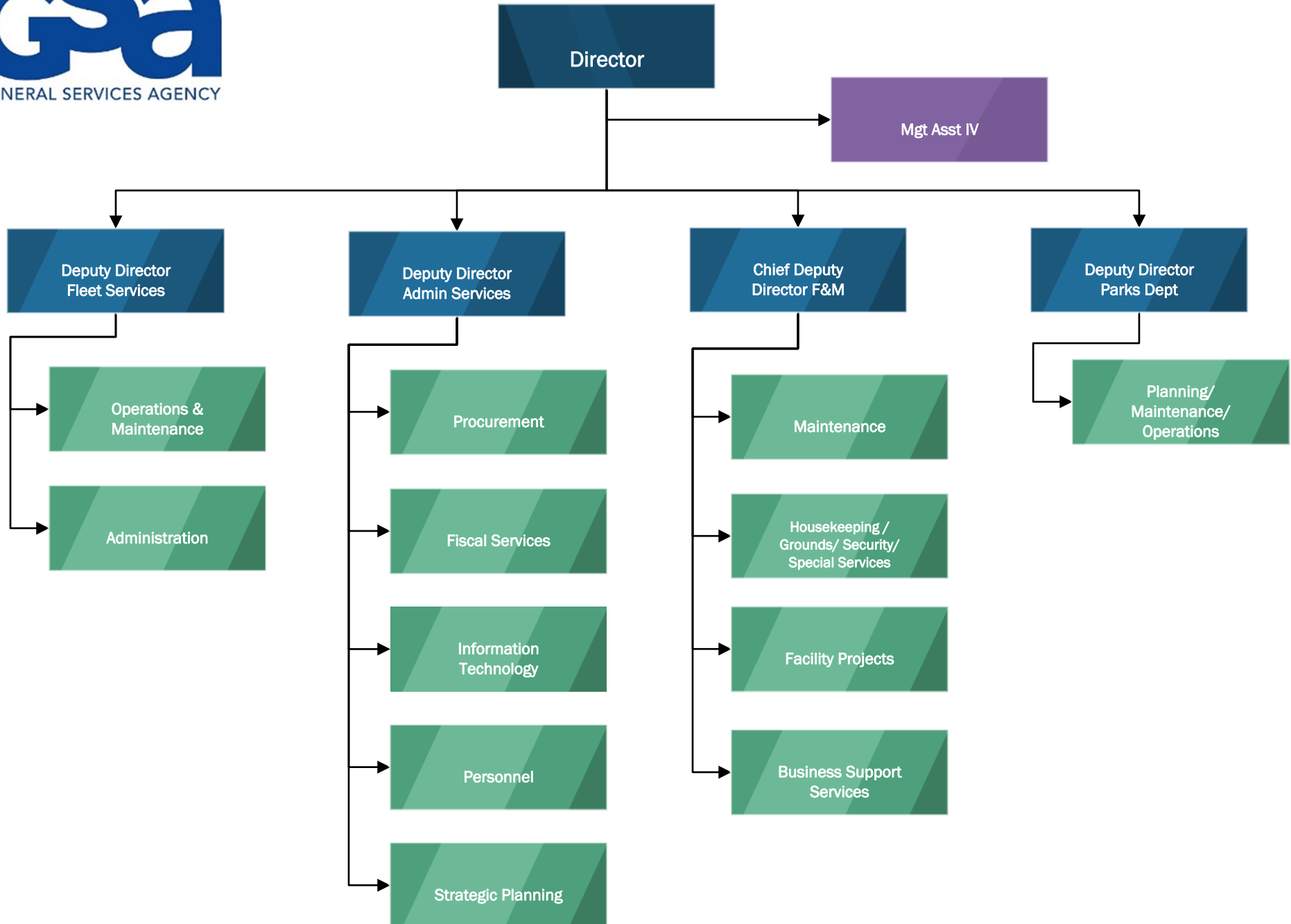


VENTURA COUNTY FIRE PROTECTION DISTRICT

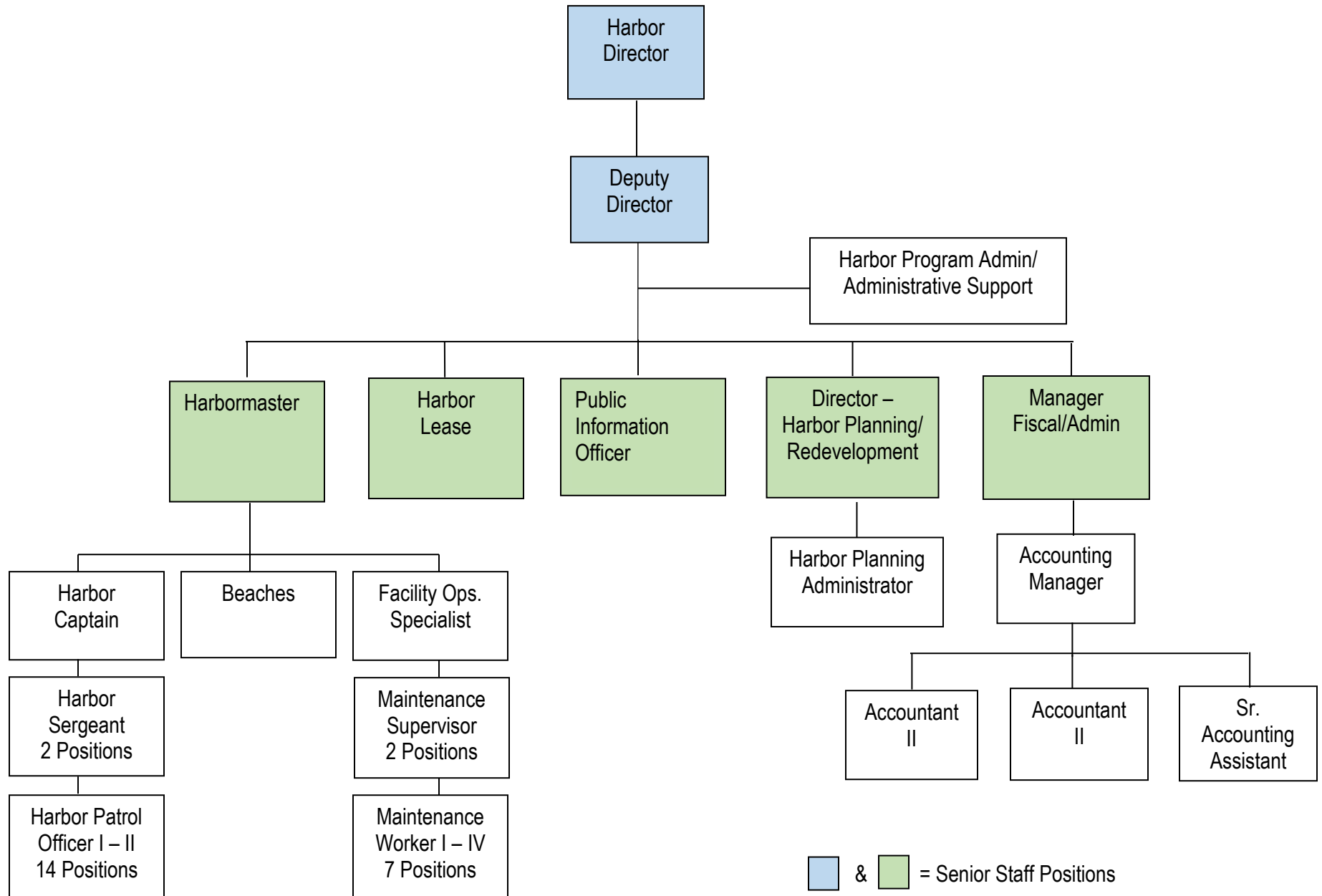


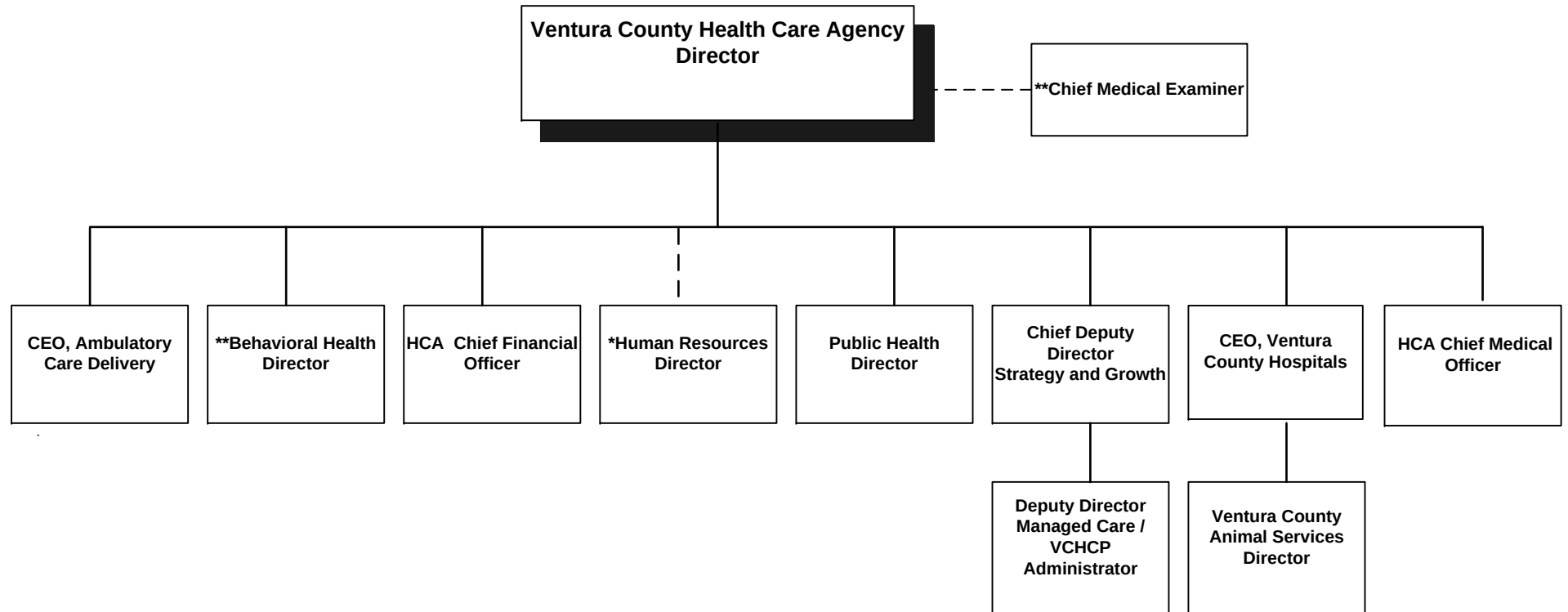


General Services Agency



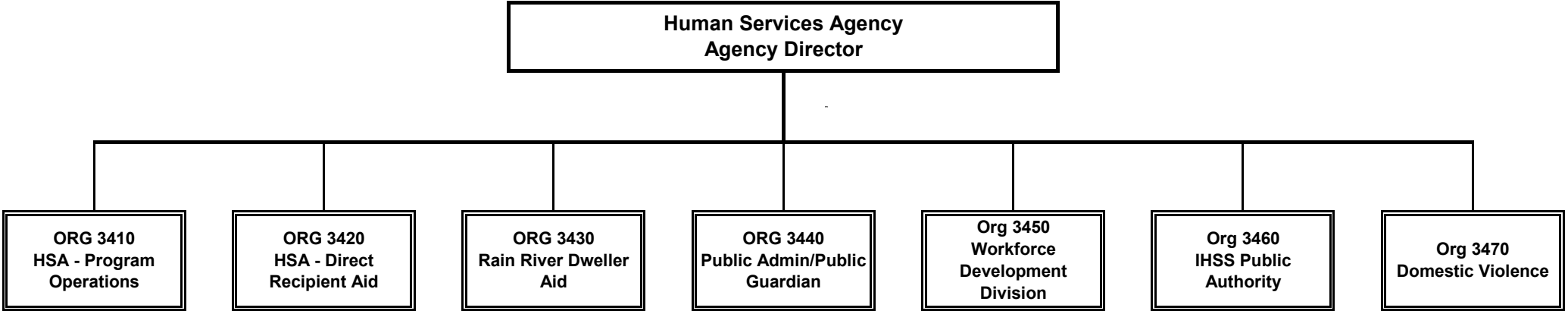
COUNTY OF VENTURA HARBOR DEPARTMENT ORGANIZATION CHART





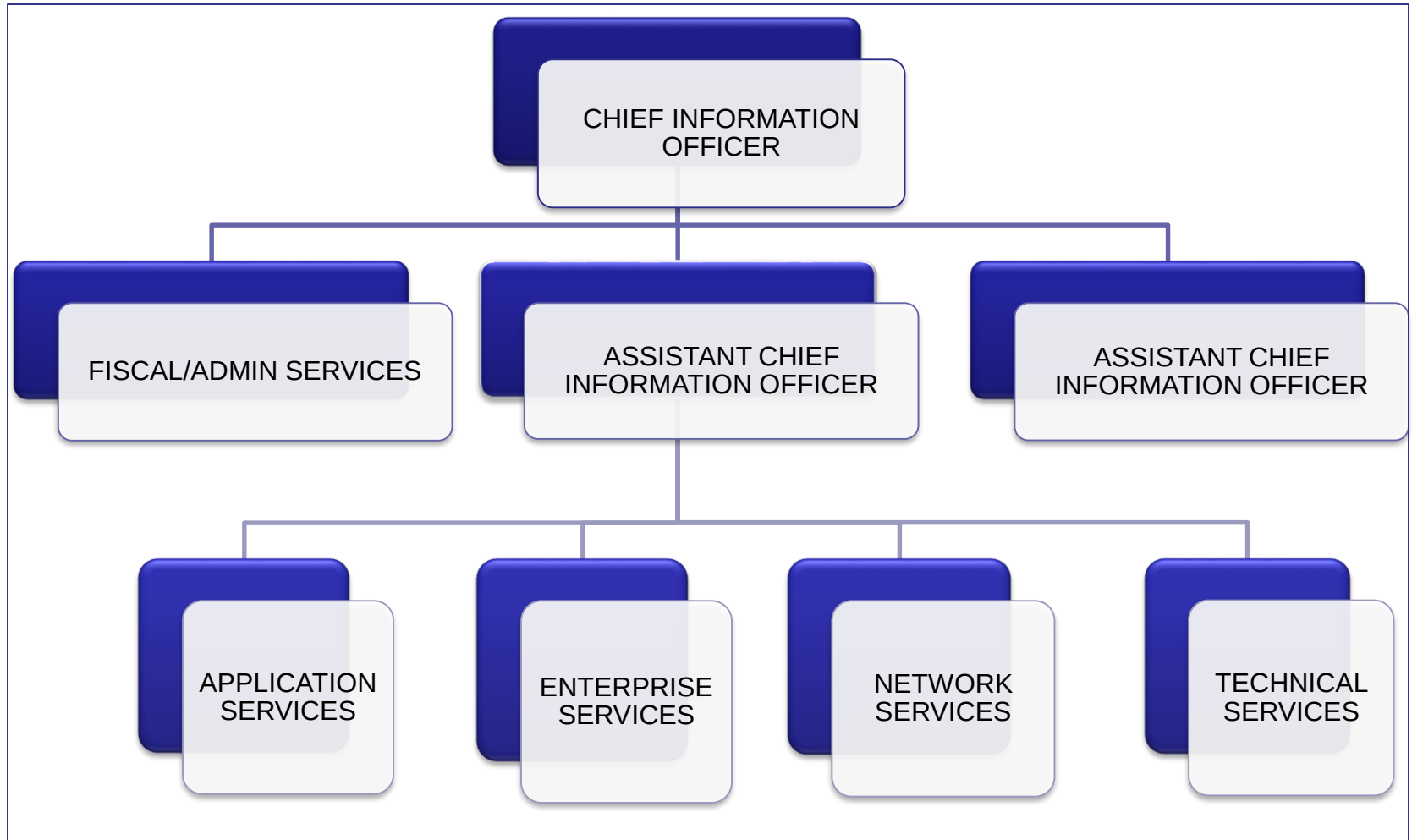
* Matrix Reporting Relationships

** Direct report to CEO

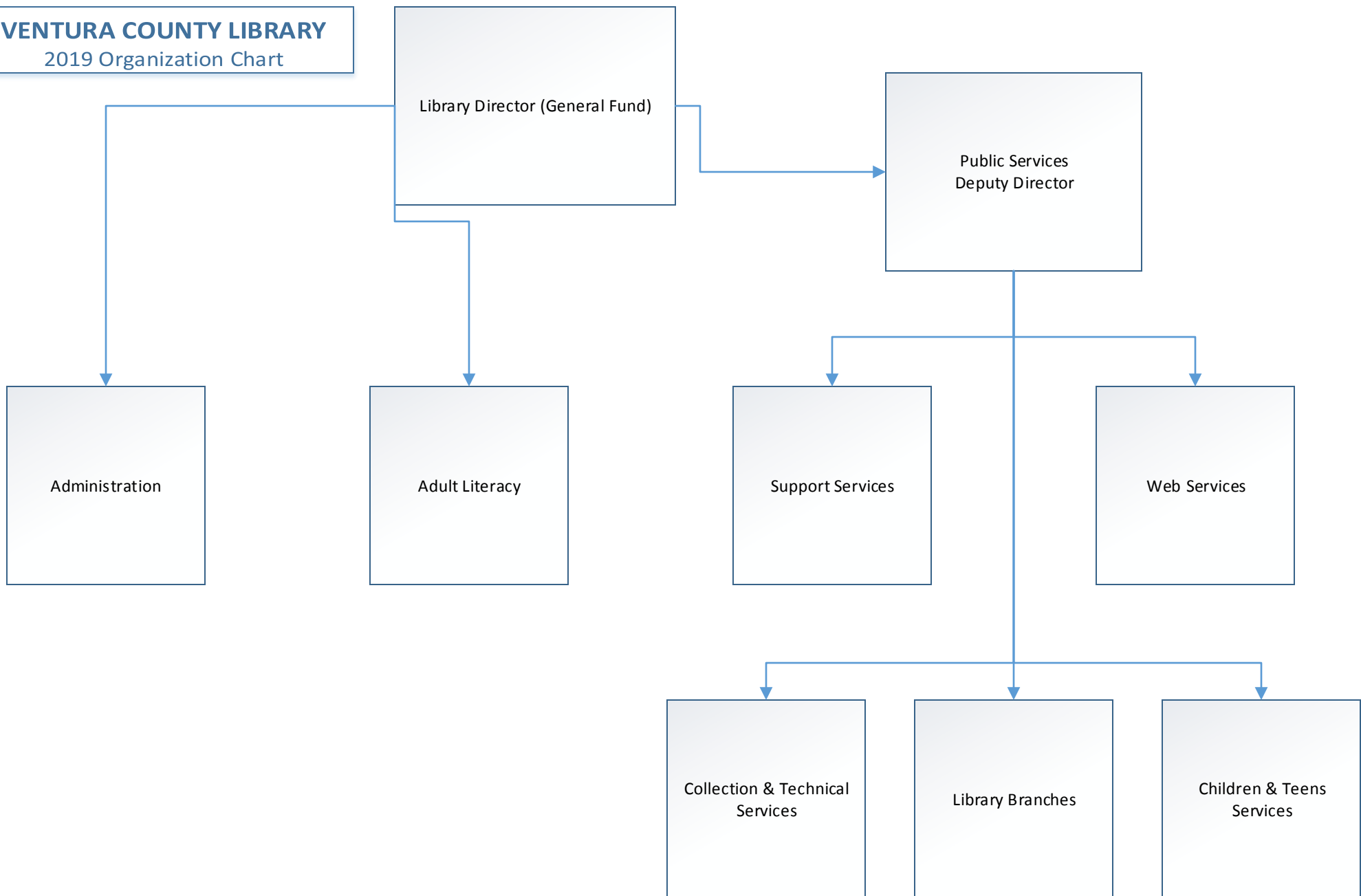


INFORMATION TECHNOLOGY SERVICES DEPARTMENT

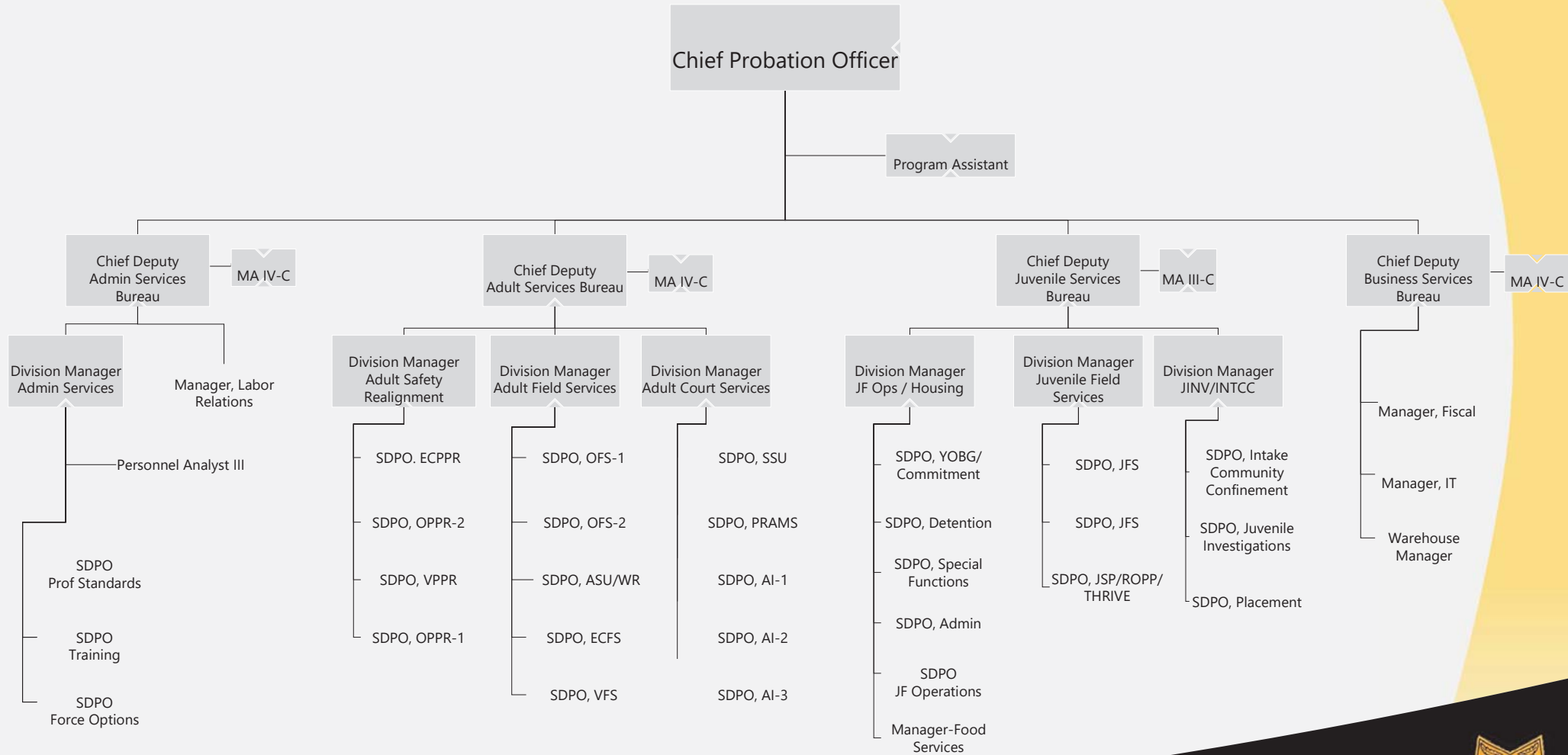
February 2019



VENTURA COUNTY LIBRARY
2019 Organization Chart



Management Team

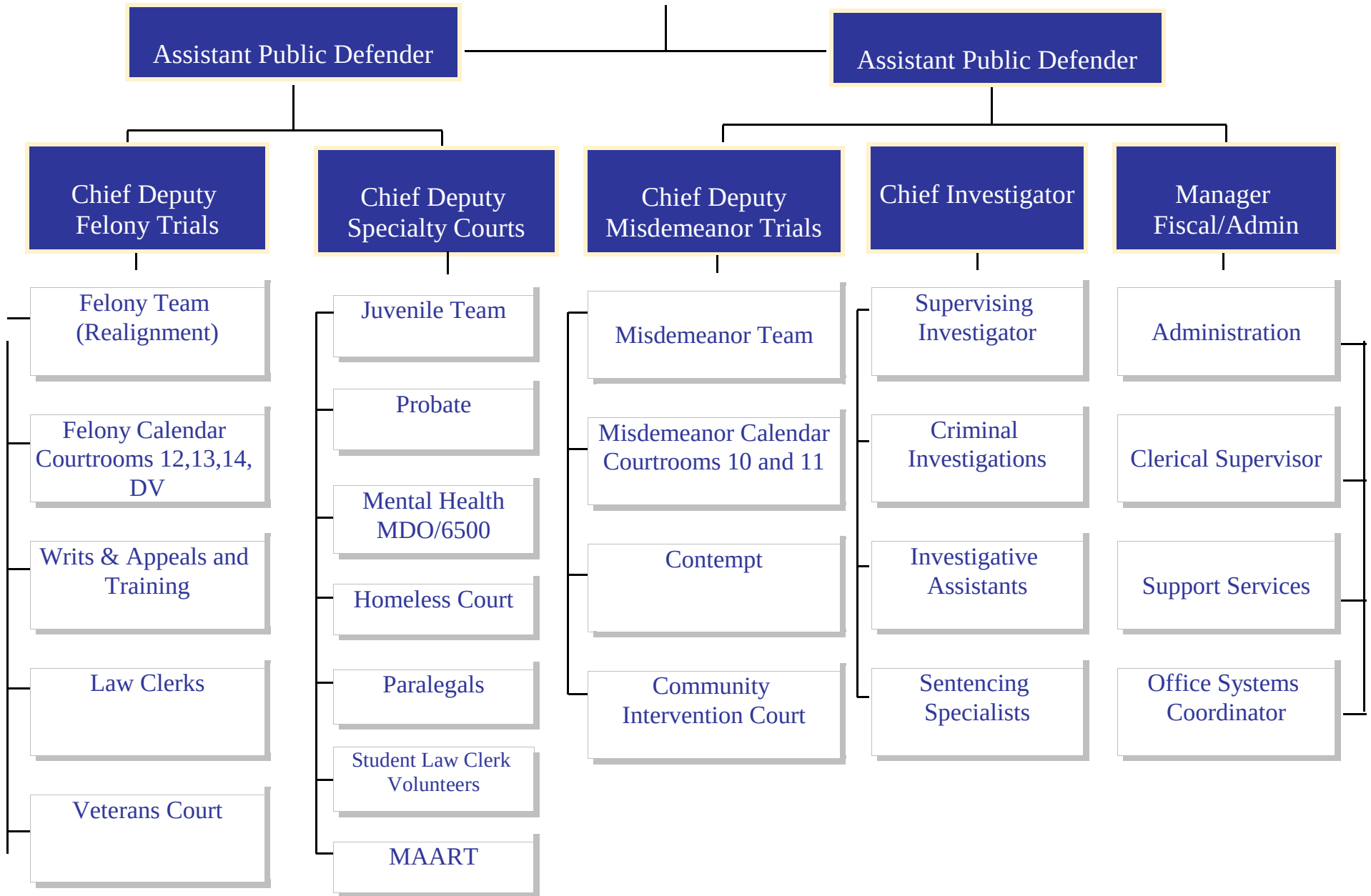


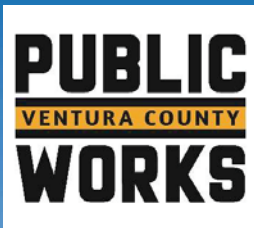
Ventura County
Probation Agency



Ventura County Public Defender
FY 19/20 Organization Chart

Public Defender





VENTURA COUNTY PUBLIC WORKS AGENCY

**Public Works
Agency Director**
County Engineer, Road Commissioner

**Fox Canyon Groundwater
Management Agency**

Central Services

Clerical Services

Fiscal Services

Human Resources,
Payroll, Health & Safety

Real Estate Services

Information Technology
Services

Strategic Management

Engineering Services

Project Services

County Surveyor

Land Development

Transportation

Design and
Construction Division

Road Maintenance
Division

Advance Planning
Section

Permits Section

Traffic Section

Water and Sanitation

Utility Services Division

Integrated Waste
Management

Watershed Protection District

Water Resources

Design and
Construction

Operations and
Maintenance

Watershed Planning
and Permits

Watershed Resources
and Technology

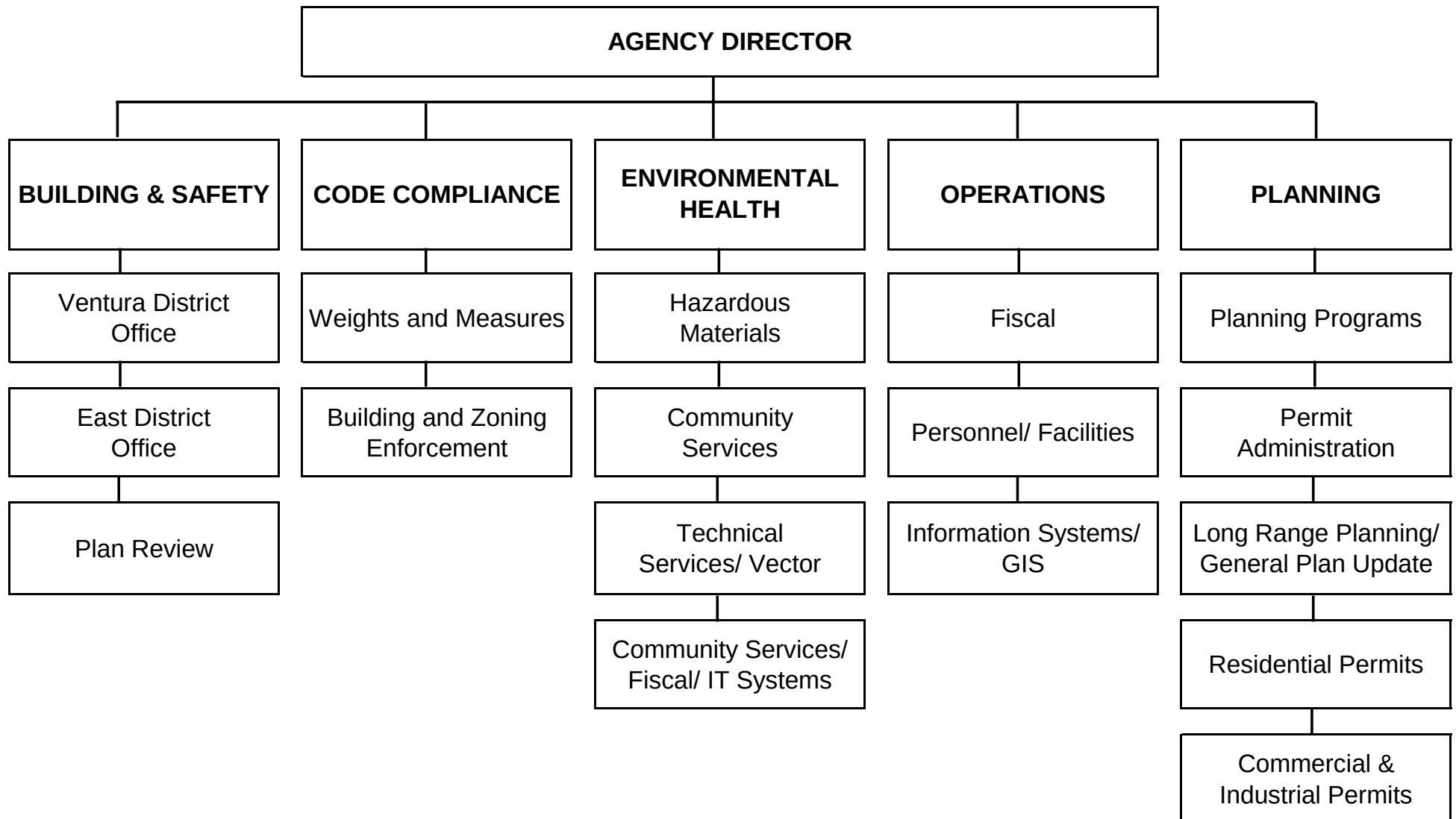
Strategic Resiliency
Group

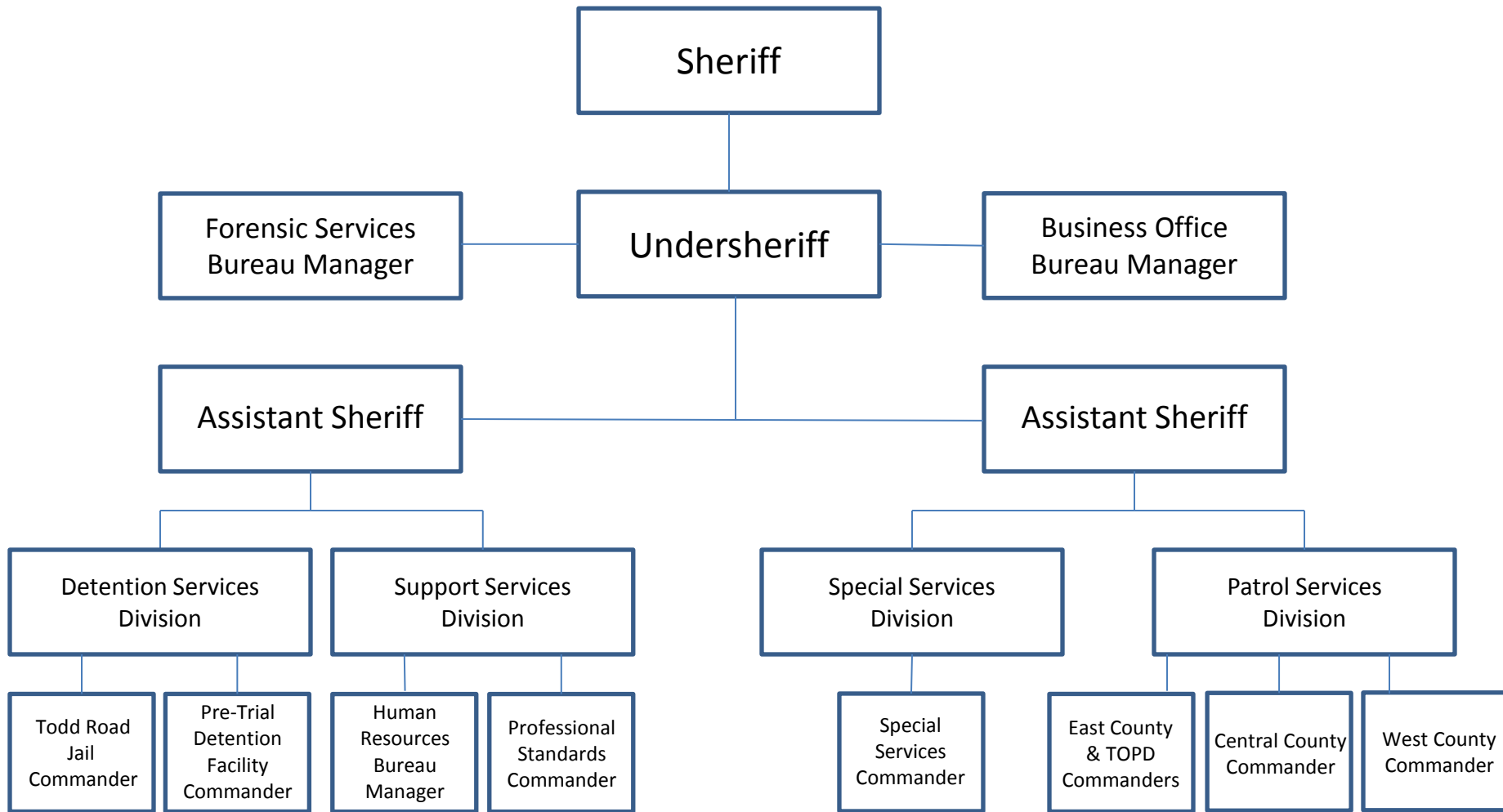


Resource Management Agency

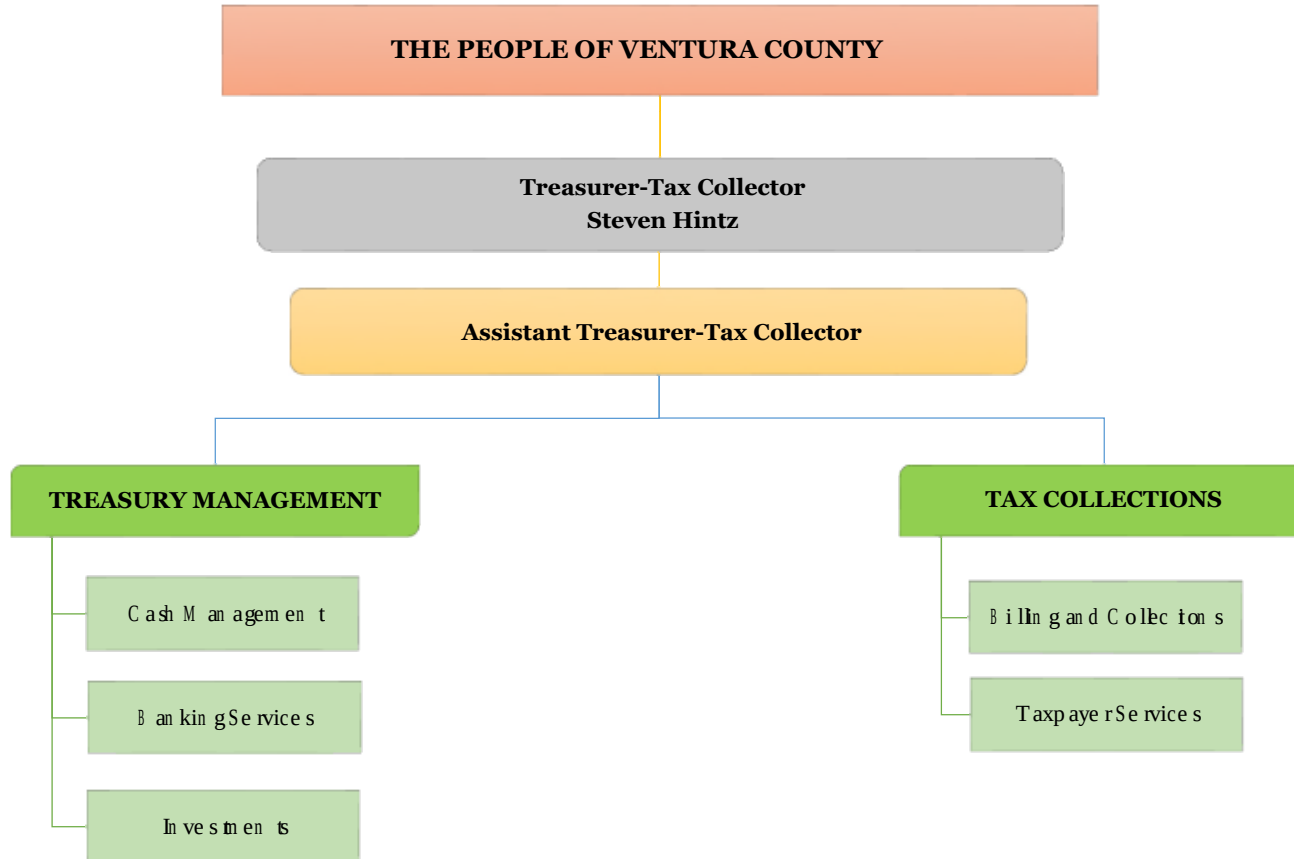
County of Ventura

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





The Office of the Ventura County Treasurer-Tax Collector



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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,401,452	13,096,975	13,199,754	13,537,321	440,346
SERVICES AND SUPPLIES	2,553,634	2,714,269	2,812,630	2,910,183	195,914
TOTAL EXPENDITURES	14,955,086	15,811,244	16,012,384	16,447,504	636,260
REVENUE USE OF MONEY AND PROPERTY	608	-	-	-	-
CHARGES FOR SERVICES	4,972,784	5,721,640	5,721,640	5,834,004	112,364
MISCELLANEOUS REVENUES	12,968	13,500	13,500	13,500	-
TOTAL REVENUES	4,986,360	5,735,140	5,735,140	5,847,504	112,364
NET COST	9,968,726	10,076,104	10,277,244	10,600,000	523,896
FULL TIME EQUIVALENTS	-	132.00	-	132.00	-
AUTHORIZED POSITIONS	-	132	-	132	-

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	9,868,710	5,847,504	4,021,206	67.00
1613 - PROPOSITION 8 DECLINE VALUE	1,159,962	-	1,159,962	10.00
1614 - RESTRICTED NON PROP 13	1,307,810	-	1,307,810	12.00
1615 - PERSONAL PROPERTY	2,273,717	-	2,273,717	21.00
1616 - EXEMPTIONS	69,830	-	69,830	2.00
1617 - CHANGED ASSESSMENTS	870,849	-	870,849	6.00
1618 - ROLL CHANGES	242,734	-	242,734	3.00
1619 - PARCEL MANAGEMENT	330,559	-	330,559	6.00
1620 - PUBLIC SERVICE	323,333	-	323,333	5.00
Total	16,447,504	5,847,504	10,600,000	132.00

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

1612 - PROPOSITION 13

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,510,301	6,936,768	6,979,742	7,111,121	174,353
SERVICES AND SUPPLIES	2,534,656	2,692,034	2,790,395	2,757,589	65,555
TOTAL EXPENDITURES	9,044,957	9,628,802	9,770,137	9,868,710	239,908
REVENUE USE OF MONEY AND PROPERTY	608	-	-	-	-
CHARGES FOR SERVICES	4,972,784	5,721,640	5,721,640	5,834,004	112,364
MISCELLANEOUS REVENUES	12,968	13,500	13,500	13,500	-
TOTAL REVENUES	4,986,360	5,735,140	5,735,140	5,847,504	112,364
NET COST	4,058,597	3,893,662	4,034,997	4,021,206	127,544
FULL TIME EQUIVALENTS	-	67.00	-	67.00	-
AUTHORIZED POSITIONS	-	67	-	67	-

Program Description

PROPOSITION 13 ASSESSMENTS: This program encompasses the assessment of real property pursuant to Proposition 13 provisions. Real property includes land and improvements, both living and non-living, for all property in Ventura County. 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

2019-20 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Implemented Commercial & Industrial Valuation module – Phase I – Decline in Value.
2. Continued to review properties damaged due to county fires.

Objectives

1. Implement Commercial & Industrial Valuation module Phase II.
2. Implement new property tax system.

Future Program/Financial Impacts

1. On-going Calamity Claims will result in an increased multi-year workload while properties are restored and rebuilt.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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 2019-20	
				FTE	ATH
00090	Assessor	7,973	7,973	1.00	1
00198	Imaging Specialist I	1,284	1,797	3.00	3
00340	Chief Deputy Assessor	4,597	6,436	2.00	2
00490	Chief Appraiser	3,195	4,473	3.00	3
00960	Supervising Appraiser	2,677	3,748	3.00	3
00964	Appraiser II	2,142	3,002	21.00	21
00965	Appraiser III	2,383	3,340	12.00	12
00974	Assessor's Technician II	1,700	2,176	1.00	1
00975	Assessor's Technician III	1,856	2,376	7.00	7
00977	Supervising Assessor's Tech	1,939	2,482	2.00	2
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01345	Office Assistant III	1,314	1,837	4.00	4
01347	Office Assistant IV	1,412	1,975	1.00	1
01611	Administrative Assistant III	2,083	2,921	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	3.00	3
	TOTAL			67.00	67

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

1613 - PROPOSITION 8 DECLINE VALUE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	967,674	1,032,347	1,037,115	1,158,378	126,031
SERVICES AND SUPPLIES	1,701	2,036	2,036	1,584	(452)
TOTAL EXPENDITURES	969,374	1,034,383	1,039,151	1,159,962	125,579
NET COST	969,374	1,034,383	1,039,151	1,159,962	125,579
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 "Decline in Value Review" requests; 2) Computer-assisted and manual valuation of property; 3) Issuance of Assessment Notices; and 4) Property owner communication and support.

Program Discussion

2019-20 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Identified and reviewed over 21,000 properties for decline or restoration of assessed value.
2. Identified and reviewed over 3,900 manufactured home properties for decline in value, utilizing an automated process.
3. Utilized new Commercial & Industrial Module to complete over 500 decline in value reviews.

Objectives

1. Review over 18,000 properties to identify needed changes to assessed value due to changing market conditions.
2. Implement new property tax system.
3. Increase the number of decline in value reviews completed in the Commercial & Industrial Module.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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 2019-20	
				FTE	ATH
00960	Supervising Appraiser	2,677	3,748	1.00	1
00964	Appraiser II	2,142	3,002	4.00	4
00965	Appraiser III	2,383	3,340	4.00	4
01345	Office Assistant III	1,314	1,837	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,184,065	1,248,739	1,262,327	1,304,305	55,566
SERVICES AND SUPPLIES	3,844	6,183	6,183	3,505	(2,678)
TOTAL EXPENDITURES	1,187,909	1,254,922	1,268,510	1,307,810	52,888
NET COST	1,187,909	1,254,922	1,268,510	1,307,810	52,888
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

2019-20 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Updated procedures and assessment templates for mining properties.
2. Documented rural processes for restricted properties to aid in the development of the rural LCA module.
3. Received direction from the Board of Supervisors to update the LCA contract requirements, in conjunction with Resource Management Agency (RMA), in an effort to increase county-wide compliance.

Objectives

1. Continue working on the rural module.
2. Continue to work with RMA on strategies for improved compliance with LCA contract requirements.
3. Implement new property tax system.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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 2019-20	
				FTE	ATH
00490	Chief Appraiser	3,195	4,473	1.00	1
00960	Supervising Appraiser	2,677	3,748	1.00	1
00964	Appraiser II	2,142	3,002	6.00	6
00965	Appraiser III	2,383	3,340	1.00	1
00974	Assessor's Technician II	1,700	2,176	2.00	2
01345	Office Assistant III	1,314	1,837	1.00	1
	TOTAL			12.00	12

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

1615 - PERSONAL PROPERTY

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,039,762	2,137,832	2,161,870	2,262,158	124,326
SERVICES AND SUPPLIES	11,018	12,305	12,305	11,559	(746)
TOTAL EXPENDITURES	2,050,781	2,150,137	2,174,175	2,273,717	123,580
NET COST	2,050,781	2,150,137	2,174,175	2,273,717	123,580
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, aircraft, 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; 6) Assess boats, vessels and aircraft; and 7) Property owner communication and support.

Program Discussion

2019-20 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Championed the change that was adopted by the California Legislature to Revenue and Taxation Code Section 469 to permit all California counties flexibility to complete the required audits of business personal property over a 4-year period.
2. The objective to prioritize the completion of significant audits of business personal property by an early audit closing on January 31, 2019 was delayed one month. It was determined during the year that the completion of the audits by February 28, 2019 was adequate due to prioritizing the completion of the Hill/Woolsey fire calamity workload.
3. The objective to implement the new property tax system is on-going. Significant steps were made during the past year toward accomplishing this multi-year goal.

Objectives

1. Implement the new property tax system module for Personal Property assessments.
2. Complete the preliminary analysis for implementation of the Split Roll Initiative's impact on Personal Property assessment procedures.

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Annual Review	Percent	100	100	100	100	95

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00490	Chief Appraiser	3,195	4,473	1.00	1
00967	Auditor-Appraiser II	2,142	3,002	8.00	8
00968	Auditor-Appraiser III	2,325	3,340	4.00	4
00974	Assessor's Technician II	1,700	2,176	2.00	2
00980	Supervising Auditor-Appraiser	2,677	3,748	2.00	2
01270	Clerical Supervisor II	1,669	2,337	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2
01347	Office Assistant IV	1,412	1,975	1.00	1
	TOTAL			21.00	21

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

1616 - EXEMPTIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	117,880	87,537	87,537	69,830	(17,707)
TOTAL EXPENDITURES	117,880	87,537	87,537	69,830	(17,707)
NET COST	117,880	87,537	87,537	69,830	(17,707)
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

2019-20 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Processed a record number of new institutional exemption claim forms.
2. Continued to audit exemption claim forms to ensure compliance with state laws and regulations.

Objectives

1. Review over 2000 institutional claim forms annually to verify continued compliance with exemption law.
2. Review first time filings to verify property meets requirements for exemption.

Future Program/Financial Impacts

1. Increasing numbers of new exemption claims due primarily to low income housing units, and new nonprofit organizations or existing nonprofits that are expanding their Ventura County operations.
2. Implementing new property tax system.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Completion of exemptions claims processing	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00974	Assessor's Technician II	1,700	2,176	2.00	2
	TOTAL			2.00	2

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

1617 - CHANGED ASSESSMENTS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	824,329	823,461	836,876	868,785	45,324
SERVICES AND SUPPLIES	2,006	1,461	1,461	2,064	603
TOTAL EXPENDITURES	826,335	824,922	838,337	870,849	45,927
NET COST	826,335	824,922	838,337	870,849	45,927
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

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

2019-20 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Resolved more than 1500 applications ahead of the time line required by law.

Objectives

1. Resolve all assessment appeal applications within the required two-year time period.
2. Appear at hearings before the Assessment Appeals Board and Hearing Officer to defend assessed values.
3. Work with the Clerk of the Board to improve case administration.
4. Implement new property tax system.

Future Program/Financial Impacts

1. Split Roll Ballot Initiative would have drastic impact on the number of Assessment Appeal Applications filed on commercial property.
2. Taxpayer market perceptions will impact the number of appeals filed, particularly for residential properties.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Resolve Assessment Disputes	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 2019-20	
				FTE	ATH
00490	Chief Appraiser	3,195	4,473	1.00	1
00960	Supervising Appraiser	2,677	3,748	2.00	2
00964	Appraiser II	2,142	3,002	1.00	1
00965	Appraiser III	2,383	3,340	1.00	1
00968	Auditor-Appraiser III	2,325	3,340	1.00	1
	TOTAL			6.00	6

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

1618 - ROLL CHANGES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	215,482	229,231	232,958	242,734	13,503
TOTAL EXPENDITURES	215,482	229,231	232,958	242,734	13,503
NET COST	215,482	229,231	232,958	242,734	13,503
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

2019-20 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Processed over 900 changes in the assessment year discovered.
2. Maintained good workflow to prevent backlog of assessment roll change items by initiating roll change within 14 days of discovery.

Objectives

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

Future Program/Financial Impacts

1. New Property tax system will greatly improve processing timelines and eliminate confusing paperwork processes.
2. Maintain software to track and inventory transfer documents.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Process assessment roll changes	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01270	Clerical Supervisor II	1,669	2,337	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1
	TOTAL			3.00	3

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

1619 - PARCEL MANAGEMENT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	202,442	231,976	232,245	197,059	(34,917)
SERVICES AND SUPPLIES	25	-	-	133,500	133,500
TOTAL EXPENDITURES	202,467	231,976	232,245	330,559	98,583
NET COST	202,467	231,976	232,245	330,559	98,583
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

2019-20 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Implemented new GIS based mapping system.
2. Maintained partnership with outside organization to exchange data for map generation.

Objectives

1. Maintain comprehensive maps to inventory taxable property in Ventura County.

Future Program/Financial Impacts

1. Final phase of transition to GIS based mapping to last through a portion of the 2019-20 fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Maintain Accurate Maps	Percent	95	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00028	Cadastral Technician III	1,777	2,488	4.00	4
00029	Cadastral Technician IV	2,120	2,971	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1
	TOTAL			6.00	6

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

1620 - PUBLIC SERVICE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	339,517	369,084	369,084	322,951	(46,133)
SERVICES AND SUPPLIES	385	250	250	382	132
TOTAL EXPENDITURES	339,901	369,334	369,334	323,333	(46,001)
NET COST	339,901	369,334	369,334	323,333	(46,001)
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

2019-20 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Managed over 36,000 annual public inquiries and thousands more in person.

Objectives

1. Provide real time person to person assistance to taxpayer inquires in an efficient manner.
2. Provide clerical assistance to the Assessor's Office.

Future Program/Financial Impacts

1. Implement new property tax system to enhance public access to information.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Timely Response to Inquiries	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01270	Clerical Supervisor II	1,669	2,337	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2
01347	Office Assistant IV	1,412	1,975	2.00	2
	TOTAL			5.00	5

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,897,702	9,267,397	8,834,870	9,804,897	537,500
SERVICES AND SUPPLIES	5,891,417	6,536,174	6,683,740	6,477,758	(58,416)
FIXED ASSETS	-	100,000	1,156,174	-	(100,000)
TOTAL EXPENDITURES	14,789,119	15,903,571	16,674,784	16,282,655	379,084
INTERGOVERNMENTAL REVENUE	41,867	-	-	-	-
CHARGES FOR SERVICES	8,926,804	9,133,703	9,250,480	9,412,787	279,084
MISCELLANEOUS REVENUES	800	-	759	-	-
TOTAL REVENUES	8,969,471	9,133,703	9,251,239	9,412,787	279,084
NET COST	5,819,648	6,769,868	7,423,545	6,869,868	100,000
FULL TIME EQUIVALENTS	-	73.50	-	74.50	1.00
AUTHORIZED POSITIONS	-	74	-	75	1

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	1,593,664	-	1,593,664	6.00
1520 - PROPERTY TAX	1,517,574	1,460,200	57,374	8.00
1530 - GENERAL ACCOUNTING	4,636,874	120,000	4,516,874	21.50
1540 - FINANCIAL REPORTING	3,384,396	7,832,587	(4,448,191)	21.00
1550 - INTERNAL AUDIT	1,579,588	-	1,579,588	10.00
1560 - BUSINESS TECHNOLOGY	3,570,559	-	3,570,559	8.00
Total	16,282,655	9,412,787	6,869,868	74.50

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

1510 - ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	959,688	906,715	929,272	897,789	(8,926)
SERVICES AND SUPPLIES	640,794	693,365	759,372	695,875	2,510
FIXED ASSETS	-	-	876,336	-	-
TOTAL EXPENDITURES	1,600,483	1,600,080	2,564,980	1,593,664	(6,416)
NET COST	1,600,483	1,600,080	2,564,980	1,593,664	(6,416)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

This Division includes the Auditor-Controller, one (1) Assistant Auditor-Controller, and four (4) support staff for the entire office of 75 FTEs. Administrative support staff provides support services for the Auditor-Controller's Office.

Program Discussion

The Fiscal Year 2019-20 Preliminary Budget reflects no material operational or revenue changes from the prior year Adopted Budget.

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 processes.

Future Program/Financial Impacts

1. Continue to expand functionality of the Countywide financial system in collaboration with IT Services.
2. Review, interpret, and implement GASB pronouncements to the extent applicable to the County of Ventura.
3. Continue the upgrade of the Property Tax System working in collaboration with the Assessor's Office and Treasurer-Tax Collector's Office.
4. Continue to expand functionality of the Ventura County Human Resources Payroll program (VCHRP) in collaboration with CEO-HR and IT Services.
5. Continue to monitor the potential impacts of legislation introduced as part of the Governor's 2019-20 Budget.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00236	Auditor Controller	8,697	8,697	1.00	1
01272	Clerical Service Manager	2,152	3,012	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01344	Office Assistant II	1,195	1,670	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01620	Assist Auditor-Controller	4,444	6,222	1.00	1
	TOTAL			6.00	6

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

1520 - PROPERTY TAX

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	980,335	942,889	932,628	950,697	7,808
SERVICES AND SUPPLIES	618,234	685,148	672,563	566,877	(118,271)
TOTAL EXPENDITURES	1,598,569	1,628,037	1,605,191	1,517,574	(110,463)
INTERGOVERNMENTAL REVENUE	41,867	-	-	-	-
CHARGES FOR SERVICES	1,420,095	1,380,250	1,497,027	1,460,200	79,950
TOTAL REVENUES	1,461,962	1,380,250	1,497,027	1,460,200	79,950
NET COST	136,607	247,787	108,164	57,374	(190,413)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Responsible for performing mandated property tax functions including the annual calculation of tax rates, extending property tax rolls, processing changes to tax rolls, apportioning property taxes, direct charges, pass-through payments, redevelopment obligation payments and tax increment, issuing property tax refunds due to property value reductions, managing public inquiries on tax related matters, preparing various State required reports and developing guidelines and implementation policies relating to legislation affecting property tax distribution.

Program Discussion

The Fiscal Year 2019-20 Preliminary Budget reflects operational decrease of 17% due to decrease in ITS application services (labor) cost; No material revenue changes from the prior year Adopted Budget.

Accomplishments

1. Calculated more than 267,000 tax bills totaling over \$1.6 billion.
2. Distributed over \$1.6 billion in property tax revenues to approximately 470 taxing entities.
3. Placed more than 1.6 million lines of direct charges totaling over \$109 million on the Secured tax roll.
4. Distributed over \$135 million in pass-through, residual and required obligation payments from Redevelopment Property Tax Trust Funds (RPTTF), Low and Moderate Income Housing Funds, Long Range Property Management and Other Funds and Assets sales.
5. Distributed approximately \$2.3 million in pass-through and tax increment from the Cal State Channel Islands Site Authority Trust Fund.
6. Distributed over \$1.7 million from the State Department of Finance for reimbursement of Thomas Fire property tax losses for Fiscal Years 2017-18 and 2018-19.
7. Distributed over \$285 thousand for the Tax Collector special assessment line fee and \$266 for the Auditor-Controller's special assessment correction fee.
8. Returned over \$250 thousand in stale-dated refunds to taxpayers.
9. Calculated and distributed over \$114 thousand owed to taxing entities from former Redevelopment Agencies (RDA) for assessment roll changes (ARC).
10. Processed over 3,800 roll corrections and issued over 1,200 property tax refunds.
11. Processed over 110 roll corrections for the 2017 Thomas Fire and over 250 for the 2018 Woolsey-Hill Fire.
12. Continued to show improvement in the average number of days to process a roll correction from 56 to 32 days.
13. Completed first biannual prior period adjustment report reviews of Successor Agency actual payments for 2016-17.
14. Managed over 4,300 public inquiries over the phone and in person.
15. Launched a new unclaimed property tax refund webpage.

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

Objectives

1. Continue to provide support to the Countywide Oversight Board, the CEO, the State Controller, and the Department of Finance as part of the RDA dissolution process.
2. Automate biannual RPTTF distributions.
3. Automate pass-through calculations for 36 redevelopment project areas.
4. Automate RDA ARC true-up calculations and Tax Rate Area audit adjustment calculations.
5. Continue to monitor and analyze options for sustained funding of the annual Teeter Buyout.
6. Automate the receipt and validation of direct charges from taxing entities.
7. Update and provide additional informative property tax information on the Auditor-Controller's webpage.
8. Continue staff cross-training.
9. Complete scanning of all property tax files.
10. Continue to work with the Departments of Information Technology Services, Treasurer-Tax Collector and Assessor to implement the integrated Property Tax Assessment and Collections System (PTACS).
11. Work with the Information Technology Services department to implement a new electronic document storage solution.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average number of days to issue a Secured refund	Days	19	22	10	20	14
Average number of days to process a Secured roll correction	Days	153	32	40	68	31

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00405	Senior Accounting Assistant	1,503	2,104	1.00	1
00647	Accounting Technician	1,653	2,314	1.00	1
00648	Senior Accounting Technician	1,774	2,488	1.00	1
00811	Accountant II	2,164	3,030	2.00	2
00922	Finance Analyst II	2,750	3,850	1.00	1
00959	Manager, Accounting-AuditorCon	3,676	5,146	1.00	1
02065	Deputy Director Auditor Cont	4,069	5,697	1.00	1
	TOTAL			8.00	8

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

1530 - GENERAL ACCOUNTING

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,396,238	2,444,418	2,309,020	2,639,656	195,238
SERVICES AND SUPPLIES	1,941,420	2,016,861	2,058,970	1,997,218	(19,643)
TOTAL EXPENDITURES	4,337,658	4,461,279	4,367,990	4,636,874	175,595
CHARGES FOR SERVICES	124,526	120,000	120,000	120,000	-
MISCELLANEOUS REVENUES	800	-	759	-	-
TOTAL REVENUES	125,326	120,000	120,759	120,000	-
NET COST	4,212,332	4,341,279	4,247,231	4,516,874	175,595
FULL TIME EQUIVALENTS	-	21.50	-	21.50	-
AUTHORIZED POSITIONS	-	22	-	22	-

Program Description

ACCOUNTS PAYABLE:

Responsible for all centralized processing of payments for goods and services, and other expenses for the County (purchase orders, claims, contracts, employee reimbursements). Provide timely, accurate presentation and submission of 1,600+ IRS Form 1099s, quarterly reporting of Sales and Use Taxes, and statutory State and Federal reports. Mandated essential service ensuring accurate and timely disbursement to all County vendors in compliance with County established policies and procedures, government code, and rules and regulations of federal, state and local agencies.

PAYROLL:

Responsible for all centralized aspects of County payroll including: employee and retirement compensation and earnings calculations; direct deposit and check generation, Federal and State tax deposits; reconciliation of time/pay reported; and timely, accurate submission of statutory and regulatory State and Federal forms and reports. Coordination and interface with other systems including financial, budget, collection and billing, and retirement. 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 9,200+ County, District and Superior Court employees in an efficient manner.

Program Discussion

The Fiscal Year 2019-20 Preliminary Budget reflects a slight increase in Salary and Benefits due to decrease in Object 1992 upon completion of the VCHRP upgrade project in Fiscal Year 2018-19. No material changes in Services and Supplies and Revenue from the prior year Adopted Budget.

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

Accomplishments

ACCOUNTS PAYABLE:

1. Expanded the roll-out of electronic payments (EFT) to 1,100+ vendors and employees to reduce check processing costs.
2. Continued to train VCFMS users to add/update vendor data and process payment documents.
3. Issued accurate 1099-Misc forms to 1,600+ vendors.
4. Reported and remitted independent contractor data, out-of-state vendor data and withholdings, and sales tax to the Employment Development Department, Franchise Tax Board, and California Department of Tax and Fee Administration in accordance with statutory requirements.
5. Performed an inventory of Travel Credit Cards to update cardholder data and reduce credit limits for cards with limited usage.
6. Used Info Advantage to create reports of payment data (e.g., mileage and textbook & tuition reimbursement) as requested by departments.
7. Assisted in Punchout ordering and electronic invoicing for 4 large County vendors to streamline the ordering and payment process and worked with County departments to resolve open Punchout orders.

PAYROLL:

1. Provided Payroll support for approximately 9,200 employees totaling \$865 million.
2. Prepared and issued 10,411 IRS Form W-2's.
3. Upgraded Ventura County Human Resources & Payroll (VCHRP) system to latest software version, which included a new mobile device friendly user interface, a company directory, online processing of benefits mid-year life events, and online processing of both federal and state tax withholding forms.
4. Enhanced custom Time and Labor rules and Payroll Calculations to conform to Memorandum of Agreement contracts.
5. Continued to enhance the 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.
6. 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.
7. Continued to provide assistance to Labor Relations by conducting bargaining unit research, scenario mapping and performing desired end-result analysis in support of labor negotiations.
8. Continued to enhance the Constructive Receipt custom process, tables and pages, including automation of some of the year end processing.
9. Continued to respond to Pension Reform initiatives as compensation definitions and interpretations were refined.

Objectives

ACCOUNTS PAYABLE:

1. Continue to roll-out EFT to vendors to reduce check processing costs.
2. Continue department collaboration to further refine VCFMS business processes and procedures.
3. Continue to train VCFMS users to add/update vendor data and process payment documents.
4. Continue to work with the Ventura County Credit Union to streamline travel card payment processing.
5. Perform annual inventory of Travel Credit Cards, and update card data as needed.

PAYROLL:

1. Continue to enhance the custom Time and Labor rules and Payroll calculations.
2. Continue with Phase 2 of the VCHRP upgrade project and adopt new features now available with the software upgrade.
3. Continue post-implementation testing and minor adjustments to Retirement VCERIS (V3 PAS) project.
4. Continue to audit agency payroll departments for compliance in time reporting and overtime adjustments.
5. Resume countywide VCHRP Query training.
6. Conduct research and analysis in support of various proposed County VCHRP initiatives, including Health Care Agency and CEO/HR projects.
7. Update user guides for the VCHRP 9.2 Upgrade.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Accounts Payable - Percent of claims paid within 10 business days of receipt of claim	Percent	100	100	100	100	100
Payroll Services - Percent of Paperless payment distribution and direct deposit	Percent	96	96	98	97	98

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00405	Senior Accounting Assistant	1,503	2,104	6.00	6
00647	Accounting Technician	1,653	2,314	3.50	4
00648	Senior Accounting Technician	1,774	2,488	3.00	3
00923	Senior Finance Analyst	3,025	4,235	1.00	1
00959	Manager, Accounting-AuditorCon	3,676	5,146	2.00	2
01174	Senior Program Administrator	3,001	4,202	3.00	3
01707	Staff/Services Specialist I	2,326	3,333	1.00	1
01708	Staff/Services Specialist II	2,509	3,584	1.00	1
02065	Deputy Director Auditor Cont	4,069	5,697	1.00	1
	TOTAL			21.50	22

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

1540 - FINANCIAL REPORTING

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,689,981	2,814,017	2,692,217	2,976,116	162,099
SERVICES AND SUPPLIES	205,664	541,563	505,320	408,280	(133,283)
FIXED ASSETS	-	100,000	279,838	-	(100,000)
TOTAL EXPENDITURES	2,895,646	3,455,580	3,477,375	3,384,396	(71,184)
CHARGES FOR SERVICES	7,382,184	7,633,453	7,633,453	7,832,587	199,134
TOTAL REVENUES	7,382,184	7,633,453	7,633,453	7,832,587	199,134
NET COST	(4,486,538)	(4,177,873)	(4,156,078)	(4,448,191)	(270,318)
FULL TIME EQUIVALENTS	-	21.00	-	21.00	-
AUTHORIZED POSITIONS	-	21	-	21	-

Program Description

FINANCIAL MANAGEMENT: Provide technical advice to departments and agencies to ensure compliance with generally accepted accounting principles, Governmental Accounting Standards Board statements, government code, legislation, local ordinances, Board actions, rules and regulations. Provide fiscal oversight and analysis for all County departments and agencies, including budgets, financial status reports (FSRs) and Board Letters. Monitor and analyze financial transactions, revenues and appropriations for all County funds. Analyze and distribute realignment and other revenue allocations. Prepare Comprehensive Annual Financial Report (CAFR), Single Audit, Counties Financial Transaction Report, Gann calculations, Countywide Cost Allocation Plan, and financial statements for governmental entities. Review rate calculations. Administer State Mandated Cost Reimbursement program (SB90). Maintain records of County-owned fixed assets. Mandated; essential service required to produce state and taxpayer required financial information.

FINANCIAL PLANNING: Provide cash management, prepare cash analysis and short-term cash flow projections, and administer the annual short-term borrowing program. Reconcile cash for all funds on a daily and monthly basis; prepare and distribute interest apportionment. Maintain deposit records and funds in the County Treasury. Perform debt administration and coordinate the Public Financing Authority audit. Prepare financial data and analysis for quarterly rating agency reports. Compile County budget for filing in accordance with Government Code. Mandated; essential service to meet various state and federal laws and regulations.

Program Discussion

The Fiscal Year 2019-20 Preliminary Budget reflects a decrease in total expenditures, primarily due to the one time budgeting of Fixed Assets for a new Cash Projection System during Fiscal Year 2018-19.

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

Accomplishments

FINANCIAL MANAGEMENT:

1. Issued the County's CAFR and Single Audit for the year ended June 30, 2018.
2. Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2017 for the 34th consecutive year.
3. Received State Controller's Award for Counties Financial Transactions Reporting for the year ended June 30, 2017.
4. Prepared and filed the Counties Financial Transactions Reports for year ended June 30, 2018
5. Completed annual review of internal service fund rates and contract service rates and fees.
6. Completed the Countywide filing of FY 2017- 18 SB90 claims.
7. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.
8. Completed FY 2017-18 actual Countywide Cost Allocation Plan and filed for approval of the plan and internal service fund rates from the State Controller's Office.
9. Prepared annual financial statements for BEACON, LAFCO and the Local Transportation Fund (LTF).
10. Provided VCFMS 3.10 training to County department employees in the areas of Journal Vouchers, Internal Transactions, Budget Modification, and Fixed Assets.

FINANCIAL PLANNING:

1. Issued Public Financing Authority financial statements for the year ended June 30, 2018.
2. Completed timely submission of the County's debt activity to the California Debt and Investment Advisory Commission (CDIAC).
3. 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.
4. Reviewed financed project reimbursement requests in excess of \$22 million.
5. Assisted the County Executive Office in applying to the State for \$3.9 million of SB 1732 infrastructure reimbursement claims for the Medical Center.
6. Completed timely submission of the County's Adopted Budget for Fiscal Year 2018-19.
7. Calculated and apportioned over \$46.7 million of interest earnings, net of Treasury administrative costs, to over 350 different liability and revenue accounts. Distributions performed on a quarterly basis in two or more installments based on availability of cash as determined by Treasury.
8. Provided VCFMS 3.10 training to County department employees in the areas of Cash Receipts, Accounts Receivable, and Cost Accounting.
9. Provided support for the roll-out of the Accounts Receivable module and created standardized reports and Department Implementation Plan for Countywide usage.
10. Worked with IT Services and Treasury to develop, test and implement a new Interest Apportionment System.
11. Worked with IT Services and County Executive Office to develop a new Cash Projection System.

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

Objectives

FINANCIAL MANAGEMENT:

1. Issue the County's CAFR for June 30, 2019, including the implementation of GASB Statement Nos. 84 and 88, as applicable.
2. Analyze the following GASB Statements and evaluate for implementation: GASB No. 87 Leases (effective fiscal year 2020-21), GASB No. 89, Accounting for Interest Cost Incurred Before the End of a Construction Period (effective fiscal year 2020-21), GASB No. 90, Majority Equity Interest – an Amendment of GASB Statements No. 14 and No. 61 (effective fiscal year 2019-20), and any other new GASB Statement issued for implementation as appropriate.
3. Issue Single Audit for year ended June 30, 2019.
4. Prepare and file the FY 2018-19 (actual) Countywide Cost Allocation Plan.
5. Prepare annual financial statements for BEACON, LAFCO and the Local Transportation Fund (LTF).
6. Prepare and file the Counties Financial Transactions Reports.
7. Continue to provide subject matter expertise and training in the areas of Chart of Accounts, General Ledger/Budget, and Fixed Assets for VCFMS.

FINANCIAL PLANNING:

1. Issue the Public Financing Authority financial statements for June 30, 2019 including the implementation of any applicable GASB statements.
2. Complete timely submission of the County's debt activity to CDIAC.
3. Complete timely submission of the County's Adopted Budget for Fiscal Year 2019-20.
4. Provide assistance to the County Executive Office for any new debt issuance.
5. Continue to provide subject matter expertise and training in the areas of Cash Management, Accounts Receivable, and Cost Accounting for VCFMS. Explore functionality of the Grants Lifecycle Management module and integration with Cost Accounting.
6. Continue to implement Accounts Receivable and Cost Accounting functionality to additional County departments.
7. Continue to work with IT Services and the County Executive Office to develop and implement a new Cash Projection System.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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 2019-20	
				FTE	ATH
00405	Senior Accounting Assistant	1,503	2,104	1.00	1
00647	Accounting Technician	1,653	2,314	2.00	2
00811	Accountant II	2,164	3,030	4.00	4
00812	Senior Accountant	2,381	3,333	3.00	3
00922	Finance Analyst II	2,750	3,850	4.00	4
00923	Senior Finance Analyst	3,025	4,235	4.00	4
00959	Manager, Accounting-AuditorCon	3,676	5,146	2.00	2
02065	Deputy Director Auditor Cont	4,069	5,697	1.00	1
TOTAL				21.00	21

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

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

1550 - INTERNAL AUDIT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,093,370	1,269,847	1,172,010	1,346,549	76,702
SERVICES AND SUPPLIES	19,448	168,134	221,672	233,039	64,905
TOTAL EXPENDITURES	1,112,818	1,437,981	1,393,682	1,579,588	141,607
NET COST	1,112,818	1,437,981	1,393,682	1,579,588	141,607
FULL TIME EQUIVALENTS	-	9.00	-	10.00	1.00
AUTHORIZED POSITIONS	-	9	-	10	1

Program Description

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

Program Discussion

The Fiscal Year 2019-20 Preliminary Budget reflects an increase in total expenses primarily related to Professional Services contract for additional audits and for one (1) Fixed Term employee to backfill an extended vacancy.

Accomplishments

1. Reduced risk to the County by identifying over 60 improvements needed to be implemented by departments, including improvements identified through contracted performance audits.
2. Completed 100 percent of mandated audits, including quarterly reviews of the money in the County Treasury.
3. Handled over 80 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 \$190 million in Federal expenditures.
5. Performed monitoring procedures on audits of Federal award subrecipients and approximately 90 special districts and joint powers authorities.
6. Conducted engagements to validate Control Self-Assessment (CSA) responses.
7. Initiated a project to image historical paper audit files.
8. Confirmed that all auditors met continuing professional education requirements.

Objectives

1. Develop and accomplish an annual Internal Audit Plan that:
 - a. Emphasizes audits that impact on cost savings and/or result in additional revenues.
 - b. Focuses on performance audits to improve internal controls, promote operational economy and efficiency, and mitigate risk to the County.
 - c. Seeks to maximize use of the Internal Audit team's competencies.
2. Meet audit mandates required of the Auditor-Controller.
3. Maintain the integrity of the Employee Fraud Hotline.
4. Monitor the submission of audits of Federal award subrecipients, special districts, and joint powers authorities.
5. Revise the CSA Program materials for re-launch in 2020.
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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of Audit reports issued	Number	12	9	15	12	15

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00681	Information Systems Auditor	3,025	4,235	1.00	1
00932	Internal Auditor/Analyst II	2,381	3,333	5.00	5
00933	Senior Internal Auditor/Analyst	2,618	3,665	2.00	2
00959	Manager, Accounting-AuditorCon	3,676	5,146	1.00	1
02065	Deputy Director Auditor Cont	4,069	5,697	1.00	1
	TOTAL			10.00	10

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

1560 - BUSINESS TECHNOLOGY

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	778,089	889,511	799,723	994,090	104,579
SERVICES AND SUPPLIES	2,465,857	2,431,103	2,465,843	2,576,469	145,366
TOTAL EXPENDITURES	3,243,946	3,320,614	3,265,566	3,570,559	249,945
NET COST	3,243,946	3,320,614	3,265,566	3,570,559	249,945
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Oversee the County's financial management system (VCFMS), including Systems Administration, infoAdvantage Reporting, and Vendor Self Service (VSS), to ensure user security and data integrity for the processing of all accounting transactions for the County, including Accounts Receivable, Fixed Asset, and Procurement transactions. Work with software vendor and department fiscal staff to test, acceptance test, and implement software patches. 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. Manage contracted support for the internal IT needs of the Auditor-Controller's Office. Develop and maintain department webpages. Develop department IT strategy and capital projects plan.

Program Discussion

The Fiscal Year 2019-20 Preliminary Budget reflects an increase in total expenses primarily due to increased IT Services Enterprise Services Labor charges and for budgeting two (2) vacancies at 100%.

Accomplishments

1. Provided VCFMS and InfoAdvantage training, Round Tables and Fiscal Year-End Training.
2. Updated Auditor-Controller's Office hardware and software to be more cost efficient.
3. Rolled out the Accounts Receivable Invoice and Statement Image Repository.
4. Continued cross-training VCFMS Administration staff for coverage of the upgraded application.
5. Created the Zero Dollar Budget document for use by Departments.
6. Implemented Single Line Payee Validation check print template changes with Wells Fargo.
7. Developed & implemented a Property Tax Stale Checks web page and a monthly process to keep it current.

Objectives

1. Continue to provide user training, Change Management, and Help Desk services to all VCFMS users.
2. Continue to support the Rollout of Accounts Receivable, Cost Accounting and PunchOut to County departments implementing that functionality.
3. Continue to work with our vendor to test and implement system software patches.
4. Begin analysis for Multiple Line Payee Validation of Payee Name for Wells Fargo Bank checks.
5. Support the implementation and upgrade of Auditor-Controller's Office hardware, software, and systems including a new Interest Apportionment System, Cash Projection System, and the upgrade of TeamMate.
6. Continue to maintain and support a wireless 25 seat training lab for County-wide use.
7. Implement new Auditor-Controller's Office intranet website.
8. Continue to work with IT Services to update the Disaster Recovery Plan for VCFMS and Auditor-Controller systems.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00405	Senior Accounting Assistant	1,503	2,104	1.00	1
00647	Accounting Technician	1,653	2,314	1.00	1
00648	Senior Accounting Technician	1,774	2,488	1.00	1
00811	Accountant II	2,164	3,030	1.00	1
00923	Senior Finance Analyst	3,025	4,235	1.00	1
00959	Manager, Accounting-AuditorCon	3,676	5,146	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1
	TOTAL			8.00	8

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,494,458	3,636,389	3,290,732	3,861,630	225,241
SERVICES AND SUPPLIES	534,859	819,169	597,912	767,970	(51,199)
TOTAL EXPENDITURES	4,029,316	4,455,558	3,888,644	4,629,600	174,042
MISCELLANEOUS REVENUES	15,768	-	1,614	-	-
TOTAL REVENUES	15,768	-	1,614	-	-
NET COST	4,013,548	4,455,558	3,887,030	4,629,600	174,042
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	25	-	25	-

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	913,700	-	913,700	5.00
1002 - BOS DISTRICT 2	939,100	-	939,100	5.00
1003 - BOS DISTRICT 3	925,100	-	925,100	5.00
1004 - BOS DISTRICT 4	938,000	-	938,000	5.00
1005 - BOS DISTRICT 5	913,700	-	913,700	5.00
Total	4,629,600	-	4,629,600	25.00

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1001 - BOS DISTRICT 1

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	739,657	766,220	770,647	787,305	21,085
SERVICES AND SUPPLIES	69,332	116,551	87,851	126,395	9,844
TOTAL EXPENDITURES	808,989	882,771	858,498	913,700	30,929
NET COST	808,989	882,771	858,498	913,700	30,929
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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,978	4,169	1.00	1
00819	Supervisors Sr Admin Assistant	2,707	3,790	1.00	1
01536	Supervisors Sr Executive Aide	2,249	3,149	1.00	1
01628	County Supervisor	5,584	5,584	1.00	1
01921	Supervisors Admin Asst II	2,528	3,539	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1002 - BOS DISTRICT 2

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	654,446	672,903	627,127	750,335	77,432
SERVICES AND SUPPLIES	159,535	234,420	160,753	188,765	(45,655)
TOTAL EXPENDITURES	813,981	907,323	787,880	939,100	31,777
MISCELLANEOUS REVENUES	15,768	-	1,614	-	-
TOTAL REVENUES	15,768	-	1,614	-	-
NET COST	798,213	907,323	786,266	939,100	31,777
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,978	4,169	1.00	1
00819	Supervisors Sr Admin Assistant	2,707	3,790	3.00	3
01628	County Supervisor	5,584	5,584	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1003 - BOS DISTRICT 3

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	708,306	751,745	744,457	769,420	17,675
SERVICES AND SUPPLIES	119,282	142,072	139,609	155,680	13,608
TOTAL EXPENDITURES	827,588	893,817	884,066	925,100	31,283
NET COST	827,588	893,817	884,066	925,100	31,283
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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,978	4,169	1.00	1
00819	Supervisors Sr Admin Assistant	2,707	3,790	1.00	1
01536	Supervisors Sr Executive Aide	2,249	3,149	1.00	1
01628	County Supervisor	5,584	5,584	1.00	1
01921	Supervisors Admin Asst II	2,528	3,539	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1004 - BOS DISTRICT 4

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	631,234	720,994	470,703	785,137	64,143
SERVICES AND SUPPLIES	112,748	167,882	126,004	152,863	(15,019)
TOTAL EXPENDITURES	743,981	888,876	596,707	938,000	49,124
NET COST	743,981	888,876	596,707	938,000	49,124
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,978	4,169	1.00	1
00819	Supervisors Sr Admin Assistant	2,707	3,790	1.00	1
01628	County Supervisor	5,584	5,584	1.00	1
01920	Supervisors Admin Asst I	2,414	3,379	1.00	1
01921	Supervisors Admin Asst II	2,528	3,539	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1005 - BOS DISTRICT 5

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	760,815	724,527	677,798	769,433	44,906
SERVICES AND SUPPLIES	73,962	158,244	83,695	144,267	(13,977)
TOTAL EXPENDITURES	834,777	882,771	761,493	913,700	30,929
NET COST	834,777	882,771	761,493	913,700	30,929
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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00438	Board of Supervisor's Chief St	2,978	4,169	1.00	1
00819	Supervisors Sr Admin Assistant	2,707	3,790	1.00	1
01628	County Supervisor	5,584	5,584	1.00	1
01921	Supervisors Admin Asst II	2,528	3,539	2.00	2
	TOTAL			5.00	5

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,781,990	3,982,528	3,761,103	4,135,604	153,076
SERVICES AND SUPPLIES	1,222,528	1,179,762	1,076,362	1,488,676	308,914
OTHER CHARGES	52,138	-	-	-	-
TOTAL EXPENDITURES	5,056,656	5,162,290	4,837,465	5,624,280	461,990
LICENSES PERMITS AND FRANCHISES	475,148	472,000	446,394	465,000	(7,000)
REVENUE USE OF MONEY AND PROPERTY	5	-	-	-	-
INTERGOVERNMENTAL REVENUE	2,151	-	-	-	-
CHARGES FOR SERVICES	4,280,009	4,389,290	4,019,075	4,494,280	104,990
MISCELLANEOUS REVENUES	34,230	26,000	38,039	35,000	9,000
TOTAL REVENUES	4,791,543	4,887,290	4,503,508	4,994,280	106,990
NET COST	265,113	275,000	333,957	630,000	355,000
FULL TIME EQUIVALENTS	-	44.00	-	44.00	-
AUTHORIZED POSITIONS	-	44	-	44	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1901 - CLERK AND RECORDER	5,624,280	4,994,280	630,000	44.00
Total	5,624,280	4,994,280	630,000	44.00

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

1901 - CLERK AND RECORDER

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,781,990	3,982,528	3,761,103	4,135,604	153,076
SERVICES AND SUPPLIES	1,222,528	1,179,762	1,076,362	1,488,676	308,914
OTHER CHARGES	52,138	-	-	-	-
TOTAL EXPENDITURES	5,056,656	5,162,290	4,837,465	5,624,280	461,990
LICENSES PERMITS AND FRANCHISES	475,148	472,000	446,394	465,000	(7,000)
REVENUE USE OF MONEY AND PROPERTY	5	-	-	-	-
INTERGOVERNMENTAL REVENUE	2,151	-	-	-	-
CHARGES FOR SERVICES	4,280,009	4,389,290	4,019,075	4,494,280	104,990
MISCELLANEOUS REVENUES	34,230	26,000	38,039	35,000	9,000
TOTAL REVENUES	4,791,543	4,887,290	4,503,508	4,994,280	106,990
NET COST	265,113	275,000	333,957	630,000	355,000
FULL TIME EQUIVALENTS	-	44.00	-	44.00	-
AUTHORIZED POSITIONS	-	44	-	44	-

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 2019-20 Preliminary Budget reflects a \$355,000 increase from the prior year Adopted Budget. This includes increase from prior year operational cost of \$461,990 and an increase in revenue of \$106,990.

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

Accomplishments

1. Assisted at the Ventura Local Assistance Center (LAC) by answering questions and processing 55 official and vital records for individuals affected by the Woolsey and Hill Fire.
2. Issued and completed the evaluation for a Request for Proposals (RFP) for a new, improved, and cost-effective land records Information management system.
3. Completed restoration of 20 historical Great Register books for which the County Clerk and Recorder serves as custodian.
4. Assisted the County Executive Office with the removal of historical records housed at the Ventura County Historical Museum.
5. Evaluated and destroyed paper copies of various filings that have been imaged and microfilmed.
6. Coordinated the destruction of 862 notary journals from 1997 to 2007 as part of the Clerk-Recorder's ongoing assessment to consolidate and destroy records per its Records Retention Plan.
7. Increase to 95% the number of eligible official record recordings that are recorded electronically.
8. Expanded the SECURE Version 3 electronic recording participants to include local governmental agencies.
9. Converted voter registration affidavits from 2016 to microfilm.
10. Conducted a security assessment and designated safe rooms throughout agency office locations to prepare for an office threat or active shooter situation.

Objectives

1. Select a vendor for a new land records Information management system.
2. Expand the SECURE Version 3 electronic recording participants to include the California Department of Child Support Services and the Internal Revenue Service.
3. Continue to evaluate and destroy paper copies of various filings that have been imaged and microfilmed.
4. Implement a new land records information management system.
5. Complete the conversion of coroner's inquest files (1873-1965) to microfilm.
6. Evaluate alternative storage solutions for official, vital and election records.
7. Evaluate alternative high-definition security camera systems to monitor both divisions of the County Clerk and Recorder's office.

Future Program/Financial Impacts

NONE

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 2019-20	
				FTE	ATH
00033	Administrative Officer II	2,933	4,106	1.00	1
00193	Assist County Clerk & Recorder	4,532	6,346	1.00	1
00194	Manager-Clerk&Rcrdr Operations	3,012	4,218	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,798	2,487	3.00	3
00395	Clerk Recorder	7,339	7,339	1.00	1
00404	Accounting Assistant II	1,366	1,913	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
00647	Accounting Technician	1,653	2,314	2.00	2
00811	Accountant II	2,164	3,030	2.00	2
01359	Records Technician II	1,265	1,769	13.00	13
01360	Records Technician III	1,360	1,902	10.00	10
01363	Records Technician IV	1,426	1,997	7.00	7
01611	Administrative Assistant III	2,083	2,921	1.00	1
	TOTAL			44.00	44

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,140,711	1,183,202	2,253,073	1,231,661	48,459
SERVICES AND SUPPLIES	2,719,087	3,557,798	3,639,894	3,161,824	(395,974)
FIXED ASSETS	-	-	4,013,252	-	-
TOTAL EXPENDITURES	4,859,799	4,741,000	9,906,219	4,393,485	(347,515)
INTERGOVERNMENTAL REVENUE	20,000	-	3,372,448	244,000	244,000
CHARGES FOR SERVICES	395,085	645,000	1,049,365	70,000	(575,000)
MISCELLANEOUS REVENUES	33,863	30,000	68,958	30,000	-
TOTAL REVENUES	448,948	675,000	4,490,771	344,000	(331,000)
NET COST	4,410,850	4,066,000	5,415,448	4,049,485	(16,515)
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

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	4,393,485	344,000	4,049,485	18.00
Total	4,393,485	344,000	4,049,485	18.00

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,140,711	1,183,202	2,253,073	1,231,661	48,459
SERVICES AND SUPPLIES	2,719,087	3,557,798	3,639,894	3,161,824	(395,974)
FIXED ASSETS	-	-	4,013,252	-	-
TOTAL EXPENDITURES	4,859,799	4,741,000	9,906,219	4,393,485	(347,515)
INTERGOVERNMENTAL REVENUE	20,000	-	3,372,448	244,000	244,000
CHARGES FOR SERVICES	395,085	645,000	1,049,365	70,000	(575,000)
MISCELLANEOUS REVENUES	33,863	30,000	68,958	30,000	-
TOTAL REVENUES	448,948	675,000	4,490,771	344,000	(331,000)
NET COST	4,410,850	4,066,000	5,415,448	4,049,485	(16,515)
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

ELECTIONS: Conduct federal, State and local elections; provide voter registration for eligible citizens; maintain voter registrations, offices/incumbents and countywide street index databases and precinct boundaries; administer candidate nomination documents; recruit and train thousands of poll workers; recruit and set up over 360 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 certification requirements.

Program Discussion

The FY 2019-20 Preliminary Budget reflects a \$16,515 decrease from the prior year Adopted Budget, a reduction from prior year operational cost of \$347,515, and a reduction in revenue of \$331,000, due to the Presidential Primary Election, March 3, 2020. Furthermore, additional funding may be required mid-year if proposed legislation is passed. Currently, AB 363 will require, for every 10,000 registered voters within the county, one satellite location to be open, for a minimum of eight hours per day, on the Saturday, Sunday, and Monday preceding the election, where a voter may cast a ballot in person. This will require between 45-50 polling places to be located and staffed with five staff members per polling place for three additional voting days. Additional equipment deliveries, security, polling facility fees, and staffing costs will be required to meet this potential new mandate. If SB 72 is signed by the Governor, this will require Conditional Voter Registration at all polling places and satellite offices. Conditional Voter Registration at the polls is anticipated to increase voter lines since voters not registered to vote may go to any polling place and register to vote and vote a provisional ballot. This legislation will require additional poll workers to be staffed at each polling place.

In addition, if there is a substantial increase in primary voter turnout this will increase election costs above already anticipated high voter turnout. The decrease in revenue is due to minimal revenue reimbursement for the March 3, 2020 Presidential Primary Election as the state does not reimburse the counties for conducting elections.

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

Accomplishments

1. Conducted three elections during FY 2018-19: October 1, 2018 VCERA General Member; November 6, 2018 Gubernatorial General election, and May 7, 2019 Landowner 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. Purchased Dominion Voting's Democracy Suite voting system to replace the voting system purchased in 2005. This new voting system is a federally-and State-certified paper ballot voting system that is compliant with the Americans With Disabilities Act (ADA) and is certified to the Secretary of State's highest voting system certification requirements. Four major components comprise this new voting system:
 - ImageCast X (ICX);
 - ImageCast Central Scanners (ICC);
 - ImageCast Adjudication Application; and
 - ImageCast Remote UOCAVA/Remote Accessible Vote By Mail (RAVBM) Application
3. Conducted the November 6, 2018 Gubernatorial General election under the new Conditional Voter Registration (CVR) requirements. CVR allows voters to register to vote and vote a CVR provisional ballot after the close of registration, which is 15 days before each election. CVR voters may only register to vote in the Elections Division office; therefore, the Elections Division office was remodeled to maximize its existing footprint to support the increase in the number of voters coming to the Elections Division to register and vote during the 14 days prior to and including Election Day. For the November 6, 2018 midterm election, 915 voters came to the Elections Division to obtain a ballot on Election Day. This was a 426% increase in voters over the last midterm election.
4. Created new division and precinct boundaries for four cities and four school districts as these cities and districts moved from at-large elections to district elections.

Objectives

1. Continue to evaluate the impacts and costs for Ventura County to adopt SB450 Voters Choice Act as the new model for voting in Ventura County. The Voters Choice Act requires mailing a ballot to all Ventura County voters and currently establishing up to 45 Vote Centers throughout the county. Voters would be able to go to any Vote Center in the county beginning 10 days before each election and vote, mail their voted ballot to the Elections Division, or drop off their voted ballot at any Vote Center or ballot drop-off box in the county.
2. Install at least one 24/7 Vote by Mail drop-off box in each city. In prior elections there has been one Vote by Mail drop-off box inside each City Clerk's office and a 24/7 drop-off box outside the Government Center which voters have utilized each election. For the November 6, 2018 election, over 35,000 Vote by Mail ballots were returned via these drop-off boxes for a 128% increase over the Presidential General election. For the 2020 Presidential elections, it is anticipated there will be a substantial increase in turnout and increasing the number of 24/7 Vote by Mail ballot drop-off sites will enhance services to the voters and make it easier to vote.

Future Program/Financial Impacts

1. If AB 363 is signed into law (as currently written), at least one polling place per every 10,000 registered voters, shall be established and open for a minimum of eight hours per day, on the Saturday, Sunday and Monday preceding an election. This would require the Elections Division to establish 45-50 polling places throughout the county that would be open a minimum of eight hours for three consecutive days prior to Election Day.
2. The additional number of cities and school districts changing from voting at-large to voting by district will increase the number of precincts, polling places/poll workers, and ballot costs for the November 3, 2020 election.

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00188	Assist Registrar of Voters	3,562	4,987	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,798	2,487	4.00	4
00316	Warehouse Coordinator	1,439	2,015	1.00	1
00326	Elections Precinct Coordinator	1,654	2,316	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1
01315	Inventory Management Asst III	1,252	1,751	1.00	1
01359	Records Technician II	1,265	1,769	2.00	2
01360	Records Technician III	1,360	1,902	3.00	3
01363	Records Technician IV	1,426	1,997	4.00	4
	TOTAL			18.00	18

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,528,868	12,253,205	12,252,990	14,029,258	1,776,053
SERVICES AND SUPPLIES	4,218,946	5,444,524	5,467,054	8,497,213	3,052,689
OTHER CHARGES	136,062	131,848	131,848	177,222	45,374
FIXED ASSETS	37,139	-	471,067	-	-
TOTAL EXPENDITURES	15,921,015	17,829,577	18,322,959	22,703,693	4,874,116
REVENUE USE OF MONEY AND PROPERTY	5	-	-	-	-
CHARGES FOR SERVICES	5,894,986	5,928,960	6,229,369	9,895,723	3,966,763
MISCELLANEOUS REVENUES	44,680	185,100	69,689	144,720	(40,380)
OTHER FINANCING SOURCES	317,278	382,041	492,330	422,915	40,874
TOTAL REVENUES	6,256,950	6,496,101	6,791,388	10,463,358	3,967,257
NET COST	9,664,065	11,333,476	11,531,571	12,240,335	906,859
FULL TIME EQUIVALENTS	-	108.00	-	116.00	8.00
AUTHORIZED POSITIONS	-	108	-	116	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. Facilitated the County's complex Thomas Fire and Woolsey Fire Recovery Program; conducted ongoing collaboration with impacted cities and created a Disaster Recovery Plan.
2. Conducted Thomas Fire Recovery After Action Review and produced report of proposed improvements, including status of improvements already implemented.
3. Completed tenth year of excellence program completing 1,168 process improvement events resulting in savings over \$35.9 million.
4. Service Excellence Program received the first "From Red Tape to Red Carpet" award from the Ventura County Economic Development Association and facilitated \$35 million in County savings.
5. Launched Mental Health and safety Task Force to identify and implement actions to enhance our systems for safety and mental health care to prevent gun violence and other violence in our communities.
6. Supported the development of the Ventura County Plan to Prevent and End Homelessness which was adopted by the Continuum of Care Board in January of 2019.
7. Worked with the City of Ventura to provide a County-owned building as the site for a permanent homeless shelter.
8. Supported the Development of the Farmworker Resource Program including standing up and facilitating the Board designated Committee and designing the positions.
9. Coordinated with the City of Ventura in advocating for CDBG-DR funding to replace affordable housing lost in the Thomas Fire. It is anticipated that \$7 million will be awarded to our area for this purpose in this fiscal year.
10. Facilitated local adoption, by all 10 City Councils and the Board of Supervisors, a resolution declaring local shelter emergency as required to apply for Homeless Emergency Aid Funding; the only county in the State to accomplish that at time of application.
11. Ventura County Continuum of Care was awarded over 5 million dollars in new funding through the State Homeless Emergency Aid Program and California Emergency Solutions and Housing Program. This is in addition to the nearly 3 million in Continuum of Care funds and Emergency Solutions Grant funding that is distributed by the CoC to organizations that provide services to homeless individuals and families.
12. Submitted and received approval by the Board a FY 2018-2019 balanced \$2.2 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.
13. The structurally balanced budget increased General Fund Unassigned Fund Balance (reserves) to \$143.9 million, an increase of \$3 million or 2.1% over the prior year adopted budget.
14. Improved the accuracy of budget forecasting for Fiscal Year 2019 - 2020, especially regarding salary and benefit cost.

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

COUNTY EXECUTIVE OFFICE

Budget Unit 1010, Fund G001

Michael Powers, County Executive Officer

15. Continued to utilize the Board-approved Strategic Plan along with multiple-year forecasts to maintain a structural financial balance and at the same time, continued investment in the County workforce, infrastructure and technology.
16. Maintained the highest AAA long term Issuer Rating from Standard and Poor's Ratings Service and Aaa from Moody's Investor Service.
17. Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the CEO's FY 2018-19 Preliminary Budget document.
18. Established the Ventura County Consolidated Oversight Board on July 1, 2018. The VCCOB is charged with overseeing the activities of eleven successor agencies (formerly Redevelopment Agencies) as they discharge their obligations, dispose their assets and wind down redevelopment activity.
19. Served on the Finance Committee for the Museum of Ventura County
20. Issued \$143.5 million in Tax and Revenue Anticipation Notes.
21. Coordinated capital projects including the Knoll Drive Shelter Tenant Improvement Project, the Health and Programming Unit (HPU) construction at the Todd Road Jail, and Project Planning for a new Animal Resource Facility for the Ventura County Animal Services Department.
22. Continued to collaborate with HCA in the implementation of the consultant recommended operations, cost, billing practices and increased revenue opportunities changes.
23. Managed the submittal of a 10-year, \$54 million Tri-County Regional Energy Network proposal to the Public Utilities Commission.
24. Secured \$48.25 million in CPUC funding over a seven-year period to partner with the Counties of Santa Barbara and San Luis Obispo to deliver regional energy efficiency programs that meet local needs and help reduce energy use, carbon emissions, and meet the goals of local climate action plans.
25. Formed a Steering Committee and began implementation of the Economic Vitality Strategic Plan supporting key local initiatives like Census 2020, the Technology Exchange Consortium, and the Apprenticeship Consortium.
26. Implemented the "Permit Navigator" position and received the "From Red Tape to Red Carpet" VCEDA award.
27. 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 the County's first ever economic vitality plan for the County of Ventura.
28. Launched LinkIn Learning online learning tool in support of staff development for all employees.
29. Implemented online Developing Cultural Competency and Inclusion course to all county workforce.
30. The Diversity and Inclusion Task Force implemented a Pilot Mentor Program for managers. There were 2 cohorts reaching over 50 Mentor/Mentee pairings.
31. Implemented new Training ToolBox Classes: Negotiation skills, Delegation for Supervisors, WorkSmart with Office 365 (a partnership with IT), Mediating Employee Conflict for Managers and EQ in the Workplace.
32. Established online learning for mandatory trainings such as Discrimination Prevention/Sexual Harassment, Workplace Security and Cultural Diversity and Inclusion, Disability, Leaves, and Accommodation online training.
33. Successfully bargained prudent, "win-win" multi-year contracts with recognized labor organizations representing the various bargaining units.
34. Conducted due diligence and coordinated efforts to support the Board's decision to join the Clean Power Alliance of Southern California, a green energy program for unincorporated area residents and businesses (Community Choice Energy Program).
35. Worked with County Information Technology Services in developing a Green Button portal to provide SCE customers with better access to their energy usage data so they can manage their energy consumption and save money.
36. Initiated analysis and recommended interim funding strategy to enable continued operation of the Museum of Ventura County.
37. Continued improvements in countywide automation and efficiencies.
38. Assisted the Probation Agency with centralizing Probation's recruitment functions.
39. Trained County Departments Leave of Absence Coordinators for Presagia implementation.
40. Conducted internal audits of various decentralized County agencies to assess practices related to recruitment and classification.
41. Implemented 2 cohorts of the Leadership Excellence and Action Program (LEAP) to enhance executive leadership succession planning preparedness.
42. Facilitated the Alliance for Linked Learning program, placed 8 high school students into paid internships and providing them experiential on the job learning creating a career pipeline for public service work.
43. Conducted RFP for legislative advocacy and selected an outstanding firm that has proven to be very effective and responsive.
44. Continued to provide training and add departments to the e-Performance system.
45. Continued use of Social Media to recruit in accordance with the Outreach Strategy Plan.
46. Negotiated health plans, rates, and benefits for 2018 Plan Year, which allow us to continue to offer generous plan designs with favorable premium rates.
47. Invigorated the VC-WELL Rewards program with new incentive prizes.
48. Prepared the 2017-18 Consolidated Annual Performance Report (CAPER). The CAPER includes expenditures, beneficiaries served, and resulting improvements in those communities served by our Entitlement Area's (EA) Community

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Development Block Grant (CDBG) HOME and, when received, Emergency Shelter Grant (ESG) funding.

49. Prepared the 2018-19 Annual Action Plan outlining the programs, activities and persons to be served with our Entitlement Area's allocation of CDBG, HOME funds and ESG funding. 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.

50. Pathways to Home, the Continuum of Care's coordinated entry system, celebrated its first full year of implementation and received high praise through HUD Technical Assistance. The CoC continues to add partner agencies including 2-1-1 to provide 24 hour coverage and access receiving special recognition from HUD as a model example of an effective coordinated entry system.

51. Hired bi-lingual public information officer to expand communication and outreach to our communities.

52. Promoted the Ventura County News Channel (VCNC) as a trusted source of County news for the public and the media. Content includes news stories (text), video, photos, social media and other information.

53. Managed 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 just under 100 members.

54. Established County sustainability officer focused on continued enhancements in reduction of greenhouse gas emissions and sustainable practices countywide.

55. With collaboration with VCREA, secured \$427,544 in funding from the California Energy Commission for the continued development of municipal and community Energy Action Plans (EAPs) - and to provide free benchmarking and energy audits to businesses via a pilot program, Business Energy Efficiency Pilot Program.

56. In collaboration with VCREA, secured funding to support the CA Long Term Energy Efficiency Strategic Plan to include benchmarking and action plan development.

57. Collaborated with VCREA in administering the Local Government Partnership (LGP) program to focus on energy efficiency training, education, and sustainability goals.

58. In coordination with legislative advocates, worked to secure State and Federal appropriations for local projects and programs, including but not limited to funding for: Housing and Urban Development Block Grant and HOME programs; Harbor dredging and jetty design; FAA improvements at Camarillo Airport; Emergency Watershed Protection; Treatment, prevention, and awareness of opioid abuse; State Criminal Aliens Assistance; and reduction of backlogged cases under the DNA Capacity Enhancement Reduction Program.

Out Year Objectives

1. Continue to produce a structurally balanced budget while sustaining core public service
2. Maintain or increase the County's fiscal reserve
3. Continue to maintain and, where possible, achieve additional reductions in County overhead and ISF cost
4. Continue to improve the accuracy of budget forecastin
5. Maintain the County's highest possible debt and treasury pool ratings from nationally designated rating agency
6. Evaluate and report material impacts of proposed or newly adopted legislatio
7. Develop more grant opportunities, such as the Pay 4 Success grant, for funding programs to reduce recidivism a address the counties homelessness issue.
8. Facilitate achievement of the goals contained in the Ventura County Plan to Prevent and End Homelessness adopted the Continuum of Care Board.
9. Support a full and complete count of all members of our communities through active participation and outreach efforts the 2020 Census.
10. Develop and maintain outreach efforts to Spanish-speaking and other non-English-speaking communiti
11. Continue to improve community awareness of County programs and services through all forms of communications s as print media, social media, radio, television, public presentations and possibly new forms.
12. Coordinate the creation/update of a new Countywide strategic p
13. Continue to work in support of major HCA/VCMC Budget initiatives to bring VCMC info fiscal sustainabili
14. Ensure departments maximize available revenue sources to fund programs and services and minimize use or use o as a last resort General Fund and General Purpose revenues.
15. Complete analysis and implement Board Approved County artifact and museum collection long term housing preservation strategy.
16. Continue to provide staffing support and collaborate with the eleven-remaining City successor agencies of the for Redevelopment Agencies within Ventura County in the establishment of a single Consolidated Oversight Board.
17. Continue our increased focus on economic development by overseeing the implementation of the Economic Vital Strategic Plan and further incorporate economic development as a major component of the County's Strategic Plan.
18. Align budget performance measures with strategic plan measur
19. Continue utilizing the County Strategic Plan to drive process improvement and promote county efficiencies and ann cost savings.
20. Continue to collaborate with our public safety elected officials and department heads, implement the County's long-t Public Safety Realignment Plan and supporting programs to realize the Plan's goals.
21. Continue support of safety and mental health improvements through the Mental Health and Safety Task For

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- 22. Continue to further implement healthcare reform and any upcoming changes, both as a service provider and as an employer.
- 23. 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.
- 24. Continue to support recommendations of the Diversity and Inclusion Task Force.
- 25. 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.
- 26. Continue to provide countywide support on the leave tracking system under the Disability Management Program.
- 27. Establish a plan to proactively identify and update the class specifications which require revision.
- 28. Convert existing records pertinent to classification and compensation into an easy-to-access digital archive.
- 29. Streamline recruitment processes to maintain and improve customer service and, in doing so, improve performance in regard to current recruitment metrics.
- 30. Implement an effective document tracking and archiving system for grievance and disciplinary cases.
- 31. Develop the 2020-21 Annual Action Plan to outline the programs, activities and persons to be served with our federal Entitlement Area's allocation of CDBG, HOME, and possibly ESG funds and pass through funds from the California Department of Housing and Community Development.
- 32. Continue support of efforts to reduce and eliminate homelessness through the counties support of cities in establishing year round shelters and through continued administrative support of the county wide Continuum of Care.
- 33. Complete process improvements specifically designed to improve service to the business community.
- 34. Lead the Tri-County Regional Energy Network in administering \$48.25 million in regional energy efficiency programs through 2025.
- 35. Provide ongoing support for the County representative for the Clean Power Alliance of Southern California.
- 36. Manage the Climate Protection Plan activities and responsibilities, report and provide recommendation to the Board of Supervisors.
- 37. Continue to manage the WCVI Integrated Regional Water Management (IRWM) grants totaling \$56.2 million.
- 38. Develop an updated County brand identity and establish guidelines for its rollout, applications and proper use.
- 39. Continue to support General Services Agency's efforts to right size and reduce the green house gas emissions of the County's fleet.
- 40. Continue to support Information Technology Services' efforts to strengthen the back up systems for the County's many IT systems.

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Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1011 - CEO COMMUNITY DEVELOPMENT	1,255,476	565,635	689,841	5.00
1012 - CEO FINANCE AND BUDGETS	3,293,492	1,394,953	1,898,539	11.00
1013 - CEO COUNTY GOVERNMENT	1,988,108	-	1,988,108	7.00
1014 - CEO DEPARTMENT ADMINISTRATION	2,693,365	618,801	2,074,564	12.00
1015 - CLERK OF THE BOARD OF SUPERVISORS	1,384,092	72,000	1,312,092	7.00
1016 - CEO HUMAN RESOURCES	5,061,809	3,151,038	1,910,771	22.00
1017 - HUMAN RESOURCES HCA	-	-	-	25.00
1018 - SUPPLEMENTAL RETIREMENT PLAN	413,707	413,707	-	1.00
1019 - INDUSTRIAL RELATIONS	1,730,346	120,945	1,609,401	7.00
1020 - DISABILITY MANAGEMENT	665,466	-	665,466	3.00
1021 - CEO SUSTAINABILITY	4,217,832	4,126,279	91,553	6.00
1022 - CEO PROBATION HUMAN RESOURCES	-	-	-	5.00
1023 - CEO FIRE PROTECTION HUMAN RESOURCES	-	-	-	5.00
Total	22,703,693	10,463,358	12,240,335	116.00

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1011 - CEO COMMUNITY DEVELOPMENT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	868,289	894,775	919,744	968,247	73,472
SERVICES AND SUPPLIES	111,233	280,946	181,787	287,229	6,283
TOTAL EXPENDITURES	979,522	1,175,721	1,101,531	1,255,476	79,755
CHARGES FOR SERVICES	16,314	11,500	9,500	6,000	(5,500)
MISCELLANEOUS REVENUES	33,738	180,000	59,720	139,720	(40,280)
OTHER FINANCING SOURCES	312,519	379,041	491,256	419,915	40,874
TOTAL REVENUES	362,571	570,541	560,476	565,635	(4,906)
NET COST	616,951	605,180	541,055	689,841	84,661
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, provides policy guidance regarding housing programs while pursuing new strategies and funding to promote policy priorities. The division also administers several special projects including serving on several housing and Emergency Planning Council committees, managing the Board of Supervisors' annual contribution to the Boys & Girls Clubs, and the Board's contribution toward the development of farmworker housing. Staff in this unit have taken on increasing responsibilities particularly around the issue of homelessness in promoting regional collaboration, pursuing innovative financing for programs serving the most vulnerable, educating policy-makers and providing technical assistance to the relatively small cadre of non-profit organizations serving homeless populations in our County.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Prepared the 2018-19 Consolidated Annual Performance Report (CAPER). 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, when received, Emergency Solutions Grant (ESG) funding.
2. Prepared the 2019-20 Annual Action Plan outlining the programs, activities and persons to be served with our Entitlement Area's allocation of CDBG, HOME funds and ESG funding. 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. Expanded use of online grants management system, as a method for streamlining application submission, quarterly reporting, and reimbursement processing. The system facilitates single-point of access for all documents by both subrecipient and grantee.
4. Coordinated with the City of Ventura in advocating for CDBG-DR funding to replace affordable housing lost in the Thomas Fire. It is anticipated that \$7 million will be awarded to our area for this purpose in this fiscal year.
5. Conducted compliance monitoring and program review for all grants.
6. Provided staff support to, and facilitated the establishment of, committees as specified in the HEARTH Act regulations for homeless programs.
7. Facilitated local adoption, by all 10 City Councils and the Board of Supervisors, a resolution declaring local shelter emergency as required to apply for Homeless Emergency Aid Funding; the only County in the State to accomplish that at time of application.
8. Continued administration of the countywide Continuum of Care program including providing staff support to the CoC Board and its four Committees - Data Performance and Evaluation, Homeless Management Information System, Public Information and Outreach, and Housing and Services. Staff also facilitates the quarterly convening of the CoC Alliance, a geographically diverse public-private collaborative of about 40 organizations dedicated to promoting a safe, desirable and thriving community by garnering community-wide commitment to ending and preventing homelessness, and continued maintaining the CoC website.

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9. Monitored CoC grants that are passed through the County as well as monitoring agencies who are direct recipients of CoC funding from HUD, providing training to community partners as needed to increase administrative capacity.
10. Senior Staff continued participation and training as the Team A Liaison Officer in the Ventura County Emergency Operations Center (EOC).
11. Staff served on the Board of the Ventura County Housing Trust Fund.
12. 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.
13. Monitored expenditures and activities of the Nyland 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.
14. Continued collaboration with staff from the Behavioral Health Department and interested parties in preparing and submitting the application for \$5.8 million in No Place Like Home funds.
15. Participated on shelter committee with county agencies and cities of Oxnard and Ventura to facilitate establishment of year around emergency shelter, providing advice regarding best practices and operational considerations including participating on the Emergency Shelter Operator RFP committee, resulting in the selection of Mercy House as the permanent shelter operator for West County shelters.
16. Staff serve on the Executive Committee for the 'Project to Support Re-Entry', County's first, and country's 20th Pay for Success project.
17. Provided presentations to City Councils, subcommittees, local service provider organizations and others to inform parties about the Continuum of Care, best practices to address homelessness, and engage in policy discussions to enhance local response to the issue.
18. Secured technical assistance from Corporation for Supportive Housing to conduct specialized training to build capacity among non-profit agencies in advance of anticipated pay for success financing for permanent supportive housing projects in the County.
19. Raised funds to augment County contribution for development of the first local homeless cost study, completed by Social Finance, Inc. in advance of pursuing Social Impact Partnerships to Pay for Results Act (SIPPRA) funding from the US Treasury for outcomes based contracts to address chronic homelessness.
20. The VC CoC homeless services system served 2,335 unduplicated persons in 2018 with services ranging from street outreach and supportive services to emergency shelter and permanent housing. 624 persons were assisted with connections to permanent housing during the calendar year.
21. The VC CoC Pathways to Home coordinated entry system gained broader participation from community partners totaling 25 service provider agencies including Interface 2-1-1 who serves as the 24/7 point of entry into the system. Bi-weekly case conferencing is held with all partners to prioritize households for limited supportive housing vacancies. 32 households were prioritized and matched with housing in 2018.
22. The VC CoC partner and stakeholders worked collaboratively to develop and finalize the "Ventura County Plan to Prevent & End Homelessness" which was adopted by the CoC Board.
23. The VC CoC was awarded over 5 million dollars in new funding through the State Homeless Emergency Aid Program and California Emergency Solutions and Housing Program. This is in addition to the nearly 3 million in Continuum of Care funds and Emergency Solutions Grant funding that is distributed by the CoC to organizations that provide services to homeless individuals and families.
24. The VC CoC launched a Facebook page to engage the community and provide information about homelessness and available services.

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Objectives

1. Continue to support Thomas Fire recovery efforts by securing and administering CDBG-DR funding to replace housing and services for our vulnerable residents.
2. Prepare the Regional Consolidated Plan through participation of all Entitlement Area Communities
3. Develop the 2019-20 Annual Action Plan to outline the programs, activities and persons to be served with our federal Entitlement Area's allocation of CDBG, HOME, and possibly ESG funds and pass through funds from the California Department of Housing and Community Development.
4. Prepare the 2018-19 Consolidated Annual Performance Report summarizing the progress in implementing the programs and activities identified in our 2018-19 HUD Annual Action Plan.
5. Conduct compliance monitoring and program review system for all grants, including onsite monitoring of all open CDBG, HOME, ESG and CoC funded projects.
6. 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.
7. Continue to monitor federal, state and local policies around homelessness and programs to serve persons of low-income
8. Provide guidance and analysis regarding distribution of discretionary funds to serve homeless persons.
9. 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.
10. Senior staff to continue to serve as the Team A Liaison Officer on the Ventura County Emergency Operations Center (EOC).
11. Pursue new grant opportunities for housing, homelessness, outcomes based contracting and pay-for-success financing options.
12. Facilitate the opening of permanent year around shelters in Oxnard and Ventura including, but not limited to, assisting in developing documents for shelter operations, cost sharing, and supportive County service delivery.
13. Apply for SIPPRA funding to support beneficial outcomes in programs that serve homeless residents who are the highest utilizers of services
14. Explore interest in using County owned property for housing development, and find ways to pursue that objective to the extent that there is political support to do so.

Future Program/Financial Impacts

1. The Thomas and Woolsey Fire's impact to the already constrained housing market will be significant. Quantifying need will necessitate partnering with federal, state and local agencies, an effort that is just beginning. Community development staff remain committed to facilitating policies and programs to meet housing needs for residents and our community.
2. 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.
3. The lack of consistency around Emergency Solutions grant funding in terms of Entitlement funding and State pass-through allocations, 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.
4. It is anticipated that HUD-Disaster funding will be coming to our County, but the amount and method of distribution (whether a new allocation directly from HUD or through State HCD) is unknown at this time. The impact to staffing as a result of this new allocation will be influenced by the conditions of funding imposed by the administering agency.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Increase minimum CDBG Public Service grant award to improve efficiency while directing resources to basic needs	Dollars	20,000	20,000	20,000	20,000	20,000
Percentage of persons who remain in or exit to permanent housing	Percent	96	95	96	95	96

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00437	Sr Deputy Executive Officer	4,987	6,983	1.00	1
01642	Program Management Analyst	3,951	5,533	1.00	1
01687	Management Analyst II	3,455	4,838	3.00	3
	TOTAL			5.00	5

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1012 - CEO FINANCE AND BUDGETS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,013,179	2,019,480	2,136,975	2,386,894	367,414
SERVICES AND SUPPLIES	965,711	912,715	891,476	906,598	(6,117)
TOTAL EXPENDITURES	2,978,891	2,932,195	3,028,451	3,293,492	361,297
CHARGES FOR SERVICES	1,321,536	1,273,393	1,297,925	1,394,953	121,560
MISCELLANEOUS REVENUES	-	-	105	-	-
TOTAL REVENUES	1,321,536	1,273,393	1,298,030	1,394,953	121,560
NET COST	1,657,355	1,658,802	1,730,421	1,898,539	239,737
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

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. 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 2019/20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits are increasing by \$367,415 primarily due to the loss of revenue from changes in the allocation of interdepartmental support to HCA and the reclassifications of a Program Management Analyst to a Deputy Executive Officer and of a Deputy Executive Officer to a Senior Deputy Executive Officer.

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Accomplishments

1. Prepared County's \$2.2 billion operating budget.
2. Maintained AAA long term Issuer Rating from Standard and Poor's Ratings Service and Aaa from Moody's Investors Service.
3. Issued \$143.5 million in Tax and Revenue Anticipation Notes.
4. Coordinated capital projects including the Knoll Drive Shelter Tenant Improvement Project, the Health and Programming Unit (HPU) construction at the Todd Road Jail, and Project Planning for a new Animal Resource Facility for the Ventura County Animal Services Department.
5. Collaborated with Auditor-Controller's Office in response to audit internal control findings.
6. Developed and prepared responses for the BOS to the Grand Jury reports.
7. 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.
8. 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.
9. Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Commission (Ordinance 4510). Administered and managed counsel contracts.
10. Served on the Finance Committee for the Museum of Ventura County
11. Staffed the EOC as CEO Representative during emergencies throughout the year.
12. Established the Ventura County Consolidated Oversight Board on July 1, 2018. The VCCOB is charged with overseeing the activities of eleven successor agencies (formerly Redevelopment Agencies) as they discharge their obligations, dispose of their assets and wind down redevelopment activity.
13. Provided support to various county committees and commissions including the Deferred Compensation Committee, Financial Planning Committee, Health Care Oversight Committees, and Animal Services Commission.
14. Continued presentation of the "Nuts N Bolts" Budget & Financial Management class to County personnel.
15. Assisted the DA in completing a governance structure for the Family Justice Center (FJC).
16. Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the CEO's FY 2018-19 Preliminary Budget document.

Objectives

1. Continue efforts to achieve and maintain fiscal stability.
2. Issue Tax and Revenue Anticipation Notes through competitive bid process.
3. Continue to automate the Budget Development Manual process.
4. Coordinate capital projects and long-term debt.
5. Continue upgrade of the County's Budget System and identify opportunities for improvement and enhancement.
6. Assist in evaluating alternative incarceration programs in coordination with the Sheriff, District Attorney, Public Defender and Probation.
7. Develop more grant opportunities, such as the Pay 4 Success grant, for funding programs to reduce recidivism and address the counties homelessness issue.
8. Continued oversight of various public safety capital needs including relocation of the Sheriff's Special Services Unit, possible relocation of the Law Library, Probation's need for a long-term facility for their Work Release program and a new Animal Services Resource Facility.
9. Develop a replacement for the aging cash management and projection system in collaboration with the Auditor Controller's Office.
10. Continue providing oversight management of the Property Tax Assessment and Collection System (PTACS) as a CEO representation to the project governance committee.
11. Continue to assist the CCP in improving its dashboard of system wide recidivism data to evaluate the success of the County's public safety realignment plan and the programs being funded.
12. Assist in finding a location for the DA Family Justice Center.
13. Further analysis of fleet utilization County-wide including take-home vehicles.
14. Continue to coordinate with Sheriff & Pubic Works in making ADA related modifications to Main and Todd Road jails.
15. Provide staff and administrative support to the Ventura County Consolidated Oversight Board.

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Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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 2019-20	
				FTE	ATH
00108	Deputy Executive Officer	4,539	6,356	1.00	1
00437	Sr Deputy Executive Officer	4,987	6,983	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01642	Program Management Analyst	3,951	5,533	7.00	7
05293	County Chief Financial Officer	7,828	10,959	1.00	1
	TOTAL			11.00	11

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1013 - CEO COUNTY GOVERNMENT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,551,356	1,555,840	1,791,541	1,694,106	138,266
SERVICES AND SUPPLIES	315,756	308,842	297,310	294,002	(14,840)
TOTAL EXPENDITURES	1,867,112	1,864,682	2,088,851	1,988,108	123,426
CHARGES FOR SERVICES	20,066	-	-	-	-
MISCELLANEOUS REVENUES	1,000	-	-	-	-
TOTAL REVENUES	21,066	-	-	-	-
NET COST	1,846,045	1,864,682	2,088,851	1,988,108	123,426
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

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), California State Association of Counties (CSAC), and the National Association of Counties (NACo) on high impact policy issues and activities that promote the best interest of the County.

PUBLIC INFORMATION OFFICE: The 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. During disasters and large-scale emergencies, the office fills a communications leadership role in the Emergency Operations Center. The office responds to inquiries and provides access to information by all constituencies including the underserved and non-English speaking communities. The office increases 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: 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 to identify areas of focus for improvement, and for developing the County of Ventura Strategic Plan. Facilitates, coordinates, and provides coaching for process improvement events. Captures and reports process improvements across the county. 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.

ECONOMIC VITALITY: Coordinates with all county agencies and external public and private partners to support economic vitality in Ventura County. Oversees the implementation of the County of Ventura Economic Vitality Strategic Plan, which includes activities designed to support local industries and entrepreneurs, workforce readiness, affordable housing, local arts and culture, and key infrastructure such as transportation, water, energy, and broadband. Encourages a business-friendly approach by regulatory agencies and acts as the "Permit Navigator" to support customers and seek reasonable collaboration and accommodation without compromising regulatory requirements.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

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

Accomplishments

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: funding for Housing and Urban Development Block Grant and HOME programs; funding for dredging of the Channel Islands Harbor and design work for the Harbor's south jetty and northern breakwater tip; funding for FAA improvements at Camarillo Airport; funding from the NRCS Emergency Watershed Protection Program; funding for the treatment, prevention, and awareness of opioid abuse; Payment in Lieu of Taxes funding;; State Criminal Aliens Assistance Program funding; Housing and Urban Development Capital Fund Program; and funding to improve DNA analysis and reduce backlogged cases under the DNA Capacity Enhancement L& Backlog Reduction Program backlog reduction;
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.

PUBLIC INFORMATION OFFICE:

1. Researched, wrote and issued news releases for the County Executive Office and other agencies.
2. Edited documents and wrote speeches for numerous elected officials, agencies and departments.
3. Conducted live and taped media interviews in English and Spanish, created and distributed recovery information and provided public outreach during the Thomas, Hill and Woolsey fires and in the aftermath of the Borderline shooting.
4. Promoted the Ventura County News Channel (VCNC) as a trusted source of County news for the public and the media. Content includes news stories (text), video, photos, social media and other information.
5. Maintained three countywide social media sites (Facebook, Twitter and Instagram) to increase outreach efforts and began a program to monitor the social media sites of other County agencies.
6. Made presentations to the Public Relations Society of America (Gold Coast Chapter), Channel Islands Professional Managers Association, Journalism Education Association, American Planning Association and numerous classes in the Nuts & Bolts series.
7. Managed 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 just under 100 members.
8. Created a Disaster Recovery Communications Plan.
9. 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.
10. Oversaw the maintenance and content of the County's public website and the MyVCWeb intranet site.
11. Coordinated content management for the Ventura County Recovers website.
12. Maintained relationships with local and regional media through interviews; document and research requests; and story pitches.
13. Wrote and produced the Thomas Fire six-month recovery update.

SERVICE EXCELLENCE:

1. Coordinated training of additional 250 staff as Lean Six Sigma Champions, Yellow Belts, Green Belts, and Lean Project Managers
2. Supported additional process improvement events: approximately 100 improvements with a value of \$3,000,000
3. Coordinated and collected county-wide customer satisfaction ratings
4. Provided training, presentations, and outreach to multiple partner organizations such as California State Association of Counties, CSU Channel Islands, and Cal Poly SLO
5. Conducted ongoing Lean training class for the Project Leadership Academy
6. Celebrated the ten-year anniversary of the program with over 1,000 improvements and over \$30 million in savings

ECONOMIC VITALITY:

1. Formed a Steering Committee and began implementation of the Economic Vitality Strategic Plan supporting key local initiatives like Census 2020, the Technology Exchange Consortium, and the Apprenticeship Consortium.
2. Implemented the "Permit Navigator" position and received the "From Red Tape to Red Carpet" VCEDA award
3. Supported business recovery efforts from the Thomas, Hill, and Woolsey fires

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 to pursue sound and effective local government through the legislative process.

PUBLIC INFORMATION OFFICE:

1. Develop an updated County brand identity and establish guidelines for its rollout, applications and proper use.

2. Continue to develop crisis communication plans.

3. Develop and maintain outreach efforts to Spanish-speaking and other non-English-speaking communities.

4. Continue to manage content for the Ventura County Recovers website and assist in recovery activities.

5. Continue to write, coordinate and edit material for the Ventura County News Channel.

6. Continue to research, write and produce informative videos for the online program "Featuring Ventura County" to be viewed on the Ventura County News Channel.

7. Research, write, print and distribute the County of Ventura State of the County report and other publications.

8. Ongoing: News releases, website, social media, presentations, advertisements, flyers, etc.

9. Work with the Emergency Planning Council on public information matters as chair of the Public Information and Education Committee.

10. Work to elevate the position of Public Information Officer in California through my work as a director for the California Association of Public Information Officials.

SERVICE EXCELLENCE:

1. Provide at least 20 days of training for County staff

2. Continue to provide training and outreach to partner organizations

3. Work with agencies to support continued cost savings of at least \$2 million each year

4. Coordinate the creation/update of a new Countywide strategic plan

ECONOMIC VITALITY:

1. Oversee implementation of the Economic Vitality Strategic Plan

2. Report progress to the Board of Supervisors on the implementation of the Economic Vitality Strategic Plan

3. Complete process improvements specifically designed to improve service to the business community

4. Participate in the economic vitality portion of the General Plan Update

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Continue to add content to Ventura County News Channel in all areas - text, video and photography	Months	12	12	12	12	12
Continue to explore new grant opportunities and pursue as appropriate and as staff resources allow.	Months	12	12	12	12	12
Produce updated State of the County report	Brochure	1	1	1	1	1
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
Value realized through process improvement per Year	Number (in millions)	2	4	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 2019-20	
				FTE	ATH
00108	Deputy Executive Officer	4,539	6,356	1.00	1
00189	Executive Assistant-CEO	2,384	3,338	1.00	1
00261	County Executive Officer	11,244	11,244	1.00	1
00437	Sr Deputy Executive Officer	4,987	6,983	1.00	1
00444	Public Information Officer	3,818	5,346	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
01642	Program Management Analyst	3,951	5,533	1.00	1
	TOTAL			7.00	7

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

1014 - CEO DEPARTMENT ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,660,932	1,667,631	1,499,100	1,463,349	(204,282)
SERVICES AND SUPPLIES	530,639	1,329,408	1,187,487	1,230,016	(99,392)
TOTAL EXPENDITURES	2,191,571	2,997,039	2,686,587	2,693,365	(303,674)
CHARGES FOR SERVICES	622,358	619,776	629,846	615,801	(3,975)
OTHER FINANCING SOURCES	4,759	3,000	1,074	3,000	-
TOTAL REVENUES	627,118	622,776	630,920	618,801	(3,975)
NET COST	1,564,453	2,374,263	2,055,667	2,074,564	(299,699)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

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 2019/20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits are decreasing primarily due to the Extra Help position of for the disaster recovery more accurately being budgeted in Unit 1013 – CEO County Government for FY2019/2020.

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, Indigent Legal, Trial Counts, Redevelopment Successor Agency, Farm Advisor and the Grand Jury.
2. Collaborated with the Auditor-Controller's Office on the completion of the CAFR and Federal Grant reporting for period ending 06/230/2018 and other financial and statistical reports and financial transactions for Fiscal Year ending 06/30/2019.
3. Assisted in the development of department program budgets, cost recovery rate calculations and workflow models for all FY 2019-2020 CEO programs and the completion of the Medical Rates for Plan Year 2019.
4. Collaborated with the Sheriff's Department - Office of Emergency Services (OES) and various departments on providing fiscal support in facilitating the claims related to the Thomas Fire and Woolsey Fire cost recovery.
5. Coordinated with internal and external auditors for various program audits. Audits completed in FY 2019/2019 were the HUD- HOME SEFA and Indigent Legal Program – CDA contract.
6. Continue to provide fiscal and technical support to the California Redevelopment Successor Agency Consolidated Oversight Board.
7. Facilitated a successful transition of the District 4 Board of Supervisors outgoing and incoming administrations for all financial and administrative components and requirements.
8. Assisted in the development of the FY 2019-2020 Service Rates and Fees including the Risk Management Rates – Workers' Compensation and Liability Insurance; as well as the Medical Rate development for Plan Year 2019.
9. Facilitated workstation improvements for ergonomic compliance and office remodel of the former LAFCo area and the design of the CEO Administration 4th floor of the HOA- Government Center.

CEO Information Technology Services:

1. Facilitated a successful transition of the District 4 Board of Supervisors outgoing and incoming administrations for all technical components and requirements. Ensured the incoming District 4 Supervisor and staff were 100% operational with all technical requirements on the 1st day of administration.
2. Facilitated the Budget Preparation System (BPS) 3.10 for the 18/19 budget season. Including assessment of software updates, new and modified reports and salary and benefits forecasting automation.
3. Successfully facilitate the digital workflow requirements to host the Consolidated Oversight Board meetings.
4. Development of additional enhancements and features for the Lean Six Sigma application. Expanding features, reporting, searching, data tracking and automating various Lean Six activities.
5. Project manage and assist with the successful implementation of IBM FileNet Content Navigator "ICN," replacing IBM's legacy FileNet WorkPlaceXT.
6. Successfully develop and project manage Phase II for the Employee Assistance Program case management system application enhancements.
7. Successfully project manage the implementation of Ventura County Regional Energy Alliance Green Button website.
8. Successfully project manage the implementation of the Training Dept. automation of training data.
9. Successfully project manage and support the implementation of the Supplemental Retirement Laserfiche ECM application.
10. Successfully transition the CEO, Civil Service, Grand Jury, Board of Supervisor desktops and printers to a new IP address schema.
11. Successfully update the eDisclosure Form 700 digital records system with state mandated updates.

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

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. Assist in the development of department program budgets, cost recovery rate calculations and workflow models for all FY 2020-2021 CEO programs and Medical rates for Plan Year 2020.
3. Continue to collaborate with the Auditor-Controller's Office on the completion of the CAFR and Federal and State reporting for Fiscal Year ending 06/30/2019 and other financial and statistical reports and financial transactions for Fiscal Year ending 06/30/2020.
4. Continue to provide fiscal and technical support in the development and implementation process of the agenda management and record keeping of the California Redevelopment Successor Agency Consolidated Oversight Board.
5. Continue to collaborate with the Sheriff's Department - Office of Emergency Services (OES) and various departments in providing fiscal support in facilitating the claims related to the Thomas Fire and Woolsey Fire cost recovery.

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 the County's Budget Preparation System.
4. Continue to provide IT support to CEO, Civil Service, Grand Jury, Board of Supervisor desktop/server users and various system applications. Continue to provide IT support for the following: Clerk of the Board daily operations software COBPortal; Disability Management Division; Consolidated Oversight Board; HR FileNet; Supplemental Retirement; Laserfiche; Lean Six Sigma; Employee Assistance Program; and Senior Summit.
5. Develop and replace the following applications: SIRE Agenda Management; Granicus Meeting Management; and Wellness Program.
6. Assist Risk Management with the implementation of the Incident Reporting Online "IRON" enterprise workflow and reporting system.
7. Project manage the implementation of a dedicated Deferred Compensation website.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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 2019-20	
				FTE	ATH
00034	Administrative Officer I	2,670	3,739	1.00	1
00108	Deputy Executive Officer	4,539	6,356	1.00	1
00796	Accounting Technician-CC	1,818	2,546	1.00	1
00797	Senior Accounting TechnicianCC	1,955	2,737	2.00	2
00912	Senior Accountant-MB	2,559	3,583	2.00	2
00946	Manager, Accounting I	3,151	4,411	1.00	1
01338	Management Assistant IV-C	2,042	2,859	2.00	2
01651	Assist County Executive Ofcr	6,737	9,904	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1
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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	636,507	739,874	617,624	880,671	140,797
SERVICES AND SUPPLIES	426,226	428,916	412,160	503,421	74,505
TOTAL EXPENDITURES	1,062,733	1,168,790	1,029,784	1,384,092	215,302
REVENUE USE OF MONEY AND PROPERTY	5	-	-	-	-
CHARGES FOR SERVICES	80,196	71,000	74,470	72,000	1,000
MISCELLANEOUS REVENUES	20	100	100	-	(100)
TOTAL REVENUES	80,221	71,100	74,570	72,000	900
NET COST	982,512	1,097,690	955,214	1,312,092	214,402
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

The Clerk of the Board Office (COB) 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, Fire Protection District Board of Appeals and newly formed Ventura County Consolidated Oversight Board (VCCOB) and Farmworker Resource Program Advisory Committee (FRPAC).

The COB prepares, posts, and distributes meeting agendas; clerks meetings/proceedings; publishes notices, prepares the official minutes; and retains official minutes, and meeting materials. The COB also maintains information regarding 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.

The COB assisted with the implementation and began clerking meetings for the newly formed VCCOB and FRPAC. In addition to providing clerking services, the COB trained numerous city representatives from Camarillo, Fillmore, Moorpark, Ojai, Oxnard, Piru, Port Hueneme, Santa Paula, Simi Valley, Thousand Oaks and Ventura, on procedures to submit agenda items and meeting procedures.

For Assessment Appeals, the COB assist tax payers/applicants with the application process and hearing procedures, 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, schedules hearings before an 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 COB 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.

Additionally, the Clerk of the Board provides attentive and courteous customer service to the public wanting access to Boards/Commissions records, participate in meetings, file Form 700 or file an appeal.

Program Discussion

The FY 2019/20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits are increasing by \$140,796 primarily due to the addition of an Assistant Deputy Clerk of the Board, an Extra Help Office Assistant and the reclassification of two Deputy Clerk of the Board positions to Senior Deputy Clerk of the Board.

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

Accomplishments

1. Implemented and provides clerk services for the VCCOB and FRPAC
2. Selected a vendor to replace SIRE electronic agenda content management system.
3. Scheduled 1,124 Assessment Appeal Hearings.
4. Received and processed 1,475 Assessment Appeals Applications in the fiscal year.
5. Received and processed 2,337 Statement of Economic Interest (Form 700).
6. Processed 75 Public Records Request in the fiscal year

Objectives

1. Begin implementation of county wide use of the new electronic agenda content management system.
2. Begin Granicus Live Manager meeting recording system replacement.
3. Create an online Public Notice page on county website and train county staff on online posting requirements.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Assessment Appeal Applications – Average number of days Clerk mails Applicant Notice of Hearing after Application is Filed	Days	200	69	200	97	200
Assessment Appeal Applications – Average number of days Clerk Provides Hearing Notice Prior to Hearing Date	Days	45	122	45	82	45
Assessment Appeal Applications – Average number of days in which Applications are processed and copy is provided to the Assessor's Office	Days	100	9	90	28	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00108	Deputy Executive Officer	4,539	6,356	1.00	1
00520	Assist Chief Dep Clerk BOS	3,455	4,838	1.00	1
00704	Deputy Clerk of The Board	2,001	2,801	3.00	3
01349	Office Assistant II-C	1,389	1,945	1.00	1
01350	Office Assistant III-C	1,593	2,230	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,012,351	3,171,296	3,252,299	3,581,601	410,305
SERVICES AND SUPPLIES	1,270,253	1,302,387	1,412,887	1,403,279	100,892
OTHER CHARGES	78,679	71,456	71,456	76,929	5,473
FIXED ASSETS	-	-	204,000	-	-
TOTAL EXPENDITURES	4,361,283	4,545,139	4,940,642	5,061,809	516,670
CHARGES FOR SERVICES	2,870,229	2,904,783	2,910,914	3,146,038	241,255
MISCELLANEOUS REVENUES	9,917	5,000	9,764	5,000	-
TOTAL REVENUES	2,880,146	2,909,783	2,920,678	3,151,038	241,255
NET COST	1,481,137	1,635,356	2,019,964	1,910,771	275,415
FULL TIME EQUIVALENTS	-	24.00	-	22.00	(2.00)
AUTHORIZED POSITIONS	-	24	-	22	(2)

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 2019-20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits increased \$410.3, primarily due to increases in Extra Help of \$135.2 and Salary Adjustment Decease of \$218.1. Services and Supplies increased \$100.9, primarily due to increase in Other Professional Services of \$67.0. Revenues increased \$241.3, primarily due to increases in Cost Allocation Plan Revenue of \$239.3.

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

Accomplishments

Recruitment

1. Assisted the Probation Agency with centralizing Probation's recruitment functions.
2. Continued use of Social Media to recruit for various positions.
4. Conducted outreach targeted to various job markets according to type of recruitment effort.
5. Continued to provide training and add departments to the e-Performance system.
6. Continued to meet performance metrics and updated Standard Operations Procedures (SOP) Manual for recruitment as a measure to streamline recruitment processes and add consistency.
7. Recruitment staff continued to serve as presenters for Management Nuts and Bolts; and Human Resources Academy classes.
8. Updated and implemented new approaches for practical, oral and training and experience exams.
9. Continued to conduct internal audits of various decentralized County agencies in order to assess practices related to recruitment.

Training

1. Implemented 2 cohorts of the Leadership Excellence and Action Program (LEAP) to enhance executive leadership succession planning preparedness.
2. Ongoing delivery of Manager Nuts & Bolts Training.
3. Ongoing meetings of the Diversity and Inclusion Task Force.
4. Implemented online Cultural Competency and Inclusion Countywide.
5. The Diversity and Inclusion Task Force implemented a Pilot Mentor Program for managers. 2 cohorts reaching over 50 Mentor/Mentee pairings
6. Developed MyVCWeb Diversity and Inclusion and Mentor Websites
7. Trained all Public Works Agency staff and the majority of Public Health staff in Real Colors
8. Planned and implemented LinkedIn Learning Countywide, starting with pilot program for CEO, Fire, IT and HSA
9. Continued evaluation of County-wide training needs.
10. Continued implementation of Career Development, Supervision Basics, Nuts and Bolts, Computer Training, LCW specialty courses,
11. Implemented new Training ToolBox Classes: Negotiation skills, Delegation for Supervisors, WorkSmart with Office 365 (a partnership with IT), Mediating Employee Conflict for Managers and EQ in the Workplace.
12. Continued to facilitate the Workplace Security and Discrimination Prevention training courses for all County employees.
13. Implemented Online Workplace Security Training.
14. Continued to coordinate and ensure county-wide compliance for AB1825/1661 Sexual Harassment Prevention training.
15. Rolled out AB 119, to notify Union Leaders of dates, times and locations of CEO HR New Employee Orientation dates
16. Delivered customized organization development and learning programs to Public Works Leaders, GSA, Probation Leaders

Classification and Compensation

1. Continued to provide classification reviews and conduct studies related to organizational design and efficiency.
2. Consistently met reclassification & classification revision request performance metrics each quarter.
3. Continued to maintain a market-based compensation system through compensation studies/surveys, research, and analysis.
4. Continued to maintain compliance with State and federal laws regarding compensation.
5. Continued to provide consultation to management classification, organizational design, and pay issues.
6. Continued to create new classification specifications when necessary.
7. Continued to abolish old classification specifications which are no longer needed.
8. Was responsive to requests from organizations requesting data and the completion of surveys related to classification and compensation.

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

Objectives

Recruitment

1. Continue to streamline recruitment processes to maintain and improve customer service and, in doing so, improve performance in regard to current recruitment metrics.
2. Continue to provide guidance and training to agency/department staff on HR/Payroll Programs including enhancements to VCHRP.
3. Continue development of collaborative partnerships with County agencies in regard to recruitment, retention, succession planning, and other strategic staffing efforts.
4. Continue to represent the County in various administrative forums, as necessary.
5. Support County staff with training for e-Performance implementation.
6. Coordinate a countywide Internship program.

Training

1. Continue development of training curriculum based on Department/Agency staffing development needs.
2. Roll out 2 cohorts of the Mentor Program
3. Establish online learning for mandatory trainings such as Discrimination Prevention/Sexual Harassment, Workplace Security and Cultural Diversity and Inclusion, Disability, Leaves, and Accommodation online training.
4. Continue with implementation and performance measurement of Nuts & Bolts for Managers training courses.
5. Continue to provide, as needed, "Real Colors-Team Building" to offer more training opportunities to agencies.
6. Implement Leadership Excellence and Action Program initiative for senior level leaders - 2 cohorts

Classification and Compensation

1. Continue to administer the County's classification and compensation plan.
2. Continue to maintain a market-based compensation system through compensation studies/surveys, research, and analysis.
3. Continue to maintain compliance with State and Federal laws regarding compensation.
4. Continue to abolish class specifications which are no longer used.
5. Continue to update class specifications which require revision and review ones which have not been looked at for some time.
6. Continue to meet performance measures for reclassification requests and class specification changes.
7. Establish Pay-For-Performance Plans for 3 critical HCA positions
8. Convert existing records to pertinent to classification and compensation to an easy-to-access digital archive.

Future Program/Financial Impacts

1. Provide training and development opportunities for employees.
2. Recruitment advertising and outreach costs for attracting qualified and diverse candidates.
3. Facilities costs associated with occupying new office space at Government Center.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Complete 70% of recruitments from requisition to open within 35 days or less	Percent	70	93	70	85	70
Complete 80% of recruitments from open to certification within 35 days or less	Percent	80	88	80	85	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	85	85	85	90	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	85	97	85	90	85

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00391	Personnel Analyst I	2,432	3,406	2.00	2
00432	Personnel Analyst II	2,793	3,911	3.00	3
00437	Sr Deputy Executive Officer	4,987	6,983	1.00	1
01336	Management Assistant II-C	1,781	2,494	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01350	Office Assistant III-C	1,593	2,230	1.00	1
01354	Office Assistant IV-C	1,706	2,389	3.00	3
01492	Personnel Assistant-NE	2,030	2,842	1.00	1
01642	Program Management Analyst	3,951	5,533	3.00	3
01674	Personnel Analyst III	3,457	4,840	6.00	6
	TOTAL			22.00	22

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

1017 - HUMAN RESOURCES HCA

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS		-	1	-	-
SERVICES AND SUPPLIES	()	-	(1)	-	-
TOTAL EXPENDITURES	()	-	-	-	-
MISCELLANEOUS REVENUES	6	-	-	-	-
TOTAL REVENUES	6	-	-	-	-
NET COST	(6)	-	-	-	-
FULL TIME EQUIVALENTS	-	24.00	-	25.00	1.00
AUTHORIZED POSITIONS	-	24	-	25	1

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 2019-20 Preliminary Budget reflects minor operational changes from the prior year Adopted Budget. The primary difference includes an additional Personnel Assistant position established to assist with Leave of Absence items.

Accomplishments

1. Began development and testing for Kronos automated time and attendance system for VCMC and Santa Paula hospitals.
2. Completed a process improvement Kaizen in the Leave of Absence unit to reduce administrative processing time and paper.
3. Partnered with VCMC leadership and Huron Consulting to educate managers on timekeeping practices; resulting in reduced payroll errors.
4. Completed a process improvement event to streamline and consolidate HCA's new employee orientation content.
5. Continued implementation and transition to the automated disability management software Presagia for leave of absence and return-to-work functions.
6. On-going coordination of recruitment efforts and outreach for the Health Care Agency's various positions including Behavioral Health Director.
7. Review and audit of Market Based Premium Pay practices for all eligible classifications.
8. Continued oversight of hiring process including new hire procedures, benefits enrollment and background checks.
9. 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
10. Continued to provide guidance and implementation support on contractual initiatives such as the CNA Wage Grid.
11. Coordinated training programs to ensure Health Care Agency compliance with JCAHO or other regulatory entities.
12. Coordinated submission of Human Resources files for regulatory bodies auditing the Health Care Agency such as CDPH and HRSA.
13. Performed audit of all Leave of Absence cases longer than 120 days.
14. Successfully implemented automation software FileNet to convert prospective paper personnel files to Electronic Content Management (ECM)
15. Implemented ePerformance performance management software at VCMC, Ambulatory Care, Patient Billing and the Ventura County Health Care Plan.

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

Objectives

1. Maintain commitment to timely and efficient hiring processes.
2. Continue to contemporize and leverage recruiting tools and technology.
3. Investigate and resolve allegations of misconduct within 30 days of notification, unless extenuating circumstances develop.
4. Continue to represent the County in various administrative forums, as necessary.
5. Continue to improve/maintain recruitment metrics turnaround times.
6. Provide training and development opportunities for staff.
7. Begin next phase of Electronic Content Management (ECM) project to scan historical employee personnel files (backscan).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00108	Deputy Executive Officer	4,539	6,356	1.00	1
00391	Personnel Analyst I	2,432	3,406	1.00	1
00432	Personnel Analyst II	2,793	3,911	5.00	5
00939	HCA Human Resources Manager	3,704	5,186	1.00	1
01337	Management Assistant III-C	1,910	2,674	1.00	1
01354	Office Assistant IV-C	1,706	2,389	5.00	5
01492	Personnel Assistant-NE	2,030	2,842	5.00	5
01673	Personnel Management Analyst	3,702	5,183	3.00	3
01674	Personnel Analyst III	3,457	4,840	3.00	3
	TOTAL			25.00	25

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

1018 - SUPPLEMENTAL RETIREMENT PLAN

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	202,193	216,181	204,264	186,914	(29,267)
SERVICES AND SUPPLIES	72,804	151,432	101,629	148,628	(2,804)
OTHER CHARGES	57,383	60,392	60,392	78,165	17,773
TOTAL EXPENDITURES	332,380	428,005	366,285	413,707	(14,298)
CHARGES FOR SERVICES	332,380	428,005	366,285	413,707	(14,298)
TOTAL REVENUES	332,380	428,005	366,285	413,707	(14,298)
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 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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Completed Supplemental Retirement Plan actuarial valuation as of June 30, 2018, incorporating GASB 67 & 68 reporting requirements.
2. Completed GASB Statement No. 67 Supplement to the Actuarial Valuation Report as of June 30, 2018
3. Reduced Plan Assumption Rate from 7.50% to 7.25%.
4. Changed mortality table utilized for the calculation of the early retirement and joint and survivor benefits to Headcount-Weighted RP-2014 Employee Mortality Table times 80%, projected generationally with scale MP-2017 for pre-retirement and Headcount-Weighted RP-2014 Healthy Annuitant Mortality Table times 90% for males and 100% for females, projected generationally with scale MP-2017 for post-retirement mortality
5. Implemented LaserFiche beneficiary electronic database.
6. Conducted annual plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized.
7. Prepared Plan narratives for FY 2018-19 CAFR.
8. Completed the calculation of department allocation of the Elected Department Head Actuarially Determined Contribution (ADC) for the Budget Development Manual.
9. Completed the distribution of Minimum Required Distributions (MRD) to eligible participants as required by Federal regulations.
10. Conducted semiannual investment reviews in compliance with the Investment Policy Statement.
11. Completed notification to all Safe Harbor participants of change to actuarial factors inclusive of application requests and pertinent plan information.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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Objectives

1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2019.
2. Conduct comprehensive Plan document review in preparation of submittal for IRS determination letter.
3. Submit for IRS determination letter.
4. Research possible plan design changes and distribution alternatives.
5. Conduct comprehensive Plan Audit
6. Prepare plan information for FY 2019-20 CAFR.
7. Calculate department allocation of the Elected Department Head Annual Developed Contribution (ADC) for the budget development manual.
8. Complete Minimum Required Distribution payments as required under federal regulations.
9. Conduct annual benefit mailing inclusive of application requests and pertinent plan information.
10. Research options to assist with locating lost participants.
11. Conduct annual plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized.
12. Conduct semiannual investment reviews in adherence to the Investment Policy Statement.
13. Monitor 415 limits for Elected Department Head benefit recipients to ensure limit is not exceeded.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00623	Program Administrator II	2,551	3,571	1.00	1
	TOTAL			1.00	1

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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1019 - INDUSTRIAL RELATIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,040,864	1,164,856	1,180,902	1,475,609	310,753
SERVICES AND SUPPLIES	140,730	245,631	292,611	254,737	9,106
TOTAL EXPENDITURES	1,181,593	1,410,487	1,473,513	1,730,346	319,859
CHARGES FOR SERVICES	119,398	119,503	119,503	120,945	1,442
TOTAL REVENUES	119,398	119,503	119,503	120,945	1,442
NET COST	1,062,195	1,290,984	1,354,010	1,609,401	318,417
FULL TIME EQUIVALENTS	-	6.00	-	7.00	1.00
AUTHORIZED POSITIONS	-	6	-	7	1

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 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 2019-20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost increased by \$84,660 primarily due to the addition of Chief Deputy Executive Officer position

Accomplishments

1. Successfully "met and conferred" (bargained) prudent, "win-win" multi-year contracts with recognized labor organizations representing the following bargaining units:
 - a. Local 2015 of the Service Employees International Union – "IHSS" workers
 - b. Ventura County Deputy Sheriffs Association – Deputy Sheriffs and DA Investigators
 - c. Specialized Peace Officers Association of Ventura County – Welfare Fraud & Medical Examiner Investigators
 - d. Ventura County Professional Peace Officers Association – "Probation" Unit
 - e. Ventura County Professional Firefighters Association – all units
 - f. Ventura County Sheriff's Correctional Officers Association – Sheriffs Service Technicians Unit

Strategic Area: FA 1, Goal 2, Objective 1; FA 2, Goal1, Objectives 3 and 6

2. Successfully bargained singular, but major, employment issues with recognized labor organizations
 - a. Float Pool Policy – California Nurses Association
 - b. "On-Call" Attorneys – Criminal Justice Attorneys Association of Ventura County
 - c. New job requirements for Medical Examiners - Specialized Peace Officers Association of Ventura County
 - d. Change from 24-hour to 12-hour Shifts in the Ventura County Fire Protection District's Communications Operations – Local 721 of the Service Employees International Union
 - e. Protection of Market Based Premium Pay inclusion in "Compensation Earnable" calculations – Local 721 of the Service Employees international Union

Strategic Area: FA 1, Goal 2, Objective 1; FA 2, Goal1, Objective 6, Goal 4

3. Enforced the Janus v. AFSCME Supreme Court decision by obtaining from the applicable recognized labor organizations employee written affirmative consent authorizing the County to deduct unions fees or dues from employee wages.

Strategic Area: FA 2, Goal 1, Objective 6

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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4. Coordinated with the County's agencies/departments to respond to various EEOC/DFEH complaints without causing either entity to file formal cases against the County.

Strategic Area: FA 2, Goal 1, Objective 6

5. Assisted the County's agencies/departments on contractual grievances to produce resolutions supported by the provisions of labor agreements.

Strategic Area: FA 2, Goal 1, Objective 6

6. 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.

Strategic Area: FA 2, Goal 1, Objective 6

7. Continued coordination with County Counsel on charges filed with the Public Employees Relations Board against the County by labor organizations.

Strategic Area: FA 2, Goal 1, Objective 6

8. Encouraged professional development of staff through the completion of labor academies and attendance of conferences on legal updates and case law within labor relations.

Strategic Area: FA 2, Goal 1, Objectives 2, 4, 7; Goal 3, Objectives 1 and 2

9. 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.

Strategic Area: FA 2, Goal 1, Objectives 2, 4, 7; Goal 3, Objectives 1 and 2

10. 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.

Strategic Area: FA 2, Goal1, Objective 6

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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Objectives

1. Successfully prepare, initiate, and bargaining for successor contracts with the following recognized labor organizations for the identified units:

- a. Service Employees International Union, Local 721
- b. International Union of Operating Engineers, Local 501
- c. California Nurses Association - Regular Unit
- d. Ventura Employee's Association
- e. Criminal Justice Attorneys Association of Ventura County

Strategic Area: FA 1, Goal 2, Objective 1; FA 2, Goal1, Objectives 3 and 6

2. Implement an effective document tracking and archiving system for grievance and disciplinary cases.

Strategic Area: FA 6, Goal 1, Objective 1; FA 6, Goal 5,

3. Continue to secure appropriate and necessary professional training and certification of Labor Relations staff.

Strategic Area: FA 2, Goal 1, Objectives 2, 4, 7; Goal 3, Objectives 1 and 2

4. 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.

Strategic Area: FA 2, Goal1, Objective 6

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00107	Chief Deputy Executive Officer	5,854	8,196	1.00	1
00243	Labor Relations Manager	4,196	5,875	1.00	1
01173	Program Assistant	2,319	3,247	1.00	1
01642	Program Management Analyst	3,951	5,533	2.00	2
01651	Assist County Executive Ofcr	6,737	9,904	1.00	1
01687	Management Analyst II	3,455	4,838	1.00	1
	TOTAL			7.00	7

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

1020 - DISABILITY MANAGEMENT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	232,035	471,696	237,225	500,550	28,854
SERVICES AND SUPPLIES	125,480	146,603	140,263	142,788	(3,815)
OTHER CHARGES	-	-	-	22,128	22,128
FIXED ASSETS	37,139	-	267,067	-	-
TOTAL EXPENDITURES	394,654	618,299	644,555	665,466	47,167
NET COST	394,654	618,299	644,555	665,466	47,167
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

Program Description

The mission of the Disability Management Division (DMD) is to oversee the County's Return To Work (RTW) program, to support employees with work-related or non-work-related disabilities and injuries, and to assist agencies and departments in returning those employees to the workplace, when appropriate.

Responsibilities of the DMD include:

- Management of the Enterprise Disability Management software (Presagia)
- Development and maintenance of Countywide policies and procedures related to leave tracking, reporting, and administration, as well as related RTW and reasonable accommodation procedures.
- Training and coordination related to the above policies and procedures.
- Consultation and facilitation of the interactive process with the agency/department representatives and employees.
- Identification of opportunities for reasonable accommodations, when appropriate and possible, in order to provide meaningful work opportunities for our dedicated employees.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Implemented Presagia, a cloud-based solution that enables the County to accurately manage employee leaves of absence and accommodations, strengthening compliance with federal and state leave laws, as well as COV policies.
2. Trained all County agency leave of absence coordinators on Presagia.
3. Initiated the groundwork for a Return-to-Work program.

Objectives

Now that Presagia has been successfully rolled out and implemented across all agencies/departments, the DMD can focus on servicing County agencies/departments with its broader stated mission, with more focus placed on assisting agencies with RTW efforts, consultations, implementation of reasonable accommodations, etc. To do so, we envision the following near- to medium-term goals:

- Revision of the County's Disability Accommodation and Management Guidelines (first developed by Risk Management and County Counsel in 2010 and last revised in 2012); once revised and rolled out to agencies/departments, DMD should monitor for compliance.
- Implementation of the Presagia employee portal so employees can manage their leaves through the system.
- DMD staff training to gain the experience of all pertinent leave laws, policies, and practices.
- Address staff resourcing challenges so that the DMD can optimally fulfill its broad mission.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00437	Sr Deputy Executive Officer	4,987	6,983	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1
	TOTAL			3.00	3

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

1021 - CEO SUSTAINABILITY

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	311,163	351,576	413,315	891,317	539,741
SERVICES AND SUPPLIES	260,114	337,644	549,445	3,326,515	2,988,871
TOTAL EXPENDITURES	571,277	689,220	962,760	4,217,832	3,528,612
CHARGES FOR SERVICES	512,508	501,000	820,926	4,126,279	3,625,279
TOTAL REVENUES	512,508	501,000	820,926	4,126,279	3,625,279
NET COST	58,769	188,220	141,834	91,553	(96,667)
FULL TIME EQUIVALENTS	-	3.00	-	6.00	3.00
AUTHORIZED POSITIONS	-	3	-	6	3

Program Description

SUSTAINABILITY ACTIVITIES: County Sustainability Division staff manages Climate Protection Plan activities, updates the County's municipal greenhouse gas inventory, and chairs the Ventura County Sustainability Committee. Serves as lead agency, in collaboration with Santa Barbara and San Luis Obispo Counties, for the Tri-County Regional Energy Network (3C-REN), which was approved to receive up to \$48.25 million from the California Public Utilities Commission (CPUC) to administer regional energy efficiency programs through 2025. Assists the Ventura County Board of Supervisor's representative to the Clean Power Alliance of Southern California, our region's Community Choice Energy Joint Powers Authority (JPA) that procures alternative energy supplies for the residents of and businesses located in Ventura County.

Division also staff manages the Ventura County Regional Energy Alliance (VCREA), a JPA with membership consisting of the County of Ventura, several Ventura County Cities, special districts, and school districts. VCREA leads the region in addressing good energy stewardship and sustainability best practices. Coordinates and assists public agencies including local jurisdictions, schools, and special districts, as well as residents of and businesses and community-based organizations serving Ventura County, to best utilize resources to create a more sustainable future for the entire region. Implements the Local Government Partnership (LGP) program, which provides centralized access to Southern California Edison's (SCE) and Southern California Gas Company's (SoCalGas) wide array of energy efficiency programs. Administers the Ventura County Green Business Program and a pilot business energy benchmarking and auditing program to assist local businesses in operating sustainably. Manages the development of agency-specific Energy Action Plans (EAPs) and associated greenhouse gas inventories as well as the development of the Ventura County Regional Electric Vehicle Community Ready Blueprint, which is a step-by-step plan for electrifying transportation in Ventura County. Manages the Green Button Initiative project to provide SCE customers with easy and secure access to their energy usage information in a consumer-friendly and computer-friendly format for electricity data.

Serves as Chair of the Watersheds Coalition of Ventura County (WCVC) – the 60-plus agency Integrated Regional Water Management Planning group – responsible for bringing water/water related funding to Ventura County. Serves as the Project Director for the Proposition 84 Integrated Regional Water Management (IRWM) 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 grant.

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. 3 positions were added to Unit 1021 Sustainability (1 Program Management Analyst and 2 Senior Program Administrators). Significant increases in the expenditures and offset revenue are associated with the start of the 3C-REN Grant.

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

Accomplishments

1. Securing \$48.25 million in CPUC funding over a seven-year period to partner with the Counties of Santa Barbara and San Luis Obispo to deliver regional energy efficiency programs that meet local needs and help reduce energy use, carbon emissions, and meet the goals of local climate action plans.
2. Administering \$335,000 in funding to implement the LGP program, which is funded by California ratepayers to serve the entire Ventura region by:
 - Focusing primarily on local government partners to lead by example by helping Cities and the County address energy efficiency in their own buildings;
 - Offering training and education to municipal staff, industry professionals, and business;
 - Supporting residents through community outreach and education; and
 - Supporting local businesses through the Ventura County Green Business program and Commercial Direct Install program
 - Supporting schools, community colleges, and special districts in efforts to achieve their energy efficiency and sustainability goals and objectives.
3. Via VCREA, managing \$427,544 in California Energy Commission funding to develop municipal and community EAPs and associated greenhouse gas inventories as well as providing free benchmarking and energy audits to businesses via a pilot Business Energy Efficiency Pilot Program.
4. Via VCREA, managing \$273,033 in funding from the California Energy Commission and program partners (City of Ventura, Port of Hueneme, and Ventura County Air Pollution Control District) to develop a comprehensive and replicable EV Ready Community Blueprint, which details the steps and recommends actions to overcome barriers to develop a regional electrified transportation network.
5. Via VCREA, managing funding in support of the California Long Term Energy Efficiency Strategic Plan for 1) \$45,510 to work with County and City energy managers to benchmark selected municipal buildings, set energy efficiency goals, and recommend projects to meet those goals; and 2) \$124,969 to work with the Cities of Ventura and Thousand Oaks to develop customized EAPs and associated greenhouse gas inventories for each city. These plans will provide a template, energy efficiency measures, and lessons learned that can be utilized by other Cities when they are ready to develop EAPs.
6. Via VCREA, managing \$10,000 in grant funding from the California Environmental Protection Agency and California Air Resource Board through the California Green Business Network to implement a regional green business program.
7. Via VCREA, collaborating with SoCalGas to support fire recovery efforts through offering free energy and safety residential site visits to identify indoor air quality concerns and potential energy efficiency upgrades. VCREA negotiated additional incentives for homeowners wanting to rebuild with specific measures that meet advanced energy efficiency standards.
8. Working with County Information Technology Services to develop a Green Button portal to provide SCE customers with better access to their energy usage data so they can manage their energy consumption and save money.
9. Seeking opportunities to recognize the County of Ventura and Cities that are working to reduce GHG emissions, save energy, and adopt policies and programs that promote sustainability by applying to award programs like the Beacon Program, National Association of Counties, and Cool Planet Awards Program.
10. Maintaining collaborations with Community Action of Ventura County, County Public Health, the Energy Coalition, Community Environmental Council, South County Energy Efficiency Partnership, the Workforce Development Board, Central Coast Climate Collaborative, and the Local Government Coalition to ensure coordination in delivery of local energy efficiency and sustainability services.

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

Objectives

1. Manage Ventura County Regional Energy Alliance programs.
2. Partner local resources for residential, commercial, and municipal energy efficiency, serving as a one-source resource.
3. Lead the Tri-County Regional Energy Network in administering \$48.25 million in regional energy efficiency programs through 2025.
4. Manage the ramp down of the emPower energy efficiency financing program in collaboration with Santa Barbara and San Luis Obispo Counties.
5. Serve as the County representative for the Clean Power Alliance of Southern California.
6. Manage the Climate Protection Plan activities and responsibilities.
7. Follow and engage in Public Utility Commission proceedings relevant to our region's mission and goals on energy.
8. Implement the Green Button Initiative.
9. Manage Benchmarking Program.
10. Secure funding to implement EV Blueprint.
11. Pursue regional funding for the WCVV through the passage of Proposition 1 (water bond) passed by California voters in 2014.
12. Manage the \$17.5 million WCVV IRWM Round 1 Implementation grant.
13. Manage the \$18 million WCVV IRWM Round 2 Implementation grant.
14. Manage the \$8.4 million WCVV IRWM Drought Round Implementation grant.
15. Manage the \$12.3 million WCVV IRWM Final Round Implementation grant.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Certify Businesses via VCREA's Green Business Program	Number	12	12	12	15	25
Explore new grant opportunities and pursue as appropriate and as staff resources allow	Number	2	1	2	2	2
Grow and Develop Stakeholder Engagement on Sustainability Activities	Number	4	4	9	9	7
Host Community Outreach Events on Energy Efficiency and Sustainability	Number	6	6	8	8	7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00623	Program Administrator II	2,551	3,571	3.00	3
01174	Senior Program Administrator	3,001	4,202	2.00	2
01642	Program Management Analyst	3,951	5,533	1.00	1
	TOTAL			6.00	6

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

1022 - CEO PROBATION HUMAN RESOURCES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

HUMAN RESOURCES-PROBATION DIVISION: To provide professional leadership and services to the Probation Agency 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. Provide direction in the management of Probation employees' leaves of absence, workers' compensation, return to work, and benefits programs. Provide direction and oversight, in coordination with CEO- Labor Relations, regarding the Probation Agency's discipline, grievances, and internal complaints, along with other employee relations matters.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Worked with VCERA to implement a practice of filling for retirement for employees that are out indefinitely
2. Successfully engaged all long-term Leaves of Absence in the interactive process
3. Accommodated over 50 people with Modified Duty assignments so they could return to work
4. Streamlined our hiring process with CSO and DPO, so we have a better success rating coming out of background
5. Hired and on boarded 23 full time employees
6. Continued implementation and transition to the automated disability management software Presagia for leave of absence and return-to-work functions.

Objectives

1. Continue to develop and administer recruitment processes in a timely fashion so as to meet customer needs
2. Implement the use of ePerformance amongst select staff in the Probation Agency
3. Facilitate the training of staff to perform Return-to-Work functions
4. Facilitate the training of staff to perform full cycle recruitment
5. Facilitate the training of staff to perform certification functions
6. Train staff in examination development so as to reduce reliance on vendors
7. Facilitate completion of mandatory training amongst Probation staff
8. Help to implement a Return-to-Work taskforce
9. Successfully implement a temporary lite duty program
10. Work with the Health, Safety & Loss Prevention Division to draft a Hearing Conservation Program for the Probation Armed Officers

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00391	Personnel Analyst I	2,432	3,406	1.00	1
00432	Personnel Analyst II	2,793	3,911	1.00	1
01492	Personnel Assistant-NE	2,030	2,842	2.00	2
01674	Personnel Analyst III	3,457	4,840	1.00	1
TOTAL				5.00	5

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

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

1023 - CEO FIRE PROTECTION HUMAN RESOURCES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
FULL TIME EQUIVALENTS	-	-	-	5.00	5.00
AUTHORIZED POSITIONS	-	-	-	5	5

Program Description

HUMAN RESOURCES-FPD DIVISION: To provide professional leadership and services to the Fire Prevention District 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. Provide direction in the management of Fire Prevention District employees' leaves of absence, workers' compensation, return to work, and benefits programs. Provide direction and oversight, in coordination with CEO – Labor Relations, regarding the Fire Prevention District's discipline, grievances, and internal complaints, along with other employee relations matters.

Program Discussion

The FY 2019-20 Preliminary Budget is consistent with the 2/5/19 Board Letter that established this new FPD Human Resources Unit.

Accomplishments

1. Worked with County CEO HR to eliminate random selection process for Firefighter recruitments
2. Successfully designed, marketed and hosted three open house events serving over 200 members of the community
3. Administered over 990 oral board interviews with support from CEO HR and facilities
4. Successfully conducted 2 high-level at-will recruitments within weeks of each other to accommodate retirement
5. Coordinated new physical agility tests for Fire Control Workers, successfully minimizing appeals and staff time

Objectives

1. Continue to develop and administer recruitment processes in a timely fashion so as to meet customer needs and promote diversity and inclusion
2. Train new CEO staff on new roles and performance expectations
3. Facilitate the cross training of the HR team functions
4. Implement consistent HR team meetings

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00391	Personnel Analyst I	2,432	3,406	1.00	1
01492	Personnel Assistant-NE	2,030	2,842	2.00	2
01642	Program Management Analyst	3,951	5,533	1.00	1
01674	Personnel Analyst III	3,457	4,840	1.00	1
	TOTAL			5.00	5

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	215,723	-	822,666	-	-
OTHER FINANCING USES	-	144,004	144,004	144,004	-
TOTAL EXPENDITURES	215,723	144,004	966,670	144,004	-
INTERGOVERNMENTAL REVENUE	197,803	144,004	553,808	144,004	-
MISCELLANEOUS REVENUES	-	-	70,782	-	-
TOTAL REVENUES	197,803	144,004	624,590	144,004	-
NET COST	17,920	-	342,080	-	-

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	144,004	144,004	-	-
Total	144,004	144,004	-	-

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

1031 - HOUSING AND COMMUNITY PROGRAMS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER FINANCING USES	-	144,004	144,004	144,004	-
TOTAL EXPENDITURES	-	144,004	144,004	144,004	-
INTERGOVERNMENTAL REVENUE	-	144,004	144,004	144,004	-
TOTAL REVENUES	-	144,004	144,004	144,004	-
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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

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.

CIVIL SERVICE COMMISSION
Budget Unit 1850, Fund G001

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	92,488	98,140	94,946	104,067	5,927
SERVICES AND SUPPLIES	47,800	103,304	103,304	115,545	12,241
TOTAL EXPENDITURES	140,288	201,444	198,250	219,612	18,168
CHARGES FOR SERVICES	46,602	47,534	47,534	59,612	12,078
MISCELLANEOUS REVENUES	9,187	20,000	20,000	20,000	-
TOTAL REVENUES	55,789	67,534	67,534	79,612	12,078
NET COST	84,499	133,910	130,716	140,000	6,090
FULL TIME EQUIVALENTS	-	.56	-	.56	-
AUTHORIZED POSITIONS	-	1	-	1	-

Budget Unit 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.

Budget Unit Discussion

The FY 2018-19 Preliminary Budget reflects minimal increase in Services & Supplies; however, there is an increase of \$20,131 in Cost Allocation Plan Revenue from the prior year Adopted Budget.

CIVIL SERVICE COMMISSION
Budget Unit 1850, Fund G001

Current Year Accomplishments

The Commission received four new disciplinary and one performance appraisal appeal requests during the past fiscal year, one which proceeded to hearing and was completed, two were taken off-calendar due to settlement, one was denied without prejudice, and one has been continued to a future date pending outcome of a related criminal case. One disciplinary appeal continued from the prior fiscal year was completed this fiscal year, with the Commission's decision being appealed to the Superior Court with a hearing on the matter set for next fiscal year.

In addition, the Commission conducted ten reviews of proposed amendments to various employee bargaining 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 adopted in 2014, the Commission was able to complete all of the Section 103 reviews without holding meetings for this purpose, resulting in considerable cost savings. The Commission also considered one request from an employee, pursuant to Section 1703 of the Personnel Rules and Regulations (Section 1703), to be exempted from the requirement that employees running for County office take a leave of absence of thirty (30) days prior to the date of the election.

Out Year Objectives

- Continue to work with IT Services to maintain and complete future records 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 efficiency measures to control costs and time needed to afford all parties full and fair hearings and thorough investigations.

Future Impacts

None.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1850 - CIVIL SERVICE COMMISSION	219,612	79,612	140,000	.56
Total	219,612	79,612	140,000	.56

CIVIL SERVICE COMMISSION
Budget Unit 1850, Fund G001

1850 - CIVIL SERVICE COMMISSION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	92,488	98,140	94,946	104,067	5,927
SERVICES AND SUPPLIES	47,800	103,304	103,304	115,545	12,241
TOTAL EXPENDITURES	140,288	201,444	198,250	219,612	18,168
CHARGES FOR SERVICES	46,602	47,534	47,534	59,612	12,078
MISCELLANEOUS REVENUES	9,187	20,000	20,000	20,000	-
TOTAL REVENUES	55,789	67,534	67,534	79,612	12,078
NET COST	84,499	133,910	130,716	140,000	6,090
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 a qualified 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 2019-20 Preliminary Budget reflects increase in Services & Supplies of \$12,500 in Information Technology for IT project from the prior year Adopted Budget.

CIVIL SERVICE COMMISSION
Budget Unit 1850, Fund G001

Accomplishments

The Commission received four new disciplinary and one performance appraisal appeal requests during the past fiscal year, one which proceeded to hearing and was completed, two were taken off-calendar due to settlement, one was denied without prejudice, and one has been continued to a future date pending outcome of a related criminal case. One disciplinary appeal continued from the prior fiscal year was completed this fiscal year, with the Commission's decision being appealed to the Superior Court with a hearing on the matter set for next fiscal year.

In addition, the Commission conducted ten reviews of proposed amendments to various employee bargaining 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 adopted in 2014, the Commission was able to complete all of the Section 103 reviews without holding meetings for this purpose, resulting in considerable cost savings. The Commission also considered one request from an employee, pursuant to Section 1703 of the Personnel Rules and Regulations (Section 1703), to be exempted from the requirement that employees running for County office take a leave of absence of thirty (30) days prior to the date of the election.

Objectives

- Continue to work with IT Services to maintain and complete future records 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 efficiency measures to control costs and time needed to afford all parties full and fair hearings and thorough investigations.

Future Program/Financial Impacts

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00191	Civil Service Commission Asst	2,827	3,958	.56	1
	TOTAL			.56	1

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,767,567	5,894,436	6,056,236	6,129,785	235,349
SERVICES AND SUPPLIES	657,470	677,073	706,895	745,956	68,883
TOTAL EXPENDITURES	6,425,037	6,571,509	6,763,131	6,875,741	304,232
INTERGOVERNMENTAL REVENUE	1,131	-	-	-	-
CHARGES FOR SERVICES	2,716,758	2,371,509	2,372,466	2,351,041	(20,468)
TOTAL REVENUES	2,717,889	2,371,509	2,372,466	2,351,041	(20,468)
NET COST	3,707,148	4,200,000	4,390,665	4,524,700	324,700
FULL TIME EQUIVALENTS	-	37.00	-	37.00	-
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	2,450,051	1,035,925	1,414,126	14.00
1802 - CHILDREN AND FAMILY SERVICES	(1)	-	(1)	5.00
1803 - ADVISORY / LITIGATION	4,425,691	1,315,116	3,110,575	18.00
Total	6,875,741	2,351,041	4,524,700	37.00

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

1801 - ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,606,669	1,603,252	1,837,139	1,704,095	100,843
SERVICES AND SUPPLIES	657,455	677,073	706,895	745,956	68,883
TOTAL EXPENDITURES	2,264,124	2,280,325	2,544,034	2,450,051	169,726
INTERGOVERNMENTAL REVENUE	1,131	-	-	-	-
CHARGES FOR SERVICES	1,241,407	1,056,961	1,057,350	1,035,925	(21,036)
TOTAL REVENUES	1,242,538	1,056,961	1,057,350	1,035,925	(21,036)
NET COST	1,021,586	1,223,364	1,486,684	1,414,126	190,762
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

Program Description

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

Program Discussion

Four full-time equivalent (FTE) attorneys, one FTE staff/services manager and nine FTE non-attorney staff. Provide office management and administration, and supervision of attorney work product.

Accomplishments

1. Developed employees to become leaders in the Ventura County legal community.
2. Championed workplace policies and programs that promote overall health and well-being of employees.
3. Recruited and on-boarded two attorneys and one paralegal to replace experienced personnel who retired or promoted.

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 2019-20	
				FTE	ATH
00040	Principal Asst County Counsel	5,681	7,955	1.00	1
00302	Chief Assist County Counsel	6,098	8,538	1.00	1
00455	County Counsel	10,436	10,436	1.00	1
00796	Accounting Technician-CC	1,818	2,546	1.00	1
01319	Legal Management Asst II-C	1,777	2,488	1.00	1
01340	Legal Management Asst III-C	1,991	2,787	4.00	4
01341	Legal Management Asst IV-C	2,230	3,122	3.00	3
01579	Principal Asst County Counsel	5,005	7,008	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
	TOTAL			14.00	14

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

1802 - CHILDREN AND FAMILY SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,750	-	43,795	(1)	(1)
TOTAL EXPENDITURES	10,750	-	43,795	(1)	(1)
NET COST	10,750	-	43,795	(1)	(1)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
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 achieve positive outcomes in juvenile dependency actions short of litigation.
3. Consistently achieved positive outcomes in litigated juvenile dependency cases.

Objectives

1. Continue to adopt technology advances to improve efficiency and effectiveness. Achieve paper-less system as much as possible.
2. Maintain high success rate in litigated cases.
3. 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 2019-20	
				FTE	ATH
01579	Senior Civil Attorney	5,005	7,008	5.00	5
	TOTAL			5.00	5

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

1803 - ADVISORY / LITIGATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,150,148	4,291,184	4,175,302	4,425,691	134,507
SERVICES AND SUPPLIES	15	-	-	-	-
TOTAL EXPENDITURES	4,150,163	4,291,184	4,175,302	4,425,691	134,507
CHARGES FOR SERVICES	1,475,351	1,314,548	1,315,116	1,315,116	568
TOTAL REVENUES	1,475,351	1,314,548	1,315,116	1,315,116	568
NET COST	2,674,812	2,976,636	2,860,186	3,110,575	133,939
FULL TIME EQUIVALENTS	-	19.00	-	18.00	(1.00)
AUTHORIZED POSITIONS	-	19	-	18	(1)

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. Counsel of record for the prevailing party in three separate published Court of Appeal opinions arising out of lawsuits brought against the Assessor, the County Clerk and the Environmental Health Division of the County's Resource Management Agency.
2. Obtained an award of attorney fees following a successful motion to strike, as an improper "Strategic Lawsuit Against Public Policy," a complaint brought against the County by the owner of the Santa Clara Waste Water facility in Santa Paula.
3. Achieved favorable outcomes in several employment arbitration hearings.
4. Provided legal guidance needed to process wildlife corridor ordinance.
5. Provided legal guidance needed to achieve clean energy options.

Objectives

1. Provide representation in all post-fire actions, including cost recovery actions.
2. Continue to obtain favorable results in all litigation matters.
3. Develop more expertise and staff capacity in land use and environmental law areas.
4. Provide necessary legal guidance for planned improvements to health care system.

Future Program/Financial Impacts

County Counsel advisory and litigation services depend on the receipt of revenue for legal charges and general fund support. County Counsel expects to meet its target for legal revenue.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of billable hours per full-time equivalent attorney per year.	Hours	1,665	1,658	1,665	1,665	1,665

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00393	Civil Law Clerk	2,157	3,019	2.00	2
01168	Civil Attorney III	4,299	6,018	2.00	2
01579	Senior Civil Attorney	5,005	7,008	14.00	14
	TOTAL			18.00	18

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,407,626	3,732,378	3,670,216	3,925,781	193,403
SERVICES AND SUPPLIES	1,861,008	1,948,518	1,994,259	1,875,328	(73,190)
TOTAL EXPENDITURES	5,268,634	5,680,896	5,664,475	5,801,109	120,213
LICENSES PERMITS AND FRANCHISES	127,031	125,000	149,000	160,000	35,000
FINES FORFEITURES AND PENALTIES	740,270	740,000	720,000	710,000	(30,000)
INTERGOVERNMENTAL REVENUE	239	-	-	-	-
CHARGES FOR SERVICES	2,897,503	2,951,000	2,935,000	2,950,000	(1,000)
MISCELLANEOUS REVENUES	64,885	12,452	13,000	2,000	(10,452)
TOTAL REVENUES	3,829,928	3,828,452	3,817,000	3,822,000	(6,452)
NET COST	1,438,706	1,852,444	1,847,475	1,979,109	126,665
FULL TIME EQUIVALENTS	-	43.00	-	43.00	-
AUTHORIZED POSITIONS	-	43	-	43	-

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 County investment pool. The Tax Collection Division is responsible for the billing, collection and accounting for all personal and real property taxes levied in the County. Further, it collects taxes on mobile homes, business license fees in 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 equivalent to a small business bank processing over \$5.0 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	1,082,417	-	1,082,417	7.00
1702 - TAX COLLECTION DIVISION	3,726,347	2,162,000	1,564,347	25.00
1703 - TREASURY DIVISION	992,345	1,660,000	(667,655)	11.00
Total	5,801,109	3,822,000	1,979,109	43.00

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	823,164	1,006,705	968,695	1,011,481	4,776
SERVICES AND SUPPLIES	63,933	70,938	75,250	70,936	(2)
TOTAL EXPENDITURES	887,097	1,077,643	1,043,945	1,082,417	4,774
INTERGOVERNMENTAL REVENUE	239	-	-	-	-
TOTAL REVENUES	239	-	-	-	-
NET COST	886,858	1,077,643	1,043,945	1,082,417	4,774
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

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 2019-20 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. Facilitated operational planning discussions to further enhance service excellence.
3. Improved office communication and employee morale by creating an employee portal through SharePoint.
4. Revised the office Security Emergency Action Plan and organized an emergency evacuation drill.
5. Improved training compliance and encouraged more than 80% of staff to improve service excellence by taking the Yellow Belt Training.
6. The Treasurer-Tax Collector has been elected Chair of the California Association of County Treasurers and Tax Collectors (CACTTC) Area V.
7. The Assistant Treasurer-Tax Collector graduated from Fixed Income Academy Bond School and achieved the designation of Certified Income Practitioner.

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.
3. Encourage employee professional development through LinkedIn Learning.
4. Plan and host the CACTTC Area V conference in February 2020.

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 2019-20	
				FTE	ATH
00647	Accounting Technician	1,653	2,314	2.00	2
00957	Manager, Accounting-TreasTaxCo	3,501	4,901	1.00	1
01044	Assist Treasurer-Tax Collector	4,114	5,760	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01611	Administrative Assistant III	2,083	2,921	1.00	1
01975	Treasurer-Tax Collector	7,715	7,715	1.00	1
	TOTAL			7.00	7

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,765,672	1,941,581	1,910,020	2,083,892	142,311
SERVICES AND SUPPLIES	1,729,914	1,707,711	1,744,159	1,642,455	(65,256)
TOTAL EXPENDITURES	3,495,586	3,649,292	3,654,179	3,726,347	77,055
LICENSES PERMITS AND FRANCHISES	127,031	125,000	149,000	160,000	35,000
FINES FORFEITURES AND PENALTIES	740,270	740,000	720,000	710,000	(30,000)
CHARGES FOR SERVICES	1,318,016	1,261,000	1,275,000	1,290,000	29,000
MISCELLANEOUS REVENUES	64,885	12,452	13,000	2,000	(10,452)
TOTAL REVENUES	2,250,202	2,138,452	2,157,000	2,162,000	23,548
NET COST	1,245,384	1,510,840	1,497,179	1,564,347	53,507
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	25	-	25	-

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 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 and regulatory licenses in conjunction with multiple County of Ventura agencies to ensure proper and safe businesses in the unincorporated areas of Ventura County. Collect business taxes as reported on license applications.

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 short-term rentals 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 2019-20 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Enhanced the Web Tax application by increasing the utilization rate from 10.67% to 11.33%, or \$14.6 million higher from prior year's collections.
2. Increased the number of public counters at East County to expand our services during heavy collection.
3. Increased online payment utilization rates to pay taxes with enhanced web portal completed in 2018. In the past year, we saw a 16% increase in transactions and 28% increase in total dollars processed online.
4. Conducted a successful public auction that resulted in 2 out of 3 available properties sold and collected \$117,800 in back taxes and fees.

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

1. Continue to provide East County taxpayers a convenient location to make tax payments during the December and April secured 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, Auditor-Controller's Office and the Assessor's Office to design, test, and implement the Integrated Property Tax Assessment and Collections System Project.
4. Improve efficiencies and utilization with the online payment portal. This approach will save taxpayer time and effort, saving them from coming into the government center to pay their taxes biannually.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Payment Transactions in Thousand Oaks	Number	3,000	4,058	3,000	3,800	3,000
Percentage of Properties Redeemed prior to Auction	Percent	60	76	75	93	75
Secured Tax Payments - Percentage of Dollars Collected versus Uncollected as of June 30th.	Percent	95	99	97	99	97
Tax Payments - Collected in Satellite Office (Piloted in April 2013)	Dollars	10,000,000	12,862,616	12,000,000	14,000,000	12,500,000
Unsecured Tax Payments - Percentage of Dollars Collected versus Uncollected as of December 31st.	Percent	90	94	88	87	88

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00404	Accounting Assistant II	1,366	1,913	8.00	8
00405	Senior Accounting Assistant	1,503	2,104	4.00	4
00647	Accounting Technician	1,653	2,314	2.00	2
00648	Senior Accounting Technician	1,774	2,488	2.00	2
00649	Supervising Accounting Technchn	2,000	2,800	3.00	3
00957	Manager, Accounting-TreasTaxCo	3,501	4,901	1.00	1
01276	Collections Officer III	1,410	1,973	4.00	4
01709	Staff/Services Manager I	2,799	3,919	1.00	1
	TOTAL			25.00	25

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	818,790	784,092	791,501	830,408	46,316
SERVICES AND SUPPLIES	67,161	169,869	174,850	161,937	(7,932)
TOTAL EXPENDITURES	885,951	953,961	966,351	992,345	38,384
CHARGES FOR SERVICES	1,579,487	1,690,000	1,660,000	1,660,000	(30,000)
MISCELLANEOUS REVENUES		-	-	-	-
TOTAL REVENUES	1,579,487	1,690,000	1,660,000	1,660,000	(30,000)
NET COST	(693,536)	(736,039)	(693,649)	(667,655)	68,384
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

DEPOSIT SERVICES: Receive and account for County departmental deposits in excess of \$5.0 billion per year. Balance and reconcile 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 2019-20 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Investment pool holds the highest possible rating of AAAs/S-1 + issued by Standard and Poor's.
2. Subscribe to Bloomberg Terminal to enhance portfolio performance from increased access to real market data and credit research.
3. Two Investment Work Group members obtained the Certified Fixed Income Practitioner (CFIP) designation and graduated from the Fixed Income Academy's Bond School.
4. The Investment Work Group area was redesigned to accommodate team meetings, the Bloomberg Terminal, presentations by brokers, and training sessions.
5. Investment pool has been competitive with its benchmarks, LAIF and Heritage Money Market Fund, for each month in the fiscal year.
6. Successfully prepared the audited financial statements of the County Treasury Investment Pool.
7. Successfully completed the annual compliance audit of the investment policies and procedures of the County investment pool.
8. Participate as an Advisory Council Member in the Ventura County Financial Management System (VCFMS) Project

Objectives

1. Continue to maintain the highest possible Standard and Poor's rating of AAAs/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's E-Pay system by collaborating with Information Technology Services Department and the Auditor-Controller's Office and coordinating services with the County bank.
4. Continue to issue annual audited financial statements in accordance with GAAP.
5. Plan, support, and encourage other Investment Work Group member(s) to obtain the Certified Government Investment Professional (CGIP) designation.
6. Be operational with the Interest Apportionment inter-agency project.
7. Complete the Payee Validation inter-agency project involving the County's check issuing systems.

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Standard & Poor's Portfolio Rating	Rating	16	9	16	13	15
Treasury and Investment Pool Administrative Cost in Basis Points	Number	8	6	8	6	7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00647	Accounting Technician	1,653	2,314	6.00	6
00649	Supervising Accounting Techncn	2,000	2,800	2.00	2
00923	Senior Finance Analyst	3,025	4,235	1.00	1
00957	Manager, Accounting-TreasTaxCo	3,501	4,901	1.00	1
01044	Assist Treasurer-Tax Collector	4,114	5,760	1.00	1
	TOTAL			11.00	11

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,136,401	4,603,098	4,679,906	5,665,564	1,062,466
SERVICES AND SUPPLIES	787,707	1,053,693	1,261,710	1,145,915	92,222
OTHER FINANCING USES	-	-	59,706	-	-
TOTAL EXPENDITURES	4,924,108	5,656,791	6,001,322	6,811,479	1,154,688
LICENSES PERMITS AND FRANCHISES	25,475	24,600	27,200	24,600	-
FINES FORFEITURES AND PENALTIES	5,550	200	9,050	200	-
INTERGOVERNMENTAL REVENUE	2,541,226	3,057,208	3,016,144	4,096,607	1,039,399
CHARGES FOR SERVICES	1,048,344	1,289,493	1,185,936	1,289,493	-
MISCELLANEOUS REVENUES	1,133	200	1,485	200	-
TOTAL REVENUES	3,621,728	4,371,701	4,239,815	5,411,100	1,039,399
NET COST	1,302,380	1,285,090	1,761,507	1,400,379	115,289
FULL TIME EQUIVALENTS	-	46.00	-	53.00	7.00
AUTHORIZED POSITIONS	-	46	-	53	7

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2810 - PESTICIDE USE ENFORCEMENT	1,540,053	1,012,450	527,603	12.00
2820 - PIERCES DISEASE CONTROL GWSS	1,317,144	1,079,000	238,144	11.00
2830 - INSPECTION SERVICES	794,336	737,520	56,816	8.00
2840 - PEST EXCLUSION QUARANTINE	1,689,382	2,582,030	(892,648)	15.00
2850 - ADMINISTRATION	1,470,564	100	1,470,464	7.00
Total	6,811,479	5,411,100	1,400,379	53.00

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

2810 - PESTICIDE USE ENFORCEMENT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	935,174	960,523	1,244,145	1,470,239	509,716
SERVICES AND SUPPLIES	65,568	65,361	71,689	69,814	4,453
TOTAL EXPENDITURES	1,000,742	1,025,884	1,315,834	1,540,053	514,169
LICENSES PERMITS AND FRANCHISES	25,475	24,600	27,200	24,600	-
FINES FORFEITURES AND PENALTIES	5,550	100	9,050	100	-
INTERGOVERNMENTAL REVENUE	1,555,048	1,750,276	1,499,359	890,000	(860,276)
CHARGES FOR SERVICES	10,559	97,650	51,000	97,650	-
MISCELLANEOUS REVENUES	483	100	1,385	100	-
TOTAL REVENUES	1,597,115	1,872,726	1,587,994	1,012,450	(860,276)
NET COST	(596,373)	(846,842)	(272,160)	527,603	1,374,445
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

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. The Pesticide Use Enforcement (PUE program) receives funding from the pesticide mill assessment collections. In addition, the PUE program receives a portion of funding from 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). All these programs are mandated under the Food and Agricultural Code of California Section 11501.5 and 14004. In general, service levels are established under a state work plan or are at the discretion of the Agricultural Commissioner.

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 FY 18-19, successfully implemented new permit conditions for Chlorpyrifos, which became effective January 1, 2018. Chlorpyrifos is a key tool for the Citrus Industry in the fight against the Asian Citrus Psyllid.
2. In FY 18-19, we continued to update the CalAgPermit system to ensure that data related to crop specific pesticide use is relevant and up to date. This was particularly useful in documenting the effect of the new permit conditions for Chlorpyrifos. Chlorpyrifos use in Ventura County decreased by around 50% from the prior year.
3. In FY 18-19, we continue to refine our GIS crop layer to facilitate better and more accurate permitting. This was particularly relevant in allowing us to complete twice as many investigations relating to pesticide use in beets and radishes.
4. Data from the Air Monitoring station located in El Rio documented the lowest levels of the fumigants 1,3-D and chloropicrin present in the last decade of monitoring. No amount of Methyl Bromide was detected in air samples.
5. In FY 18-19, we recycled 24,000 pounds of plastic pesticide containers to bring our grand total to 165,400 pounds.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

Objectives

1. Successfully implement regulations that limit almost all pesticide applications within a ½ mile of school from 6:00a.m. until 6:00 p.m. Successfully implement staff training to allow inspectors to deal with concerns from school administrators, staff, teachers and parents of school children.
2. Continue to implement new permit conditions that further restrict the use of Chlorpyrifos. The pesticide is under continuing review by the DPR while the court case involving the appeal of the Trump administrations overturning of the EPA decision to ban the use of the product works its way through the court system.
3. Mentor our New Pesticide Use Enforcement Deputy Andy Calderwood, and our new Supervising Inspector Lauren Balthazar who were appointed to their positions in early 2019.
4. Continue to hire and train inspectors in Pesticide Enforcement by taking advantage of all DPR training available.
5. Work with the DPR in educating interested parties from county government in the program for monitoring pesticide levels in ambient air. There are six stations located in the state. One is located in Ventura County near Rio Mesa High School.
6. Continue to work with the Resource Management Agency on County Policy regarding the growing of Industrial Hemp. The California Department of Food and Agriculture continues to refine regulations that will establish a program to allow growers to cultivate Industrial Hemp in counties that wish to do so.

Future Program/Financial Impacts

1. The 2014 U.S. Farm Bill included provisions for states to allow institutions to grow INDUSTRIAL HEMP for research and to conduct pilot programs for seed or commercial hemp production. The 2018 U.S. Farm Bill took hemp off of the U.S. Schedule One narcotics list, defining it as Cannabis sativa plants with a tetrahydro-cannabinols (THC) concentration not more than 0.3%. The Food and Agricultural Code of California (FAC) charges the CDFA and county agricultural commissioners with administering the new program.
2. A new funding source at the state level will authorize 1.5 million dollars to be distributed to Agricultural Commissioners to be spent on protecting pollinators and the beekeeping industry from theft, pests, diseases, lack of adequate forage and avoidable exposures to pesticides. Ventura County will be receiving \$96,400 for the next fiscal year to carry out what is being called the BEE SAFE PROGRAM.
3. There are very few pesticide products currently legal for use on Industrial Hemp. Commissioners staff will be working with CDPR to expand the number of available products

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Field Fumigation Inspections	Number	55	73	55	88	55

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00510	Deputy Agricultural Comm	2,709	3,793	1.00	1
00511	Supervising Ag Insp/Biolgst	2,257	3,159	2.00	2
00512	Senior Ag Inspctr/Biolgst	2,052	2,872	8.00	8
01344	Office Assistant II	1,195	1,670	1.00	1
TOTAL				12.00	12

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

2820 - PIERCES DISEASE CONTROL GWSS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	782,277	952,407	796,529	853,285	(99,122)
SERVICES AND SUPPLIES	249,002	495,914	396,407	463,859	(32,055)
TOTAL EXPENDITURES	1,031,278	1,448,321	1,192,936	1,317,144	(131,177)
INTERGOVERNMENTAL REVENUE	815,285	1,079,000	1,050,000	1,079,000	-
TOTAL REVENUES	815,285	1,079,000	1,050,000	1,079,000	-
NET COST	215,993	369,321	142,936	238,144	(131,177)
FULL TIME EQUIVALENTS	-	13.00	-	11.00	(2.00)
AUTHORIZED POSITIONS	-	13	-	11	(2)

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. The rest of the programs under the Pest Management Division focus on controlling or surveying for and managing invasive pests already found in Ventura County or established in neighboring counties in Southern California. All these programs are mandated under the Food and Agricultural Code of California Section 2282. In general, service levels are dictated by state contracts or are at the discretion of the Agricultural Commissioner.

Program Discussion

The Pierce's Disease Control Program (PDCP) is funded through a cooperative agreement with the Department of Food and Agriculture (CDFA). 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 of 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. This program is designed to protect grape growing regions from the spread of Pierce's Disease; a disease vectored by the Glassy-Winged Sharpshooter which is deadly to wine grapes. Compliance agreements provide safe-guards which allow nurseries in infested areas (such as Ventura County) to ship nursery stock to non-infested areas. The program has been very successful in slowing the spread of this insect and enabling trade between infested and non-infested counties.

The following programs are being moved from the Quarantine and Pest Detection Division or are newly established.

- Invasive Weeds
 - o Funded by a cooperative agreement with CDFA
 - o This is state money recently made available for survey and identification of invasive weed species in the county
- Invasive Shothole Borer
 - o Applying for state funds from CDFA for participation in the newly formed Invasive Shothole Borer Taskforce
- Vertebrate Pest Control
 - o Established Program funded by an MOU with the County Resource Management Agency
 - o Insuring compliance with permit conditions for operation of the Toland Landfill
- Light Brown Apple Moth Trapping
 - o Funded by a contract with CDFA
 - o Trapping for this pest assures that our packers and shippers can meet import requirements for Federal Phytosanitary Certificates to Canada and Mexico
- Celery Mosaic Host Free Period monitoring
 - o Funded by an self-assessment by Celery Growers
 - o Controls Celery Mosaic a harmful viral disease effecting commercial celery
 - o Monitoring and removal of wild celery plants during the host free period

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

Accomplishments

1. We provided sufficient resources to accommodate an unusually intensive shipping period for a large Approved Treatment Protocol Program nursery. We will continue to provide additional resources to accommodate the high-volume shipping requirements of a large Approved Treatment Protocol Program nursery throughout the lifespan of the project.
2. We streamlined our process for approving estimates by implementing online application and approval forms. This cut in half the amount of turn-around time for approval, treatment and reimbursements for qualifying nurseries participating in the GWSS Nursery Treatment program
3. We cut the turnaround time for Pest Control Businesses to received reimbursement from the state by more than 50%
4. We analyzed and improved our inspection process at each Master Permit Nursery.
5. We implemented a program of cross training according to the revised Standard Operating Procedures that has enabled more staff to move in and out of the GWSS program as resources are necessary.
6. Successfully removed wild celery plants from several areas of the county.
7. Relinquished the major portion of the Light Brown Apple Moth Contract back to the state retaining only a limited contract for trapping in commercial nurseries.

Objectives

1. We will continue to improve outreach and education to GWSS Nurseries and their staff, to increase knowledge of and compliance with the GWSS program.
2. Provide outreach to local FFA programs and other local programs to provide graduating seniors opportunities to obtain summer employment in the GWSS program.
3. Implement a Research Project aimed at GWSS trapping to determine optimum numbers for determining mandatory treatment of nursery stock prior to shipment north.
4. Successfully implement the Invasive Shot-hole Borer and Invasive Weed Management Programs.

Future Program/Financial Impacts

1. As more Master Permit Program nurseries convert to the Approved Treatment Protocol Program, our funding may change. The Pierce's Disease Control Program has seen a reduction in federal funding. This too, may impact the funding for the enforcement of the program here in Ventura County.
2. Successfully align salaries of Insect Detection Specialists with other comparable jobs covered by SEIU so that we can hire and maintain staffing levels. Many of the smaller programs depend on Intermittent IDS employees to complete the work as it is seasonal. Without better salaries we cannot attract enough staff to complete the work.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00510	Deputy Agricultural Comm	2,709	3,793	1.00	1
00512	Senior Ag Inspctr/Biolgst	2,052	2,872	2.00	2
00573	Insect Detection Specialist I	1,031	1,446	6.00	6
01339	Office Assistant I	1,123	1,517	1.00	1
01344	Office Assistant II	1,195	1,670	1.00	1
TOTAL				11.00	11

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

2830 - INSPECTION SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	449,690	426,066	480,627	702,337	276,271
SERVICES AND SUPPLIES	37,503	46,528	39,977	91,999	45,471
OTHER FINANCING USES	-	-	29,853	-	-
TOTAL EXPENDITURES	487,192	472,594	550,457	794,336	321,742
FINES FORFEITURES AND PENALTIES	-	100	-	100	-
INTERGOVERNMENTAL REVENUE	34,700	134,632	217,821	677,120	542,488
CHARGES FOR SERVICES	28,592	60,300	50,300	60,300	-
MISCELLANEOUS REVENUES	150	-	-	-	-
TOTAL REVENUES	63,443	195,032	268,121	737,520	542,488
NET COST	423,749	277,562	282,336	56,816	(220,746)
FULL TIME EQUIVALENTS	-	4.00	-	8.00	4.00
AUTHORIZED POSITIONS	-	4	-	8	4

Program Description

The Division of Inspection Services is comprised of several programs including Direct Marketing, State Organic Program Enforcement and Registration, Standardization, Citrus Maturity, Melon Maturity, Apple Maggot Trapping and, Agricultural Disaster (Fire, Freeze, Flood) Assessment, Right to Farm Nuisance Complaints, Crop Statistics (Crop Report), and Agricultural Land Use Planning. Four new programs have been added to this division. They are Industrial Hemp Regulation, Green Waste Management, Untreated Orchard Abatement and portions of the Bee Safe Program. All these programs are mandated under the Food and Agricultural Code of California Section 2282, except Right to Farm Nuisance Complaints and Agricultural Land Use Planning, which are required under County Ordinances. In general, service levels are dictated by state contracts or are at the discretion of the Agricultural Commissioner.

Program Discussion

The workload in Crop Statistics, Apple Maggot Trapping, Invasive Weeds, and the Toland Landfill Project has remained fairly constant in recent years. Two years ago, Melon Maturity was added to our workload in Standardization, and the overall workload for this program is expected to increase. The Polyphagus Shot Hole Borer Trapping program ended in 2017 and we do not expect to continue this work into the next fiscal year in this Division. The Pest Management Division (Glassy-winged Sharpshooter) will pick up trapping for Invasive Shot-hole Borers instead. 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 Citrus Maturity, Agricultural Disaster Assessment and Agricultural Land Use Planning varies depending on external forces such as where fruit is being packed, weather patterns, and other agencies' workload. Last calendar year, the Thomas Fire, Hill Fire, and Woolsey Fire increased our workload in disaster assessment exponentially. The workload for the State Organic Program Enforcement and Registration has recently decreased, despite the fact that more farms in Ventura County are converting from conventional to organic agricultural practices, because of legislative changes to the State Organic Program. Right to Farm Nuisance Complaints are on the rise due to the growing agricultural urban interface in Ventura County. Our workload in Agricultural Land Use Planning has increased due to the County's General Plan Update, and we expect that workload to continue to increase throughout the update process (approximately 5 years). Implementation of Green Waste Management and Untreated Orchard Abatement will increase our workload as will work under the new Bee Safe contract. Increased focus within the Agricultural Industry on Industrial Hemp will affect the workload in both Inspection Services and Pesticide Use Enforcement.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

Accomplishments

1. We assisted the Ventura County OES, FEMA, and the USDA's Farm Service Agency in assessing agricultural damage due to the Thomas Fire. We conducted our own survey and continue to evaluate the data as it comes in.
2. We increased our presence in wholesale markets in Standardization.
3. We conducted our own freeze assessment for citrus by purchasing and monitoring 6 weather stations.
4. We continued to expand our enforcement actions in Direct Marketing, working cooperatively with the California Department of Food and Agriculture as well as neighboring County Agricultural Commissioner's Offices.
5. We created electronically fillable forms in order to streamline the data collection process for the Ventura County Crop and Livestock Report.
6. We produced and submitted to the BOS the 2017 Crop and Livestock Report in July of 2018, the earliest annual submission date in eight years.

Objectives

1. To continue to increase response time to lead agencies in Agricultural Land Use Planning.
2. To inspect certified farmers' markets, swap meets, and fruit stands on a quarterly basis.
3. To prepare and publish the Ventura County Crop and Livestock Report by July 30, 2019.
4. To implement four new programs Greenwaste Management, Untreated Orchard Abatement, Bee Safe, and Industrial Hemp registration and regulation of growers.

Future Program/Financial Impacts

We do not expect significant fluctuations in funding from the existing industry funded and state funded programs within this Division. There is new funding from the Bee Safe contract with CDFA as well as registration fees established by CDFA for Industrial Hemp. Local fees for regulating Industrial Hemp will be assessed on an actual cost basis. Managing Green Waste and identifying and abating poorly maintained orchards will result in increased County net cost. The addition of seven new positions in the Department will manage the workload incurred by the four new programs and allow the Chief Deputy to concentrate on administration, personnel, and facility management, as well as Land Use, Right to Farm, and Crop Report/ Disaster Assessment issues.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00510	Deputy Agricultural Comm	2,709	3,793	1.00	1
00511	Supervising Ag Insp/Biolgst	2,257	3,159	1.00	1
00512	Senior Ag Inspctr/Biolgst	2,052	2,872	4.00	4
00575	Insect Detection Specialist II	1,233	1,573	2.00	2
	TOTAL			8.00	8

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

2840 - PEST EXCLUSION QUARANTINE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,193,149	1,501,142	1,323,174	1,541,679	40,537
SERVICES AND SUPPLIES	96,280	103,381	105,544	147,703	44,322
OTHER FINANCING USES	-	-	29,853	-	-
TOTAL EXPENDITURES	1,289,430	1,604,523	1,458,571	1,689,382	84,859
INTERGOVERNMENTAL REVENUE	136,193	93,300	248,964	1,450,487	1,357,187
CHARGES FOR SERVICES	1,009,192	1,131,543	1,084,636	1,131,543	-
TOTAL REVENUES	1,145,385	1,224,843	1,333,600	2,582,030	1,357,187
NET COST	144,045	379,680	124,971	(892,648)	(1,272,328)
FULL TIME EQUIVALENTS	-	12.00	-	15.00	3.00
AUTHORIZED POSITIONS	-	12	-	15	3

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 2.11 billion dollar industry depends on the Agricultural Commissioner's office for inspection of incoming plant products from other areas of our state, other states, and countries 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). All these programs are mandated under the Food and Agricultural Code of California Section 2282. In general, service levels are dictated by providing phytosanitary certification services to customers, state contracts, or are at the discretion of the Agricultural Commissioner.

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 the issuance of master permits governing requirements for various commodities. There are five contracts with the California Department of Food and Agriculture that support inspections at high risk pathways such as Fed-Ex and UPS, nursery inspections, bulk citrus inspections, beehives, and detection of Sudden Oak Death Disease in nurseries. We did not renew our contract with the California Department of Food and Agriculture for light brown apple moth for F/Y 18-19 due to the increasing size and scope of the quarantine and its requirements. We feel by allowing the state to take back the work covered by the contract it will allow us to better deploy staff in other areas of responsibility.

Accomplishments

We have managed to continue providing service to our various stakeholder despite changes in inspection requirement and staffing issues. This has been accomplished by temporarily shifting resources to the most immediate needs. We have secured a significant increase in our High Risk contract for FY 19-20, which will allow us to increase inspections at both FED-EX and UPS, as well as nurseries and other outlets that receive nursery stock from other states. Additionally, a Bee Safe contract with CDFA will fund inspection of beehives entering California from other states.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

Objectives

Our objectives are to work on increasing staff competencies through training and focus on our core programs. We will continue to keep 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. We will also focus on the continuous improvement of data collection which will result in the decrease in time and cost by expediting various administrative functions. The Agricultural Commissioner works with various stakeholders to secure funding for programs that protect the industry and the public from the pest and disease issues that impact our economy and environment.

Future Program/Financial Impacts

The continued detection of quarantine pests in our county and state brings increasing regulatory restrictions. Foreign trade deals, either new, or the loss of present or proposed ones at the federal level also impact the agricultural industry. The opening of new markets for export continues to present opportunities for our local industry and economy, but brings with it increasing challenges for our department. We continue to deal with more stringent requirements placed on us by new and existing trading partners due to their own overall pest and disease concerns, and the presence of new pests occurring in our county. Our inspectors have an increasing number inspections and requirements to meet before certifying product which has greatly increased the amount of time required to do export inspections. Increases in staffing levels will be needed to meet future needs. This is complicated by hiring issues as fewer people wish to go into or stay in this type of work. Light Brown Apple Moth Trapping, Bulk Citrus and Celery Mosaic programs will be relocated under the Pest Management and Glassy Winged Sharpshooter Division.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00510	Deputy Agricultural Comm	2,709	3,793	1.00	1
00511	Supervising Ag Insp/Biolgst	2,257	3,159	3.00	3
00512	Senior Ag Inspctr/Biolgst	2,052	2,872	9.00	9
00513	Agricultural Inspctr/Biologist	1,850	2,498	2.00	2
TOTAL				15.00	15

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

2850 - ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	776,112	762,960	835,431	1,098,024	335,064
SERVICES AND SUPPLIES	339,354	342,509	648,093	372,540	30,031
TOTAL EXPENDITURES	1,115,466	1,105,469	1,483,524	1,470,564	365,095
MISCELLANEOUS REVENUES	500	100	100	100	-
TOTAL REVENUES	500	100	100	100	-
NET COST	1,114,966	1,105,369	1,483,424	1,470,464	365,095
FULL TIME EQUIVALENTS	-	6.00	-	7.00	1.00
AUTHORIZED POSITIONS	-	6	-	7	1

Program Description

Mission Statement:

To protect and promote agriculture while ensuring the welfare of the public, the industry, and the environment. All programs carried out by the county agricultural commissioner are mandated under the Food and Agricultural Code of California Section 2282, and Section 11501.5, and Section 14004, except Right to Farm Nuisance Complaints and Agricultural Land Use Planning, which are required under County Ordinances. In general, service levels are dictated by state contracts or are at the discretion of the Agricultural Commissioner.

All programs carried out by the county agricultural commissioner support the Ventura County Strategic Plan Focus Areas of Good Government, Financial Accountability, Environment, Land Use & Infrastructure, and Community Well-Being. These programs help to promote economic vitality for businesses vital for a prosperous and sustainable community, ensure preservation of agricultural land and natural environment, provide services that protect and enhance our community, environment, and economic well-being, and promote and preserve healthy and safe communities.

Program Discussion

The Agricultural Commissioner left in February to assume a position in Monterey County. A former Chief Deputy Agricultural Commissioner assumed the position of Acting Agricultural Commissioner until a new Commissioner could be hired. Our new Agricultural Commissioner Ed Williams was hired in August of 2018, after a very successful statewide recruitment. Commissioner Williams was formerly the Bureau Chief for the Pest Exclusion and Produce Quality Bureau in the Los Angeles County Agricultural Commissioner's and Sealer's Office. He also had a very successful career with the Department of Food and Agriculture in Sacramento.

Accomplishments

1. In February a new Deputy Agricultural Commissioner was hired to administer the Pesticide Use Enforcement Division. The position had not had a permanent Deputy in over two years.
2. In January a new Supervising Agricultural Inspector was hired to assist the existing supervisor in the Pesticide Enforcement Program. This provides one supervisor in each office. Both positions had been vacant for around two years as the existing Supervising Inspector had been serving as the Interim Deputy Commissioner.
3. In October of 2018 a new Management Assistant was hired to replace Tina Hayward who resigned in July of 2018 just before the new Commissioner took office.
4. Expanded the Quarantine and Plant Protection Division to include an additional supervisor.
5. Realigned Department Programs consistent with workload.

Objectives

1. Continue to build staff capacity by providing training/mentoring opportunities with additional focus on supervision and management to assist us in succession planning.
2. Obtain additional staff to handle increased workload due to new invasive species quarantines and Industrial Hemp legalization.
3. Establish new programs in apiary regulation (Bee Safe), Untreated Orchard Abatement, Green Waste Monitoring, Industrial Hemp, Invasive Weed Management, and Invasive Shot-hole Borer Management, with adequate staff and resources.

AGRICULTURE COMMISSIONER
Budget Unit 2800, Fund G001
Ed Williams, Agricultural Commissioner

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 five (5) years, the total UGT received by the County has averaged over \$794,527. For Fiscal Year 2016-2017 the County General Fund for agricultural commissioner services met the average amount expended for the five preceding fiscal years however due to the many vacant positions in the Department this funding could be in peril.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00045	Agriculture Commissioner	4,655	6,467	1.00	1
00309	Chief Deputy Agricultural Comm	4,073	5,702	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	1.00	1
00648	Senior Accounting Technician	1,774	2,488	1.00	1
00813	Principal Accountant	2,734	3,828	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01350	Office Assistant III-C	1,593	2,230	1.00	1
TOTAL				7.00	7

FARM ADVISOR
Budget Unit 3700, Fund G001

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,703	18,415	18,415	10,954	(7,461)
SERVICES AND SUPPLIES	308,297	361,585	157,836	176,064	(185,521)
OTHER CHARGES	-	-	203,749	192,982	192,982
TOTAL EXPENDITURES	325,000	380,000	380,000	380,000	-
MISCELLANEOUS REVENUES	2,360	-	8,634	-	-
TOTAL REVENUES	2,360	-	8,634	-	-
NET COST	322,640	380,000	371,366	380,000	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3700 - FARM ADVISOR	380,000	-	380,000	-
Total	380,000	-	380,000	-

FARM ADVISOR
Budget Unit 3700, Fund G001

3700 - FARM ADVISOR

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,703	18,415	18,415	10,954	(7,461)
SERVICES AND SUPPLIES	308,297	361,585	157,836	176,064	(185,521)
OTHER CHARGES	-	-	203,749	192,982	192,982
TOTAL EXPENDITURES	325,000	380,000	380,000	380,000	-
MISCELLANEOUS REVENUES	2,360	-	8,634	-	-
TOTAL REVENUES	2,360	-	8,634	-	-
NET COST	322,640	380,000	371,366	380,000	-

Program Description

The University of California Cooperative Extension Ventura County (UCCE, historically known in Ventura County as the "Farm Advisor") is a collaboration between the University, the U.S. Department of Agriculture, and the County of Ventura.

UCCE Ventura County maintains academic staff that collaborates with researchers from the UC system and other institutions to address agricultural, environmental, and urban issues within the County. UCCE supports the 2 billion dollar agricultural industry through innovative research. UCCE Advisors develop integrated pest management strategies and provide UC research-based pest information to growers, gardeners, farmers and others to help control pests effectively while minimizing pesticide applications and use of non-toxic biological controls. UCCE Advisors conduct targeted research on protection of topsoil and optimization of soil minerals as well as effective irrigation via drip, mulching and fighting soil borne fungi that are pathogenic to crops. Advisors help growers optimize water and fertilizer application that enables growth of the highest quality produce possible while conserving resources. UCCE's Natural Resources Management Program conducts research and education to support the sound management of these resources, providing information and training on the conservation of management of wildlands and watersheds. In September 2017, UCCE Ventura County added a Livestock and Range Advisor. This Advisor was instrumental in coordinating efforts to help ranchers and farmers greatly affected by the Thomas Fire including establishing an emergency hay program with Ventura County Animal Services (a first for our state reported by the California Office of Emergency Services) and organizing one-on-one appointments so that producers could meet with the Farm Service Agency (FSA) and the Natural Resource Conservation Service (NRCS) who provide insurance and cost-share support to agriculturalists. Additional work will be done on post fire recovery.

UCCE has two major community education and outreach programs – Master Gardeners and 4-H. Master Gardener Volunteers educate thousands of home gardeners through classes, community events and their Helpline providing information on water efficient landscapes and managing invasive pests. The 4-H program uses experiential learning programs, incorporating STEM (Science, Technology, Engineering, Math) into projects where 4-H members gain tangible life skills.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,622,608	6,443,402	5,701,961	6,460,898	17,496
SERVICES AND SUPPLIES	2,302,216	2,141,461	2,428,292	2,330,971	189,510
FIXED ASSETS	78,421	-	253,107	-	-
TOTAL EXPENDITURES	8,003,245	8,584,863	8,383,360	8,791,869	207,006
LICENSES PERMITS AND FRANCHISES	1,263,315	1,400,000	1,061,880	2,100,000	700,000
FINES FORFEITURES AND PENALTIES	59,056	65,000	74,338	65,000	-
INTERGOVERNMENTAL REVENUE	-	-	31,163	-	-
CHARGES FOR SERVICES	3,337,820	4,098,092	4,081,376	3,491,510	(606,582)
MISCELLANEOUS REVENUES	531,692	406,653	338,751	403,215	(3,438)
TOTAL REVENUES	5,191,883	5,969,745	5,587,508	6,059,725	89,980
NET COST	2,811,363	2,615,118	2,795,852	2,732,144	117,026
FULL TIME EQUIVALENTS	-	77.00	-	75.00	(2.00)
AUTHORIZED POSITIONS	-	77	-	75	(2)

Budget Unit Description

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

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

Budget Unit Discussion

Animal Services has five (5) budget units to appropriately allocate programmatic expenses and manage effectively. Beginning January 2014, Animal Services reached its life-saving goal by achieving positive outcomes for least 90% of all animals in the shelters 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	1,732,315	40,000	1,692,315	9.00
3162 - LICENSING	266,176	2,165,000	(1,898,824)	4.00
3163 - SHELTER OPERATIONS	3,759,233	3,854,725	(95,492)	37.00
3164 - VETERINARY SERVICES	1,401,964	-	1,401,964	9.00
3165 - FIELD SERVICES	1,632,181	-	1,632,181	16.00
Total	8,791,869	6,059,725	2,732,144	75.00

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

3161 - ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	996,312	1,161,621	952,782	1,105,895	(55,726)
SERVICES AND SUPPLIES	530,896	556,329	550,707	626,420	70,091
TOTAL EXPENDITURES	1,527,208	1,717,950	1,503,489	1,732,315	14,365
CHARGES FOR SERVICES	140	-	140	-	-
MISCELLANEOUS REVENUES	5,064	40,000	23,823	40,000	-
TOTAL REVENUES	5,204	40,000	23,963	40,000	-
NET COST	1,522,004	1,677,950	1,479,526	1,692,315	14,365
FULL TIME EQUIVALENTS	-	11.00	-	9.00	(2.00)
AUTHORIZED POSITIONS	-	11	-	9	(2)

Program Description

Administration – Plans, organizes, and directs all phases of operations, facility management, strategic goals, development and overall coordination of the activities of the two animal shelters. Evaluates and directs the implementation of operational policies and guidelines to ensure that Ventura County Animal Services is following state laws and local ordinances while meeting organizational and community goals. Oversees the development of the annual budget, financials and contracts for service with city partners.

Program Discussion

With the recent hiring of a Shelter Manager, clerical staff now have a direct supervisor to help streamline processes, improve efficiencies and increase positive interactions with our community and stakeholders. This addition to the administration department will be instrumental in updating or creating standard operating procedures and ensure audit compliance. The Shelter Manager is also responsible for managing pathways for animals and reducing the length of stay for animals at the shelter. The Clerical Supervisor III and an Office Assistant III positions are being eliminated in order to reduce overall fixed costs.

Accomplishments

Updated antiquated Policy and Procedure manual, added new policies reflecting a commitment to a lifesaving operation, hired an Administrative/Fiscal manager for increased budgetary oversight and improved HR processes, worked with Board of Supervisors to develop and implement a Rooster Keeping ordinance to combat illegal cockfighting in the unincorporated area, increased revenues by requiring full cost recovery for impounded animals, extended shelter hours to decrease public wait times, increased VCAS social media reach to improve adoption volume, reduce length of stay and ease of use for public donation with PayPal and Amazon Wishlist items. Managed the evacuation and housing of over 350 animals in the Hill/Woolsey fire.

Objectives

Continue to enhance the image of animal sheltering by being progressive, unconventional and transparent. Decrease the amount of owned animals that enter the system by continuing to utilize the Pet Retention program. Decrease stray pets by working with city partners to adopt spay and neuter ordinance and formulate a sustainable program. Upgrade existing website to remain relevant and provide for an easy to navigate and informative community resource. Continue to fundraise and apply for grants to keep County costs down.

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00404	Accounting Assistant II	1,366	1,913	1.00	1
00648	Senior Accounting Technician	1,774	2,488	1.00	1
00888	Manager-Fiscal/Admin Svcs II	3,084	4,318	1.00	1
01271	Clerical Supervisor III	1,839	2,575	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2
01515	Deputy Director Animal Service	3,489	5,015	1.00	1
01516	Director Animal Services	4,920	6,559	1.00	1
	TOTAL			9.00	9

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

3162 - LICENSING

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	251,849	289,906	231,829	230,310	(59,596)
SERVICES AND SUPPLIES	80,909	26,647	40,573	35,866	9,219
TOTAL EXPENDITURES	332,758	316,553	272,402	266,176	(50,377)
LICENSES PERMITS AND FRANCHISES	1,263,315	1,400,000	1,061,880	2,100,000	700,000
FINES FORFEITURES AND PENALTIES	59,056	65,000	74,338	65,000	-
TOTAL REVENUES	1,322,371	1,465,000	1,136,218	2,165,000	700,000
NET COST	(989,613)	(1,148,447)	(863,816)	(1,898,824)	(750,377)
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program Description

Licensing - The California Food and Agriculture Code mandates the issuance of dog licenses in pursuit of rabies suppression in rabies declared areas such as Ventura County. This program oversees the enforcement of this mandate, as well as other applicable state laws and county ordinances. 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. Door-to-door Canvassing is the only truly proactive approach to licensing. The Animal Control Officer specifically deployed to the unincorporated area of the County will work towards expanding canvassing efforts, increasing revenue and exploring creative and new ways to increase license compliance rates.

Accomplishments

Continued to enhance/enforce the administrative "auto-citation" program for pet owners out of compliance with their licenses in the unincorporated areas, promoted use of the auto-citation program with contracted cities to increase compliance, continued to hold low-cost monthly rabies and license clinics throughout the County, including several clinics for the homeless population within Ventura County.

Objectives

Work with community Veterinarians to increase animal licenses sold, onboard licensing program for the City of Oxnard, increase contracted cities' use of the auto-cite program. Increase animal license compliance by 3% in FY19-20.

Future Program/Financial Impacts

There are an estimated 210,000 dogs in the county and slightly more than one third of them are currently licensed. Other than a seasonal program using part-time help, current License Inspector staffing levels limit proactive licensing efforts. We will be taking on all Oxnard animal licensing in FY 19-20. There are roughly 18,000 animal licenses sold in Oxnard currently. By taking over all Oxnard licensing, we project the additional gross licensing revenue for Oxnard to be \$765,110. We will also see a reduction in contract revenue, as the licensing revenue for Oxnard will offset and reduce the net amount billed for services to the city of Oxnard. Proposed changes to rates and fees will include an increase in animal license fees by \$5 per license, as well as a license processing fee change (charged to cities) from \$4 per license to \$6 per license processed in order to recover costs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Increase in number of licenses issued over previous year	Number	50,000	49,518	50,000	43,500	63,000

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00566	Technical Specialist III-PH	1,278	1,789	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2
01347	Office Assistant IV	1,412	1,975	1.00	1
	TOTAL			4.00	4

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

3163 - SHELTER OPERATIONS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,106,635	2,685,687	2,416,090	2,915,494	229,807
SERVICES AND SUPPLIES	798,013	745,692	912,175	843,739	98,047
FIXED ASSETS	78,421	-	253,107	-	-
TOTAL EXPENDITURES	2,983,069	3,431,379	3,581,372	3,759,233	327,854
INTERGOVERNMENTAL REVENUE	-	-	6,500	-	-
CHARGES FOR SERVICES	3,333,340	4,088,092	4,057,846	3,491,510	(596,582)
MISCELLANEOUS REVENUES	506,928	354,653	275,249	363,215	8,562
TOTAL REVENUES	3,840,268	4,442,745	4,339,595	3,854,725	(588,020)
NET COST	(857,199)	(1,011,366)	(758,223)	(95,492)	915,874
FULL TIME EQUIVALENTS	-	36.00	-	37.00	1.00
AUTHORIZED POSITIONS	-	36	-	37	1

Program Description

Shelter Operations - Responsible for the proper care of over 11,000 annually, includes the intake and care/enrichment of stray, abandoned and surrendered animals, as well as reuniting lost and found animals with their owners or rehoming animals. This program supports the State mandate to receive all animals from respective jurisdictions and maintain a lost and found system. The Community Outreach program assists in onboarding and training volunteers, fostering shelter pets, provides outreach and liaison to partnered 501c3 animal rescue organizations, holds events, and provides for the care and enrichment of animals in the shelters.

Program Discussion

The kennels suffer from deferred maintenance and are in need of renovation. The current facility does not fully provide the humane infrastructure needed to house and care for Ventura County's pet population. Improvements in current shelter facilities have assisted in maintaining the shelter's lifesaving status; further improvements may assist in mitigating some operational costs by providing a more positive environment for staff, the animals and the public visiting the shelter—thereby increasing the number of adoptions/positive outcomes. Further, due to the inefficient design of the facilities, which drives higher utility costs, facility improvements would increase utility efficiencies resulting in cost savings over time.

Accomplishments

The foster program saved 2601 animals last year, 1046 pets were diverted from intake. Our Pet Retention Program was successful in keeping pets with their families by providing resources and funding for medical needs, temporary boarding and pet deposits using grant funds. The Community Cat program (Feral Cat Coalition) has been successful in the recruitment of trappers to alter, vaccinate, ear tip and return cats to their colonies to reduce disease and overpopulation and provide public education. The completion of our Puppy Playground and cat intake room were both large accomplishments that are critical to the improved efficiency of staff and ability to execute successful adoption outcomes and animal enrichment.

Objectives

Increase board participation in events, fundraising, donor retention. Improve the way we market animals in the kennels and in foster homes. Create post-adoption behavior training and follow-up. Reduce length of stay. Increase education and behavior training of Animal Control Officers assigned to shelter.

Future Program/Financial Impacts

Building a new Camarillo shelter is crucial to the success of the Department to remain a lifesaving facility and could potentially mitigate cost by increasing adoptions and enhancing utility efficiencies.

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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	92	93	93	93	94

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00069	Animal Control Officer I	1,267	1,774	7.00	7
00070	Animal Control Officer II	1,419	1,993	18.00	18
00244	Supervising Animal Control Ofr	1,713	2,396	1.00	1
00566	Technical Specialist III-PH	1,278	1,789	1.00	1
00622	Program Administrator I	2,277	3,188	2.00	2
00953	Animal Control Officer III	1,520	2,141	1.00	1
01173	Program Assistant	2,319	3,247	1.00	1
01344	Office Assistant II	1,195	1,670	1.00	1
01345	Office Assistant III	1,314	1,837	5.00	5
	TOTAL			37.00	37

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

3164 - VETERINARY SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	872,592	910,227	785,127	903,914	(6,313)
SERVICES AND SUPPLIES	575,462	491,174	624,696	498,050	6,876
TOTAL EXPENDITURES	1,448,054	1,401,401	1,409,823	1,401,964	563
MISCELLANEOUS REVENUES	19,700	-	14,839	-	-
TOTAL REVENUES	19,700	-	14,839	-	-
NET COST	1,428,354	1,401,401	1,394,984	1,401,964	563
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

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, spay and neutering services, as well as setting protocols for vaccination and disinfection activities to keep housed pets healthy and adoptable.

Program Discussion

In FY 2019-20, there are no operational changes to the State mandated Veterinary Services Program. Continuing the mission of being a lifesaving community/shelter. The veterinary hospital provides services to injured and/or sick animals to make them adoptable, additionally, drug costs slightly increased for treatable/manageable ill and/or injured pets. Provide services for homeless population to mitigate disease and overpopulation of their pets.

Accomplishments

The veterinary office is saving more lives than ever before—including more underage/underweight animals and older animals with manageable diseases and the public trusts shelter staff for quality, service and transparency. Veterinarian staff performed 76,227 treatments/surgeries during CY 18-19.

Objectives

Further utilize Chameleon software to enhance the level of efficiencies for treatments and provide line-item procedure expenditures on public receipts. 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

An increased focus on lifesaving efforts for medically compromised animals is resulting in a greater need for licensed talent in the veterinarian hospital to continue saving the lives of pets within our care and community.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of Spay and Neuter Surgeries Performed	Number	4,000	3,662	4,000	9,000	8,500

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00363	Veterinarian	3,346	4,685	1.00	1
00365	Veterinary Technician-Registrd	1,825	2,562	4.00	4
00517	Veterinary Assistant	1,172	1,953	3.00	3
00954	Manager-Veterinary Services	3,671	5,139	1.00	1
	TOTAL			9.00	9

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

3165 - FIELD SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,395,220	1,395,961	1,316,133	1,305,285	(90,676)
SERVICES AND SUPPLIES	316,936	321,619	300,141	326,896	5,277
TOTAL EXPENDITURES	1,712,156	1,717,580	1,616,274	1,632,181	(85,399)
INTERGOVERNMENTAL REVENUE	-	-	24,663	-	-
CHARGES FOR SERVICES	4,340	10,000	23,390	-	(10,000)
MISCELLANEOUS REVENUES	-	12,000	24,840	-	(12,000)
TOTAL REVENUES	4,340	22,000	72,893	-	(22,000)
NET COST	1,707,816	1,695,580	1,543,381	1,632,181	(63,399)
FULL TIME EQUIVALENTS	-	17.00	-	16.00	(1.00)
AUTHORIZED POSITIONS	-	17	-	16	(1)

Program Description

Field Services - Field Officers pick up strays, abandoned, injured and dead animals in the contract cities and unincorporated areas of the County. In addition, Officers perform leash law enforcement, license dogs, conduct animal nuisance hearings and are first responders in animal emergency situations involving wildlife and natural disasters. Field officers enforce the state mandate of rabies suppression through the quarantine and/or testing of suspect and biting animals.

Program Discussion

Revenue generation is a key focus for our field officers. Increasing licensing and citation revenue remains a priority for our officers and we will be reviewing our processes and performance to improve our revenue generation.

Accomplishments

Enhanced auto-citation program for fee collecting services. Successfully addressed emergency evacuation needs for residents of the county during the Hill/Woolsey Fire. The emergency response efforts led to increased positive public recognition and public donations to the non-profit arm of VCAS. Officers assisted with the recovery efforts in Butte County after the Camp fire, which was our first disaster response effort provided as mutual aid.

Objectives

Continue to invest in officers' training, explore barking nuisance ordinance changes to save significant investment of staff time and funds, continue to work closely with cities and other partners to stay abreast of best practices.

Future Program/Financial Impacts

The number of requested contract city service hours are directly related to field officer staffing levels. In FY 2019-20, we won't be funding the Animal Control Officer III full time position in order to reduce costs. Officer laptops will need to be updated/replaced as their operating systems (Windows 7) will not be supported by end of calendar year 2019.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of calls responded to by Field Officers	Number	11,200	10,890	10,500	9,850	10,500

HEALTH CARE AGENCY - ANIMAL SERVICES
Budget Unit 3160, Fund G001
William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00070	Animal Control Officer II	1,419	1,993	11.00	11
00244	Supervising Animal Control Ofr	1,713	2,396	1.00	1
00953	Animal Control Officer III	1,520	2,141	2.00	2
01345	Office Assistant III	1,314	1,837	1.00	1
01347	Office Assistant IV	1,412	1,975	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,329,284	2,334,286	2,370,376	2,395,858	61,572
TOTAL EXPENDITURES	2,329,284	2,334,286	2,370,376	2,395,858	61,572
REVENUE USE OF MONEY AND PROPERTY	166,167	178,800	178,900	183,160	4,360
INTERGOVERNMENTAL REVENUE	5,000	-	-	-	-
CHARGES FOR SERVICES	1,068,090	1,204,193	1,063,363	1,161,600	(42,593)
TOTAL REVENUES	1,239,257	1,382,993	1,242,263	1,344,760	(38,233)
NET COST	1,090,027	951,293	1,128,113	1,051,098	99,805

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 for the Unincorporated Areas of Ventura County pursuant to the applicable provisions found in the May 5, 2009 Agreement for Floodplain Management Services entered into by WPD and the County of Ventura. 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.	60,000	-	60,000	-
4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE	70,000	-	70,000	-
4004 - PUBLIC WORKS GENERAL FUND REAL ESTATE	280,858	179,760	101,098	-
4005 - PUBLIC WORKS GENERAL FUND ENGINEERING	411,000	79,000	332,000	-
4007 - PUBLIC WORKS GENERAL FUND DEVELOPMEN	1,274,000	974,000	300,000	-
4009 - PUBLIC WORKS GENERAL FUND FLOOD PLAIN	300,000	112,000	188,000	-
Total	2,395,858	1,344,760	1,051,098	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	153,159	49,000	52,000	60,000	11,000
TOTAL EXPENDITURES	153,159	49,000	52,000	60,000	11,000
NET COST	153,159	49,000	52,000	60,000	11,000

Program Description

GF-FPM-CRS Program Background

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 initially received a Class 6 CRS-rating from FEMA upon its entry into the Program. This 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. However, on May 1, 2016, the County achieved an upgraded Class 5 CRS-rating, which resulted in an increase to a 25% annual discount for 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. To maintain Class 5 rating, the County is required to complete two types of applications: Annual Recertifications and Three-year Cycle Verifications applications. For example, 2016 and 2017 were annual recertifications year, and 2018 was three year-cycle verification year. The two types of applications don't overlap in a given year. It is either yearly recertification or a three-year cycle verification on a given year. Sometimes FEMA waives annual recertification applications due to delays in reviews, or change in guidelines, but as a CRS Community, we are always required to complete the mandatory yearly activities prescribed in the CRS Manual.

Program Discussion

The FY2019-20 Preliminary Budget reflects an increase of \$9,000 from the prior year Adopted Budget.

Accomplishments

Successfully retained Class 5 rating after field verification of the three-year cycle application, a FEMA mandate of the CRS-Program for Unincorporated Ventura County as a Class 5 Rating. The field verification application was very arduous effort due to implementation of a new 2017 CRS Manual requiring more stringent documentation in an accelerated schedule to maintain Class 5 status. This effort was completed in FY18. FEMA waived annual certification application for FY19 due to delay in three-year field verification review. However, yearly activities in support of CRS programs were not waived such as sending a notification to repetitive loss properties, distribution of flood preparedness brochures, preparation of annual progress report of Multi-Hazard Mitigation Plan, and participate in California Flood Preparedness week typically in October every year.

As a Class 5 Rating CRS County, eligible flood insureds within the Unincorporated Areas of Ventura County are entitled to continue receiving up to a 25% premium discount on an annual basis.

For owners of properties in Special Flood Hazard Areas commonly referred to as the 100-year floodplain, this 25% discount typically translated into an average annual savings of \$266 out of an average \$1062 NFIP Flood Insurance policy premium in the Unincorporated County. The annual savings per the latest Flood Insurance Analysis report provided by Insurance Service Officer (ISO) is \$358,000.

Objectives

To complete FY20 annual recertification application package of the CRS-Program for Unincorporated Ventura County as a Class 5 County within the required budget and time frame between May 15, 2020, to August 15, 2020. As a Class 5 Rating CRS County, eligible flood insureds within the Unincorporated Areas of Ventura County are entitled to continue receiving up to a 25% premium discount on an annual basis.

Implement CRS program annual activities such as sending a notification to repetitive loss properties, distribution of flood awareness brochures, preparation of annual progress report of Multi-Hazard Mitigation Plan.

Continue to participate in California Flood Preparedness Week to promote flood awareness, preparedness and educate residents to take necessary actions to protect from any loss of life and property due to floods.

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

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 SERVICE FRANCHISE FEES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	52,722	70,000	70,000	70,000	-
TOTAL EXPENDITURES	52,722	70,000	70,000	70,000	-
NET COST	52,722	70,000	70,000	70,000	-

Program Description

The Real Estate Services Division of Public Works (RES) 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, electricity, and oil and natural gas pipelines. RES has the responsibility to negotiate, administer and enforce the terms of the franchises. While video (formerly cable television) franchises are now issued by the California Public Utilities Commission, the County still collects franchise fees for video services provided in the unincorporated area and RES handles local video subscriber complaints. Mandated, no level of service specified.

Program Discussion

The FY2019-20 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. Also verified that all surety bonds and certificates of insurance were current, requesting updated copies when necessary. Processed in excess of 100 franchise related inquiries from the public, Board of Supervisor's offices, County staff, and franchisees. Assisted Transportation Department in verifying franchisees' rights to work within the public road right-of-way and assisted Transportation Department in determining whether private parties wanting to have pipeline facilities within County road rights-of-way needed a franchise agreement or an encroachment permit.

Objectives

Our new franchise administrator left the County's employ in November 2018. The RES Manager, who is a former franchise administrator, has assumed day-to-day responsibility for the franchise program until a new staff member can be hired and trained to administer the County franchise program. A second staff member will be cross-trained in franchise administration to serve in a back-up role.

One pipeline franchise is slated for renewal this year.

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	246,930	276,498	261,500	280,858	4,360
TOTAL EXPENDITURES	246,930	276,498	261,500	280,858	4,360
REVENUE USE OF MONEY AND PROPERTY	166,167	175,400	175,500	179,760	4,360
TOTAL REVENUES	166,167	175,400	175,500	179,760	4,360
NET COST	80,764	101,098	86,000	101,098	-

Program Description

The Real Estate Services Division of Public Works is responsible for providing real property acquisitions, management, and leasing services to various county departments. This unit is specific to activities relating to general fund departments. Real property acquisitions, management, and leasing services including handling purchase transaction involving vacant and improved real properties, assisting clients in locating suitable lease space, handling lease negotiations (new leases, renewals, amendments, terminations and subleases), processing monthly lease payments, assisting with complex building issues, maintaining the lease database and inventory, etc.

Program Discussion

The FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$4.3K (1.6%) over the prior year's Adopted Budget. This is due to an increase in PWA service charges. Overall revenue increased by \$4.3K (2.5%) due to increase in lease income.

Accomplishments

Completed approximately 11 new or renewal lease transactions. Provided property management assistance to various county departments for the approximately 103 tenant leases that we manage on a monthly basis. Processed and managed 55 revenue leases for public and private use of County owned property.

Objectives

Continue to handle real property acquisitions, manage the lease portfolio, and respond to department needs for new space and for extensions of existing leases 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	368,199	344,342	419,989	411,000	66,658
TOTAL EXPENDITURES	368,199	344,342	419,989	411,000	66,658
CHARGES FOR SERVICES	42,333	59,300	81,026	79,000	19,700
TOTAL REVENUES	42,333	59,300	81,026	79,000	19,700
NET COST	325,866	285,042	338,963	332,000	46,958

Program Description

COUNTY SURVEYOR PUBLIC COUNTER: Provide service to the public and to County staff regarding property boundaries, easements, legal lot status, and subdivisions. Maintain, index, and provide copies of maps, drawings, improvement plans, historic aerial photography, and survey field notes. Mandated, no level of service specified.

SURVEY MAP REVIEW: Examine and file maps and other records prepared by land surveyors to document their boundary surveys and preserve survey monuments. Mandated; no level of service specified.

SURVEY CONTROL AND MONUMENT PRESERVATION: Maintain a network of horizontal and vertical survey control monuments, and a survey instrument calibration baseline. Preserve historic survey monuments which provide the basis for property boundaries throughout the County. Mandated, level of service not specified.

Program Discussion

The FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost increased by 14% or \$47,000.

Accomplishments

- 1.Started the Public Works Agency, NAS National Airspace System (Drone) program.
- 2.Reduced average Record of Survey map review time by 50% and that average is within the statutory time limit.
- 3.Reduced average Subdivision map review time by 30% and that average is within the statutory time limit.

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. Implement multi-year plan for maintenance of vertical control network.

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	1,277,395	1,265,693	1,377,566	1,274,000	8,307
TOTAL EXPENDITURES	1,277,395	1,265,693	1,377,566	1,274,000	8,307
REVENUE USE OF MONEY AND PROPERTY	-	3,400	3,400	3,400	-
CHARGES FOR SERVICES	984,800	996,393	940,000	970,600	(25,793)
TOTAL REVENUES	984,800	999,793	943,400	974,000	(25,793)
NET COST	292,595	265,900	434,166	300,000	34,100

Program Description

SUBDIVISION REVIEW: Provide preliminary engineering review of all discretionary land use entitlements and their environmental documents in the areas of drainage, floodplain hazards, road improvements, soils, geology, water quality, and water resources. Based on this review prepare conditions of development. Review improvement plans for conformance with conditions for development and County standard specifications. Review 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 and floodplain issues, and geology concerns. Respond to requests from public complaints pertaining to land development 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 Appendix J Grading. 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 FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost increased by 12% or \$35,000.

Accomplishments

1.Participated in the Thomas Fire expedited building and grading permit process to help property owners rebuild their lost homes. The first grading plan check is performed within two weeks and subsequent plan checks are performed in one week or less.

2.Improved customer access to completed grading permit files through Accela and Citizen Access.

3.Implemented an Electronic Document Review for Geotechnical Reports.

4.Assisted 2438 drop-in customers at the Public Works Permits Counter.

Objectives

1.Participate in the preparation of a County Enforcement Ordinance that includes Civil Administrative Penalties to thwart grading violations and recover legal costs.

2.Apply Lean 6 methods to improve grading permit and inspection procedures that result in improved customer service and reduced costs.

3.Update Appendix J – Grading of the Ventura County Building Code incorporating stakeholder recommendations

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
All Soils/Geology Report Reviews	Days	10	8	10	8	10
Construction Change Orders(Grading only)	Days	3	4	4	4	2
Discretionary Land Use Reviews from RMA	Days	30	24	30	30	20
Grading Complaint Investigation: Site Visit, Violation Determination, Letter to Property Owner	Days	10	10	10	5	10
Ministerial Grading Permit Plan Check	Days	21	15	15	18	14

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	230,879	328,753	189,321	300,000	(28,753)
TOTAL EXPENDITURES	230,879	328,753	189,321	300,000	(28,753)
INTERGOVERNMENTAL REVENUE	5,000	-	-	-	-
CHARGES FOR SERVICES	40,957	148,500	42,337	112,000	(36,500)
TOTAL REVENUES	45,957	148,500	42,337	112,000	(36,500)
NET COST	184,922	180,253	146,984	188,000	7,747

Program Description

COUNTY FLOODPLAIN MANAGEMENT: Provide flood hazard information to prospective buyers and owners of a property based on FEMA Flood Insurance Rate Maps and the Flood Insurance Study; 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, 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 FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost increased by 4% or \$8,000.

Accomplishments

1. Recertified as Class 5 Community Rating System for the unincorporated County areas which results in a 25% reduction in flood insurance premiums for floodplain policy holders within a special flood hazard area in the unincorporated areas.
2. Continue to improve customer service by providing PWA website access to completed Elevation Certificates for homes built to National Flood Insurance Standards.
3. Currently serving an average of 30 customers per month at the PWA Permits Counter on floodplain matters.

Objectives

1. Create a customer service videos: "How to remove a home/building from FEMA floodplain using a LOMA or LOMR-F."
2. Rewrite the 50% Substantial Improvement and Substantial Damage Analysis so that Pre and Post Flood Insurance Rate Mapped buildings are adequately assessed to meet the National Flood Insurance Standards.
3. Consider Appendix G of the California Building Code as a replacement ordinance for the Ventura County Floodplain Management Ordinance.
4. Create a Repetitive Loss Analysis Report and Plan as a C Community in the CRS Program.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Elevation Certificate Reviews	Days	5	5	5	5	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	10	10	10	10

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,253,053	1,255,956	1,257,000	1,285,692	29,736
SERVICES AND SUPPLIES	669,249	671,467	711,800	717,434	45,967
TOTAL EXPENDITURES	1,922,302	1,927,423	1,968,800	2,003,126	75,703
REVENUE USE OF MONEY AND PROPERTY	-	1,500	1,500	1,500	-
INTERGOVERNMENTAL REVENUE	95,666	83,467	83,500	86,245	2,778
CHARGES FOR SERVICES	1,131,705	1,837,956	1,879,300	1,911,381	73,425
MISCELLANEOUS REVENUES	6,331	4,500	4,500	4,000	(500)
TOTAL REVENUES	1,233,703	1,927,423	1,968,800	2,003,126	75,703
NET COST	688,599	-	-	-	-
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	2,003,126	2,003,126	-	8.78
Total	2,003,126	2,003,126	-	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,253,053	1,255,956	1,257,000	1,285,692	29,736
SERVICES AND SUPPLIES	669,249	671,467	711,800	717,434	45,967
TOTAL EXPENDITURES	1,922,302	1,927,423	1,968,800	2,003,126	75,703
REVENUE USE OF MONEY AND PROPERTY	-	1,500	1,500	1,500	-
INTERGOVERNMENTAL REVENUE	95,666	83,467	83,500	86,245	2,778
CHARGES FOR SERVICES	1,131,705	1,837,956	1,879,300	1,911,381	73,425
MISCELLANEOUS REVENUES	6,331	4,500	4,500	4,000	(500)
TOTAL REVENUES	1,233,703	1,927,423	1,968,800	2,003,126	75,703
NET COST	688,599	-	-	-	-
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 (ppd) of solid waste generated by the residents in the unincorporated County areas; the target is a per capita rate of less than 7.7 ppd.

Program Discussion

The FY 2019-20 preliminary budget reflects a net increase in operational expenditures of \$75,703, or 4%, over the prior year's Adopted Budget. The net increase in expenditures is due primarily to increases in recycling program expenditures, copy machine and motorpool charges. Operational revenues increased by \$75,703, or 4%. The net increase in revenues is due to increases in Waste Management fees and Insurance Proceeds.

Accomplishments

- 1) State Solid Waste Legislative Mandates: Ensured County compliance with all state-mandated, solid waste-focused Assembly and Senate bills for unincorporated Ventura County.
- 2) Contract Administration: Administered 19 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) 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.
- 4) 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).
- 5) Community Beautification: Conducted multiple community beautification events (CBEs) and coordinated 2 landfill "Free Day" events among the County's various supervisorial districts.
- 6) 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; worked with GSA to rebuild/repair facility damage caused by the Thomas Fire.
- 7) Electronic Waste Collection: Continued electronic waste (e-waste) collection per state mandate.
- 8) Regional Collaboration: Maintained mutually beneficial collaboration amongst all County jurisdictions.
- 9) Inter-County Collaboration: Worked closely with RMA and EHD regarding post-Thomas Fire assistance to residents.
- 10) RMDZ Program Administration: Administered the Recycling Market Development Zone (RMDZ) program to provide long-term, low interest loans to eligible County businesses.
- 11) County Committee Representation: Represented County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Association of California).

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 state-mandated, solid waste-focused Assembly and Senate bills for unincorporated Ventura County.
- 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 to both solid waste hauler agreements and 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. Ordinance 4445) within division purview.
- 5) Community Beautification: In cooperation with Supervisors' offices, conduct multiple Community Beautification & clean-up Events (CBEs) among the County's various supervisorial districts.
- 6) Pollution Prevention Center: Continue HHW collection operations in compliance with state mandate; host 9 HHW collection events at PPC; continue to work with GSA to rebuild/repair facility damage caused by the Thomas Fire.
- 7) Electronic Waste Collection: Continue e-waste collection per state mandate.
- 8) Regional Collaboration: Maintain mutually beneficial collaboration amongst all County jurisdictions.
- 9) RMDZ Program Administration: Maintain administration of RMDZ program to provide long-term, low interest loans to eligible Ventura County businesses.
- 10) County Committee Representation: Represent County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Association of California).

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Pounds per person per day (ppd) of solid waste generated by unincorporated area residents	ppd	7.7	7.6	7.7	7.7	7.7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00025	Environmental Res Analyst II	2,474	3,471	2.00	2
00026	Environmental Res Analyst III	2,654	3,727	3.88	4
00030	Administrative Assistant I	1,722	2,410	.90	1
00361	Engineering Manager III	4,048	5,668	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
TOTAL				8.78	9

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,683,514	2,937,985	2,941,650	3,158,772	220,787
SERVICES AND SUPPLIES	656,419	796,074	1,226,027	722,798	(73,276)
TOTAL EXPENDITURES	3,339,933	3,734,059	4,167,677	3,881,570	147,511
INTERGOVERNMENTAL REVENUE	-	-	2,264	-	-
CHARGES FOR SERVICES	42,420	146,645	544,178	146,645	-
MISCELLANEOUS REVENUES	6,015	5,709	9,003	5,709	-
TOTAL REVENUES	48,435	152,354	555,445	152,354	-
NET COST	3,291,499	3,581,705	3,612,232	3,729,216	147,511
FULL TIME EQUIVALENTS	-	24.00	-	24.00	-
AUTHORIZED POSITIONS	-	24	-	24	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2901 - RMA ADMINISTRATION	3,781,570	52,354	3,729,216	24.00
2905 - ENVIRONMENTAL IMPACT REPORTS	100,000	100,000	-	-
Total	3,881,570	152,354	3,729,216	24.00

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

2901 - RMA ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,683,514	2,937,985	2,941,650	3,158,772	220,787
SERVICES AND SUPPLIES	619,960	695,744	706,604	622,798	(72,946)
TOTAL EXPENDITURES	3,303,474	3,633,729	3,648,254	3,781,570	147,841
INTERGOVERNMENTAL REVENUE	-	-	2,264	-	-
CHARGES FOR SERVICES	15,975	46,645	25,085	46,645	-
MISCELLANEOUS REVENUES	6,015	5,709	9,003	5,709	-
TOTAL REVENUES	21,990	52,354	36,352	52,354	-
NET COST	3,281,484	3,581,375	3,611,902	3,729,216	147,841
FULL TIME EQUIVALENTS	-	24.00	-	24.00	-
AUTHORIZED POSITIONS	-	24	-	24	-

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.

INFORMATION TECHNOLOGY: This program provides information system, computer hardware, graphics, and software support for the agency, including application support and project management, and web and geographic information system services. This includes management and maintenance of the agency's computer systems including billing, permit, and project management applications.

Program Discussion

There are no significant changes to revenue for FY 2019-20 as compared to FY 2018-19. Expenditures for FY 2019-20 are approximately 8% more than FY 2018-19 for budgeted vacant positions.

RESOURCE MANAGEMENT AGENCY - RMA OPERATIONS

Budget Unit 2900, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Accomplishments

- Completed agency remodel of approximately 29,000 square feet in the HOA which included new workstations for over 160 staff. The new space offers standard cubicle configurations, proper egress/ ingress, and upgraded electrical and wiring.
- Completed Accela 9.3.7 upgrade.
- Completed more than 2600 user requests (FY To Date: 2067 IT, 441 Accela, 122 Accela Citizen Access) and 6 major projects.
- Identified an additional 2,080 residential addresses as part of the Local Update Census Addresses Project.
- Integrated the Environmental Health Public Records Search into our RMA Internet site, decommissioning software that was no longer supported by the vendor and saving hosting fees.
- Provided Maps and Information, in conjunction with the State to the public on the Woolsey and Hill fires.
- Deployed specialized Electronic Plan Check workstations in Building and Safety to support their paperless Plan Check goals, and to support multi-office users.
- Implemented Password Rotation and Screen Lock requirements to come in line with County policy.
- Updated all Office365 users in RMA to be on the ITSD recommended Semi-Annual Channel.
- Rebuilt main RMA servers to provide additional reliability to support the on-going operational needs to the Agency.
- Provided GIS support to multiple Agency projects including Regional Habitat Linkages, Dark Sky Ordinance and Temporary Rental Units Ordinance.
- Rebuilt the OneStop Permitting and VC2040 (General Plan Update) websites to make the content maintainable by the business users, allowing them to keep the content up to date.

Objectives

- Coordinate online class completion for employees to achieve 100% compliance with new workplace security mandatory 2-year refresher requirement.
- Achieve ergonomic evaluations for 25% of Agency.
- Complete recruitments in less than 90 days from request to hire to job offer.
- Deploy Qmatic visitor management software to improve workflow at the Counters and improve customer satisfaction.
- Upgrade present Envision system for online connection to California Environmental Resources Evaluation System (CERS).
- Continue work on electronic document storage project to centralize agency records.
- Research and review replacement software for timekeeping/ billing system for Planning and Code Compliance.
- Deploy GIS Server technology to improve the responsiveness of the GIS components in Accela, to improve the workflow of GIS analysis in the RMA Divisions, especially Planning, and to improve the interchange of GIS data with other Agencies and ITSD.
- Continue deployment of Windows 10 and virtual Desktop technology past the test-bed deployment for Electronic Plan Check workstations for Building and Safety, and multi-office users.
- Continue our work on IT Security, Reliability and Performance improvements, focusing on fault-resiliency, domain isolation of Server resources, least-privilege configuration and host hardening.
- Upgrade Accela to version 10.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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	75	70	75	70

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	2.00	2
00574	Director Resource Mgmt Agency	5,560	7,785	1.00	1
00647	Accounting Technician	1,653	2,314	1.00	1
00811	Accountant II	2,164	3,030	1.00	1
00813	Principal Accountant	2,734	3,828	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	4.00	4
01063	Deputy Director I Res Mgt Agy	4,022	5,632	1.00	1
01110	Resource Mgmt Agy Tech III	2,197	3,083	1.00	1
01173	Program Assistant	2,319	3,247	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1
01179	Manager-RMA Services II	3,556	4,979	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	2.00	2
01711	Staff/Services Manager III	3,219	4,507	1.00	1
02037	GIS Specialist II	1,824	2,554	1.00	1
02038	Senior GIS Specialist	2,211	3,096	1.00	1
	TOTAL			24.00	24

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

2905 - ENVIRONMENTAL IMPACT REPORTS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	36,459	100,330	519,423	100,000	(330)
TOTAL EXPENDITURES	36,459	100,330	519,423	100,000	(330)
CHARGES FOR SERVICES	26,445	100,000	519,093	100,000	-
TOTAL REVENUES	26,445	100,000	519,093	100,000	-
NET COST	10,014	330	330	-	(330)

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 2018-19 to the FY 2019-20 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

Kimberly Prillhart, Director of Resource Management Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,682,101	4,854,341	5,274,706	5,174,790	320,449
SERVICES AND SUPPLIES	901,727	1,219,395	2,977,269	1,146,860	(72,535)
TOTAL EXPENDITURES	5,583,828	6,073,736	8,251,975	6,321,650	247,914
LICENSES PERMITS AND FRANCHISES	978,457	1,146,906	1,114,906	1,180,146	33,240
FINES FORFEITURES AND PENALTIES	2,900	-	-	-	-
INTERGOVERNMENTAL REVENUE	104,473	121,296	121,296	310,000	188,704
CHARGES FOR SERVICES	1,644,359	2,057,534	1,815,000	1,592,903	(464,631)
MISCELLANEOUS REVENUES	76,666	733,000	734,167	593,000	(140,000)
TOTAL REVENUES	2,806,854	4,058,736	3,785,369	3,676,049	(382,687)
NET COST	2,776,974	2,015,000	4,466,606	2,645,601	630,601
FULL TIME EQUIVALENTS	-	40.88	-	40.88	-
AUTHORIZED POSITIONS	-	41	-	41	-

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	3,874,098	2,658,078	1,216,020	22.88
2913 - PLANS AND ORDINANCES	1,452,495	957,971	494,524	7.00
2915 - GRANTS AND SPECIAL PROGRAMS	993,280	60,000	933,280	8.00
2917 - COMPREHENSIVE GENERAL PLAN UPDATE	1,777	-	1,777	3.00
Total	6,321,650	3,676,049	2,645,601	40.88

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,276,381	2,584,168	2,796,499	2,943,350	359,182
SERVICES AND SUPPLIES	308,688	1,063,860	1,194,875	930,748	(133,112)
TOTAL EXPENDITURES	2,585,068	3,648,028	3,991,374	3,874,098	226,070
LICENSES PERMITS AND FRANCHISES	466,326	569,000	537,000	532,175	(36,825)
FINES FORFEITURES AND PENALTIES	2,900	-	-	-	-
CHARGES FOR SERVICES	1,644,359	2,057,534	1,815,000	1,532,903	(524,631)
MISCELLANEOUS REVENUES	35,767	733,000	733,405	593,000	(140,000)
TOTAL REVENUES	2,149,351	3,359,534	3,085,405	2,658,078	(701,456)
NET COST	435,717	288,494	905,969	1,216,020	927,526
FULL TIME EQUIVALENTS	-	20.88	-	22.88	2.00
AUTHORIZED POSITIONS	-	21	-	23	2

Program Description

PUBLIC COUNTER: The Planning Counter staff provides planning-related information in person, by telephone, and by e-mail to the public, as well as, issuing ministerial permits including Zoning Clearances for construction projects, Zoning Clearances to upgrade wireless communication facilities, Zoning Clearances to initiate new business uses in existing industrial and commercial tenant spaces, Home Occupation Permits to initiate home businesses, and Tree Permits to enforce the Tree Protection Regulations. The Planning Counter conducts research and prepares correspondence in response to public requests and inquiries. Discretionary permit and lot line adjustment applications are also screened and accepted for processing at the Public Counter. Mandated; no level of service specified.

SURFACE MINING AND RECLAMATION ACT (SMARA): The Planning Division serves as the lead agency for administration of SMARA in the County. As the lead agency, the Planning Division coordinates with the State Department of Conservation, Division of Mine Reclamation (DMR), to establish adequate reclamation plans for every mining site in the County. The Planning Division is required to ensure all mines maintain compliance with SMARA. Compliance is confirmed through annual mine inspections, issuance of violations, when warranted, and enforcement of regulations. The Planning Division also represents the County in appeals cases before the State Mining and Geology Board. The Planning Division reviews Financial Assurance Cost Estimates (FACE), which confirm annual actual costs for reclamation of each mining operation, Financial Assurance Mechanisms provided by the mine operator, and coordinates with federal, state and other local agencies to ensure all regulatory requirements are satisfied. Mandated; no specific level of service specified.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING: The Planning Division processes discretionary land use permit applications (Conditional Use Permits, Planned Development Permits, Variances, etc.) subdivision applications, and modifications and appeals to subdivision applications; evaluates proposed projects for consistency with the County General Plan and Zoning Ordinance; conducts environmental review for issues within the Planning Division's responsibility; coordinates with other County agencies in their issue areas of review; determines which type of environmental document will be prepared; manages contracts for Environmental Impact Report (EIR) preparation; and presents 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: The LCA Program staff processes applications for LCA Contracts on open space and agricultural property, pursuant to State law and Ventura County LCA Guidelines. The LCA Program staff also manages and updates the Ventura County LCA Guidelines pursuant to State requirements; provides public information regarding the LCA Program; and provides an annual update to the Board of Supervisors regarding the current status of the LCA Program. Mandated; no service level specified.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Discussion

Permit activity changed marginally over the past year's activity. The Division has moved to fill vacant positions and re-organize staff to better serve applicants and process entitlements. The hourly billing rate for professional planning staff is currently \$163.43. The proposed rate for next fiscal year remains relatively flat at \$163.57.

Accomplishments

The following items were completed during the 2018-2019 Fiscal Year:

PUBLIC COUNTER:

- The number of Zoning Clearances issued at the Public Counter in 2018 was 1,436 and the number of Tree Permits issued was 126. In addition, the Permit Administration Section spent over 580 hours on the phone answering public inquiries and served approximately 6,950 walk-in customers this fiscal year. (The phone hours cited do not include phone calls returned by Case Planners acting as backup for the Permit Administration Staff.);
- The Permit Administration Section approved nine lot line adjustments;
- Amended the Ventura County Non-Coastal Zoning Ordinance to update the standards related to Temporary Housing After a Disaster and Temporary Housing During Construction so they are consistent with the Ventura County Building Code and to allow victims of the Thomas Fire to live in these temporary housing arrangements for up to a maximum of three years (an increase over the one year which was allowed previously);
- Amended the Ventura County Non-Coastal Zoning Ordinance to provide victims of the Thomas Fire an additional four years to reconstruct non-conforming structures lost in the fire;
- Updated the Resource Management Agency Rebuilding Together website to provide permitting information for victims of the Woolsey/Hill Fires;
- Provided permitting information to victims of the Woolsey/Hill Fires at Town Hall Meetings; and
- Completed updates to 13 tree protection application and guidance documents that are available on the Tree Permit and Tree Protection Ordinance webpages. The updates included a summary of tree permit requirements applicable to the coastal zone and a new ministerial tree permit application.

SMARA AND OIL AND GAS PROJECTS:

- Coordinated with the Public Works Agency to secure a contractor and implement the approved Reclamation Plan for the Best Rock quarry;
- Reviewed compliance items and issued zoning clearance for Wayne J Sand and Gravel mine expansion project;
- Responded to Court judgement for Wayne J CUP approval and prepared a Supplemental Environmental Impact Report;
- Completed state-mandated annual reporting to the California Department of Conservation Division of Mine Reclamation (DMR) (e.g., performed SMARA mine inspections, completed inspection reports, and reviewed annual update and filing of FACE documents);
- Processed the Rancho San Cristobal Mine Project through the Planning Commission. Case currently under appeal by the City of Moorpark;
- Processed permit adjustment to Rancho San Cristobal Mine Project permit to address City of Moorpark concerns;
- Completed processing of the CEMEX Moorpark Mine Project;
- Processed the CEMEX Use Inaugural Zoning Clearance through compliance review;
- Processed applications for the Pacific Rock Quarry Expansion Project, including preparation of an Environmental Impact Report;
- Completed processing of the Gillibrand Mine Project CUP modifications;
- Completed processing of the MRC Sespe Mine Project CUP modification; and
- Ongoing consultation with the Department of Conservation regarding the Lead Agency Review and Assistance Review Audit;

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING (AND RELATED ACTIVITIES):

- In 2018, the Planning Division processed 77 discretionary entitlement applications, including, but not limited to, 12 applications related to subdivisions of land (i.e., Conditional Certificates of Compliance, Parcel Map Waivers and Mergers), 12 Conditional Use Permits, 15 modifications to discretionary entitlements, 27 permit adjustments to discretionary entitlements, and five appeals;
- The Planning Division hosted two Locally Important Species meetings to review 25 plants proposed for delisting. The Locally Important Species Committee made up of qualified biologists, local, state, and federal representatives, and Planning staff, jointly reviewed the plant species. Out of the 25 plants proposed for delisting, four plant species were determined to meet the criteria to be delisted. The meetings also served as an opportunity for the Committee to clarify to the public, the basis for listing plant species as locally important and the criteria used to either retain plant species on the list or de-list them;
- The Planning Division reviewed and commented on four water availability letters for the Public Works Agency, pursuant to the requirements of the Waterworks Manual;

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

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Kimberly Prillhart, Director of Resource Management Agency

- The Planning Division consulted with representatives from the California Department of Fish and Wildlife, United States Army Corps of Engineers on planning projects and issues concerning fish and wildlife habitat;
- Planning Division staff attended semi-annual meetings of the Linkage Implementation Alliance (i.e., a group involved with wildlife movement and habitat connectivity conservation and restoration efforts in Ventura and Los Angeles counties); and
- Planning Division staff continued to participate in the Ventura County Watershed Council meetings.

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

- The Planning Division processed nine LCA Contracts and provided the annual report to the Board of Supervisors regarding the status of the LCA Program.

Objectives

The Planning Division proposes the following objectives for Fiscal Year 2019-2020:

- Refine and improve Accela Automation records and reports that are utilized by the Permit Administration Staff;
- Update the permit process flow chart with links and other important information that will assist planners complete required tasks and milestones in compliance with the Permit Streamlining Act;
- Create new, more tailored, applications for accessory dwelling units, time extensions for Conditional Use Permits where the applicant proposes no new development and subdivisions;
- Improve and update the master discretionary entitlement application;
- Review and update the standard conditions of approval document 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);
- Take immediate action to respond to public comments and survey responses;
- 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;
- Amend the Non-Coastal Zoning Ordinance to address sections that have been identified by the public and Director as being unclear or unnecessary.
- Update to the County's Locally Important Species list based on the recommendation of the Locally Important Species Committee;
- Assist victims of the Thomas, Woolsey and Hill Fires through the permitting process so they can move back into their homes as soon as possible;
- Amend the Ventura County Zoning Ordinances to provide victims of any declared State of Emergency the same provisions extended to Thomas Fire victims;
- Comprehensively repeal and reenact the County's Subdivision Ordinance to more accurately reflect current State law and best practices involved in processing subdivision requests; and,
- Update Accela records and create new reports for Construction/Demolition Zoning Clearances.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average number of completeness review cycles for discretionary land use permit	Days	1	0	1	1	1

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00804	Planner II	2,190	3,062	4.00	4
00805	Planner III	2,632	3,698	6.00	6
01180	Manager-RMA ServicesII-Plnng	3,734	5,228	3.00	3
01189	Planner IV	2,940	4,339	7.88	8
01270	Clerical Supervisor II	1,669	2,337	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
	TOTAL			22.88	23

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT**Budget Unit 2910, Fund G001****Kimberly Prillhart, Director of Resource Management Agency****2913 - PLANS AND ORDINANCES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,011,756	1,152,960	1,067,798	1,408,474	255,514
SERVICES AND SUPPLIES	174,409	45,966	125,989	44,021	(1,945)
TOTAL EXPENDITURES	1,186,165	1,198,926	1,193,787	1,452,495	253,569
LICENSES PERMITS AND FRANCHISES	512,131	577,906	577,906	647,971	70,065
INTERGOVERNMENTAL REVENUE	-	-	-	310,000	310,000
MISCELLANEOUS REVENUES	40,599	-	762	-	-
TOTAL REVENUES	552,730	577,906	578,668	957,971	380,065
NET COST	633,435	621,020	615,119	494,524	(126,496)
FULL TIME EQUIVALENTS	-	9.00	-	7.00	(2.00)
AUTHORIZED POSITIONS	-	9	-	7	(2)

Program Description

PLANS AND ORDINANCES (2913): This program is tasked with modifying and maintaining 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 periodically amending such documents as a result of changes to and requirements of State law, Board directives, and private applications. Mandated; no level of service specified.

GRANTS (see Program Level 2915): The primary function of this program is to 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 2019-2020 preliminary budget, General Plan revenue was adjusted to better reflect actual surcharge revenue for permit activity. The preliminary budget also includes grant funding from the California Department of Housing & Community Development in the amount of \$310,000 to fund housing projects required to be completed for the County's Housing Element. These projects include Supportive and Transitional Housing Ordinance Amendments; development of a Streamlined Multifamily Housing Permit Application; Amend Farmworker Housing Standards (Housing Element Program); and Inclusionary Housing Ordinance (Housing Element Program). The grant monies will fund staff time to complete these efforts over the three-year grant period from 2019 to 2022.

Industrial Hemp and Medical Cannabis Regulations - Since January 2016 the board has adopted Coastal and Non-Coastal Zoning Ordinances (Zoning Ordinances) to prohibit commercial medical cannabis activities and businesses (medical cannabis ban) and to prohibit commercial adult use cannabis activities (cannabis ban) in unincorporated areas but allow deliveries of medicinal cannabis. In November 2017, the board directed that regulations for unincorporated commercial cannabis businesses be postponed so that Temporary Rental Unit hearings could proceed. In January 2019 the board was provided a memo from RMA and the Agricultural Commissioner's Office that outlined the status of Industrial Hemp. The issues outstanding include developing regulations for Industrial Hemp cultivation, manufacturing, and processing and developing regulations for medical cannabis. RMA will return to the board in FY 2019-20 with a status report and confirm the board's direction regarding medical cannabis regulations. Separately, the Agricultural Commissioner's Office will bring to your board recommendations for local regulations for industrial hemp production.

Accomplishments

GENERAL PLAN AND ORDINANCE AMENDMENTS:

Grant Funded Programs:

- VC Resilient Coastal Adaptation Project (Coastal Zone): Work continued on this grant project that was initiated in 2017. Two reports were completed during the 2018-2019 fiscal year. The Sea Level Rise Vulnerability Assessment Report and the Sea Level Rise Adaptation Strategies Report address the County's vulnerabilities to coastal hazards associated with sea level rise, including impacts to public beaches, infrastructure, private property and natural habitats. During this period, staff also conducted a public work session with the Ventura County Planning Commission and began preparation of potential Coastal Area Plan policies that will mitigate coastal hazards and improve the resilience of the County's coastline. The project

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RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

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will conclude in September 2019 with a work session before the Board of Supervisors to present the results of the project and receive direction on how to proceed.

Non-Grant Funded Programs:

- Phase 2C Amendments to the Local Coastal Program (LCP). The Phase 2C amendments include substantive updates to the Coastal Area Plan and the Coastal Zoning Ordinance (CZO) to incorporate regulations to protect Environmentally Sensitive Habitat Areas (ESHA). Planning staff assigned to this project coordinated with Coastal Commission staff on draft policies and proposed LCP amendments. Public workshops were held in May 2018 and the ESHA amendments were reviewed by the Planning Commission on August 23, 2018. The Planning Commission recommended approval of the amendments with direction to complete additional research by staff, with a set Board of Supervisors hearing date of December 4, 2018. Unfortunately, the Woolsey and Hill Fires occurred before the hearing, as a result the Board of Supervisors hearing has been postponed to 2020.

- Accessory Dwelling Unit Ordinance Amendment (Countywide): In August 2018, Planning Division staff submitted a formal request to the California Coastal Commission to certify the Local Coastal Program amendment to the Coastal Zoning ordinance regulating accessory dwelling units and on October 10, 2018, the California Coastal Commission approved and certified the amendments.

- Short-Term Rental Regulations (Countywide): Zoning ordinance amendments to establish permitting requirements and standards for short-term rentals in the coastal and non-coastal zones were adopted by the Board of Supervisors in June 2018. Specifically, amendments to the non-coastal zone prohibited short-term rentals but allowed homeshares with a ministerial permit in portions of unincorporated Ojai Valley, and provided a two-year grace period for nonconforming short-term rentals and homeshares. All other portions of the non-coastal zone of the county remain exempt from permitting requirements for short-term rentals. On June 12, 2018, the Board of Supervisors adopted amendments to the coastal zone to allow for Temporary Rental Units (which include both short-term rentals and homeshares) with a ministerial permit for the entire coastal zone. On October 10, 2018, the California Coastal Commission certified the coastal amendments.

- Habitat Connectivity and Wildlife Corridor: On January 24, 2017, the Board of Supervisors directed the Planning Division to prepare draft amendments to the General Plan and the Non-Coastal Zoning Ordinance (NCZO) to improve and preserve habitat connectivity throughout the County's mapped wildlife movement corridors by developing regulations for these specific areas. On January 31, 2019, the Planning Commission considered the proposed project at a nine-hour public hearing and voted unanimously to adopt a resolution recommending the Board approve the project. The Planning Commission's recommendations were informed by hundreds of public comments received prior to and at the Commission hearing. On March 12 and March 19, 2019, respectively, the Board of Supervisors adopted the Habitat Connectivity and Wildlife Corridors Overlay Zone and a Critical Wildlife Passage Areas Overlay Zone, amending the General Plan and NCZO. It is anticipated that a future second phase of the project will address an overlay zone for road crossings within the Los Padres Outdoor Events Ordinance (Non-Coastal Zone): On July 17, 2018, the Board of Supervisors adopted another set of amendments to the Non-Coastal Zoning Ordinance re National Forest and revisions to the Subdivision Ordinance.

- Outdoor Events Ordinance (Non-Coastal Zone): On July 17, 2018, the Board of Supervisors adopted another set of amendments to the Non-Coastal Zoning Ordinance related to outdoor events. Specifically, the amendments addressed permit processing and approval standards for outdoor events and assembly uses, permit conditioning requirements for all discretionary permits, and permit modification and revocation standards for all discretionary development. The adopted ordinance replaced the term "Festivals, Animal Shows, and Similar Events, Temporary Outdoor" to "Outdoor Events," and broadened the definition to reference additional types of events. In addition, a definition for "Hazardous Fire Area" was added; revisions to the definition of "Assembly Use" were incorporated; and, the permitting requirements for Outdoor Events in applicable zones were codified.

MISCELLANEOUS PROGRAMS & PROGRAM IMPLEMENTATION:

- 2019 General Plan Annual Report: As required by State law, a report on the County's progress toward meeting its Regional Housing Needs Assessment Allocation was submitted online to the California Department of Housing and Community Development on March 28, 2019, after submission to the Board of Supervisors. An annual progress report on the County's General Plan was also submitted to the Governor's Office of Planning and Research on March 28, 2019.

- Annual Capital Improvement Project Review: Completed review of proposed County Public Works projects for General Plan consistency as mandated by Government Code section 65401 in May 2019.

- LAFCo Updates: Updates to appropriate Geographic Information Systems (GIS) layers were made to maintain consistency with LAFCo-approved amendments such as annexations and amendments to the Sphere of Influence for cities.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

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- Administration of the Tree Mitigation Fund Program: Ongoing review and approval of invoice submissions and annual tree monitoring reports from the four organizations that received funding in 2015. Many of the trees planted in previous years were impacted by both the drought and the Thomas Fire.
- SCAG RTP/SCS Data Analysis: In December 2017, the Southern California Association of Governments requested input from the County to complete its Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS). Information provided by County staff included a review of land use and zoning classifications, projected population, and future household and employment growth for sub-areas of the County. After reviewing the location of development projects anticipated or in progress, revisions were suggested to the Southern California Association of Governments' projections in a letter submitted by Planning staff in October 2018.
- Saticoy Area Plan Implementation: Staff worked on and coordinated the following programs during the 2018-2019 fiscal year:
 - Processed a National Register nomination for the Saticoy Train Depot. This nomination was approved by the State Historical Resources Commission on May 17, 2018. County staff is currently in the process of seeking grant opportunities which could be used to rehabilitate the deteriorating Train Depot.
 - Assisted in the development of an inter-agency action committee which includes staff from the County CEO's office, Supervisor Bennett's office, the Planning Division, and the Public Works Agency/Real Estate Services Division. The intent of this action committee is to discuss rehabilitation programs for the Saticoy Train Depot. In December 2018, the Board of Supervisors approved the expenditure of \$200,000 from the General Fund to install security equipment and clean up the Saticoy Train Depot site.
 - Three new bus stops for Gold Coast Transit Route 22 were approved for construction along State Route 118 (at Telephone Rd southbound), and at County Drive (north and southbound). Installation of these transit stops is expected to be completed by Summer 2019.
 - Coordinated with and supported the Saticoy Sanitary District staff to ensure sewer lines are upgraded in Saticoy. This program is seeking a grant through State Prop 1 funding.

Objectives

GENERAL PLAN AND ORDINANCE AMENDMENTS:

Grant Funded Programs:

- VC Resilient Coastal Adaptation Project (Coastal Zone): The first phase of this project is scheduled to conclude in September 2019, after a work session before the Board of Supervisors to present the results of the project and receive direction on whether to proceed with additional sea level rise adaptation planning efforts. Planning Division staff intends to pursue additional grant funding to be used for the second phase of this project to amend the Coastal Area Plan to include sea level rise adaptation policies and/or pilot projects that would become case studies to inform approaches to adaptation, such as sand dune restoration. It is likely that prospective grants, if successfully awarded, would be initiated at the end of the current grant period in September 2019.

Plans and Ordinances:

- Implementation of a Dark Sky Ordinance for the Ojai Valley: As part of the post-adoption outreach strategy, staff will continue to educate the Ojai community regarding the new standards and will conduct an outreach meeting with land owners of all commercial and industrial uses within the commercial and industrial zones in the community in late summer 2019.
- Naval Base Ventura Joint Land Use Study (Countywide): In November of 2015, the Board of Supervisors adopted a Resolution in support of the County of Ventura's continued collaboration with regional partners to evaluate the Naval Base Ventura Joint Land Use Study recommended strategies. A limited number of the Joint Land Use Study recommended strategies are related directly to Planning Division work. Staff has reviewed these recommended strategies and, where appropriate, will bundle select strategies into draft policy documents (e.g., the 2040 General Plan Update). Potential regulatory documents to be amended would include the Local Coastal Program, which includes the Coastal Area Plan and Coastal Zoning Ordinance, and the Non-Coastal Zoning Ordinance. Timelines for these recommendations continue to 2022 to achieve the long-term recommended strategies identified in the document.

In 2016 the Board of Supervisors directed Planning staff to work with Naval Base Ventura County and the cities of Oxnard, Camarillo, and Port Hueneme to implement the Joint Land Use Study recommendation on dark skies through development of standard lighting conditions to protect night skies from significant increases in ambient light and glare. This project is anticipated to be initiated in 2020, as identified in the approved Joint Land Use Study timeline.

- Santa Monica Mountains Dark Sky Ordinance (Coastal Zone): In 2016, the Board of Supervisors directed staff to complete a Dark Sky Ordinance for the Malibu/Yerba Buena area in the Santa Monica Mountains. This project is anticipated to include

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text amendments to the Coastal Zoning Ordinance and would require final certification by the California Coastal Commission. Staff began research for this project in late 2018, but it was placed on hold due to the Woolsey Fire in November, which significantly impacted the area. It is expected that the ordinance amendments will be brought to the Board of Supervisors in the next fiscal year.

- **Inclusionary Housing Ordinance (Non-Coastal Zone):** This ordinance would require new housing projects to set aside a percentage of dwelling units for lower-income households. Although included in the adopted 2014-2021 Housing Element, this project was put on hold due to pending litigation, first at the State Supreme Court level and then at the U.S. Supreme Court level (both courts rejected the appeal). In September 2017, AB 1505 was passed which allows local jurisdictions to adopt inclusionary housing ordinances for rental and for-sale housing. The County's Inclusionary Housing Ordinance would focus on the non-coastal areas of Ventura County as there is limited site availability for large scale residential development in the coastal zone. Pursuant to prior Board direction, this ordinance would only apply to developments that include 10 or more dwelling units. Planning Division staff expects to begin work on this ordinance in the next fiscal year and to complete it in 2020.

- **Landscape Design Criteria Update (Non-Coastal):** In July 2015, the California Water Commission adopted the Department of Water Resources Model Water Efficient Landscape Ordinance (WELO). Local agencies may adopt the State WELO or adopt a water efficient landscape ordinance that is as effective as the State ordinance. Although the County's existing Landscape Guidelines substantially comply with state regulations, amendments are needed to comply with the State WELO and the Governor's Executive Order. This project has two components. The first is to update permitting applications and procedures to comply with State law. The second is to revise the Non-Coastal Zoning Ordinance to reference state WELO standards and integrate the concept of pollinator-friendly gardens into the landscaping section of the zoning code. Planning Division staff expects to bring these amendments to the Board of Supervisors in the 2019-2020 fiscal year.

- **Housing Element Update:** Initiate the update of the 6th cycle Housing Element in the County's General Plan. Staff will begin work on the new Housing Element and anticipates a draft of the Housing Element will be reviewed by the Board of Supervisors and submitted to Housing and Community Development for preliminary review by early 2021.

- **Regional Housing Needs Methodology Assessment (RHNA):** Monitor the Southern California Association of Governments RHNA Subcommittee meetings and provide local input throughout the process. The draft Regional Housing Needs Allocation is scheduled to be distributed to SCAG jurisdictions in February 2020.

- **Mobilehome Park and Senior Mobilehome Park Overlay Zones (Countywide):** The Board of Supervisors directed Planning Division staff to craft a new "Mobilehome Park" zone for existing mobile home parks in the unincorporated areas. Following a study of such an ordinance amendment and based on a similar ordinance for the City of Ventura, the overlay zone would apply to both mobilehome parks in general and specifically to senior mobilehome parks. These overlay zones would preserve the continued use of mobilehome parks, and for those parks predominantly occupied by seniors, it would maintain the availability of those parks for seniors. Planning Division staff is drafting the ordinance amendments and expects to present recommendations to the Board of Supervisors in Summer 2019.

- **Saticoy Area Plan Implementation:** Staff will work on the following programs during the 2019-2020 fiscal year:
 - (1) Assist other County agencies in submitting grant applications to fund restoration and other improvements for the Saticoy Train Depot.
 - (2) Procure Historic American Buildings Survey-like documents for at least one of four Cultural Heritage Sites re-designated from residential use to industrial use.
 - (3) Send a notification to existing off-site advertising signs and billboards that are not consistent with the development standards and identify whether we can legally apply current Non-Coastal Zoning Ordinance regulations to existing signage.
 - (4) Coordinate with the Saticoy Sanitary District to help ensure adequate waste water treatment capacity.
 - (5) Coordinate with the Transportation Division to identify and apply for potential Active Transportation grant funds available for infrastructure improvements in Saticoy, such as sidewalks, crosswalks, bike lanes and transit.
 - (6) Work with private landowners actively pursuing development projects in Saticoy. As needed, assist landowners to identify water supply solutions for these developments.

- **Supportive and Transitional Housing:** Update the Non-Coastal Zoning Ordinance to comply with state legislation. Specifically, State law requires transitional and supportive housing to be permitted as a residential use subject only to restrictions that apply to other residential dwellings of the same type in the same zone. This update will also include compliance with AB 2162, which went into effect January 1, 2019. This assembly bill mandates supportive housing be a use allowed "by right" if the development meets specific criteria. It's expected the ordinance amendments will be brought to a Board of Supervisors hearing in summer 2019.

- **Farmworker Housing Standards (Housing Element Program 3.3.3.5(8)):** Planning Division staff will evaluate development

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

standards applicable to discretionary farmworker complexes and adopt new or amend existing development standards, if warranted to facilitate more construction of these units. In addition, staff will amend the Non-Coastal Zoning Ordinance for consistency with State Law to implement the Employee Housing Act. Any updates to the existing development standards will be conducted in consultation with farmworker housing organizations. It's expected the ordinance amendments will be brought to the Board of Supervisors by the end of 2019.

- Civic Spark Fellow Program: Apply to partner with the Local Government Commission's Americorps CivicSpark program to hire a Fellow to work on housing programs fiscal year 2019-2020.

RELATED PROGRAMS:

The following additional tasks will be performed by Long Range Planning staff during the 2019-2020 Fiscal Year:

- Complete the 2019 Annual Progress Report on the County General Plan for submittal to the State Office of Planning and Research and the State Housing and Community Development Department, as required by law;
- Review the County's 2019-2020 Annual Capital Improvement Plan for General Plan conformance, as required by law;
- Continue to monitor changes to State legislation and add priority projects to work plans in response to new State mandates;
- Monitor projects awarded County funding through the Tree Mitigation Fund Distribution Program; and,
- Process Board of Supervisors screenings for privately-initiated General Plan amendments or CZO and NCZO text amendments, which are brought forward for Board review.
- Monitor and pursue grant funded opportunities for Long Range Planning projects, including applying for a Building Homes and Jobs Act (SB 2) Grant through the State Department of Housing and Community Development for the development of housing programs.
- Continue to review and prepare written comments on projects proposed by the federal or state governments or by other Ventura County jurisdictions; and,
- Continue to participate in various regional planning programs.

Future Program/Financial Impacts

Fiscal reliance on state or federal grants to complete program responsibilities or Board of Supervisors directives has become more challenging given the lack of available grants, a poor fit between grant and program objectives, and limited Planning Division staff resources to prepare grant applications. The Planning Division faces challenges in maintaining up-to-date regulations and responding in a timely manner to changes in State law or privately-initiated amendment applications, due to limited staff and fiscal resources.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00804	Planner II	2,190	3,062	1.00	1
00805	Planner III	2,632	3,698	2.00	2
01180	Manager-RMA ServicesII-Plnng	3,734	5,228	1.00	1
01189	Planner IV	2,940	4,339	3.00	3
TOTAL				7.00	7

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	951,292	1,117,213	935,233	822,966	(294,247)
SERVICES AND SUPPLIES	112,050	109,569	140,251	170,314	60,745
TOTAL EXPENDITURES	1,063,342	1,226,782	1,075,484	993,280	(233,502)
INTERGOVERNMENTAL REVENUE	104,473	121,296	121,296	-	(121,296)
CHARGES FOR SERVICES	-	-	-	60,000	60,000
MISCELLANEOUS REVENUES	300	-	-	-	-
TOTAL REVENUES	104,773	121,296	121,296	60,000	(61,296)
NET COST	958,569	1,105,486	954,188	933,280	(172,206)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

CONDITION COMPLIANCE: The Condition Compliance Program staff enforces operating conditions of discretionary permits, investigates public complaints, seeks abatement of permit violations, and performs routine compliance monitoring after permitted uses have been inaugurated. Mandated; no level of service specified.

CULTURAL HERITAGE PROGRAM: The Cultural Heritage Program staff administers 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. The program staff completes reviews and prepares staff reports for projects receiving federal funds (Section 106 Review Process) and makes recommendations to the CHB, as necessary; prepares agendas and facilitates bimonthly CHB hearings. The program staff is also responsible for administratively processing Certificates of Review, preparing staff reports and recommendations for Certificates of Appropriateness, processing Mills Act Contract applications and providing annual inspections of Mills Act Contract approved homes. Public outreach activities in accordance with the County's role as a Certified Local Government (CLG) for the State Office of Historic Preservation (SHPO) are also provided as part of this program. The program staff provides 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 their city ordinances. Mandated; no level of service specified.

FILM PERMITS: The Planning Division coordinates film permit activities for all County departments for all film locations in the unincorporated area. One planner staffs the film permit program full-time, with back-up planners available when needed. The Planning Division's film permit processing goal is three days; which is nearly always achieved. Occasionally, due to scale, location, or neighborhood sensitivity, a film permit application may prove controversial and require more time for processing. Mandated; no level of service specified.

GRANTS: This program seeks out, applies for, and administers grant funds in order to study and implement improvements to the County's general plan, ordinances, and planning policies and administrative procedures.

LOCAL UPDATE OF CENSUS ADDRESSES (LUCA): Every 10 years, the Planning Programs staff is responsible for reviewing the U.S. Census Bureau's address list from the 2010 Census and identifying addresses that should be added or deleted from the list through the Local Update of Census Addresses (LUCA) program.

MOBILE HOME PARK RENT REVIEW (MHPRR) PROGRAM: The MHPRR program staff supports the Rent Review Board (RRB); the duties include: ensuring compliance with County Ordinance 4462, scheduling RRB meetings, as well as, preparing agendas and any staff reports. The program staff also administratively processes all ministerial rent increase applications, prepares staff reports and recommendations for discretionary actions (e.g.: utility separations by mobile home park owners and service reduction requests by mobile home park residents), communicates with mobile home park owners and residents regarding requests for information and resolution of conflicts and issues, and makes recommendations for ordinance amendments.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW: As directed by the Board of Supervisors, the Planning Division is responsible for coordinating County review of, and response to, all environmental documents prepared by public agencies not under the authority of the Board of Supervisors including cities, adjacent counties, special districts, state and federal agencies among others. The input prepared by the County of Ventura is compiled into a single document and forwarded to the agency requesting comments.

PLANNING DIVISION SUPPORT: The Planning Programs section provides support for the Planning Division. The following provides description of the support provided:

- **Development Monitoring:** Staff monitors the number of constructed housing units per year for each of the 10 incorporated cities, as well as, the unincorporated areas of Ventura County.
- **Accela Automation:** The Planning Programs Section staff produces monthly Accela Automation analytics reports and distributes them to the planning staff. The reports assist with permit tracking and reporting. Additionally, the Planning Programs Section staff generates monthly and on-demand reports that track California Environmental Quality Act (CEQA) Mitigation Monitoring measures.
- **Planning Division Webpages:** Staff maintains the Planning Division webpages to ensure up-to-date information is available to the public.
- **Recruitment:** The Planning Programs Manager assists the RMA Human Resources staff with recruitment of Division staff; including permanent full-time, contract planners, extra-help, student workers, and volunteer interns. Activities include requests for new hires, completion of updated job descriptions, drafting interview questions, securing application screeners, and securing oral board and final interview panellists. The Planning Programs Manager is also responsible for on-boarding all new hires in the Division.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Discussion

For FY 2018-2019, the Planning Programs Section received \$26,500.00 from the State of California Department of Finance for participating in the LUCA Program.

Accomplishments

The following items were completed during the 2018-2019 Fiscal Year:

CONDITION COMPLIANCE:

- Recruited and trained new Condition Compliance staff to replace staff that resigned;
- Updated Condition Compliance Policy and Procedures document;
- Developed tracking and monitoring report and action plan to ensure all permits with long-term CEQA Mitigation Monitoring measures are tracked in accordance with State law;
- The Planning Division, in conjunction with Code Compliance, conducted unannounced summer weekend inspections of 8 sites operating a temporary outdoor events facility with a Conditional Use Permit to verify compliance with conditions of approval during an event;
- Annually the Planning Division verifies approved farmworker dwelling units are still being used as farmworker dwelling units. This fiscal year 125 farmworker declaration forms were mailed to property owners;
- This year the Planning Division investigated 17 citizen complaints, issued two Notices of Violation, and closed seven violation cases; and

CULTURAL HERITAGE BOARD (CHB):

- New staff to support the CHB was recruited and trained to run the program;
- The CHB staff coordinated the required CLG training for the CHB;
- The CHB reviewed and identified Cultural Heritage Ordinance (CHO) issue areas and invited representatives from the 10 cities within the County to discuss the CHO. The CHB directed CHB staff to forward the recommended changes to the Board of Supervisors for feedback and direction;
- The Planning Division created and presented an eight-minute Ventura County CHB Landmark video which was played on loop at the 2018 Ventura County Fair in the CHB booth.
- The CHB staff revised, updated, and implemented the use of a standardized form letter which provide better means for tracking CHB Administrative decisions;
- The CHB staff approved 12 administrative Certificates of Appropriateness, eight administrative Certificates of Review, and identified 52 projects exempt from CHO review;
- The CHB staff prepared 19 cases for review by the CHB, including one new landmark and three CEQA reviews associated with discretionary permits; and
- The CHB staff reviewed and presented two Mills Act contract applications to the CHB and performed 10 Mills Act inspections.

FILM PERMIT PROGRAM:

- Recruited and trained new film permit program staff and back-ups;
- Drafted and implemented a new Film Permit Policy and Procedure document; and
- Processed 458 film permits an average of 3.10 days for standard film permits and 4.94 days for film permits with waivers. The goals set for processing film permits with waivers is five days. This target was met. The goal set for processing standard film permits is 3.00 days.

MOBILE HOME PARK RENT REVIEW (MHPRR):

- Processed 12 ministerial Mobile Home Park Rent Increase applications pursuant to the Ventura County Mobile Home Rent Control Ordinance;
- Instituted and migrated to an online application on Citizens Access for Ministerial Rent Increase Applications for all mobilehome park owners participating in the Mobile Home Park Rent Review board (MHPRRB) program;
- Recruited and trained a new staff member to replace previous staff to the MHPRRB; and
- The MHPRRB Policy and Procedures document was updated.

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW:

- Staff reviewed and provided comments for 23 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 served as the lead agency (e.g., the Public Works Agency).

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Objectives

The Planning Division proposes the following objectives for the 2019-2020 Fiscal Year:

- Continue to maintain and use the Planning 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;
- Refine and improve Accela Automation records and reports that are utilized by the Permit Administration Staff;
- Track CEQA mitigation measures to ensure long-term compliance;
- Finalize a process to review demolition requests for properties and structures over 50 years old that are not designated Cultural Heritage Sites;
- Promote awareness and appreciation of historic resources and cultural heritage via the Ventura County Fair and other community events;
- Develop and implement online applications in Citizens Access for Cultural Heritage Board Certificates of Appropriateness and Certificates of Review;
- Appear before the Board of Supervisors to request direction and amend the Cultural Heritage Ordinance.
- Provide staff support and training to the Mobile Home Park Rent Review Board, ensuring compliance with Ordinance 4366;
- Develop and publish a public information brochure detailing the film permit process in the coastal zone; and
- Review and update the County's One-Stop website bi-annually.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average time in days to fully process standard film permits (e.g., those not requiring a waiver)	Days	4	3	3	3	3

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00809	Deputy Director RMA-Planning	4,975	6,966	1.00	1
01110	Resource Mgmt Agy Tech III	2,197	3,083	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,734	5,228	1.00	1
01189	Planner IV	2,940	4,339	5.00	5
	TOTAL			8.00	8

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2917 - COMPREHENSIVE GENERAL PLAN UPDATE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	442,672	-	475,176	-	-
SERVICES AND SUPPLIES	306,580	-	1,516,154	1,777	1,777
TOTAL EXPENDITURES	749,253	-	1,991,330	1,777	1,777
NET COST	749,253	-	1,991,330	1,777	1,777
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 Fiscal Year 2019-2020 preliminary budget, Budget Unit 2917 includes the staffing assigned to the General Plan Update and reflects Board of Supervisors-allocated funding for the project.

Accomplishments

The following items were completed during the 2018-2019 Fiscal Year:

- Completed the General Plan Alternatives Report;
- Conducted three joint Board of Supervisor/Planning Commission Work Sessions.
- Board of Supervisors adopted the General Plan Preferred Alternative for the 2040 General Plan update;
- Completed draft Preliminary Public Review of the 2040 General Plan;
- Coordinated Technical Advisory Review and input on the draft Preliminary Public Review 2040 General Plan;
- Continued outreach to the public, Municipal Advisory Committees, Piru Neighborhood Council, Focus Groups, and Agriculture Policy Advisory Committee; and,
- Commenced Planning Commission Work Sessions to review the draft Preliminary Public Review 2040 General Plan.

Objectives

The Planning Division proposes the following objectives for the 2019-2020 Fiscal Year:

- Complete Phase 5 of the General Plan Update, which will include the following: Scheduled Board of Supervisors Work Session to review and approve the Public Review 2040 General Plan and Complete the 2040 General Plan Program Environmental Impact Report.

Program Position Detail

				Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00804	Planner II	2,190	3,062	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,734	5,228	1.00	1
01189	Planner IV	2,940	4,339	1.00	1
	TOTAL			3.00	3

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,830,622	3,515,386	2,825,831	3,048,581	(466,805)
SERVICES AND SUPPLIES	456,437	777,241	1,011,009	740,306	(36,935)
TOTAL EXPENDITURES	3,287,059	4,292,627	3,836,840	3,788,887	(503,740)
LICENSES PERMITS AND FRANCHISES	1,970,472	2,235,443	2,050,000	2,235,443	-
INTERGOVERNMENTAL REVENUE	-	-	13,472	-	-
CHARGES FOR SERVICES	1,350,813	1,782,258	1,500,000	1,782,258	-
MISCELLANEOUS REVENUES	186,024	189,926	189,927	189,926	-
TOTAL REVENUES	3,507,309	4,207,627	3,753,399	4,207,627	-
NET COST	(220,250)	85,000	83,441	(418,740)	(503,740)
FULL TIME EQUIVALENTS	-	30.00	-	30.00	-
AUTHORIZED POSITIONS	-	30	-	30	-

Budget Unit Description

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

B&S engineers review construction drawings and engineering calculations to ensure buildings are designed in accordance with accepted architectural and engineering design standards for earthquake safety and fire safety. B&S inspectors verify compliance with these standards by inspecting projects during construction. All structural, electrical, plumbing, and mechanical systems and components of a building are reviewed and inspected as required by law.

B&S engineers and inspectors also verify that buildings are designed and constructed so that they are energy-efficient and efficient with the use of water and other resources.

The Division also ensures that non-residential buildings are designed and built to be accessible for disabled persons, consistent with the Americans with Disabilities Act (ADA).

Building and Safety coordinates with other Departments and Agencies to ensure that all applicable project requirements and conditions are followed and verified prior to issuance of a building permit. The Division certifies buildings upon completion and approves them for connection or utilities and occupancy when all requirements are met.

The Division also performs Post-Disaster building damage and safety assessments to determine the extent of building damage and safe re-occupancy following an earthquake or fire.

Building and Safety activities are funded by fee revenue collected for plan check, permit issuance, and inspection services. Revenue is dependent on local construction activity. Demand for Building and Safety services fluctuates with the economy.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2921 - INSPECTIONS	1,702,744	2,235,443	(532,699)	14.00
2923 - PLAN CHECK	1,357,356	1,782,258	(424,902)	8.00
2925 - PERMIT PROCESSING	728,787	189,926	538,861	8.00
Total	3,788,887	4,207,627	(418,740)	30.00

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	933,901	1,425,214	1,011,213	1,220,992	(204,222)
SERVICES AND SUPPLIES	268,648	483,530	584,525	481,752	(1,778)
TOTAL EXPENDITURES	1,202,549	1,908,744	1,595,738	1,702,744	(206,000)
LICENSES PERMITS AND FRANCHISES	1,970,472	2,235,443	2,050,000	2,235,443	-
INTERGOVERNMENTAL REVENUE	-	-	12,221	-	-
TOTAL REVENUES	1,970,472	2,235,443	2,062,221	2,235,443	-
NET COST	(767,924)	(326,699)	(466,483)	(532,699)	(206,000)
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

Inspections include all field inspection activities for active construction projects. These include inspections for structural, electrical, mechanical, plumbing, and fire/life safety systems. It also includes inspections to ensure compliance with energy and water efficiency standards for new plumbing, mechanical, and electrical fixtures and equipment. Inspections also include verification of path of travel, parking, and other building components in non-residential buildings to ensure accessibility for disabled persons.

Inspections are also conducted for post-disaster damage assessments and re-occupancy of buildings following a fire or earthquake, as well as monitoring construction activity in the community to ensure that active construction projects have a valid permit. Cases of unpermitted construction are cited and referred to the Code Compliance Department for further action if necessary. Inspection costs are included in fees collected for building permits.

Program Discussion

Building inspection activity has remained steady during FY19-20. Four new building inspectors were hired, and the Division is recruiting to hire two additional building inspectors to assist with inspection of large projects that will commence construction during FY19-20. One inspector position remains on extended leave of absence.

Training for new building inspectors has become a priority for Building and Safety as most of our current building inspectors (BI Levels 1 and 2) have fewer than five years' experience with the County. Building and Safety is expediting permits and inspections associated with Thomas Fire and Woolsey Fire repairs and reconstruction.

The Division is also preparing for a temporary, but significant increase in inspection demand for several large projects expected to commence construction during FY19-20: the new marina and Hyatt Hotel at the Channel Islands harbor, the new County Jail expansion at Todd Road, the new Homeless Shelter at Knoll Drive, and the new classroom Buildings at Thatcher School.

Several buildings have been completed and will be ready for occupancy at the new housing tract development in Piru. Construction there remains active. The construction of the Assisted Living facility in Ojai remains active and expected to be completed during FY19-20.

Inspectors are dispatched from the West County office in Ventura and from the East County office in Simi Valley. All inspectors are certified by the International Code Council, as required by State law.

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

Accomplishments

- Maintained a 99% rate of response for inspection requests for next business day.
- Improved compliance levels with public safety standards for new buildings and structures
- Maintained high levels of service based on feedback received from customers.
- Completed extensive training for inspection staff on various construction trades and related regulations and standards.
- Streamlined the process for issuance of Certificates of Occupancy for completed buildings
- Hired four new building inspectors with extensive construction experience and excellent personal and professional skills.
- Automated the process for documenting inspection results in the field, thereby improving service levels for contractors and homeowners.
- Completed inspections and certified all new building improvements at the new Patagonia corporate campus.
- Completed and certified the new auditorium at the Thomas Aquinas school campus.
- The Division revised its methodology for calculation of fees on a square-footage basis instead of "number of fixtures" for plumbing, mechanical and electrical inspection services. This facilitated the inspection process because individual fixture counts in the field are no longer necessary.

Objectives

- Maintain next day response time for 99% of inspection requests, or better.
- Enhance efforts for monitoring inspection quality by doing supervisor follow up and ride-along evaluations with inspectors.
- Enhance overall training efforts by utilizing in-house talent, experience, and expertise to train newer, less experienced inspectors.
- Provide training for inspectors to become familiar with new code provisions that become effective January 2020.
- Enhance levels of ICC and SAP certification for new and existing inspectors.
- Refine the use and functionality of hardware/software for documenting field inspection results.
- Implement technology for tracking final inspection clearances from other Departments and Agencies to streamline approvals and occupancy of completed buildings.
- Automate the process for coordinating with local gas and electric utility companies the connection of utilities to completed buildings.
- Fill all unfilled positions in the Inspection Section.
- Reduce staff turnover by enhancing technical credentials of the inspection group and incentivizing ICC inspection certifications for applicable disciplines.
- Provide expedited inspection services for Thomas Fire and Woolsey Fire repairs and reconstruction projects.

Future Program/Financial Impacts

- Hire one fixed-term Building Inspector for two to three years to assist with inspections of the projects at the Channel Island Harbor. Hire an additional intermittent Building Inspector to assist with temporary inspection services for large projects.
- Purchase of new Building Codes for use by Building Inspectors in the field and in the office. This includes access to the ICC account for use of digitized codes. The new codes will have a cost of approximately \$4,000.
- Enhance efforts to train building inspectors in the use of new technology, such as GIS mapping, the Accela permit tracking system, and the Inspector mobile application for inspector field use. Also, continued use of Skype for office use and remote meetings and training between East and West County offices. Training will be done mostly by our own in-house inspection experts. However, some training will be done off-site by CALBO and ICC training resources. The approximate cost of off-site training for Building Inspectors is \$5,000.
- Most costs for the inspection program are offset by permit fee revenue paid in the form of building permit fees by contractors and developers.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of work days from the request for inspection to actual completion of inspection.	Days	1	1	1	1	1

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01131	Building Inspector II	2,026	2,842	5.00	5
01132	Building Inspector III	2,126	2,982	5.00	5
01133	Building Inspector IV	2,251	3,157	4.00	4
	TOTAL			14.00	14

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY**Budget Unit 2920, Fund G001****Kimberly Prillhart, Director of Resource Management Agency****2923 - PLAN CHECK**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,159,196	1,308,376	1,202,182	1,192,027	(116,349)
SERVICES AND SUPPLIES	101,737	202,210	302,042	165,329	(36,881)
TOTAL EXPENDITURES	1,260,933	1,510,586	1,504,224	1,357,356	(153,230)
INTERGOVERNMENTAL REVENUE	-	-	1,251	-	-
CHARGES FOR SERVICES	1,350,813	1,782,258	1,500,000	1,782,258	-
TOTAL REVENUES	1,350,813	1,782,258	1,501,251	1,782,258	-
NET COST	(89,880)	(271,672)	2,973	(424,902)	(153,230)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Plan Check includes review of construction drawings, calculations, and specifications for fire/life safety systems, structural systems, and electrical, mechanical and plumbing systems for buildings. The reviews ensure that construction drawings follow the required and accepted design standards mandated by State and local Building Codes. The approved plans/drawings are used by contractors to construct buildings and structures. These include new residential and commercial buildings and Accessory Dwelling Units (ADU's) as well as additions, remodels, and repairs to existing buildings. Our engineering staff also reviews plans/drawings for small non-habitable structures like swimming pools, solar systems, retaining walls, storage sheds, and other miscellaneous structures. Plan Check activities are funded by plan review fees which are collected when building permit applications are submitted to Building and Safety.

Program Discussion

Plan reviews are conducted at the West County office in Ventura and the East County office in Simi Valley. Most plan review engineers are licensed Structural or Civil Engineers and are certified by the International Code Council as required by law. The plans and drawings for many small projects are now reviewed and approved "over the counter." Many of these small projects are issued a permit the same day. The average turnaround time for review of plans for larger projects accepted for review is currently 21 days. The Division currently contracts-out some of its Plan Review services and will need to extend the contract for these services in order to maintain adequate service levels for Thomas Fire and Woolsey Fire repair and reconstruction permits.

Accomplishments

- Completed the standardized design for three models of Accessory Dwelling Units/Farmworker Dwellings for use by the public.
- Completed the implementation phase of a new system for Electronic Document Review (EDR). The system was put on the RMA live server and is now being used by some customers on a voluntary basis. The electronic review of plans will improve service levels by reducing customer trips to Building and Safety offices, streamlining the plan review process, and reducing printing costs for customers. It will also help preserve our natural resources and the environment.
- Completed the review of several noteworthy projects, including the housing tract in Piru, the Assisted Living Facility in Ojai, the Hyatt Hotel and restaurant at the Channel Islands Harbor, the new Dining Hall at Thatcher School, and the improvements for the Patagonia campus at the former Brookings Institute site.
- Initiated an Over the Counter (OTC) policy for review of plans for small projects, which has significantly reduced turnaround time for all project reviews.
- Implemented a new contract with two private firms for Plan Review services, which has helped maintain a moderate turnaround time for project reviews, reduced customer complaints, and allowed for timely processing of reviews for Thomas Fire and Woolsey Fire repair and reconstruction projects.
- Maintained a 100% success rate for turnaround for review of Fire-related reconstruction projects, of ten working days or less, as promised to the public.
- Filled two new engineering positions for the Plan Review Section.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Objectives

- Update the Division's standard information sheets for helping the public install/build small, routine improvements, like water heaters, carports, patio covers, and other small projects.
- Maintain a 15-day or less average turnaround time for first reviews on medium or large projects, and shorter turn-around time for smaller projects.
- Conduct additional Plan Check Engineer Training.
- Pursue additional employee State certifications as Accessibility Specialists (CASP).
- Facilitate training for engineering staff on the new provisions of the 2020 Building Codes
- Continue to train staff on the California Energy and Green Building Codes.
- Encourage customers more proactively to use EDR; strive for use of EDR by 30% of all projects, or more.
- Promote a Plan Check Engineer to supervisor/manager in the section for replacing the previous manager who moved to another jurisdiction.
- Search for opportunities for streamlining the plan review and permit issuance process by sharing building permit data and expanding the use of EDR to other Departments in RMA.
- Update the B&S permit record in Accela to streamline the Division's workflow and data capture so that the Tasking feature in Accela can be used more effectively for transmitting permit applications to other Departments and Agencies, thereby reducing customer trips.
- Complete the review of the State's new Building Code provisions and coordinate any Ventura County amendments with Planning, Fire Department, Public Works Agency, and Environmental Health to ensure safety with local conditions and consistency with enforcement.

Future Program/Financial Impacts

- The Plan Review section needs a supervisor/manager who can monitor service levels, train, and manage the work and operations of the Plan Review Engineers. It is expected that one of the current Plan Review Engineers will be promoted to this position. This should not have a significant financial impact as this position is already funded in the Division's budget. The costs for this position are recovered through fee revenue collected for Plan Review services.
- This section will have a significant role in updating the Division's public information sheets, which are dated and need to be revised. Some are very technical in nature and require some degree of engineering as they involve construction detailing and design.
- Review of plans for Thomas Fire and Woolsey Fire reconstruction projects are done in 10 working days or less. It is important to maintain an active contract with one or two consulting firms for assisting with these plan reviews, which are expected to remain active for another 3 to 5 years. All costs for these services are recovered through Plan Check fee revenue.
- The Division will review permit records in the permit tracking system, Accela, to facilitate the coordination of data and tasks with other Departments and Agencies to improve service levels and efficiency with staff resources.
- Training of staff for enforcement of the new 2020 Building Code will be necessary and is expected to cost approximately \$3,000.
- New 2020 codes for staff will be needed as of January 2020, per State mandate. The cost is expected to be approximately \$2,000.
- Most costs for this program are recoverable through building permit fee revenue for Plan Check services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of work days from submittal to completion of first plan check review	Days	15	21	15	15	15

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01064	Deputy Director II Res Mgt Agy	4,558	6,382	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,767	2,467	2.00	2
01179	Manager-RMA Services II	3,556	4,979	1.00	1
01662	Plan Check Engineer III	3,678	4,598	3.00	3
01746	Staff Engineer	3,831	5,363	1.00	1
	TOTAL			8.00	8

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

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	737,525	781,796	612,436	635,562	(146,234)
SERVICES AND SUPPLIES	86,052	91,501	124,442	93,225	1,724
TOTAL EXPENDITURES	823,578	873,297	736,878	728,787	(144,510)
MISCELLANEOUS REVENUES	186,024	189,926	189,927	189,926	-
TOTAL REVENUES	186,024	189,926	189,927	189,926	-
NET COST	637,554	683,371	546,951	538,861	(144,510)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Permit Processing includes the review and acceptance of Building Permit applications as well as the processing of these applications and related drawings for review, and the issuance of Building Permits. The Program also includes the calculation and collection of all Building Permit fees and other fees that are collected with the issuance of Building permits, including some State fees, like Strong Motion Instrumentation and Building Standards Commission fees as well as Fire District and Sheriff Department facility development fees. Other activities of the program include the helping of customers at the B&S public counter with guidance and information on how to navigate the building permit process. The program is also responsible for processing public record requests for building permits, plans, and related construction documents for realtors, homeowners, designers, private home inspectors, and the general public. The West County and East County offices issue approximately 70% and 30% of the total permits issued, respectively. The Division issues between 4,000 and 5,000 permits for new construction, annually.

Program Discussion

Overall foot traffic at the two Building and Safety front counters has increased slightly during 2019-20 due to Thomas Fire and Woolsey Fire reconstruction permits. Our staff assists between 50 and 60 customers at the B&S public counter each day. Customers experience an average wait time of less than 10 minutes. We are pursuing strategies to reduce wait times to six minutes or less. The group also scans, indexes, and archives historical plans and permit records for electronic access. This effort is in addition to the archiving of day-forward records and is expected to continue through FY19-20. It is important for the Division to update the B&S Permit Record and workflow to further streamline the intake and processing of permit applications, permits, agency clearances, and fees.

Accomplishments

- Completed several important training sessions and off-site training for Permit Technicians on related codes, ordinances and permit processing best practices.
- Revised the methodology for calculating Mechanical, Electrical and Plumbing permit fees to facilitate the permit application intake process, as well as streamlining the inspection process for inspectors in the field.
- Completed a recruitment to fill one student worker position to assist with records processing.
- Streamlined the process for preparing Certificates of Occupancy and Inspection Record Cards.
- Streamlined the process for the transmittal and tracking of plans sent-out for review by consultants.
- Enhanced customer service levels, as evidenced by customer testimonials and feedback.
- Completed a round table discussion with stakeholders from the community (architects, engineers, designers, developers, and contractors) to listen and discuss ideas, concerns and improvements that could help enhance permit services for all B&S customers.
- Implemented Over the Counter review services for small projects, on an appointment basis.

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

Objectives

- Update the B&S web page with more comprehensive information and references for permit processing policies and code interpretations.
- Implement new Q-Matic software for processing and tracking services at the B&S public counter.
- Review and update all B&S public information handouts.
- Implement new procedures for document imaging of B&S permit records by GSA.
- Continue staff training efforts for Permit Technicians on adopted codes, ordinances and applicable State laws.
- Reduce customer average wait times at public counters to less than six minutes.
- Streamline the permit application and permit issuance process through data sharing with other Departments in the development process.
- Automate and accept on-line applications for building permits and related services.
- Update and implement a new permit record in Accela in order to reduce permit processing times, reduce customer trips, and enhance customer experience during the building permit process in accordance with County Strat Plan Goal #3, Objective 2, as part of FA 1, "Good Government".

Future Program/Financial Impacts

The Division will need to create a two new lower-level lead positions assigned to each District office in order to maintain consistency and clarity of roles at each office. Two new lower-level lead positions are proposed in lieu of the single supervisory position. This should not have a budget impact as a higher-level supervisory position is already funded for similar duties.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01108	Resource Mgmt Agy Tech II-B/S	1,767	2,467	4.00	4
01132	Building Inspector III	2,126	2,982	2.00	2
01179	Manager-RMA Services II	3,556	4,979	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
TOTAL				8.00	8

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,575,668	9,650,030	9,374,729	9,587,233	(62,797)
SERVICES AND SUPPLIES	1,565,682	1,881,182	2,005,599	1,859,209	(21,973)
FIXED ASSETS	-	250,000	871,621	-	(250,000)
OTHER FINANCING USES	-	-	7,733	-	-
TOTAL EXPENDITURES	10,141,350	11,781,212	12,259,682	11,446,442	(334,770)
LICENSES PERMITS AND FRANCHISES	10,310,918	10,356,709	10,365,395	10,435,972	79,263
FINES FORFEITURES AND PENALTIES	3,840	6,000	6,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	1,648	1,000	1,210	1,000	-
INTERGOVERNMENTAL REVENUE	325,158	313,000	315,793	313,000	-
CHARGES FOR SERVICES	1,449,913	1,504,503	1,504,503	1,556,306	51,803
MISCELLANEOUS REVENUES	6,658	330,000	290,796	130,000	(200,000)
TOTAL REVENUES	12,098,134	12,511,212	12,483,697	12,442,278	(68,934)
NET COST	(1,956,784)	(730,000)	(224,015)	(995,836)	(265,836)
FULL TIME EQUIVALENTS	-	80.56	-	80.78	.22
AUTHORIZED POSITIONS	-	81	-	81	-

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; water system backflow prevention; 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	2,576,233	3,486,777	(910,544)	21.00
2933 - COMMUNITY SERVICES	4,991,816	4,801,093	190,723	34.78
2935 - MANDATED NON REVENUE ADMINISTRATION S	1,133,332	8,800	1,124,532	10.00
2937 - VECTOR CONTROL PROGRAM	1,259,871	1,375,306	(115,435)	6.00
2939 - TECHNICAL SERVICES	1,485,190	2,770,302	(1,285,112)	9.00
Total	11,446,442	12,442,278	(995,836)	80.78

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2931 - HAZARDOUS MATERIALS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,171,308	2,655,014	2,192,343	2,268,579	(386,435)
SERVICES AND SUPPLIES	357,797	407,444	397,398	307,654	(99,790)
TOTAL EXPENDITURES	2,529,105	3,062,458	2,589,741	2,576,233	(486,225)
LICENSES PERMITS AND FRANCHISES	3,385,446	3,509,692	3,468,378	3,446,777	(62,915)
INTERGOVERNMENTAL REVENUE	-	-	1,954	-	-
MISCELLANEOUS REVENUES	2,499	-	550	40,000	40,000
TOTAL REVENUES	3,387,945	3,509,692	3,470,882	3,486,777	(22,915)
NET COST	(858,840)	(447,234)	(881,141)	(910,544)	(463,310)
FULL TIME EQUIVALENTS	-	21.00	-	21.00	-
AUTHORIZED POSITIONS	-	21	-	21	-

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

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

BODY ART: 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 following existing regulations. Mandated; minimum level of service is determined by State law.

Program Discussion

The CUPA program continues to work on additional requirements related to 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. Because of the ongoing issues associated with the statewide electronic data transfer system and continuous changes to CERS, a large amount of staff time continues to be spent working with facility operators and assisting with the upload of data to the statewide system. CERS 3.0 will be released in April 2019 which may require additional staff time to assist customers. During last fiscal year, the CUPA Program added a 0.5 FTE position to assist customers with CERS submittals. Prior to this permanent position, the CUPA utilized extra help staff to assist its customers with the CERS process. During routine inspections CUPA staff will continue to provide training and assist businesses with CERS implementation to ensure compliance with State law.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted approximately 2,600 inspections at permitted facilities.
- Processed approximately 7,700 CERS submittals.
- Added a 0.5 FTE position to assist our customers with 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.
- Accompanied EPA and DTSC teams during Phase I clean-up of approximately 300 properties affected by the Woolsey-Hill Fires. Also provided staff to the local assistance center (LAC).
- Coordinated with Building & Safety and Code Compliance to complete various projects related to the Woolsey-Hill Fires.

MEDICAL WASTE BODY ART PROGRAM:

- Conducted approximately 730 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 6,900 sharps containers for the Home Generated Sharps Program.
- Approximately 20 booths were permitted and inspected during the annual Seaside tattoo show.

VOLUNTARY CLEANUP PROGRAM:

- Continued or initiated cleanup on 11 contaminated sites, resulting in one closed case, 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 newest release of CERS 3.0 submittal requirements.
- Incorporate new inspection hardware and data software into the CUPA program to facilitate CERS implementation and continue the transition toward a more "paperless" office.
- Continue to coordinate with County Planning Division and provide technical assistance related to the former Santa Clara Waste Water (SCWW) facility.

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 cleanup oversight for owners of non-underground storage tank contaminated properties.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**Budget Unit 2930, Fund G001****Kimberly Prillhart, Director of Resource Management Agency**

Future Program/Financial Impacts

An updated version of CERS (3.0) will be active in April 2019 which has additional requirements for the businesses and CUPA. These new requirements will continue to affect work load and 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 State underground storage tank (UST) regulations were adopted during the 2018-2019 fiscal year which required inspection of over-fill prevention devices which may require additional inspections, review of documents and UST modification repair permits.

The passage of the Recreational Use Marijuana initiative may require CUPA involvement to issue CUPA permits for businesses that may generate hazardous waste from processing activities. Proposed legislation (AB 1596) would require the CUPA to oversee cleanup of properties contaminated from Fentanyl and other illicit drug manufacturing or processing. The oversight requirements would be similar to those currently required for the cleanup of properties contaminated from methamphetamine manufacturing. Methamphetamine cleanup oversight was required of the CUPA program starting in 2006.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00945	Environmental Health Spec III	2,260	3,170	11.00	11
01103	Resource Mgmt Agy Tech II-EH	1,767	2,467	1.00	1
01179	Manager-RMA Services II	3,556	4,979	1.00	1
01181	Environmental Health Spec IV	2,435	3,589	6.00	6
01566	Supervising Environ Hlth Spec	2,557	3,589	2.00	2
	TOTAL			21.00	21

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**Budget Unit 2930, Fund G001****Kimberly Prillhart, Director of Resource Management Agency****2933 - COMMUNITY SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,794,408	4,333,846	3,902,674	4,129,819	(204,027)
SERVICES AND SUPPLIES	430,504	550,622	569,188	861,997	311,375
FIXED ASSETS	-	250,000	871,621	-	(250,000)
TOTAL EXPENDITURES	4,224,913	5,134,468	5,343,483	4,991,816	(142,652)
LICENSES PERMITS AND FRANCHISES	4,567,853	4,553,296	4,603,296	4,751,968	198,672
INTERGOVERNMENTAL REVENUE	49,125	49,125	49,899	49,125	-
MISCELLANEOUS REVENUES	1,482	250,000	250,246	-	(250,000)
TOTAL REVENUES	4,618,460	4,852,421	4,903,441	4,801,093	(51,328)
NET COST	(393,548)	282,047	440,042	190,723	(91,324)
FULL TIME EQUIVALENTS	-	34.56	-	34.78	.22
AUTHORIZED POSITIONS	-	35	-	35	-

Program Description

CONSUMER FOOD PROTECTION and RECREATIONAL HEALTH: Assure that the food provided for human consumption from retail food facilities is safe and unadulterated. This is accomplished through construction plan review, facility inspection, education, and enforcement activities related to food preparation, transportation, processing, retailing, labeling, advertising, packaging, adulteration, serving, and machine vending. Mandated; no level of service specified. The Board of Supervisors has approved minimum inspection goals based on facility risk factors: Restaurant, Bed and Breakfast, and Satellite Food with Preparation (3 times each year); Market, Commissary, Produce Stand, Certified Farmers Market, and Mobile Food Facilities (2 times each year); Bakery, Bar and vending machine (one time a year); Liquor Store and Satellite Food-Prepackaged (once every 2 years); and Adjunct Food Facility (one time every 3 years).

Ensure that public-use recreational swimming facilities are constructed and maintained in conformance with the California Health and Safety Code requirements. Mandated; no level of service specified.

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 non-profit charitable Community Event organizers and Temporary Food Facilities. Staff continues to search for ways to efficiently deliver services at required levels to continue to protect public health for those that attend community events. For example, resources are allocated by evaluating potential risk and impacts, giving priority to inspections conducted at community events where higher-risk operations are identified or where very large crowds are expected.

Accomplishments

- Approximately 223 county residents completed the Community Event Food Handler Training program.
- Conducted approximately 15,750 inspections of permitted facilities.
- Reviewed 646 construction plans for food facility construction and remodeling.
- 33 applications for Cottage Food Operations have been processed with 21 Cottage Food Operations issued registrations or permits.
- Approximately 262 Community Events and 1,116 Temporary Food Facilities were permitted in addition to 128 annual permits.
- Issued annual permits to 84 County Fair food vendors and 13 County Fair bulk beverage vendors to eliminate the need to submit an application every year they operate at the County Fair.
- Over 270 complaints of foodborne illness were investigated.
- Administrative office hearings were conducted with 4 food facilities, and one formal complaint was filed with the District Attorney's Office.
- Approximately 238 food facility operating permits were suspended as a result of an imminent health hazard.
- 472 public swimming pools and spas were closed until water chemistry and safety hazards were corrected.
- Reviewed 256 construction plans for public swimming pools and spas.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Objectives

- Work with other County Environmental Health divisions and food industry representatives in a statewide effort to uniformly apply the California Retail Food Code.
- Conduct outreach efforts to local retail food facility community to assist them in gaining compliance with State safe food handling requirements.
- Perform program reviews to improve permit processes and reduce costs without compromising public health.
- 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.
- Develop an on-line portal which will allow electronic submittal of food and pool facility construction plans for review as well as payment of all EHD fees.

Future Program/Financial Impacts

Implementation of AB 2178, Charitable Feeding Operations, and AD 2524, Host Facility and Catering Operations, will require additional regulatory oversight and staff resources. The continued evaluation of Cannabidiol (CBD) will likely require Division involvement when used and sold in food products offered to the public. Proposed clean-up legislation for in-home micro commercial kitchens will require additional staff resources in determining Board approval by ordinance and additional regulatory oversight and staff resources may need to be increased for implementation if approved by ordinance.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00945	Environmental Health Spec III	2,260	3,170	21.78	22
01179	Manager-RMA Services II	3,556	4,979	2.00	2
01181	Environmental Health Spec IV	2,435	3,589	8.00	8
01566	Supervising Environ Hlth Spec	2,557	3,589	3.00	3
	TOTAL			34.78	35

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

2935 - MANDATED NON REVENUE ADMINISTRATION SUPPORT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	110,674	94,063	1,101,848	1,112,625	1,018,562
SERVICES AND SUPPLIES	17,294	12,936	12,934	20,707	7,771
TOTAL EXPENDITURES	127,967	106,999	1,114,782	1,133,332	1,026,333
INTERGOVERNMENTAL REVENUE	8,800	8,800	8,800	8,800	-
TOTAL REVENUES	8,800	8,800	8,800	8,800	-
NET COST	119,167	98,199	1,105,982	1,124,532	1,026,333
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

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 by 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 dedicated revenue source.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01064	Deputy Director II Res Mgt Agy	4,558	6,382	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,767	2,467	7.00	7
01110	Resource Mgmt Agy Tech III	2,197	3,083	1.00	1
01566	Supervising Environ Hlth Spec	2,557	3,589	1.00	1
	TOTAL			10.00	10

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**Budget Unit 2930, Fund G001****Kimberly Prillhart, Director of Resource Management Agency****2937 - VECTOR CONTROL PROGRAM**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	921,024	934,495	954,607	967,943	33,448
SERVICES AND SUPPLIES	225,305	286,349	277,941	291,928	5,579
OTHER FINANCING USES	-	-	7,733	-	-
TOTAL EXPENDITURES	1,146,329	1,220,844	1,240,281	1,259,871	39,027
FINES FORFEITURES AND PENALTIES	3,840	6,000	6,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	1,648	1,000	1,210	1,000	-
INTERGOVERNMENTAL REVENUE	-	-	65	-	-
CHARGES FOR SERVICES	1,243,313	1,276,503	1,276,503	1,328,306	51,803
MISCELLANEOUS REVENUES	-	30,000	30,000	40,000	10,000
TOTAL REVENUES	1,248,801	1,313,503	1,313,778	1,375,306	61,803
NET COST	(102,472)	(92,659)	(73,497)	(115,435)	(22,776)
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 2019-20 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 3% increase in the annual vector control benefit assessment is proposed. The final proposed increase will be determined from the Annual Engineering Assessment.

Accomplishments

- Conducted 15,964 inspections of known and potential mosquito breeding sources throughout Ventura County.
- Initiated mosquito control at 6,816 mosquito sources.
- Responded to 620 public complaints or service requests.
- Deployed 114 mosquito traps throughout Ventura County to monitor mosquito population and densities.
- Maintained 4 sentinel chicken flocks and collected 689 blood samples for testing.
- Collected 21 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.
- Continued to deploy surveillance traps to collect invasive Aedes mosquitoes.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of calendar days to investigate and close public complaints and/or requests for service	Days	3	2	3	2	3

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01110	Resource Mgmt Agy Tech III	2,197	3,083	4.00	4
01181	Environmental Health Spec IV	2,435	3,589	1.00	1
01566	Supervising Environ Hlth Spec	2,557	3,589	1.00	1
	TOTAL			6.00	6

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**Budget Unit 2930, Fund G001****Kimberly Prillhart, Director of Resource Management Agency****2939 - TECHNICAL SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,578,255	1,632,612	1,223,257	1,108,267	(524,345)
SERVICES AND SUPPLIES	534,782	623,831	748,138	376,923	(246,908)
TOTAL EXPENDITURES	2,113,036	2,256,443	1,971,395	1,485,190	(771,253)
LICENSES PERMITS AND FRANCHISES	2,357,619	2,293,721	2,293,721	2,237,227	(56,494)
INTERGOVERNMENTAL REVENUE	267,233	255,075	255,075	255,075	-
CHARGES FOR SERVICES	206,600	228,000	228,000	228,000	-
MISCELLANEOUS REVENUES	2,677	50,000	10,000	50,000	-
TOTAL REVENUES	2,834,128	2,826,796	2,786,796	2,770,302	(56,494)
NET COST	(721,092)	(570,353)	(815,401)	(1,285,112)	(714,759)
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 2019-20 provided costs are fully reimbursed by State funds, Federal grant and/or Supplemental Environmental Project funds held in trust. To reduce program costs, samples will be collected by an EHD technician. 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.

BACKFLOW PREVENTION PROGRAM: 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

For FY 2019-20, except for changes in the contract hourly rates, there are no proposed fee increases to the programs in the Technical Services Section.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Accomplishments

- The Technical Services section is actively developing proposed changes to bring the OWTS program into compliance to the newly-adopted statewide requirements.
- The Division prepared a draft Local Agency Management Plan (LAMP) to authorize the County through EHD to oversee onsite wastewater treatment systems. The Water Board approved the LAMP on April 11, 2018. The County of Ventura Board of Supervisors approved the LAMP on August 7, 2018.
- In fiscal year 2016-2017 the Environmental Health Division was awarded a Clean Water Act Grant from the State Water Resources Control Board to conduct a two-year study to determine what impacts onsite waste water treatment systems located in the Ventura River watershed may have on the total maximum daily limits (TMDL) for algae and other eutrophic conditions. A contractor was hired, a Technical Advisory Committee was established, and the study concluded in November 2018. Although the final study results identified geographical areas of high and low risk levels for contamination attributable to OWTS, the Regional Water Quality Control Board (Regional Board) considered the study results to be inconclusive, requiring further study. The State Board is currently developing a surface water-groundwater nutrient transport model that will utilize sampling data analyses from the Algae TMDL Study. Division staff continues to collaborate with Regional Board staff on evaluating future studies and implementation methods to meet TMDL goals and address nutrient loading from OWTS in the Ventura River Watershed.
- 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.
- The Backflow Prevention program maintains an on-line portal and mobile phone app which allows backflow device testers to directly enter backflow device test results into our data base, thereby furthering our efforts toward a "paperless" process. All routine test results are now entered electronically.
- Backflow Prevention lab was upgraded, including installation of a computer and TV Monitor to facilitate training of backflow testers Vector Control staff.

Objectives

- Evaluate OWTS program standards and procedures, and complete alignment of these standards and procedures with new statewide requirements.
- Implement the LAMP approved by the Los Angeles Regional Water Quality Control Board.
- Conduct permitting and enforcement activities pertaining to solid waste activities to insure protection of human health, safety and the environment.
- Review land use projects to insure conformance with applicable State and County requirements and evaluate environmental impacts associated with these projects.
- Pursue and secure State grant and other available funding for the Ocean Water Quality Monitoring Program and conduct monitoring program consistent with available funding.
- Evaluate State small water systems and individual/shared water supplies to insure conformance with State primary drinking water standards.
- Perform data management through the use of Envision Connect and Accela to improve program efficiency and enhance inter-program communication and data sharing.
- Encourage Backflow Device testers to use the Cross-Connection portal system and mobile phone applications for test result reporting.

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.
- AB 1383 mandates statewide requirements to divert solid waste from being landfilled. An increase in Solid Waste operations and facilities (e.g. composting operations, transfer processing facilities, food waste digestion etc.) are expected to be sited in the County, increasing program cost associated with increased staffing and workload dedicated to regulating these operations and enforcing solid waste disposal laws and local ordinances.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01179	Manager-RMA Services II	3,556	4,979	1.00	1
01181	Environmental Health Spec IV	2,435	3,589	7.00	7
01566	Supervising Environ Hlth Spec	2,557	3,589	1.00	1
	TOTAL			9.00	9

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE

Budget Unit 2950, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,121,367	2,193,942	2,151,011	2,706,085	512,143
SERVICES AND SUPPLIES	263,612	343,394	1,076,242	390,678	47,284
OTHER FINANCING USES	-	-	32,000	-	-
TOTAL EXPENDITURES	2,384,979	2,537,336	3,259,253	3,096,763	559,427
LICENSES PERMITS AND FRANCHISES	881,096	873,867	881,564	880,162	6,295
FINES FORFEITURES AND PENALTIES	36,681	61,611	30,000	61,611	-
INTERGOVERNMENTAL REVENUE	16,600	17,280	17,280	17,280	-
CHARGES FOR SERVICES	316,960	314,578	332,578	502,290	187,712
MISCELLANEOUS REVENUES	22,242	95,000	70,201	85,000	(10,000)
TOTAL REVENUES	1,273,579	1,362,336	1,331,623	1,546,343	184,007
NET COST	1,111,399	1,175,000	1,927,630	1,550,420	375,420
FULL TIME EQUIVALENTS	-	18.00	-	22.00	4.00
AUTHORIZED POSITIONS	-	18	-	22	4

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	1,188,596	937,783	250,813	8.00
2953 - RMA BUILDING AND ZONING ENFORCEMENT	1,908,167	608,560	1,299,607	14.00
Total	3,096,763	1,546,343	1,550,420	22.00

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Kimberly Prillhart, Director of Resource Management Agency****2951 - RMA WEIGHTS AND MEASURES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	817,926	863,508	757,896	982,299	118,791
SERVICES AND SUPPLIES	158,306	166,982	167,155	206,297	39,315
TOTAL EXPENDITURES	976,231	1,030,490	925,051	1,188,596	158,106
LICENSES PERMITS AND FRANCHISES	833,007	838,892	819,892	848,892	10,000
FINES FORFEITURES AND PENALTIES	31,681	61,611	30,000	61,611	-
INTERGOVERNMENTAL REVENUE	16,600	17,280	17,280	17,280	-
MISCELLANEOUS REVENUES	18,295	10,000	15,000	10,000	-
TOTAL REVENUES	899,584	927,783	882,172	937,783	10,000
NET COST	76,647	102,707	42,879	250,813	148,106
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. New technology driven device types are being added into our inspection programs, including electric car charging and hydrogen fuel stations, transportation management network systems (i.e. Uber) and precision cannabis scales. Additional legislative amendments to Business and Professions Code 12241 are proposed to increase the State Administrative Fee currently collected by counties and remitted to CDFA on commercial weighting and measuring devices and to be used to fund the activity at the State Metrology Lab and support County Standard Certification. Our submeter testing program has seen a significant workload increase due to conservation requirements for water submetering.

There are no proposed changes to fees in the FY 2019-20 preliminary budget.

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Kimberly Prillhart, Director of Resource Management Agency**

Accomplishments

- Supported legislation sponsored by the California Agricultural Commissioners and Sealers Association AB347 (Chau) that extended the authority in Business and Profession Codes §12240-12246 that allows the board of supervisors to charge an annual registration fee to recover the costs of the County Sealer as provided, from January 1, 2019 until January 1, 2022. Additionally, device fees increased for Computing Scales, Compressed and Liquid Natural Gas Fuel Meters, Hydrogen Fuel Meters and Electric Vehicle Charging Stations.
- 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.
- Successfully implemented a new monthly reporting program for tracking time, inspection statistics, performance for internal and state reports.
- Staff attended National Institute of Standards and Technology (NIST) Handbook 133 courses on "Basics of Checking the Net Contents of Packaged Goods". Staff also attended NIST/CA-DMS training on "Liquid Petroleum Gas (LPG) meters" and, Precision Scales, and Petroleum signage and Advertising.
- Assisted in testing/sealing the County's first Hydrogen Fueling Dispensers.
- Redesign and remodel of Saticoy W&M Lab to accommodate now programs and staff.
- Purchase Santa Barbara County's high-volume prover for aviation fuel meter testing.

Objectives

- Continue work with local law enforcement to protect consumers from Credit Card Skimmer fraud when using gasoline dispensers.
- Purchase new BlueSleuth Bluetooth Skimmer Locator from Berkeley Varitronics System.
- Actively participate in national, regional, and statewide weights and measures organizations.
- Transition from our existing EquiMetric Inspection and Billing software program to an Accela equivalent program as used by the RMA agency and citizens access.
- Complete consolidation of invoicing permit numbers for all annual Weights & Measures device and consumer protection permits for a location. Recent permit billing date consolidation 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.
- Seek new State of California Division of Measurement Standards (CA-DMS) County subvention contracts for transportation management network systems (i.e. Uber).
- Register and inspect legal cannabis related scales, scanning systems, and packages.

Future Program/Financial Impacts

- New specialized standard equipment by Tesco will be needed to field test Electric Charging Stations.
- Continue specialized weights and measures equipment-sharing agreements with neighboring county departments to avoid and/or delay the purchase of expensive testing equipment.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average time to perform standard inspection per retail fuel meter.	Minutes	13	12	12	12	12

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Kimberly Prillhart, Director of Resource Management Agency**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01179	Manager-RMA Services II	3,556	4,979	1.00	1
01202	Weights & Measures Inspec II	1,713	2,440	3.00	3
01203	Weights & Measures Inspec III	1,838	2,578	2.00	2
01204	Supervising Weights & Msrs Ins	2,041	2,863	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
	TOTAL			8.00	8

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Kimberly Prillhart, Director of Resource Management Agency****2953 - RMA BUILDING AND ZONING ENFORCEMENT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,303,441	1,330,434	1,393,115	1,723,786	393,352
SERVICES AND SUPPLIES	105,306	176,412	909,087	184,381	7,969
OTHER FINANCING USES	-	-	32,000	-	-
TOTAL EXPENDITURES	1,408,747	1,506,846	2,334,202	1,908,167	401,321
LICENSES PERMITS AND FRANCHISES	48,089	34,975	61,672	31,270	(3,705)
FINES FORFEITURES AND PENALTIES	5,000	-	-	-	-
CHARGES FOR SERVICES	316,960	314,578	332,578	502,290	187,712
MISCELLANEOUS REVENUES	3,946	85,000	55,201	75,000	(10,000)
TOTAL REVENUES	373,995	434,553	449,451	608,560	174,007
NET COST	1,034,752	1,072,293	1,884,751	1,299,607	227,314
FULL TIME EQUIVALENTS	-	10.00	-	14.00	4.00
AUTHORIZED POSITIONS	-	10	-	14	4

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 responding to citizen complaints and investigating properties to determine their validity; performing site inspections, issuing notices, recording documents initiating enforcement actions as needed, to motivate compliance; encouraging, educating and 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 and County Counsel and contract firms to pursue Civil Receiverships for derelict non-compliant properties. This section has jurisdiction in all unincorporated areas of the County.

Program Discussion

The office received 506 citizen complaints and closed 497 cases in 2018. The section consistently maintains 2,000 open cases each year. The new Temporary Rental Unit (TRU) program received 11 applications in 2018, and 201 to date in 2019. There is an estimated 600+ unregistered TRU locations combined in the Coastal and Ojai overlay.

Accomplishments

- Engaged in an outreach effort that included presentations at Municipal Advisory Committee meetings, community organizations and ride-alongs.
- Expanded the Receivership Program involving derelict properties with non-cooperative or non-existent owners by developing a Master Agreement with outside counsel.
- Implemented the Temporary Rental Unit Program regulating short-term vacation rentals and homeshares in the Ojai Overlay and Coast Zone.
- 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, four officers possess advanced certification.
- Code Compliance Director instructs for California Association of Code Enforcement Officers (CACEO) Academies.

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Kimberly Prillhart, Director of Resource Management Agency**

Objectives

- Transition TRU Program from contract to full-time county employees, two Code Compliance Officer IIIs and one Resource Management Agency Technician. The fiscal impact of this adjustment will be offset by the annual registration fees associated with the program.
- 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.
- Revise and update all policies, procedures and inspection/enforcement programs to align with changes in the law, current trends and more effective efficient operation.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average number of days from sending courtesy notice to issuing, when warranted, Notice of Violation	Days	45	60	60	60	60

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00282	Code Compliance Officer III	2,505	3,512	7.00	7
00283	Senior Code Compliance Officer	2,755	3,864	3.00	3
00310	Senior Paralegal	2,205	2,675	1.00	1
01064	Deputy Director II Res Mgt Agy	4,558	6,382	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,767	2,467	2.00	2
	TOTAL			14.00	14

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,429,368	2,992,686	3,032,472	3,194,569	201,883
SERVICES AND SUPPLIES	3,290,409	7,624,662	3,919,464	3,730,614	(3,894,048)
TOTAL EXPENDITURES	5,719,777	10,617,348	6,951,936	6,925,183	(3,692,165)
INTERGOVERNMENTAL REVENUE	3,486,982	9,393,348	5,692,911	5,583,183	(3,810,165)
MISCELLANEOUS REVENUES	64,489	24,000	26,045	42,000	18,000
OTHER FINANCING SOURCES	355	-	-	-	-
TOTAL REVENUES	3,551,826	9,417,348	5,718,956	5,625,183	(3,792,165)
NET COST	2,167,951	1,200,000	1,232,980	1,300,000	100,000
FULL TIME EQUIVALENTS	-	26.50	-	30.00	3.50
AUTHORIZED POSITIONS	-	29	-	32	3

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	6,302,540	4,939,583	1,362,957	25.00
3503 - AAA- MSSP	622,643	685,600	(62,957)	5.00
Total	6,925,183	5,625,183	1,300,000	30.00

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

3501 - OLDER AMERICANS PROGRAMS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,975,624	2,526,590	2,537,295	2,781,970	255,380
SERVICES AND SUPPLIES	3,062,365	7,402,171	3,672,596	3,520,570	(3,881,601)
TOTAL EXPENDITURES	5,037,989	9,928,761	6,209,891	6,302,540	(3,626,221)
INTERGOVERNMENTAL REVENUE	2,946,085	8,707,748	5,007,311	4,897,583	(3,810,165)
MISCELLANEOUS REVENUES	64,489	24,000	26,045	42,000	18,000
OTHER FINANCING SOURCES	355	-	-	-	-
TOTAL REVENUES	3,010,929	8,731,748	5,033,356	4,939,583	(3,792,165)
NET COST	2,027,060	1,197,013	1,176,535	1,362,957	165,944
FULL TIME EQUIVALENTS	-	21.50	-	25.00	3.50
AUTHORIZED POSITIONS	-	24	-	27	3

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 Long Term Care Ombudsman, health and wellness, elder abuse prevention, congregate nutrition, home delivered meals, HICAP, senior employment, and family caregiver support services.

Additional programs include SNAP-Ed (Cal-Fresh), Home-Share, Fall Prevention, Housing+ and Elder Abuse XE (Victim's of Crime) Program. In August of 2018, a recently awarded grant program (funded through the Department of HealthCare Services) the Home and Community Based Alternatives Waiver Program (HCBA) commenced. Additionally, the Administration for Community Living Alzheimer's Disease Program Initiative grant was awarded in FY2018-19 and commenced in April 2019. This is a three year program with funding in the amount of \$1,000,000.

In FY2019-20, this budget unit also contains non-federal and non-state funded programs in addition to the federal New Freedom Funds transportation program. These programs augment the mandated service deliverables and address community needs and service gaps of the ever-growing older adult population. Funding sources for these non-mandated programs are derived from various non-federal grant sources, program income, donations from the public, and the County General Fund.

Total Area Plan Contract Baseline Funding for FY1819 was \$3,498,659. The funding for this contract in FY1920 was \$3,245,977 (lower by \$252,682, or 7.2%), resulting in reductions in the Supportive Services (In-home services, transportation, case management etc.), Senior Nutrition, Family Caregiver Services programs, and Administration.

Program Discussion

The FY 2019-2020 Preliminary Budget includes decreased federal grant funding (relative to FY 2018-2019 Area Plan contract, which included two years of federal increases) for both program and administrative activities. Additionally, this year includes the two new programs started in FY2018-19 (referred to in the second paragraph above) and, increased funding from the County General Fund. Additionally, this department seeks funding from Ventura County Transportation Commission, the Housing Authority of the City of San Buenaventura, NCOA (National Council on Aging), and other sources, when these grants become available.

Current midyear position change:

<0.5> Fixed Term Registered Nurse II

Positions changed in the Preliminary Budget:

<0.5> Fixed Term Administrative Assistant I

<0.5> Fixed Term Community Services Worker I

<1.0> Fixed Term Administrative Assistant I

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

Accomplishments

In August 2018 VCAAA commenced the HCBA program, which provides comprehensive case management to 79 clients, residing in Ventura county, who are at risk for placement in a nursing facility. The agency was one of nine entities in the state awarded this grant, which will fund these services over approximately four years, with the possible renewal for an additional two years. The annual funding for this program is expected to be in excess of \$350,000, as the client base likely will grow as we access the client wait-list.

- The VCAAA continues to develop the process to make Ventura a Dementia Friendly County. Staff at local businesses are being trained to better accommodate members of the community who are coping with dementia. Businesses earn a certificate recognizing them as a community partner that is Dementia Friendly. The VCAAA web-site provides a directory and map of all community partners that have earned the Dementia Friendly designation.

- The VCAAA's Aging and Disability Resource Center (ADRC) continues to collaborate with the Independent Living Resource Center (ILRC) to 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. The ADRC designation was received in FY2016-17, and VCAAA is the ninth accredited ADRC in California.

- The agency's Benefit Enrollment Center (BEC) is a one-stop-shop where older adults and persons with disabilities receive information and referrals, as well as assistance with enrollment in a variety public benefit programs. The BEC was set up and is being sustained with the assistance of ongoing funding from the National Council on Aging (NCOA).

- The VCAAA continues to provide Supplemental Nutrition Assistance Program Education (SNAP-ED aka Cal-Fresh) classes. This program is aimed at increased nutrition and physical activity for low-income older adults. Funding for FY 2019-20 increased from FY2017-18, by approximately \$60,000. This has allowed VCAAA to continue to provide Cal-Fresh (SNAP-Ed) nutrition education classes, expand services to include evidenced based fall prevention classes as well as expand the Senior Nutrition Garden. About 430 class participants (unduplicated) receive information on nutrition each year through this program.

- The SNP (Senior Nutrition Program) provided about 239,000 meals (congregate and home delivered) in FY2018-19 throughout the county. Additionally, a grant from the Gold Coast Health Plan to the VCAAA Foundation funded approximately 3,600 shelf stable meals for older adults.

- The department continues to provide housing opportunities for older adults and others through the Home-Share program. 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. Home-Share staff conduct in-home assessments, pre-screen home seekers and providers, and conduct background checks. More than 300 clients are active home seekers on this program.

- Since July 2014 the Fall Prevention Program continues to provide evidence-based classes to older adults aged 65 and older, who experienced a recent fall, 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. Many volunteers partner with the agency to support this program, including volunteers from the Camarillo Health Care District, by leading these classes. In 2017 Gold Coast Health Plan provided funding for comprehensive case management for their members that have fallen and live in Camarillo or Oxnard. This funding continues through August 2019.

- Each year, two fall prevention forums are held (Spring and Fall) to provide fall prevention information to older adults and their caregivers in Ventura County. Additionally, the evidence-based classes (Stepping On, Matter of Balance, Walk-with-Ease and Tai Chi: Moving for Better Balance) provided by program staff and volunteers, continue to assist older adults to maintain better balance and to learn to avoid falls. VCAAA recently added DEEP (Diabetes Empowerment Education Program) classes to assist participants get a better understanding of diabetes self-care and thereby promote better health outcomes.

- Transportation: Section 5310 funding awarded in FY 2017-18, through the Ventura County Transportation Commission (VCTC) in the amount of \$350,000 (over 24 months), enable the agency to provide non-emergency transportation services to older adults and to persons with a disability. The next call for FTA funded projects through the VCTC will be in Late April 2019.

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

- The Housing+ program's partnership with the Housing Authority of San Buenaventura (HACSB) was renewed in March 2018 for two more years. This program provides on-site professional case management and advocacy for the HACSB's low income clients, and also provides services to veterans who are seeking stable housing (VASH program recipients).

Objectives

Supportive services are funded and provided under Title III B and include: Information and Assistance Referral Services which link older adults and their families to specific community services such as in-home services (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 congregate meal sites. Chore services have been expanded to include de-hoarding services, in an effort to keep clients from becoming homeless when their residences have been red-tagged.

- The Older Americans Act mandates the operation of a long-term-care Ombudsman program, funded in part by Title III B (as well as by 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 represents the client, not 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, NSIP and State of California Funding) provides both congregate and home delivered meals to older adults 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 nutritional 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 older adults with the tools to maintain their health, reduce their risk of developing chronic diseases, and manage their health to live as independently as possible. Our programs include Tai-Chi, Matter of Balance, DEEP and Walk with Ease. Additionally, Ventura County General Fund provides funding for these programs as well as for Stepping On.

- 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 sub-contractors and through direct service provision by VCAAA, the following services are being provided: information to caregivers about available services, assistance to caregivers in gaining access to the services, individual counseling, support groups, caregiver training, respite care, and supplemental services such as safety modifications and devices for the home.

- Title V Senior Employment Services Program provides job training and employment opportunities for qualifying adults age 55 and over.

- Title VII provides funds to develop services and programs to prevent elder abuse, neglect and exploitation. The LIFE (legal Information for Elders) is an award-winning program that provides a binder of important forms and related information to older adults who attend a two to three hour training provided by an attorney.

- HICAP (Health Insurance Counseling Advocacy Program) with substantial volunteer support, aids older adults in choosing the Medicare Plan to best suit their needs, and to assist with other health insurance related issues as well as providing assistance with other benefits enrollment.

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 older adults, and continues to develop and expand programs to help meet their needs.

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

Future Program/Financial Impacts

The Older Americans Reauthorization Act was passed in 2016 and this is the primary source of federal funding for many senior programs. Increases in federal funding for 2018-19 and continued for FY 2019-20 will help strengthen the safety net for the growing population of older adults and adults with disabilities in this county. The aging network does not have the necessary resources to serve its current clients, as well as the growing number of aging Baby Boomers.

Adults with disabilities who are not eligible for services from other organizations have little or 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. Efforts to reinstate some of the State funding for nutrition programs and CBSPs are currently being promoted in the legislature.

VCAAA is committed to providing services while living within our means. We will use the increased federal funding as well as the increased funding from the Ventura County General Fund to maximize the services for the populations that we serve. While VCAAA continues to seek alternative and additional sources of funds, we will utilize the funds we receive to meet the needs of our older adults.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Contacts from the public seeking help to the Information and Assistance Referral Services through telephone, email and fax	Number	12,296		12,296	12,296	13,525
Number of congregate and home delivered meals provided for persons aged 60+ through contracts.	Number	210,000	219,552	240,000	239,000	239,878
Number of evidence based class sessions completed	Number	4,000	5,958	4,000	4,000	5,000
Number of hours of personal care provided through contracts for eligible persons aged 60+.	Hours	600	314	709	600	709
Transportation trips provided for those 60 and over, plus vouchers provided for low income seniors	Number	3,600	39,070	36,000	80,000	60,000

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	5.50	6
00186	Director Area Agency on Aging	4,073	5,702	1.00	1
00305	Registered Nurse II	3,116	3,727	1.50	2
00404	Accounting Assistant II	1,366	1,913	1.00	1
00623	Program Administrator II	2,551	3,571	3.00	3
00648	Senior Accounting Technician	1,774	2,488	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1
01156	Community Services Worker I	1,020	1,227	1.00	1
01157	Community Services Worker II	1,080	1,520	.50	1
01173	Program Assistant	2,319	3,247	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01615	Administrative Assistant IV	2,290	3,212	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
01788	Social Worker IV	1,807	2,533	3.50	4
01789	Social Worker III	1,692	2,259	2.00	2
	TOTAL			25.00	27

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

3503 - AAA- MSSP

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	453,744	466,096	495,177	412,599	(53,497)
SERVICES AND SUPPLIES	228,044	222,491	246,868	210,044	(12,447)
TOTAL EXPENDITURES	681,788	688,587	742,045	622,643	(65,944)
INTERGOVERNMENTAL REVENUE	540,898	685,600	685,600	685,600	-
TOTAL REVENUES	540,898	685,600	685,600	685,600	-
NET COST	140,891	2,987	56,445	(62,957)	(65,944)
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 replaces the need for the more costly out-of-home institutional care, with the help of case management and comprehensive information and assistance services. The MSSP client must be on Medi-Cal with no share of cost and with the appropriate aid code and must be able to be maintained in the community through the use of MSSP funded resources.

Program Discussion

This waiver program has a maximum client count of 160. Revenue is dependent on maintaining this client count level. FY 2019-2020 funding will remain at the same level as it was in FY 2011-12. The County of Ventura continues to backfill the funding shortfall through net county cost.

Accomplishments

- Staff continued 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.

- This program continued to experience high client turnover which means increased workload for the team, in that the new clients have to be assessed and taken off the wait-list routinely throughout the year. Maintaining a full client count is essential to earning all the available revenues.

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 2019-2020. The state has not reduced the required caseload.

There is current discussion of possible additional funding from the State of California for this program.

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of home visits made by social workers to MSSP client's homes.	Number	680	680	680	680	680

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00304	Registered Nurse I	2,577	2,709	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1
01788	Social Worker IV	1,807	2,533	1.00	1
01789	Social Worker III	1,692	2,259	2.00	2
	TOTAL			5.00	5

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM**Budget Unit 1090, Fund G001****Michael Powers, County Executive Officer**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	289,000	289,000	289,000	289,000	-
OTHER FINANCING USES	3,408,700	3,408,700	3,408,700	3,408,700	-
TOTAL EXPENDITURES	3,697,700	3,697,700	3,697,700	3,697,700	-
MISCELLANEOUS REVENUES	5,359,917	3,697,700	3,697,700	3,697,700	-
TOTAL REVENUES	5,359,917	3,697,700	3,697,700	3,697,700	-
NET COST	(1,662,217)	-	-	-	-

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1091 - TSP ADMINISTRATION	3,697,700	3,697,700	-	-
Total	3,697,700	3,697,700	-	-

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM**Budget Unit 1090, Fund G001****Michael Powers, County Executive Officer**

1091 - TSP ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	289,000	289,000	289,000	289,000	-
OTHER FINANCING USES	3,408,700	3,408,700	3,408,700	3,408,700	-
TOTAL EXPENDITURES	3,697,700	3,697,700	3,697,700	3,697,700	-
MISCELLANEOUS REVENUES	5,359,917	3,697,700	3,697,700	3,697,700	-
TOTAL REVENUES	5,359,917	3,697,700	3,697,700	3,697,700	-
NET COST	(1,662,217)	-	-	-	-

Program Description

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

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM

Budget Unit 1090, Fund G001

Michael Powers, County Executive Officer

Program Discussion

MSA revenues received this fiscal year, about \$8.45 million, is about 2.5% lower than last year. Annual funding allocation recommendations are based on funding availability, program performance and outcomes of all service providers. MSA revenue received in excess of annual allocations will be held in General Fund Restricted for Healthcare. Fiscal Year 2019-20 funding recommendations, held constant in the amount of \$7,051,300, are as follows:

1. Chronic Disease Prevention: Allocate \$214,000 to the Public Health Department for the continued implementation of chronic disease prevention programs with special emphasis on screening for diabetes, hypertension, obesity, and health lifestyles education for high-risk individuals in underserved communities.
2. Communicable Disease Program: Allocate \$447,000 to the Public Health Department to support infectious disease monitoring and reporting, sexually transmitted disease prevention/treatment/capacity building/ Hepatitis-C/HIV testing and case management, and communicable disease community education.
3. Oral Health: Allocate \$66,000 to the Public Health Department to work with community stakeholders to prioritize our local health needs (balancing educational priorities with treatment priorities).
4. Elder Care Services: Allocate \$54,000 to the Public Health Department for senior health screenings/ health management services, In-Home Supportive Services and Adult Protective Care programs. Allocation reduced by \$70,000 from prior year and redirected to Children's Medical Services.
5. Tobacco Education and Prevention: Allocate \$371,000 to the Public Health Department to continue tobacco cessation programs. \$282,000 will continue Tobacco education, support/promotion, and evaluation with an additional \$89,000 specifically allocated to cessation support programs including nicotine replacement therapy (NRT) purchases, and prescription reimbursement for individuals enrolled in approved quit assistance programs.
6. Children's Medical Services: Allocate \$156,000 to the Public Health Department to serve children afflicted with severe health conditions resulting from birth defects, accidents, or catastrophic illness. Increased allocation of \$70,000 from prior year was redirected from Elder Care Services.
7. Mental Health Services: Allocate \$2,045,600 to the Behavioral Health Department for the provision of priority mental health programs.
8. VCMC Inpatient and Outpatient Safety Net: Allocate \$3,408,700 to the Ventura County Medical Center to support extended clinic service hours and urgent care hours.
9. Priority Health Care Services: Allocate \$165,000 to the Westminster Free Clinic to continue direct health care services to underserved populations and outreach to the small business community to provide free immunizations, tests, and screening to many of those workers currently without healthcare coverage.
10. Long Term Care Services: Allocate \$59,000 to the Long Term Care Services of Ventura County to provide long term care residents regular and consistent access to an advocate to voice issues and concerns.
11. Subsidized Home and Hospice: Allocate \$65,000 to Livingston Memorial Visiting Nurse Association to increase access to medically necessary home health care by providing indigent, uninsured and under-insured Ventura County residents with low- and no-cost quality home health and hospice services.

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.

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM**Budget Unit 1090, Fund G001****Michael Powers, County Executive Officer**

Future Program/Financial Impacts

MSA payments remain somewhat level in recent years, varying between 2.5% and 3.5% in either direction, year over year. The MSA revenues are used to augment program revenues and are not utilized to sustain long-term services nor to expand services. Therefore, program funding shifts have periodically been necessary to align program expenditures with the actual MSA funding received.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of complaints of substandard care investigated and satisfactory resolution sought on behalf of assisted living facility residents	Number	807	807	1,100	640	700
Number of long term care facility residents who have monthly access to an advocate (LTC Ombudsman) to whom they can share their concerns and issues	Number	15,000	16,856	16,500	15,990	16,500
Number of patients that received subsidized home health and medical hospice services from visiting nurses by LMVNA	Number	600	553	650	480	550
Number of people served through Westminster Free Clinic community outreach health screening and education	Number	1,500	1,616	2,000	1,550	1,750
Total number of visits to VCMC clinics (Expanded hours funded by TSP)	Number	640,000	657,381	630,000	646,800	650,000

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES**Budget Unit 3000, Fund G001****William T. Foley, Director of the Health Care Agency**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	20,069,017	1,958,915	2,392,908	3,160,566	1,201,651
SERVICES AND SUPPLIES	3,490,627	441,085	532,076	539,434	98,349
TOTAL EXPENDITURES	23,559,645	2,400,000	2,924,984	3,700,000	1,300,000
CHARGES FOR SERVICES	20,587,579	-	-	1,000,000	1,000,000
TOTAL REVENUES	20,587,579	-	-	1,000,000	1,000,000
NET COST	2,972,065	2,400,000	2,924,984	2,700,000	300,000
FULL TIME EQUIVALENTS	-	11.00	-	14.00	3.00
AUTHORIZED POSITIONS	-	11	-	14	3

Budget Unit Description

The HCA – Administration and Support Services Division develops agency–wide program planning and sets priorities to develop a quality focused, safe, and cost effective healthcare delivery system. The personnel and services contained in this budget unit are responsible for crafting the strategic direction and financial oversight of the Agency, in addition to providing operational direction for the Agency departments. Costs related to the HCA Compliance program are also housed in this budget unit.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3000 - HCA ADMIN AND SUPPORT SERVICES	3,700,000	1,000,000	2,700,000	14.00
Total	3,700,000	1,000,000	2,700,000	14.00

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES**Budget Unit 3000, Fund G001****William T. Foley, Director of the Health Care Agency****3000 - HCA ADMIN AND SUPPORT SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	20,069,017	1,958,915	2,392,908	3,160,566	1,201,651
SERVICES AND SUPPLIES	3,490,627	441,085	532,076	539,434	98,349
TOTAL EXPENDITURES	23,559,645	2,400,000	2,924,984	3,700,000	1,300,000
CHARGES FOR SERVICES	20,587,579	-	-	1,000,000	1,000,000
TOTAL REVENUES	20,587,579	-	-	1,000,000	1,000,000
NET COST	2,972,065	2,400,000	2,924,984	2,700,000	300,000
FULL TIME EQUIVALENTS	-	11.00	-	14.00	3.00
AUTHORIZED POSITIONS	-	11	-	14	3

Program Description

The HCA – Administration and Support Services Division develops agency-wide program planning and sets priorities to develop a quality focused, safe, and cost-effective healthcare delivery system. The personnel and services contained in this budget unit are responsible for crafting the strategic direction and the financial oversight for the Agency, in addition to providing operational direction for the Agency departments. Costs related to the HCA Compliance program are also housed in this budget unit.

Program Discussion

New positions were added to support existing programs of the Agency. The Chief Financial Officer – Health Care Agency was necessary to provide oversight to all the financial systems of the Agency and ensure stable financial reporting becomes available. The Medical Director position was established to coordinate the Medical Care provided at Ventura County Medical Center, Santa Paula Hospital, and the Ambulatory Clinics in addition to helping provide coordination of medical services provided at each of the departments under the Agency. The Chief Deputy Strategy and Growth was necessary to assist in the creation of a strategic plan for the Agency and helping coordinate the initiatives set forth in the plan.

Chief Deputy Director Health Care Agency was deleted from the 3000 Budget and moved to 3301 Budget to assist in VCMC and SPH operations. An Administrative Assistant II position will be moved from budget unit 3301 to budget unit 3000 to support the Chief Financial Officer.

Details on position changes are as follows:

FY18-19 Mid-Year Positions Deletions/Additions:

01 Chief Financial Officer – Health Care Agency
 01 Health Care Agency Medical Director
 01 Chief Deputy Director Strategy and Growth
 <01> Chief Deputy Director Health Care Agency

FY 19-20 Position Deletions/Additions in Budget:

01 Administrative Assistant II

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

N/A

HEALTH CARE AGENCY - HCA ADMIN AND SUPPORT SERVICES

Budget Unit 3000, Fund G001

William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00031	Administrative Assistant II	1,894	2,656	2.00	2
00180	Chief Financial Officer - HCA	9,760	13,663	1.00	1
00622	Program Administrator I	2,277	3,188	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
00732	Chief Dep Dir Strategy&Growth	6,044	8,462	1.00	1
00855	HCA Training/Education Asst	1,614	2,259	1.00	1
00994	Director Health Care Agency	10,317	14,444	1.00	1
01174	Senior Program Administrator	3,001	4,202	2.00	2
01185	Medical Director	10,178	14,249	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1
	TOTAL			14.00	14

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER**Budget Unit 3070, Fund G001****William T. Foley, Director of the Health Care Agency**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,137,980	2,477,012	2,515,553	2,528,396	51,384
SERVICES AND SUPPLIES	684,252	856,688	957,608	802,045	(54,643)
FIXED ASSETS	674,862	40,000	494,718	15,000	(25,000)
TOTAL EXPENDITURES	3,497,094	3,373,700	3,967,879	3,345,441	(28,259)
INTERGOVERNMENTAL REVENUE	-	91,000	146,971	-	(91,000)
MISCELLANEOUS REVENUES	38,720	30,000	64,430	60,000	30,000
TOTAL REVENUES	38,720	121,000	211,401	60,000	(61,000)
NET COST	3,458,373	3,252,700	3,756,478	3,285,441	32,741
FULL TIME EQUIVALENTS	-	12.00	-	13.00	1.00
AUTHORIZED POSITIONS	-	12	-	13	1

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	3,345,441	60,000	3,285,441	13.00
Total	3,345,441	60,000	3,285,441	13.00

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER**Budget Unit 3070, Fund G001****William T. Foley, Director of the Health Care Agency****3070 - HCA MEDICAL EXAMINER**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,137,980	2,477,012	2,515,553	2,528,396	51,384
SERVICES AND SUPPLIES	684,252	856,688	957,608	802,045	(54,643)
FIXED ASSETS	674,862	40,000	494,718	15,000	(25,000)
TOTAL EXPENDITURES	3,497,094	3,373,700	3,967,879	3,345,441	(28,259)
INTERGOVERNMENTAL REVENUE	-	91,000	146,971	-	(91,000)
MISCELLANEOUS REVENUES	38,720	30,000	64,430	60,000	30,000
TOTAL REVENUES	38,720	121,000	211,401	60,000	(61,000)
NET COST	3,458,373	3,252,700	3,756,478	3,285,441	32,741
FULL TIME EQUIVALENTS	-	12.00	-	13.00	1.00
AUTHORIZED POSITIONS	-	12	-	13	1

Program Description

The Ventura County Medical Examiner's Office is located on the campus of Ventura County Medical Center, is an affiliated department of the Ventura County Health Care Agency (HCA), and operates as an independent Medical Examiner System similar to only four other medical examiner offices in the State of California. The office is comprised of staff that include: Forensic Pathology physicians, Medicolegal Death Investigators, Forensic Pathology Technicians and Administrative staff. The deaths investigated and examined include all homicides, suicides, and accidents as well as many natural deaths. A death investigation is initiated when the Medical Examiner's Office is notified by law enforcement agencies, funeral homes, health providers or loved ones and is deemed to fall under the jurisdiction of the Medical Examiner. It is the Medical Examiner's duty to identify deceased individuals, notify relatives of deaths, protect the immediate property on or about a body, determine the cause, manner and circumstances of deaths, initiate the death certificate and provide forensic consultative services concerning investigated deaths. Many of the deaths later involve criminal and civil court proceedings of which the forensic pathologists will often testify.

Program Discussion

The FY 2019-20 Preliminary Budget reflects some operational changes from the prior year's Adopted Budget and reflects a decrease of \$54,000 in vendor and professional fees and expenses and a continued rise in revenue. VCMEO is projecting an upturn in revenue mainly due to charging for expert forensic testimony and formal record requests. On the expense side, even though we project a rise in overall county deaths, as the population ages and expands, we project expenses to be under control. There is a projected increase in full autopsy exams for Trauma, suicide and motor vehicle deaths. For FY19-20, staffing changes include adding one forensic pathology physician position and a senior investigator position. The doctor will serve as a third physician who can take on the added responsibilities of autopsy examinations. The current staff of two physicians have each exceeded the annual NAME recommended number of examinations per year per physician. The additional Senior Investigator position is projected to be cost neutral due to the expected decrease in Overtime pay incurred in the current scheduling model. A scheduling reformation will be underway in FY19-20 decreasing Overtime pay significantly.

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER**Budget Unit 3070, Fund G001****William T. Foley, Director of the Health Care Agency****Accomplishments**

Accomplishments in FY 2018-19

1. Efficient management of the Borderline Bar & Grill shooting tragedy
2. Sudden Cardiac Death research study collaboration with Public Health and Cedar Sinai
3. Facility electrical upgrade project completed in August 2018
4. Participation in the State Wide Medical Health Exercise for Mass Disaster preparedness
5. Reinstated and facilitate Child Death Review team in collaboration with Public Health
6. Continued VCMC Summer Scholar Program rotation with VC Family Medicine Residency
7. Continued participation in the Prescription drug and Heroin Work Group with Behavioral Health
8. Grant awards from Coverdell and Homeland Security
9. Onboarding of a full time Administrator
10. Serial Killer case solved by using DNA stored at VCMEO
11. Tissue procurement contract revision to include facility usage fees

Objectives

1. To become National Association of Medical Examiners (NAME) accredited within 2 years.
2. To become fully integrated into the Ventura County Master Disaster Plan
3. Increase Revenue by 25%
4. Work toward receiving applicable Federal and State grant funding
5. Complete a comprehensive annual report that includes meaningful death data and quality metrics
6. Work toward all investigators becoming ABMDI certified
7. Work toward lowering department overtime by 80%
8. Replenish fleet with vehicles that are better equipped (increased body storage and trailer hitch)
9. Continue to improve and modernize facility site and equipment
10. Increase body storage capacity by 100 percent
11. To improve our customer relationships with our county constituents and community partnerships.
12. Continue to improve education and training for the Medical Examiner Office team
13. Continue to pursue related State and Federal Grant funding opportunities

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Autopsies	Number	0	625	626	626	625

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00341	Chief Medical Examiner	9,056	12,680	1.00	1
00396	Chief Hospital Operations-E	5,150	7,571	1.00	1
01037	Sr Medical Examiner Investigtr	2,747	3,682	7.00	7
01038	Assist Chief Medical Examiner	8,217	11,504	1.00	1
01611	Administrative Assistant III	2,083	2,921	1.00	1
01781	Forensic Pathology Technician	1,596	2,037	2.00	2
	TOTAL			13.00	13

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

William T. Foley, Director of the Health Care Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,207,603	2,298,575	2,320,529	2,382,778	84,203
SERVICES AND SUPPLIES	793,917	1,176,577	1,289,687	1,106,711	(69,866)
OTHER CHARGES	1,554,806	1,556,524	1,556,524	1,588,264	31,740
FIXED ASSETS	13,103	-	30,250	18,000	18,000
OTHER FINANCING USES	280,467	100,000	100,000	120,000	20,000
TOTAL EXPENDITURES	4,849,897	5,131,676	5,296,990	5,215,753	84,077
FINES FORFEITURES AND PENALTIES	2,533,275	2,864,799	2,888,770	3,050,107	185,308
INTERGOVERNMENTAL REVENUE	925,546	1,016,877	1,016,877	956,877	(60,000)
CHARGES FOR SERVICES	651,518	675,000	675,000	625,000	(50,000)
TOTAL REVENUES	4,110,338	4,556,676	4,580,647	4,631,984	75,308
NET COST	739,558	575,000	716,343	583,769	8,769
FULL TIME EQUIVALENTS	-	14.00	-	15.00	1.00
AUTHORIZED POSITIONS	-	14	-	15	1

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 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	4,217,375	3,675,107	542,268	9.00
3093 - EMERGENCY PREPAREDNESS	998,378	956,877	41,501	6.00
Total	5,215,753	4,631,984	583,769	15.00

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****William T. Foley, Director of the Health Care Agency****3091 - EMERGENCY MEDICAL SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,522,417	1,615,331	1,632,126	1,648,972	33,641
SERVICES AND SUPPLIES	524,026	862,709	973,926	842,139	(20,570)
OTHER CHARGES	1,554,806	1,556,524	1,556,524	1,588,264	31,740
FIXED ASSETS	13,103	-	30,250	18,000	18,000
OTHER FINANCING USES	280,467	100,000	100,000	120,000	20,000
TOTAL EXPENDITURES	3,894,820	4,134,564	4,292,826	4,217,375	82,811
FINES FORFEITURES AND PENALTIES	2,533,275	2,864,799	2,888,770	3,050,107	185,308
INTERGOVERNMENTAL REVENUE	3,106	-	-	-	-
CHARGES FOR SERVICES	651,518	675,000	675,000	625,000	(50,000)
TOTAL REVENUES	3,187,899	3,539,799	3,563,770	3,675,107	135,308
NET COST	706,921	594,765	729,056	542,268	(52,497)
FULL TIME EQUIVALENTS	-	8.00	-	9.00	1.00
AUTHORIZED POSITIONS	-	8	-	9	1

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 FY19-20 appropriations for the Preliminary Budget of \$4.2M reflects an increase of \$82.8K over the FY18-19 Adopted Budget. This is a result of a \$33.6K increase in Salaries and Benefits, a \$20.5K decrease in Services and Supplies, a \$31.7K increase for physician and hospital payments, an increase in Fixed Assets of \$18.0K, and an increase of \$20.0K for vehicle outfitting. The increase in Salaries and Benefits is due to the increase in negotiated changes in Union contracts and cost of living adjustments. The decrease in Services and Supplies is primarily due to reduced professional consulting. Revenues are \$3.7M, an increase of \$135.3K from the FY18-19 Adopted Budget due to increased use of EMED Maddy Trust funds of \$185.3K, offset by reduced other revenues of \$50.0K. Detail on position changes is as follows:

FY18-19 Midyear Position Deletion:

(1) Senior Registered Nurse – Public Health

FY18-19 Midyear Position Addition:

1 Senior Registered Nurse – Hospital

FY19-20 Budget year Position Addition:

1 Supervisor - Public Health Services

Accomplishments

- Coordinated the Emergency Medical Services and Medical/Health related activities in response to the November 2018 Woolsey and Hill Fires and the Borderline Mass Shooting incident.
- Designated Oxnard Fire Department as a Paramedic Provider.
- Collaborated with VC Behavioral Health on the opioid abuse suppression taskforce and expansion of the law enforcement naloxone program.
- Collaborated with County Fire to revise the Stop the Bleed training curriculum to expand the program countywide.
- Completion of the VCEMS Emergency Support Unit project converting a retired Sheriff's bus into a multipurpose EMS response vehicle.
- Coordination of the countywide EMS System Assessment with an independent consultant.

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****William T. Foley, Director of the Health Care Agency****Objectives**

- Finalize the EMS System Assessment and associated recommendations and seek Board of Supervisors direction for future system design.
- Coordinate the countywide expansion of the Stop the Bleed training program.
- Negotiate contracts with countywide hospitals for STEMI and Stroke designations in response to proposed state regulations.
- Initiate development of a countywide pediatric emergency medical care system.
- By June 30, 2020, 95.5% of trauma patients who triage into Step 1, 2, or 3 trauma will be directly transported to a trauma center.

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. Minor increase in revenue anticipated in FY 19-20, due to increased Maddy Fund drawdown for special EMS projects. 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Step 1, 2, 3 trauma patients directly transported to trauma center as compared to trauma patients transported by Emergency Medical Services.	Percent	95	93	95	95	96

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00307	Sr Registered Nurse-Hospital	3,414	4,082	1.00	1
00622	Program Administrator I	2,277	3,188	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
01076	Public Health Division Manager	3,834	5,368	1.00	1
01174	Senior Program Administrator	3,001	4,202	2.00	2
01333	Management Assistant III	1,593	2,229	1.00	1
01541	Supervisor-Public Hlth Svcs	3,170	4,439	1.00	1
	TOTAL			9.00	9

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****William T. Foley, Director of the Health Care Agency****3093 - EMERGENCY PREPAREDNESS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	685,187	683,244	688,403	733,806	50,562
SERVICES AND SUPPLIES	269,570	278,538	280,431	264,572	(13,966)
TOTAL EXPENDITURES	954,757	961,782	968,834	998,378	36,596
INTERGOVERNMENTAL REVENUE	922,440	981,877	981,877	956,877	(25,000)
TOTAL REVENUES	922,440	981,877	981,877	956,877	(25,000)
NET COST	32,317	(20,095)	(13,043)	41,501	61,596
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
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 FY19-20 appropriations for the Preliminary Budget of \$998.4K reflects an increase of \$36.6K over the FY18-19 Adopted Budget. This increase is result of a \$50.6K increase in Salaries and Benefits and \$14.0K decrease in Services and Supplies. The increase in Salaries and Benefits is due to negotiated union contracts and cost of living adjustments. The decrease in Services and Supplies is due to reduced grant funds. Revenues are \$956.9K, a decrease of \$25.0K over the FY18-19 Adopted Budget is due to reduced carry forward of EPO grant funds. Detail on position changes is as follows (net neutral FTE's):

FY19-20 Budget year Position Deletion:

(1) Community Services Coordinator

FY19-20 Budget year Position Addition:

1 Program Assistant

Accomplishments

- Coordinated emergency communication through the Ventura County Healthcare Coalition during the Hill and Woolsey Fires in November 2018.
- Facilitated the Master the Disaster training symposium event in February 2019 to provide a disaster preparedness educational opportunity to approximately 600 allied health partners.
- Coordinated the Statewide Medical/Health Exercise in January 2019.
- Assisted Public Health with the TB outbreak and exposure response.

Objectives

- Develop the Medical/Health component of the County's Mass Care and Shelter Plan.
- Expansion of the situation status reporting capability for VCHCC participating agencies.
- Revision of the VCPH Emergency Response Plan.
- By June 30, 2020, 98% of Public Health Employees will have received disaster preparedness training.

Future Program/Financial Impacts

Emergency Preparedness Office (EPO) activities are funded through Federal grants. We are currently in year two of a five year grant cycle. It is anticipated that we will have consistent funding levels in FY19-20, however some minor funding changes may occur at the Federal level as a result of the changes in the Hospital Preparedness Program (HPP) and the Pan Flu Preparedness program. Focus will be to maintain existing staffing and countywide emergency preparedness capabilities as indicated by federal grant guidance.

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

William T. Foley, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Public Health employees trained in disaster preparedness.	Percent	98	95	98	96	98

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00406	Community Services Coord	1,941	2,721	2.00	2
00748	Program Administrator III	2,670	3,739	1.00	1
01173	Program Assistant	2,319	3,247	1.00	1
01902	Supervising Public Hlth Nurse	3,099	4,340	1.00	1
	TOTAL			6.00	6

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES**Budget Unit 3090, Fund G001****William T. Foley, Director of the Health Care Agency**

3095 - HOMELAND SECURITY

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	321	35,330	35,330	-	(35,330)
TOTAL EXPENDITURES	321	35,330	35,330	-	(35,330)
INTERGOVERNMENTAL REVENUE	-	35,000	35,000	-	(35,000)
TOTAL REVENUES	-	35,000	35,000	-	(35,000)
NET COST	321	330	330	-	(330)

Program Description

Provides administration of the Medical/Health components of the State Homeland Security program focused on strengthening medical and public preparedness.

Program Discussion

The FY19-20 preliminary budget reflects a net decrease in appropriations from current year adopted budget of \$35.3, and a revenue decrease of \$35.3. Homeland Security funding in the amount of \$101K is anticipated in the new fiscal year, but is pending grant approval and appropriations.

There is no position change.

Accomplishments

- Continued EMS involvement in the Homeland Security Grant.
- Participated in the Ventura County Emergency Planning Council.
- Participated as a member of the Homeland Security Approving Body.
- Coordinated purchase of portable radios, training supplies and emergency response equipment with FY18-19 Homeland Security Grant.

Objectives

- Coordinate purchase of replacement nerve agent antidote kits for Ventura County first responders, tourniquets for law enforcement agencies and training supplies for the Stop the Bleed program.

Future Program/Financial Impacts

Homeland Security programs are funded through Federal grants. We anticipate a larger allocation for equipment and supply purchases in FY19-20.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,477,323	18,104,952	17,500,710	18,720,488	615,536
SERVICES AND SUPPLIES	3,702,003	3,928,248	4,630,731	3,910,365	(17,883)
OTHER CHARGES	395,609	332,122	332,122	397,787	65,665
FIXED ASSETS	56,819	-	20,800	-	-
OTHER FINANCING USES	26,531	-	-	-	-
TOTAL EXPENDITURES	20,658,285	22,365,322	22,484,363	23,028,640	663,318
FINES FORFEITURES AND PENALTIES	39,202	36,720	36,720	37,934	1,214
INTERGOVERNMENTAL REVENUE	14,091,184	15,884,995	15,806,524	16,228,160	343,165
CHARGES FOR SERVICES	2,528,455	2,906,970	2,811,970	2,993,782	86,812
MISCELLANEOUS REVENUES	1,610,976	1,346,637	1,459,485	1,400,764	54,127
TOTAL REVENUES	18,269,817	20,175,322	20,114,699	20,660,640	485,318
NET COST	2,388,468	2,190,000	2,369,664	2,368,000	178,000
FULL TIME EQUIVALENTS	-	178.00	-	172.00	(6.00)
AUTHORIZED POSITIONS	-	178	-	172	(6)

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	1,696,470	1,568,521	127,949	11.00
3103 - PUBLIC HEALTH ADMINISTRATION	3,144,561	2,081,276	1,063,285	25.00
3105 - HEALTH EDUCATION	2,987,245	2,889,709	97,536	28.00
3107 - FIELD NURSING AFLP AND CAL LEARN	9,098,968	8,909,342	189,626	66.00
3109 - CLINICS, TB, CD, AND IZ	3,854,142	2,945,358	908,784	28.00
3111 - LAB AND VITAL RECORDS	2,247,254	2,266,434	(19,180)	14.00
Total	23,028,640	20,660,640	2,368,000	172.00

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

3101 - HIV AIDS PROGRAMS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	973,954	930,330	936,610	1,181,760	251,430
SERVICES AND SUPPLIES	217,492	190,961	197,361	200,923	9,962
OTHER CHARGES	309,633	268,122	268,122	313,787	45,665
TOTAL EXPENDITURES	1,501,078	1,389,413	1,402,093	1,696,470	307,057
FINES FORFEITURES AND PENALTIES	26,467	26,220	26,220	26,220	-
INTERGOVERNMENTAL REVENUE	1,303,223	1,190,704	1,190,704	1,455,331	264,627
CHARGES FOR SERVICES	11,213	39,970	39,970	39,970	-
MISCELLANEOUS REVENUES	101,424	47,000	47,000	47,000	-
TOTAL REVENUES	1,442,326	1,303,894	1,303,894	1,568,521	264,627
NET COST	58,752	85,519	98,199	127,949	42,430
FULL TIME EQUIVALENTS	-	10.00	-	11.00	1.00
AUTHORIZED POSITIONS	-	10	-	11	1

Program Description

The HIV/AIDS program provides case management, education/prevention, case reporting, surveillance, rental assistance, and prescription 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 has five Syringe Replacement Programs (SRP) sites in Ventura County where used needles are exchanged for clean ones. Clients are also offered Over Dose Prevention Kits and drug treatment resources.

Program Discussion

The FY19-20 appropriations for the Preliminary Budget of \$1.7M reflects an increase of \$307K over the FY18-19 Adopted Budget. This increase is a result of \$251K increase in Salaries and Benefits, \$10K increase in Services and Supplies, and \$46K increase in Other Costs. The increase in Salaries and Benefits is due to additional funding for two full time positions. The increase in Services and Supplies and Other Costs is due to increase in client food and rent subsidies. Revenues are \$1.6M, an increase of \$265K from the FY18-19 Adopted Budget due to the additional funding for the Health Care Program. Detail on position changes is as follows:

FY18-19 Position Additions:

2 Community Health Worker

FY18-19 Position Transfers Out:

<1> Community Health Worker

Accomplishments

- Successfully passed all State Office of AIDS site reviews. Successfully awarded new or continuing funding for 6 State Office of AIDS grants and 1 Federal grant.
- Maintained overall case management service levels for HIV/AIDS clients while operating with reduced State funding.
- Continued with the highest rate in the state for linking engaged new HIV positive cases to medical care.
- Doubled the number of syringes distributed through the Syringe Replacement Program.

Objectives

- By June 30, 2020, 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.
- By June 30, 2020 the HIV program will have completed activities for the prevention workplan.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

Future Program/Financial Impacts

With the award of increased funding for FY 2019/20 we will hire a full-time Community Health Worker and split time of another Community Health Worker with the Communicable Disease Program.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Newly diagnosed HIV positive individuals who are linked to medical care.	Percent	95	96	95	96	96

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00168	Public Health Social Workr II	1,788	2,631	1.00	1
00170	Public Health Social Workr IV	2,009	3,028	1.00	1
00300	Registered Nurse-Public Health	3,031	3,727	2.00	2
00406	Community Services Coord	1,941	2,721	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
00855	HCA Training/Education Asst	1,614	2,259	2.00	2
00858	Health Education Assistant II	1,496	2,101	1.00	1
01719	Community Health Worker	1,418	1,992	2.00	2
	TOTAL			11.00	11

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

3103 - PUBLIC HEALTH ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,964,664	2,197,215	2,167,790	2,250,126	52,911
SERVICES AND SUPPLIES	667,559	1,061,223	1,092,067	894,435	(166,788)
FIXED ASSETS	27,836	-	-	-	-
TOTAL EXPENDITURES	2,660,059	3,258,438	3,259,857	3,144,561	(113,877)
INTERGOVERNMENTAL REVENUE	1,237,593	1,903,084	1,903,084	1,812,276	(90,808)
CHARGES FOR SERVICES	75,000	175,000	175,000	240,000	65,000
MISCELLANEOUS REVENUES	20,264	29,000	29,000	29,000	-
TOTAL REVENUES	1,332,857	2,107,084	2,107,084	2,081,276	(25,808)
NET COST	1,327,201	1,151,354	1,152,773	1,063,285	(88,069)
FULL TIME EQUIVALENTS	-	26.00	-	25.00	(1.00)
AUTHORIZED POSITIONS	-	26	-	25	(1)

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 FY19-20 appropriations for the Preliminary Budget of \$3.2M reflects a decrease of \$61K from the FY18-19 Adopted Budget. This decrease is a result of \$21K increase in Salaries and Benefits and \$82K decrease in Services and Supplies. The increase in Salaries and Benefits is due to the increase in negotiated union contracts, and decrease of one position. The decrease in Services and Supplies is due to a reduction of operating costs. Revenues are \$2M, a decrease of \$91K from the FY18-19 Adopted Budget due to realignment of funds. Detail on position changes is as follows:

FY19-20 Position Transfer Out:

<1> Program Assistant

Accomplishments

- Worked on strategies included within the Community Health Improvement Plan that address priority health issues.
- Train 100% of Public Health managers and coordinators on the Health in All Policies (HiAP) framework throughout the county; 75% of participants will report an increase in knowledge as a result of the training.
- Provided staff training on 4 workforce development domains as defined in the Workforce Development Plan.
- Aligned the performance measures for all reporting purposes (i.e. Strategic Plan, Scopes of Work, Budget, etc.) through the work of the Performance Excellence Council.

Objectives

- Obtain national Public Health re-accreditation
- Increase grant and other funding to increase services to the community.

Future Program/Financial Impacts

Our First 5 grant decreased by \$400,000 and our WIC contract will be reduced by 5% as of 10/01/19. We do not anticipate other significant revenue changes from our FY 18-19 Federal or State budgets. Our overall FY 19-20 budget for all of Public Health is expected to be very tight due to increasing staffing and operational costs.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
County employed managers and coordinators trained on the Health in All Policies framework.	Number	50	100	50	50	50

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00404	Accounting Assistant II	1,366	1,913	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	1.00	1
00648	Senior Accounting Technician	1,774	2,488	2.00	2
00812	Senior Accountant	2,381	3,333	2.00	2
00813	Principal Accountant	2,734	3,828	5.00	5
00839	Medical Billing Specialist II	1,558	1,977	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1
00947	Manager, Accounting II	3,501	4,901	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01026	Senior Office Systems Coord	2,912	4,078	1.00	1
01076	Public Health Division Manager	3,834	5,368	1.00	1
01557	Director Public Health	5,136	7,190	1.00	1
01615	Administrative Assistant IV	2,290	3,212	2.00	2
01621	Office Systems Coordinator IV	2,897	3,847	2.00	2
01708	Staff/Services Specialist II	2,509	3,584	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
TOTAL				25.00	25

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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William T. Foley, Director of the Health Care Agency

3105 - HEALTH EDUCATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,466,681	2,886,898	2,584,745	2,442,251	(444,647)
SERVICES AND SUPPLIES	724,342	508,775	833,097	544,994	36,219
TOTAL EXPENDITURES	3,191,023	3,395,673	3,417,842	2,987,245	(408,428)
FINES FORFEITURES AND PENALTIES	12,735	10,500	10,500	-	(10,500)
INTERGOVERNMENTAL REVENUE	2,423,950	2,765,549	2,665,140	2,264,709	(500,840)
MISCELLANEOUS REVENUES	746,208	595,000	622,000	625,000	30,000
TOTAL REVENUES	3,182,893	3,371,049	3,297,640	2,889,709	(481,340)
NET COST	8,129	24,624	120,202	97,536	72,912
FULL TIME EQUIVALENTS	-	34.00	-	28.00	(6.00)
AUTHORIZED POSITIONS	-	34	-	28	(6)

Program Description

The Community Health Promotion and Equity (Health Education) staff is committed to the task of improving the health of all Ventura County residents. Through community wide initiatives that focus on advancing policy, systems and environmental changes, VCPH addresses the Social Determinants of Health which affect individual and community health. Health Educators, in partnership with coalition members, decision makers, and community partners and leaders, work together to educate, engage and empower community members to improve their health through healthy decision making and improved policies, systems and environments that make the healthy choice the easy choice.

Grant funded-not mandated.

The Community Health Promotion and Equity unit includes:

- 1) Nutrition Education and Obesity Prevention focuses on nutrition education classes, working with food retailers to make healthy fruits and vegetables more accessible.
- 2) Tobacco Policy focuses on tobacco use prevention policies and technical support to local jurisdictions and community advocates in preparation for adoption of local ordinances.
- 3) Tobacco Education and Use Prevention focuses on education and cessation classes to help smokers quit tobacco/e-cigarette and educate kids before they start about the dangers of secondhand smoke.
- 4) Early Detection Screening and Prevention focuses on early detection screening services to low income communities who might not otherwise have access to quality, preventive services. They also provide resources and referrals for those participants that require additional assistance.

Health Educators educate, engage and empower community members to improve their health through individual and broad community engagement and empowerment. Most importantly, health educators educate and provide community leadership with information, resources and training to prepare the residents to advocate for their communities.

Health Promotion & Health Coverage programs provide a variety of services by health educators and community outreach staff. Through Help Me Grow Ventura County, which is a system that connects at risk children with the services they need, the health educators provide trainings on developmental screening tools and technical assistance. They also provide standardized developmental screenings, linkage and follow up to early intervention assessment and services, throughout community locations/sites with access to children 0-5 years of age. Our Health Care for All (HCFA) program provides health coverage outreach, education, and enrollment, and re-enrollment/retention services county-wide. HCFA staff are bilingual, one staff is tri-lingual Spanish/English/Mixteco.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

Program Discussion

The FY19-20 appropriations for the Preliminary Budget of \$3.0M reflects a decrease of \$408.4K from the FY18-19 Adopted Budget. This reduction is a result of a \$444.6K decrease in Salaries and Benefits and a \$36.2K increase in Services and Supplies. The decrease in Salaries and Benefits is due to the reduction in grants awarded and transfer of a Program to another Unit. Revenues are \$2.9M, a decrease of \$481.3K from the FY18-19 Adopted Budget, again due to the reduction in grant amount awarded (First Five Program).

Detail on position changes is as follows:

FY18-19 Position Transfers Out:

- <1> Community Services Coordinator
- <1> Supervisor, Public Health Services

FY19-20 Position Changes in Budget:

- <4> Community Services Coordinators
- <1> Public Health Nutritionist III
- 1 Staff Services Manager II

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Accomplishments

Tobacco Policy program staff is working with three cities in Ventura County to advance clean air for all. Ventura- staff is working with a City of Ventura taskforce made up of community representatives and city council members of the City of Ventura to adopt a city-wide Tobacco Retail Licensing Program. This would reduce the number of retailers selling tobacco products to minors. Oxnard- staff is working with the City of Oxnard to improve their existing Tobacco Retail Licensing program. Currently, the City has not realized significant revenue for preventing the sale of tobacco products to minors. Santa Paula- staff is working with the City of Santa Paula taskforce made up of community members who participated in the Resident Leadership Academy and are interested in and working towards adopting a smoke free ordinance for their city.

- Online access to Developmental Screenings was launched which focused on programs within the County system and various organization. Partners and families can now complete an ASQ-3 assessment via an online weblink.
- Developmental screening efforts have been expanded through training and support from our department and HMG VC to agencies such as Ventura County Public Health Nurses, non-QRIS family childcare providers, Ventura County Office of Education, staff from New Dawn Counseling and MICOP.
- Health Care For All Program expanded its services by adding additional days at some ambulatory care clinic sites and/or expanding hours of business.
- HCFA Program services now include application assistance for The County's Self Pay Discount Program.
- HCFA was awarded a micro grant from HealthNet via California Coverage & Health Initiatives to enroll and retain underserved children, adolescents and adults with no-cost or low-cost health coverage. This grant targets African Americans, Asian Pacific Americans, and persons with disabilities.

Objectives

TSP-Tobacco Education and Prevention- By June 30, 2020, a minimum of 25% of adults who completed Call it Quits smoking cessation class series will be tobacco-free at three months after receiving quit services.

TSP-Chronic Disease Prevention Program-By June 30, 2019, the Chronic Disease Prevention Program will provide early detection health screenings to 1200 individuals at various low income community sites throughout Ventura County.

NEOP- By September 30, 2019, increase access to and demand for healthy fruits, vegetables, and beverages at 9 SNAP-Ed qualifying neighborhood retail stores, 45 food pantry/food bank distribution sites, senior centers, public housing facilities, and other SNAP-Ed eligible

Prop 99/56 Tobacco Policy- By June 30, 2021, one Jurisdiction in Ventura County will adopt and implement a comprehensive secondhand smoke policy that restricts the use of tobacco products, including e-cigarettes in outdoor public places.

- HCFA program will add one site in Ventura to provide health coverage application assistance.
- HCFA will add evening hours one day a month in an East County location.
- Regional Educators/Help Me Grow program will provide 2 developmental screening trainings a year.

Future Program/Financial Impacts

Current funding for Nutrition Education and Obesity Prevention Program ends September 2019; staff applied for the next 3-year funding cycle on March 30, 2019.

Health Promotion & Health Coverage services are funded by First 5 Ventura County, Maternal, Child and Adolescent Health match, and department allocation. We will have a significant decrease in the funding level from First 5 for FY19-20 through FY20-21. First 5 funding will decrease to \$200,000 per year. First 5 funding will no longer leverage MCAH match. We continue to explore more efficient and effective ways to assure residents have health coverage and utilize preventive benefits.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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William T. Foley, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Developmental Screening trainings by Public Health/Help Me Grow staff.	Number	2		0		2
Inform and educate jurisdictions in Ventura County interested in adopting and implementing a comprehensive secondhand smoke policy that restricts the use of tobacco products, including e-cigarettes, in outdoor public places.	Number	1	7	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00406	Community Services Coord	1,941	2,721	5.00	5
00748	Program Administrator III	2,670	3,739	2.00	2
00855	HCA Training/Education Asst	1,614	2,259	8.00	8
00858	Health Education Assistant II	1,496	2,101	3.00	3
00859	Health Educator	1,929	2,635	1.00	1
01158	Community Services Worker III	1,199	1,674	1.00	1
01629	Senior Health Educator	2,018	2,829	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1
02114	Public Health Prog Coordinator	2,294	3,202	4.00	4
	TOTAL			28.00	28

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3107 - FIELD NURSING AFLP AND CAL LEARN

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,212,149	7,912,713	7,794,852	8,573,653	660,940
SERVICES AND SUPPLIES	539,271	526,282	679,717	525,315	(967)
TOTAL EXPENDITURES	7,751,420	8,438,995	8,474,569	9,098,968	659,973
FINES FORFEITURES AND PENALTIES	-	-	-	11,714	11,714
INTERGOVERNMENTAL REVENUE	6,904,165	7,975,219	7,984,438	8,685,028	709,809
CHARGES FOR SERVICES	-	100,000	100,000	100,000	-
MISCELLANEOUS REVENUES	152,079	188,000	188,000	112,600	(75,400)
TOTAL REVENUES	7,056,244	8,263,219	8,272,438	8,909,342	646,123
NET COST	695,176	175,776	202,131	189,626	13,850
FULL TIME EQUIVALENTS	-	63.00	-	66.00	3.00
AUTHORIZED POSITIONS	-	63	-	66	3

Program Description

Field Nursing services place public health nurses in the community to provide an array of services for our Ventura County population across the life span. Our upstream interventions are accomplished primarily through the work we do with the maternal, child, and adolescent population and their families which is a yearly grant based on state and federal funding. The public health nursing services are provided in both individual, families, and group settings and include health assessments/screenings, education on health promotion and prevention, nursing consultation, linkage to community resources, and comprehensive case management and or care coordination of clients with medical providers and other community resources.

AFLP is within the CDPH-MCAH Branch of the State. The program provides comprehensive case management services to improve the life course trajectory of expectant and parenting male and female teens ages 11-20 and their children. This is a Positive Youth Development (PYD) approach and works with a predominantly low income, high risk population to increase educational attainment; improve pregnancy planning and spacing; increase access to and utilization of needed services and resources; increase social and emotional support and build resiliency. The program works to increase the number of self-sufficient teen parents with healthy children and healthy lifestyles. Due to funding restrictions AFLP currently targets the hot spot areas of Oxnard, Port Hueneme, Ventura, Santa Paula, and Fillmore.

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William T. Foley, Director of the Health Care Agency

Program Discussion

The FY19-20 appropriations for the Preliminary Budget of \$9.10M reflects an increase of \$660K over the FY18-19 Adopted Budget. This increase is a result of a \$661K increase in Salaries and Benefits, and a \$1K decrease in Services and Supplies. The Salaries and Benefits increase is due to negotiated union contracts, cost of living increase, and a new program. Services and Supplies is at similar levels as prior year. Revenues are \$8.91M, a net increase of \$646K from the FY18-19 Adopted Budget due to additional grant funds. Details on the position changes is as follows:

FY18-19 Board Letter Addition:
3 Public Health Social Worker II

FY18-19 Position Transfers In:
1 Office Assistant III
1 Senior Program Administrator
1 Community Services Coordinator

FY19-20 Transfers Out:
(1) Sr. Registered Nurse Public Health
(1) Registered Nurse Public Health

FY19-20 Deletion:
(1) Supervising Public Health Nurse

Accomplishments

- Partnered with the Breastfeeding Coalition to provide a Certified Lactation Educational Counselor training. This training has increased the amount of providers in the community including public health nurses that have been trained in lactation counseling to ensure and support all the hospitals to outreach Breastfeeding Friendly status.
- Hosted the 2020 MOM webinar on maternal mental health. Attendees included staff from Ambulatory Care, hospitals, Behavioral Health, Public Health, and other community organizations. This training helped providers to increase awareness of perinatal mental health in Ventura County. In addition, health care providers are screening and collaborating more evidence by networking and access to the Perinatal Mental Health Coalition.
- Coordinated referrals of first time postpartum moms and any postpartum mom with complex medical needs with Ventura County Medical Center and Santa Paula Hospital Obstetric Department.
- In collaboration with Juvenile Probation a new Public Health Nurse has been added to the THRIVE program and completed the training to serve the school age at risk population.
- All AFLP and Cal-Learn case managers and manager completed Infant Massage Certification to increase bonding and parent-child interaction and development. The case managers also completed training to become Certified Lactation Counselors to increase breastfeeding rates among adolescent mothers.
- AFLP continues to have an MOU with HSA CalWORKS to fully administer the Cal-Learn case management program in accordance with the AFLP scope of work. In the 18-19 FY there was an increase to the allocation of \$95,694. This is a mandatory program for teen parents that receive CalWORKS assistance designed to ensure teens are enrolled in school and obtain a high school diploma or its equivalent.
- The AFLP Director wrote an RFP in the 18-19 FY for the CalWORKS Home Visiting Initiative funding to provide services to CalWORKS pregnant and first time parents in Ventura County for the 18-19 FY and 19-20 FY. Public Health has an MOU with HSA CalWORKS to implement the Parents as Teachers (PAT) model with new parents. The PAT is an evidence-based early childhood home visiting model that build strong communities, thriving families, and children who are healthy, safe, and ready to learn. The primary goals are to 1. Increase parent knowledge of early childhood development and improve parenting practices 2. Provide early detection of developmental delays and health issues 3. Prevent child abuse and neglect and 4. Increase children's school readiness and school success.

Objectives

- By June 30, 2020, 40% of all postpartum women that receive at least three public health nursing home visits will exclusively breastfeed their babies.
- By June 30, 2020, 65% of clients ages 10-19, served by Community Health Nursing (CHN) will demonstrate increased knowledge of safe sex, birth control and family planning.
- By June 30, 2020 Adolescent Family Life Program (AFLP) clients, enrolled in the program for 12 months, will have a repeat birth rate of 5% or less.
- By June 30, 2020, Adolescent Family Life Program (AFLP) case managers will collaborate with school district representatives, Cal SAFE, and Cal Learn to eliminate barriers for AFLP clients to attend school.

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William T. Foley, Director of the Health Care Agency

Future Program/Financial Impacts

The Field Nursing/MCAH program is funded by California Department of Public Health Maternal Child Adolescent Health (MCAH) Title V, county matched Federal Financial Participation (FFP) Title XIX, birth certificate fees, Tobacco Settlement Program (TSP), Probation, and Medical Administrative Activities/Targeted Case Management (MAA/TCM) reimbursement. There is a risk of decreasing MAA/TCM revenues that have been claimed due to statewide audit findings. Ventura and other counties are engaged in legal hearings challenging these audit findings.

The future fiscal impact could be the decrease in MCAH funding at the state and federal level (Title XIX) and the county match funding. The MCAH program is not increasing the funding for next fiscal year. Furthermore, the medical birth rates has decreased in the county which impacts the amount of federal funding through Title XIX and birth certificate fees.

The AFLP program is funded by California Department of Public Health MCAH Federal Title V. AFLP also matches local agency funding with the Federal Financial Participation Title XIX. There is a risk of future Federal funding reductions due to the current Federal funding climate of programs that serve women and children.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Postpartum women that exclusively breastfeed their baby who have received at least 3 home nursing visits.	Percent	36		0		40
Repeat births for Adolescent Family Life Program clients, enrolled at least 12 months	Percent	5	4	5	5	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00168	Public Health Social Workr II	1,788	2,631	7.00	7
00170	Public Health Social Workr IV	2,009	3,028	1.00	1
00300	Registered Nurse-Public Health	3,031	3,727	35.00	35
00301	Sr Registered Nurse-PublicHlth	3,278	3,919	6.00	6
00305	Registered Nurse II	3,116	3,727	1.00	1
00406	Community Services Coord	1,941	2,721	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1
01076	Public Health Division Manager	3,834	5,368	1.00	1
01158	Community Services Worker III	1,199	1,674	3.00	3
01174	Senior Program Administrator	3,001	4,202	1.00	1
01330	Medical Office Assistant III	1,288	1,801	1.00	1
01345	Office Assistant III	1,314	1,837	3.00	3
01347	Office Assistant IV	1,412	1,975	1.00	1
01611	Administrative Assistant III	2,083	2,921	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
01902	Supervising Public Hlth Nurse	3,099	4,340	2.00	2
TOTAL				66.00	66

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William T. Foley, Director of the Health Care Agency

3109 - CLINICS, TB, CD, AND IZ

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,782,215	2,932,764	2,796,325	2,950,907	18,143
SERVICES AND SUPPLIES	508,646	804,737	837,471	819,235	14,498
OTHER CHARGES	85,976	64,000	64,000	84,000	20,000
FIXED ASSETS	17,453	-	20,000	-	-
OTHER FINANCING USES	26,531	-	-	-	-
TOTAL EXPENDITURES	3,420,820	3,801,501	3,717,796	3,854,142	52,641
INTERGOVERNMENTAL REVENUE	2,143,734	1,986,169	1,998,888	1,946,546	(39,623)
CHARGES FOR SERVICES	484,657	577,000	477,000	593,812	16,812
MISCELLANEOUS REVENUES	404,581	405,000	450,847	405,000	-
TOTAL REVENUES	3,032,972	2,968,169	2,926,735	2,945,358	(22,811)
NET COST	387,848	833,332	791,061	908,784	75,452
FULL TIME EQUIVALENTS	-	31.00	-	28.00	(3.00)
AUTHORIZED POSITIONS	-	31	-	28	(3)

Program Description

Communicable Disease Program:

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 are received from medical providers, hospitals, schools, long-term care facilities or other parties interested in providing notification. To protect the health of Ventura County residents, CDP provides case management and participates in surveillance activities to detect, control, and prevent the spread of these reportable conditions.

Immunization Program:

The purpose of this grant is to assist local health departments (LHDs) in preventing and controlling vaccine-preventable diseases in the local health jurisdiction (LHJ).

Mandated for outbreak response.

Purpose of the Immunization Program is to increase immunization rates, provides information, education, and consultation to the public, physicians, clinics, child care centers, and schools regarding vaccine preventable diseases. We monitor and review immunization records for K-12 and child care to ensure compliance with state law for school entry. The Immunization Program supports and assists providers that participate in the state funded Vaccines for Children Program and California Vaccines for Adults Program.

Clinics:

Public Health Clinics (PHCs) provide a variety of preventive health services on a walk-in basis for low-cost or no-cost. These services include adult and childhood immunizations, travel immunizations, and immunization education and counseling based on CDC guidelines, pregnancy testing, TB skin testing, and sexually transmitted disease (STD) testing and treatment. PHC's also provide treatment for STD's for previously diagnosed patients reported to the State and the CDPH. Ventura County Public Health Clinics offer services at two locations. One location is at the South Oxnard Public Health Building the other is at the Public Health Building in North Oxnard. There are 9 staff which include a program administrator, clerical supervisor (bilingual), four nurses (two are bilingual), three medical office assistants (all bilingual).

TB Specialty Clinic:

The Tuberculosis Control Clinic (TBC) diagnoses, treats, and prevents the spread of Tuberculosis (TB) in Ventura County by providing case management for all active cases. TBC works closely with the State Tuberculosis Control Branch and the Ventura County 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 TB. There have been cases in Ventura County. While the State continues to provide funding for housing and related support, the State does not pay for medication for treatment. The medications can cost up to \$3,000 per month per person and treatment can take about one year. The County of Ventura bears this cost.

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William T. Foley, Director of the Health Care Agency

Program Discussion

The FY19-20 appropriations for the Preliminary Budget of \$3.9M reflects an increase of \$52K over the FY18-19 Adopted Budget. This increase is a result of a \$18K increase in Salaries and Benefits, a \$14K increase in Services and Supplies and a \$20K increase in Other Charges. The increase in Salaries and Benefits is due to union contract provisions. The increase in Services and Supplies is due to the increase in occupancy costs. The increase in Other Charges is due to an increase in TB patient housing costs. Revenues are \$2.9M, an decrease of \$23K from the FY18-19 Adopted Budget due to a net \$40K reduction in grant funding offset by a \$17K increase in Health Fees. Detail on position changes is as follows:

FY18-19 Position Transfers In:
1 Community Health Worker

FY18-19 Position Transfers Out:
<1> Office Assistant III
<1> Senior Program Administrator

FY19-20 Position Transfers In:
1 Community Health Worker

FY19-20 Position Deletions:
<1> Medical Office Assistant II
<1> Staff/Services Manager I
<1> Medical Office Assistant III

Accomplishments

Communicable Disease Program:

- Continued to effectively use CalREDIE, an electronic reporting system maintained by the California Department of Public Health (CDPH), to electronically submit laboratory tests and CMRs for all health conditions mandated by Title 17. Data was automatically transmitted to CDPH in real-time, which decreased reporting time and allowed for greater collaboration with CDPH.
- Continued alongside the PH Clinics, the Expedited Partner Therapy Program, a program designed to treat sexual partners of people diagnosed with Chlamydia by providing access to treatment.

Immunization Program:

- Provided education and guidance to Public Health Clinics and partners that receive Immunization Branch (IZB) supplied vaccine (317, Vaccines for Children(VFC)) to ensure compliance.
- Provided 12 onsite flu vaccine clinics to the clients of The ARC of Ventura County, a special population of Ventura County residents with intellectual and developmental disabilities that might not otherwise be vaccinated, serving a total of 700 clients.
- Expanded community flu vaccine clinics to senior centers and homeless programs.
- Increased revenue by successfully billing eligible Medi-Cal and Medi-Care patients for Flu Outreach Clinics.

Clinics:

- The PH clinics continue to provide needed services to the public including immunizations for children, flu shots, travel vaccines and public health emergencies at cost or free.
- Dental varnish was offered to 100% of children 0-5 yrs. seen in clinics.
- The PH Clinic added low cost flu shots and an immigration package (TB and STI evaluation) to its discount policy.

TB Specialty Clinic:

- Provided TB screening for a large-scale TB exposure. The exposure impacted 2 schools an elementary school and a High school involving over 800 students and staff members. It also involved a large gym location impacting close to another 600 individuals. On site TB screening with Quantiferon blood tests were provided as well as follow up screening and testing in our TB specialty clinic for those needing further follow up.
- Received 100% Confidential Morbidity Reportable cases for an individualized patient assessment and, if needed, a treatment plan. Generated a contact investigation on 100% of active TB cases with appropriate follow-up including case management, education, housing, and social supports via "enablers" who work to help the patients remain isolated during their treatment.

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Objectives

Communicable Disease Program:

- Continue to develop the Syphilis program by establishing a field delivered treatment policy and procedure, to promote cost saving by reducing number of home visits required to get difficult patients into clinic for treatment, shortening length of time to treatment thus reducing rates by reducing number of contacts.
- Work in conjunction with HIV staff to identify contacts of co-infected patients (HIV/Syphilis). Develop a procedure by where the case managers who interview patients share contact information with both programs to get all patients/contacts treated in a timely manner.
- Continue to develop reporting via provider portal with outside hospitals, doctor's office, long term care facilities and any facility willing to report.

Immunization Program:

- Improve Vaccine Access and Coverage Rates.
- Promote access to and improve coverage level of Advisory Committee on Immunization Practices (ACIP) - recommended vaccines for adults throughout the jurisdiction, including in our local health department facilities and partners
- Utilize California Immunization Registry (CAIR), existing local data and conduct assessments to identify low or lagging vaccination coverage areas.

Clinics:

- By June 30, 2019, Ventura County Public Health (VCPH) Clinics will offer dental varnish to 100% of clients 0-5 yrs.

TB Specialty Clinic:

- Develop eCR program through CalREDIE to enable real time reporting from hospital facilities, doctor's offices and long term care facilities directly into CalREDIE via the existing Electronic Health Record (EHR) in each facility. This will decrease reporting time for both facilities, increase reporting rates and decrease the spread of TB with timely intervention.
- Continue to develop our 3HP program (Short Course Latent TB Infection treatment) by collaborating with local pharmacies to provide treatment and DOPT (direct observe preventative therapy) for patients receiving the 12-dose regimen.

Future Program/Financial Impacts

Communicable Disease Program:

With the increase of technology use we continue to see increased rates of STDs as well as emergence of drug resistant strains. If this increase continues we will see an increase in case rate. The STD grant award will aid in the programs ability to educate the public through prevention education and outreach.

Immunization Program:

New legislative change in the immunization requirements effective 7/1/19 for children entering child care or K-12 will be a challenge. Parents or guardians of students regardless of grade level will be required to be up to date with immunization requirements. This will affect the compliance rate of the Immunization Program, but will increase actual vaccination rates. However, physicians issuing medical exceptions will decrease due to the new regulations.

Clinics:

With an expected increase in revenue the PH Clinics will operate with sufficient staff in FY 2019/20.

TB Specialty Clinic:

Due to TB control efforts and decreased case rate TBCB base award may decrease. However, we can ask for additional FSIE on an annual basis if additional funds become available

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Immunization Program will reduce waste of state provided vaccines in the Vaccine for Adult (VFA) Program by educating providers, promoting access to improve coverage levels, conduct assessments to identify low vaccination coverage areas	Percent	90	90	90	90	90
Partner with American Medical Response to provide Direct Observe Therapy to patients who qualify for this program.	Percent	100	100	100	100	100
Public Health Clinics will offer dental varnish to all children 0-5 years of age	Percent	100	100	100	100	100

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00300	Registered Nurse-Public Health	3,031	3,727	8.00	8
00301	Sr Registered Nurse-PublicHlth	3,278	3,919	2.00	2
00305	Registered Nurse II	3,116	3,727	2.00	2
00406	Community Services Coord	1,941	2,721	1.00	1
01270	Clerical Supervisor II	1,669	2,337	2.00	2
01330	Medical Office Assistant III	1,288	1,801	3.00	3
01345	Office Assistant III	1,314	1,837	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1
01719	Community Health Worker	1,418	1,992	7.00	7
01902	Supervising Public Hlth Nurse	3,099	4,340	1.00	1
	TOTAL			28.00	28

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

3111 - LAB AND VITAL RECORDS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,077,660	1,245,032	1,220,388	1,321,791	76,759
SERVICES AND SUPPLIES	1,044,694	836,270	991,018	925,463	89,193
FIXED ASSETS	11,531	-	800	-	-
TOTAL EXPENDITURES	2,133,885	2,081,302	2,212,206	2,247,254	165,952
INTERGOVERNMENTAL REVENUE	78,520	64,270	64,270	64,270	-
CHARGES FOR SERVICES	1,957,585	2,015,000	2,020,000	2,020,000	5,000
MISCELLANEOUS REVENUES	186,419	82,637	122,638	182,164	99,527
TOTAL REVENUES	2,222,524	2,161,907	2,206,908	2,266,434	104,527
NET COST	(88,639)	(80,605)	5,298	(19,180)	61,425
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

The Public Health Laboratory (PHL), provides advanced diagnostic testing to detect and assist in controlling communicable diseases. This includes Rabies, Influenza, Tuberculosis, as well as sexually transmitted infections such as Chlamydia, Gonorrhea, Syphilis and Norovirus. In addition, the PHL is capable of testing for emerging diseases such as Zika, Chikungunya and Dengue. Currently, the PHL provides on-going testing of Ventura County's recreational and drinking water and also has the ability to assist environmental health to test food in the event of a possible food-poisoning. Ventura County's PHL also is trained in the initial testing for organisms deemed Bioterrorism Agents.

The Office of Vital Records (OVR) is a mandated program that registers all birth, death and fetal deaths that occur in Ventura County and provides certified copies of the current year and one year prior. OVR provides training to local hospitals and mortuaries on birth and death registration systems. OVR 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 FY19-20 appropriations for the Preliminary Budget of \$2.2M reflects an increase of \$166.0K over the FY18-19 Adopted Budget. This increase is a result of a \$76.8K increase in Salaries and Benefits and an \$89.2K increase in Services and Supplies. The increase in Salaries and Benefits is due to Cost of Living and Retirement Contribution increases. Revenues are \$2.3M, an increase of \$104.5K from the FY18-19 Adopted Budget due to new HIV testing revenue from St. John's Regional Medical Center. There are no changes in FTE's.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

Accomplishments

PHL FY18-19 Accomplishments

1. Successfully validated a new instrument (BIOPLEX) that allows HIV testing on a larger scale. This instrument streamlines the handling and processing of blood specimens.
2. Successfully validated testing for Mumps.
3. Successfully validated additional testing on the BIOPLEX for generating more rapid results for Varicella, and Rubeola.
4. PHL has moved to processing TB specimens five times per week to better service both our clinics and those in the community that we service.
5. Currently in talks with SJRMC to perform "opt-out" HIV testing on Emergency Room patients that have blood drawn, similar to what we currently perform for VCMC and SP Hospital.
6. Changed from 3-tube to 4-tube Quantiferon testing to improve testing for tuberculosis.
7. Participated in multiple contact investigations which necessitated running over 1,100 Quantiferon tests.

OVR FY18-19 Accomplishments

- The Office of Vital Records successfully transition into a fully electronic birth registration system.
- The Office of Vital Records successfully provided 2 Death Registration trainings to mortuary staff.

Objectives

PHL FY19-20 Objectives

Take on testing for SJRMC to perform opt-put HIV testing for patient seen in the emergency room. Possibly bring on testing that is requested by our Health Officer and/or Infectious Disease physicians. Explore options to perform viral load testing in conjunction with our HIV Department to better serve both the patients and our community.

OVR FY19-20 Objectives

- The Office of Vital Records will decrease by 2% the number of death certificates registered beyond 8 days from date of death.
- The Office of Vital Records will review the birth records to monitor the administration of antibiotic in Group B Strep positive mothers; facilities that are not following recommended treatment protocols will be contacted to prevent transmission to the infant.

Future Program/Financial Impacts

California as well of the whole nation is experiencing an increase in both sexually transmitted diseases and vaccine preventable diseases. Some examples are the higher rates of syphilis including congenital syphilis. Easily treatable, no baby should be born in the United states with syphilis, which can be most damaging. Also, there has been an increase in both measles and mumps. Our ability to perform PCR testing for these tests greatly decreases the number of people that may be exposed.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Death certificates that are registered beyond the 8th day from date of death.	Percent	2	10	2	12	10
HIV screening tests.	Percent	5	6	5	-4	5

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00166	Clinical Lab Scientist III	2,354	3,302	2.00	2
00371	Laboratory Assistant	1,204	1,680	2.00	2
00748	Program Administrator III	2,670	3,739	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01360	Records Technician III	1,360	1,902	3.00	3
01363	Records Technician IV	1,426	1,997	1.00	1
01398	Microbiologist III	2,240	3,142	3.00	3
01430	Public Health Lab Director	3,419	4,787	1.00	1
	TOTAL			14.00	14

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN**Budget Unit 3120, Fund G001****William T. Foley, Director of the Health Care Agency**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,217,649	4,359,074	4,284,052	4,189,250	(169,824)
SERVICES AND SUPPLIES	651,009	626,261	771,359	707,085	80,824
TOTAL EXPENDITURES	4,868,658	4,985,335	5,055,411	4,896,335	(89,000)
INTERGOVERNMENTAL REVENUE	4,626,685	4,755,335	4,786,137	4,607,180	(148,155)
TOTAL REVENUES	4,626,685	4,755,335	4,786,137	4,607,180	(148,155)
NET COST	241,973	230,000	269,274	289,155	59,155
FULL TIME EQUIVALENTS	-	49.00	-	45.00	(4.00)
AUTHORIZED POSITIONS	-	49	-	45	(4)

Budget Unit Description

The purpose of the Women, Infants and Children Supplemental Food Program (WIC) is to provide infants, preschool children, and pregnant and postpartum women with health and nutrition counseling and education, and nutritious foods for optimal growth and development. WIC helps families by providing checks to buy healthy supplemental foods from WIC authorized vendors.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3120 - HCA WOMEN INFANTS AND CHILDREN	4,896,335	4,607,180	289,155	45.00
Total	4,896,335	4,607,180	289,155	45.00

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN**Budget Unit 3120, Fund G001****William T. Foley, Director of the Health Care Agency****3120 - HCA WOMEN INFANTS AND CHILDREN**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,217,649	4,359,074	4,284,052	4,189,250	(169,824)
SERVICES AND SUPPLIES	651,009	626,261	771,359	707,085	80,824
TOTAL EXPENDITURES	4,868,658	4,985,335	5,055,411	4,896,335	(89,000)
INTERGOVERNMENTAL REVENUE	4,626,685	4,755,335	4,786,137	4,607,180	(148,155)
TOTAL REVENUES	4,626,685	4,755,335	4,786,137	4,607,180	(148,155)
NET COST	241,973	230,000	269,274	289,155	59,155
FULL TIME EQUIVALENTS	-	49.00	-	45.00	(4.00)
AUTHORIZED POSITIONS	-	49	-	45	(4)

Program Description

Ventura County WIC is one of 83 local WIC agencies operating in California. Ventura County WIC offers services at seven locations: South 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 caseload of 16,600 individuals. All WIC Nutrition Assistants are bilingual English/Spanish, and one is trilingual Spanish/English/Mixteco. More than half are Trained Lactation Counselors. Registered Dietitians serve high risk WIC clients and supervise site operations and staff.

Program Discussion

The FY19-20 appropriations for the Preliminary Budget of \$4.89M reflects a decrease of \$89K over the FY18-19 Adopted Budget. The Salaries and Benefits decrease is a result of the following: 1) reduction of 5 staff, 2) \$100K payroll increases due to Cost of Living adjustment and retirement contribution, HCA allocation increase, coupled with a 5% State Allocation reduction. The Services and Supplies increase is a result of the increases in facilities costs, and HCA allocation. Revenues are \$4.6M, a decrease of \$148.1K from the FY18-19 Adopted Budget. Detail of position changes is as follows:

FY19-20 Position Deletions:

(4) WIC Nutrition Assistants

(1) Supervisor Public Health Services

FY19-20 Position Addition:

1 Staff Services Manager III

Accomplishments

We initiated a partnership with Health Care Agency Ambulatory Care Clinics to establish a mechanism to provide Medical Nutrition Therapy for high risk nutrition conditions for uninsured patients using Registered Dietitians, via the Global Payment Program.

We initiated training and support for one WIC employee to achieve WIC International Board Certified Lactation Consultant (IBCLC) certification.

We established an agreement with VCMC and Santa Paula Mother-baby unit to enhance the existing birth notification system with the VC MCAH Bright Beginnings Program, to include WIC for the purpose of early post-partum breastfeeding support.

Objectives

We will successfully provide Medical Nutrition Therapy for high risk nutrition conditions using Registered Dietitians with one or more community partners.

We will support one WIC employee to achieve International Board Certified Lactation Counselor (IBCLC) certification.

We will establish an agreement with VCMC Mother-baby unit to enhance the existing birth notification system with another hospital in Ventura County, to include WIC for the purpose of early post-partum breastfeeding support.

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

William T. Foley, 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. A continuing factor influencing participation rates is unrest among migrant and immigrant families due to uncertainty around changes in federal immigration policies. The current contract with CA WIC ends September 30, 2019. We have learned that there will be a funding reduction of approximately 300K annually in the new three year contract with CA WIC starting October 1, 2019. Our plan to reduce costs includes consolidation of one or more WIC sites, and reduction of staffing by attrition. Efficiency of WIC services will increase starting January, 2020, when CA WIC converts to an electronic benefits system.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Successfully provided Medical Nutrition Therapy with new partners in the community.	Number	200		0		200

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00406	Community Services Coord	1,941	2,721	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1
01270	Clerical Supervisor II	1,669	2,337	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
02112	WIC Nutrition Assistant II	1,199	1,687	16.00	16
02113	WIC Nutrition Assistant III	1,365	1,906	16.00	16
02114	Public Health Prog Coordinator	2,294	3,202	1.00	1
02116	Public Health Nutritionist II	1,909	2,730	1.00	1
02117	Public Health Nutritionist III	2,102	3,093	6.00	6
	TOTAL			45.00	45

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

William T. Foley, Director of the Health Care Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,947,080	10,066,007	9,432,457	9,961,768	(104,239)
SERVICES AND SUPPLIES	1,551,608	1,336,066	1,833,212	1,471,208	135,142
OTHER CHARGES	2,752	10,000	11,050	10,000	-
TOTAL EXPENDITURES	10,501,440	11,412,073	11,276,719	11,442,976	30,903
INTERGOVERNMENTAL REVENUE	8,989,852	10,044,154	9,743,563	10,074,976	30,822
CHARGES FOR SERVICES	103,407	123,886	83,780	101,000	(22,886)
MISCELLANEOUS REVENUES	244,874	244,033	229,451	222,000	(22,033)
TOTAL REVENUES	9,338,133	10,412,073	10,056,794	10,397,976	(14,097)
NET COST	1,163,307	1,000,000	1,219,925	1,045,000	45,000
FULL TIME EQUIVALENTS	-	89.00	-	78.00	(11.00)
AUTHORIZED POSITIONS	-	89	-	78	(11)

Budget Unit Description

Children's Medical Services (CMS) provides a comprehensive system of health care for children through preventive screening, diagnostic, treatment, rehabilitation, and follow-up services. CMS carries out this mission through a variety of programs meeting specific health care needs of targeted populations. These programs include California Children Services (CCS), the CCS Medical Therapy Program (MTP), and the Child Health and Disability Prevention Program (CHDP).

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3141 - CALIFORNIA CHILDRENS SERVICES	8,914,969	7,805,281	1,109,688	59.00
3143 - CHILD HEALTH DISBLTY PREVENTION PROGRA	2,170,707	2,252,339	(81,632)	18.00
3145 - CHILDHOOD LEAD POISONING PREVENTION	357,300	340,356	16,944	1.00
Total	11,442,976	10,397,976	1,045,000	78.00

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****William T. Foley, Director of the Health Care Agency****3141 - CALIFORNIA CHILDRENS SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,192,654	7,696,582	7,221,000	7,664,828	(31,754)
SERVICES AND SUPPLIES	1,221,816	1,114,248	1,508,775	1,240,141	125,893
OTHER CHARGES	1,552	10,000	10,000	10,000	-
TOTAL EXPENDITURES	8,416,022	8,820,830	8,739,775	8,914,969	94,139
INTERGOVERNMENTAL REVENUE	7,036,484	7,551,285	7,360,284	7,634,281	82,996
CHARGES FOR SERVICES	103,407	123,886	83,780	101,000	(22,886)
MISCELLANEOUS REVENUES	4,548	275	275	70,000	69,725
TOTAL REVENUES	7,144,439	7,675,446	7,444,339	7,805,281	129,835
NET COST	1,271,583	1,145,384	1,295,436	1,109,688	(35,696)
FULL TIME EQUIVALENTS	-	69.00	-	59.00	(10.00)
AUTHORIZED POSITIONS	-	69	-	59	(10)

Program Description

The California Children Services (CCS) program provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS eligible medical conditions. Examples of these conditions include, but are not limited to, chronic medical conditions such as cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, and infectious diseases producing major sequelae. CCS also provides Medical Therapy Program (MTP) services that are delivered on public school campuses. The MTP services are designed to maximize the child's personal independence in the home and community environments.

Program Discussion

The FY19-20 appropriations for the Preliminary Budget of \$8.9M reflects an increase of \$94K over the FY18-19 Adopted Budget. This increase is a result of \$31K reduction in payroll and \$125K increase in Services and Supplies. The decrease in Salaries and Benefits is due to net impact of Cost of Living adjustment and retirement contribution increases offset by the elimination of Physical Therapy Aids positions. The increase in Services and Supplies is due to increase in facility maintenances, information technology services and administrative costs. Revenues are \$7.8M, an increase of \$129K from the FY18-19 Adopted Budget due to additional Tobacco Settlement funding and increase in grant allocation. Detail on position change is as follows:

FY18-19 Position Addition:

1 Public Health Social Worker II

FY19-20 Position Deletions:

<6> Physical Therapy Aide
 <1> Senior Occupational Therapist
 <1> Office Assistant IV
 <1> Registered Nurse Public Health
 <1> Office Assistant III
 <1> Supervising Public Health Nurse

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

William T. Foley, Director of the Health Care Agency

Accomplishments

- 96% of California Children's Services (CCS) clients were connected with medical homes. This is an improvement of 4% from FY17-18, due to continued collaboration with the local managed care plan.
- The CCS outreach team provided education for 98 individual providers on Medical Therapy Program (MTP) referrals and durable medical equipment (DME) referrals for CCS clients. The providers included Pediatric Diagnostic Center physicians/assistants, Ventura County Medical Center residents, Two Trees Physical Therapy therapists, Tri Counties Regional Center case coordinators, and Ventura County Office of Education nurses.
- The CCS outreach team provided education for 36 provider sites on general program referrals for CCS, successful claim submission and the paneling process. The providers included orthopedic, urology, pediatrics, family practice, hospital, outpatient rehabilitation centers and pharmacies. Outreach was also provided for community partners, such as Tri Counties Regional Center and Amigo Baby.
- CCS implemented an intake team to triage and assign all new referrals. This allows for a more focused effort on case management and care coordination for established clients.
- CCS MTP completed a Kaizen for scheduling which has resulted in improved registration, scheduling, encounter management and zero suspended claims.

Objectives

- 98% of California Children's Services (CCS) clients will have medical homes.
- CCS staff will educate 12 physicians, either private or County affiliated, on MTP referrals and DME referrals for VC CCS clients.
- CCS staff will educate 12 physicians on (Treatment & Diagnostic) General Program referrals for CCS and successful claim submission.
- 80% of CCS clients ages 14 and older will receive transition planning.

Future Program/Financial Impacts

CCS is funded through the state Department of Health Care Services (DHCS) Centers for Medicare and Medicaid Services (CMS) with federal Title XIX and federal Title XXI Medicaid, and State Children's Health Program (SCHIP) funds for Medi-Cal. The SCHIP was extended through 2024. Future changes to SCHIP funding may increase county costs from 6% to 50%. In addition, as some counties move towards the Whole Child Model (WCM), an impact to the funding formula for CCS program administration may occur with an unknown fiscal impact.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
California Children's Services clients with medical home regardless of payor source.	Percent	98	96	98	98	98
Clients on Medical Therapy Program caseload will have current documented exercise/activity program	Percent	85	99	85	100	100

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES

Budget Unit 3140, Fund G001

William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00088	Senior Physical Therapist	2,657	3,914	9.00	9
00168	Public Health Social Workr II	1,788	2,631	2.00	2
00300	Registered Nurse-Public Health	3,031	3,727	7.00	7
00301	Sr Registered Nurse-PublicHlth	3,278	3,919	2.00	2
00622	Program Administrator I	2,277	3,188	1.00	1
00955	Manager-Therapy Services	3,711	5,196	1.00	1
01076	Public Health Division Manager	3,834	5,368	1.00	1
01249	Supervising Therapist I	2,897	4,263	5.00	5
01251	Supervising Therapist II	3,111	4,363	1.00	1
01345	Office Assistant III	1,314	1,837	3.00	3
01671	Senior Occupational Therapist	2,633	3,878	8.00	8
01719	Community Health Worker	1,418	1,992	11.00	11
02008	Rehabilitation Therpst-PDP IV	4,118	4,118	2.00	2
02110	Medical Office Assistant IV	1,309	1,830	5.00	5
	TOTAL			59.00	59

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****William T. Foley, Director of the Health Care Agency****3143 - CHILD HEALTH DISBLTY PREVENTION PROGRAM**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,531,760	2,038,005	1,904,747	1,968,232	(69,773)
SERVICES AND SUPPLIES	309,298	200,734	298,787	202,475	1,741
OTHER CHARGES	1,200	-	1,050	-	-
TOTAL EXPENDITURES	1,842,258	2,238,739	2,204,584	2,170,707	(68,032)
INTERGOVERNMENTAL REVENUE	1,703,815	2,127,843	2,078,253	2,100,339	(27,504)
MISCELLANEOUS REVENUES	240,325	243,758	229,176	152,000	(91,758)
TOTAL REVENUES	1,944,141	2,371,601	2,307,429	2,252,339	(119,262)
NET COST	(101,883)	(132,862)	(102,845)	(81,632)	51,230
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

Child Health and Disability Prevention Program (CHDP) is a mandated program that includes Health Care Program for Children in Foster Care (HCPFC), CHDP Gateway, and Oral Health. CHDP oversees the screening and follow-up components of the federally mandated Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) for Medi-Cal eligible children and youth. CHDP Gateway is utilized to assist with the enrollment for non Medi-Cal, uninsured children. Through funding with local Tobacco Settlement funds, CHDP will continue oral health assessment screening and education for families and medical providers. In addition, CHDP will add a developmental screening training component to operations, which will focus on childhood developmental screening by medical providers. The Health Care Program for Children in Foster Care (HCPFC) uses Public Health Nurses (PHN) to provide expertise in achieving medical, dental, mental and developmental needs of children and youth in foster care; and provide these children with psychotropic medication management. HCPFC also facilitates health care coordination for children/youth placed outside of their county of jurisdiction or transferred into a new county of jurisdiction.

Program Discussion

The FY19-20 appropriations for the Preliminary Budget of \$2.1M, reflects a decrease of \$68K over the FY18-19 Adopted Budget. This decrease is result of a \$69K decrease in Salaries and Benefits and \$1K increase in Services and Supplies. The decrease in Salaries and Benefits is due to the discontinuation of programs. The increase in Services and Supplies is due to the increase in facilities maintenance costs. Revenues are \$2.2M, a decrease of \$119K over the FY18-19 Adopted Budget due to the discontinuation of program funding. Detail of position changes is as follows:

FY18-19 Position Transfers In:

1 Office Assistant III
 1 Sr Registered Nurse - Public Health
 1 Registered Nurse – Public Health
 1 Public Health Program Coordinator

FY18-19 Position Transfers Out:

<1> Community Health Worker
 <1> Community Service Coordinator

FY19-20 Position Transfers Out:

<1> Staff/Services Manager II

FY19-20 Position Deletions:

<1> Office Assistant III

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****William T. Foley, Director of the Health Care Agency****Accomplishments**

- Completed a countywide Oral Health Needs Assessment, and are in the process of finalizing the strategic plan and implementation process.
- Created and implemented a new Medical Clinics Care Coordination form and process for CHDP.
- Initiated, and continue to develop, protocols and an implementation plan for the new CHDP activities (fluoride varnish application training, use of Registered Dental Hygienists in Alternative Practice, Dental Clinic Care Coordination).
- Successfully completed the Asthma Program in collaboration with Gold Coast Health Plan.
- Successfully completed the Kids Club Program, as well as received recognition by the Partnership for a Healthy Ventura.

Objectives

- Continue Case Management of medical eligible Fee-For-Service (FFS) CHDP clients.
- Continue development and implementation of protocols for dental clinic care coordination.
- Develop protocols for training medical providers in childhood developmental screenings.

Future Program/Financial Impacts

Changes are occurring at the state that may or may not have a fiscal impact on program. Changes include moving away from care coordination of managed Medi-Cal clients towards Gateway and FFS CHDP clients only. In addition, Denti-Cal care coordination is being absorbed by CHDP programs. Also, the loss of Ventura County First 5 funding for the Oral Health and Fluoride Varnish Incentive Program will impact the ability to hire additional nursing staff.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Child Health Disability Program Providers educated regarding childhood developmental screening.	Percent	90		0		90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00300	Registered Nurse-Public Health	3,031	3,727	6.00	6
00301	Sr Registered Nurse-PublicHlth	3,278	3,919	3.00	3
00855	HCA Training/Education Asst	1,614	2,259	2.00	2
00859	Health Educator	1,929	2,635	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2
01719	Community Health Worker	1,418	1,992	1.00	1
01902	Supervising Public Hlth Nurse	3,099	4,340	1.00	1
02114	Public Health Prog Coordinator	2,294	3,202	1.00	1
02117	Public Health Nutritionist III	2,102	3,093	1.00	1
	TOTAL			18.00	18

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****William T. Foley, Director of the Health Care Agency****3145 - CHILDHOOD LEAD POISONING PREVENTION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	222,665	331,420	306,710	328,708	(2,712)
SERVICES AND SUPPLIES	20,494	21,084	25,650	28,592	7,508
TOTAL EXPENDITURES	243,160	352,504	332,360	357,300	4,796
INTERGOVERNMENTAL REVENUE	249,553	365,026	305,026	340,356	(24,670)
TOTAL REVENUES	249,553	365,026	305,026	340,356	(24,670)
NET COST	(6,394)	(12,522)	27,334	16,944	29,466
FULL TIME EQUIVALENTS	-	2.00	-	1.00	(1.00)
AUTHORIZED POSITIONS	-	2	-	1	(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 and providing anticipatory guidance on prevention of lead exposure; identification and 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 FY19-20 appropriations for the Preliminary Budget is \$357K reflects a slightly increase from the FY18-19 Adopted Budget. Revenues is 340K, a decrease of \$24K over the FY18-19 Adopted Budget due to change in time study methodology by the State. Detail on position change is as follows:

FY18-19 Position Transfers Out:

<1> Office Assistant III

Accomplishments

- CLPPP is completing the 2nd year of the 3-Year State Contract for FY 2017-2020.
- CLPPP continues to communicate the revised definition for lead poisoning and are getting appropriate referrals for these levels.
- CLPPP continues a partnership with Gold Coast Health Plan to monitor the testing of children with lead poisoning and to educate providers on the new health assessment guidelines.
- Hired a new Environmental Health Specialist to conduct environmental screening and increase coordination and collaboration with investigation and enforcement agencies.
- The Environmental Health Specialist obtained a Certified Lead Inspector License and is pending the results of the Registered Environmental Health Specialist exam.
- Obtained an XRF Machine, on loan from the State, to set up a program for use in the filed for lead fluoroscopy testing of structures.
- Continued to conduct community education on prevention of lead poisoning exposure to a variety of professional and community groups.
- Analyzed data from RASSCLE II database that will be used to target intervention for areas of the county with a higher percentage of individuals with elevated blood lead levels per the tested population.
- Obtained a list of houses built before 1951 from the County Assessor that will be used to target communities at an increased risk for lead hazards.
- Developed a community based contact list for collaboration and partnership to address lead hazards and to provide training and educational materials to community-based organization staff to be utilized in outreach efforts.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****William T. Foley, Director of the Health Care Agency**

Objectives

- The Environmental Health Specialist will continue to develop partnerships with investigation and enforcement agencies (i.e. city and/or county building departments, housing departments, code enforcement agencies and environmental agencies), particularly those in identified high-risk jurisdictions.
- Create and action plan to outreach to community-based organizations within communities identified as at-risk for lead hazard in homes built prior to 1951.

Future Program/Financial Impacts

Base funding has been approved through FY 2017-2020. Continue to monitor court appeals and judgments on the class action lawsuit against paint companies. Release of allocated funds for Ventura County is pending.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
High-risk cities identified for lead paint hazards (presence of homes built prior to 1951) receiving outreach and education.	Number	2		0		2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00944	Environmental Health Spec II	2,036	2,843	1.00	1
	TOTAL			1.00	1

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	24,168,820	28,010,423	26,776,830	31,601,851	3,591,428
SERVICES AND SUPPLIES	37,847,856	41,286,866	44,302,968	46,372,502	5,085,636
OTHER CHARGES	2,852,361	3,345,833	3,103,386	3,210,472	(135,361)
FIXED ASSETS	-	25,000	25,000	70,000	45,000
OTHER FINANCING USES	11,500,000	11,500,000	11,500,000	11,500,000	-
TOTAL EXPENDITURES	76,369,037	84,168,122	85,708,184	92,754,825	8,586,703
REVENUE USE OF MONEY AND PROPERTY	-	-	-	18,672	18,672
INTERGOVERNMENTAL REVENUE	35,619,457	35,333,521	36,431,175	40,750,217	5,416,696
CHARGES FOR SERVICES	30,276,990	34,571,547	34,668,077	37,722,005	3,150,458
MISCELLANEOUS REVENUES	2,246,483	2,063,054	2,063,054	2,063,931	877
TOTAL REVENUES	68,142,930	71,968,122	73,162,306	80,554,825	8,586,703
NET COST	8,226,107	12,200,000	12,545,878	12,200,000	-
FULL TIME EQUIVALENTS	-	288.50	-	297.50	9.00
AUTHORIZED POSITIONS	-	291	-	300	9

Budget Unit Description

The Mental Health System of Care is a service delivery system that provides a full array of services and support 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 support; 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.

Future Impacts

The FY 2019-20 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3201 - MHL ADMINISTRATION	12,301,881	12,301,881	-	82.00
3203 - MHL ADULT SERVICES	20,538,311	20,093,085	445,226	20.00
3205 - MHL YOUTH FAMILY PROGRAM SERVICES	42,569,819	42,569,819	-	166.50
3207 - MHL QUALITY ASSURANCE SERVICES	3,659,799	3,659,799	-	21.00
3209 - MHL MANAGED CARE SERVICES	1,645,178	1,645,178	-	-
3213 - MHL JUVENILE JUSTICE PROGRAM	341,150	86,376	254,774	8.00
3215 - MHL INPATIENT SERVICES	11,698,687	198,687	11,500,000	-
Total	92,754,825	80,554,825	12,200,000	297.50

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

3201 - MHL ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,916,699	6,730,806	7,630,081	8,299,253	1,568,447
SERVICES AND SUPPLIES	2,547,892	4,212,333	3,624,605	3,928,927	(283,406)
OTHER CHARGES	-	-	-	18,701	18,701
FIXED ASSETS	-	25,000	25,000	55,000	30,000
TOTAL EXPENDITURES	8,464,590	10,968,139	11,279,686	12,301,881	1,333,742
INTERGOVERNMENTAL REVENUE	3,572,903	5,607,281	5,587,819	3,693,827	(1,913,454)
CHARGES FOR SERVICES	2,377,281	5,360,858	4,662,885	8,589,723	3,228,865
MISCELLANEOUS REVENUES	31,435	-	-	18,331	18,331
TOTAL REVENUES	5,981,619	10,968,139	10,250,704	12,301,881	1,333,742
NET COST	2,482,971	-	1,028,982	-	-
FULL TIME EQUIVALENTS	-	81.00	-	82.00	1.00
AUTHORIZED POSITIONS	-	81	-	82	1

Program Description

Mental Health Administration is responsible for the overall administration of the Ventura County Behavioral Health Department to conform to County, State, and Federal regulations. These duties include, but are not limited to: Compliance with State and Federal Regulatory Requirements; administration and review of contract providers; program evaluation; budget management; new project development, coordination with other agencies; public information; oversight of facilities, vehicles, telephones and other inventory. Administration also includes the State mandated management of patients' rights.

Program Discussion

The FY 2019-20 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Budget Position Changes:

- <01> Staff Services Specialist II
- <01> Staff Services Manager III
 - 01 Sr Behavioral Health Manager
 - 01 Administrative Assistant III
- <01> Management Assistant II
- <01> Office Systems Coordinator IV
 - 01 Office Assistant IV
 - 01 Sr Program Administrator
 - 01 Program Administrator III
 - 01 Program Administrator II
- <01> Medical Billing Specialist III
 - 01 Net FY19-20 Budget Position Changes

Accomplishments

- a. Established Compliance Manager position to oversee Mental Health Plan and Drug Medi-Cal Organized Delivery System requirements.
- b. Continued evaluation of programs to focus on outcomes.
- c. Increased provider oversight to meet Federal Final Rule requirements.
- d. Secured contract with the Department of Rehabilitation to provide employment services to Transitional Age Youth.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Objectives

- a. Implement Contracts Management Database.
- b. Utilize Technology to automate invoice management.
- c. Continued implementation of Federal Final Rule Requirements.

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Bi-lingual staff in clinics	Percent	34	30	35	32	35

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00031	Administrative Assistant II	1,894	2,656	4.00	4
00181	Assist Chief Financial Ofc-HCA	5,109	7,153	1.00	1
00404	Accounting Assistant II	1,366	1,913	4.00	4
00569	Technical Specialist IV-PH	1,547	2,165	1.00	1
00623	Program Administrator II	2,551	3,571	3.00	3
00647	Accounting Technician	1,653	2,314	1.00	1
00648	Senior Accounting Technician	1,774	2,488	6.00	6
00748	Program Administrator III	2,670	3,739	9.00	9
00811	Accountant II	2,164	3,030	1.00	1
00812	Senior Accountant	2,381	3,333	1.00	1
00813	Principal Accountant	2,734	3,828	1.00	1
00838	Medical Billing Specialist I	1,359	1,724	2.00	2
00839	Medical Billing Specialist II	1,558	1,977	3.00	3
00840	Medical Billing Specialist III	1,650	2,094	1.00	1
00841	Medical Billing Specialist IV	1,831	2,325	1.00	1
00923	Senior Finance Analyst	3,025	4,235	2.00	2
00947	Manager, Accounting II	3,501	4,901	1.00	1
00948	Senior Manager, Accounting	3,851	5,391	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	2.00	2
01075	Sr Behavioral Health Manager	3,728	5,219	3.00	3
01077	Behavioral Health Division Mgr	4,604	6,446	2.00	2
01091	Behavioral Health Manager II	3,389	4,745	4.00	4
01173	Program Assistant	2,319	3,247	1.00	1
01174	Senior Program Administrator	3,001	4,202	3.00	3
01271	Clerical Supervisor III	1,839	2,575	1.00	1
01286	Courier III	1,287	1,799	1.00	1

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01332	Management Assistant II	1,481	2,074	3.00	3
01333	Management Assistant III	1,593	2,229	3.00	3
01344	Office Assistant II	1,195	1,670	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2
01347	Office Assistant IV	1,412	1,975	2.00	2
01452	Pharmacist II	3,184	4,684	1.00	1
01588	Senior Patient Rights Advocate	2,696	3,775	1.00	1
01611	Administrative Assistant III	2,083	2,921	2.00	2
01615	Administrative Assistant IV	2,290	3,212	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	2.00	2
01645	Director Behavioral Health	5,685	7,959	1.00	1
01708	Staff/Services Specialist II	2,509	3,584	1.00	1
02020	Chief Ops Officer-Beh Health	4,674	6,545	1.00	1
	TOTAL			82.00	82

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

3203 - MHL ADULT SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,917,476	2,244,417	1,996,298	2,229,967	(14,450)
SERVICES AND SUPPLIES	13,560,824	13,840,607	15,230,302	15,942,646	2,102,039
OTHER CHARGES	2,172,162	2,295,418	2,356,287	2,365,698	70,280
TOTAL EXPENDITURES	17,650,461	18,380,442	19,582,887	20,538,311	2,157,869
REVENUE USE OF MONEY AND PROPERTY	-	-	-	18,672	18,672
INTERGOVERNMENTAL REVENUE	10,935,041	9,665,392	10,290,757	12,508,369	2,842,977
CHARGES FOR SERVICES	5,091,105	6,020,115	5,317,425	5,520,444	(499,671)
MISCELLANEOUS REVENUES	2,105,568	2,063,054	2,063,054	2,045,600	(17,454)
TOTAL REVENUES	18,131,715	17,748,561	17,671,236	20,093,085	2,344,524
NET COST	(481,254)	631,881	1,911,651	445,226	(186,655)
FULL TIME EQUIVALENTS	-	20.00	-	20.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

Program Description

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 initially 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.

This division also includes Adult Residential Services (ARS) whose focus is to ensure that appropriate residential services are provided to consumers living in licensed facilities in and out of Ventura County. Consumer-based rehabilitation services are provided through contracts. The Department also 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.

The Assisted Outpatient Program (AOT) provides intensive outreach and engagement aimed at difficult to treat adults with serious mental illness. Other specialty programs direct services and treatment to transitional-aged youth and older adults.

Program Discussion

The FY 2019-20 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Budget Position Changes: none

Mandated; no level of service specified.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Accomplishments

- a. In December 2016, opened Horizon View, a locked mental health rehabilitation center in Ventura County with capacity for sixteen VCBH clients on LPS conservatorship. The program operated with a 96.2% occupancy rate in FY 2017-18 with 23 of 28 discharges having been to lower levels of care.
- b. Expanding tele-psychiatry to extend the availability of Spanish-speaking practitioners to Spanish-speaking clients and more generally psychiatry services in English to clients in difficult to staff clinic locations (i.e., not constrained to language preference). Made client satisfaction with tele-psychiatry services the subject of a state-reported performance improvement project.
- c. After extensive pilot work aimed at developing a means to categorize adult clients by their clinical acuity, an initial three-strata system has been developed. "High," "moderate," and "low" acuity designation have been incorporated into the adult caseload report and rolled out to staff to better direct services.
- d. Continued to evaluate and pilot change to the Screening Triage Assessment and Referral admission process with the goal of improving both the efficiency and accuracy of access to the Adult system of care. Quantified attrition of those assessed/admitted by STAR (i.e., after 14 and 20 months) and identified referrals made by ambulatory care providers as a marked source of inefficiency.
- e. New Partnership with Department of Rehabilitation and PathPoint (community-based provider) to provide vocational rehabilitation services to VCBH Transitional Age Youth (TAY) clients has begun. Services will be provided throughout the county with the goal of preparing TAY clients to obtain and retain competitive employment.
- f. The Benzodiazepine Monitoring Program (developed from the Safe Alprazolam Prescribing initiative, November 2014) continues in its third year. We monitor timely running of CURES reports (California's prescription drug monitoring program), secure Medication Treatment Agreements (MTAs), and promote safe prescribing practices. The overall prescribing of benzodiazepines and z-drugs has continued to decrease since program inception. Prescriptions for alprazolam have dropped by 92% and the benzodiazepine we are currently measuring, lorazepam, has decreased by 68% since 2014.
- g. Continued the partnership with Public Health aimed at integrating smoking cessation groups into our adult clinics. Clinic staff have been trained in the "5A's method", which uses principles of motivational interviewing to help smokers quit.
- h. 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. In FY 2017-18, 393 referrals were received by this five-person team which operated short-staffed most of the year. They initiated 62 SSI applications and 70 separate Medi-Cal applications.
- i. Initiated monthly fiscal oversight meetings with the five Adult Division Behavioral Health Managers responsible for all regions. Both the review of expenditures and budgetary planning was extended to the clinic level of operations.
- j. Continued collaborating with the Health Care Agency on the Whole Person Care initiative. Coordinated both case management efforts on behalf of high utilizers and enrollment with VCBH where warranted. Also worked collaboratively, providing mental health services via the one stop care POD that provide access to medical services in the field, in combination with the opportunity for hygiene and showers.

Objectives

- a. Develop a partnership with a university-based, academic partner to further hone the means for categorizing adult clients according to acuity and refined the corresponding approach to treatment with appropriate levels of care.
- b. Overhaul the Ventura County Outcome Measurement System for the Adult Division, including the adoption of the Milestones of Recovery Scale (MORS). The goal remains the capture of meaningful indicators of performance/outcome.

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Clients with improved functioning at annual assessment	Percent	75	68	75	79	75
Clients with improved symptoms at annual assessment	Percent	90	95	0	85	90

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00406	Community Services Coord	1,941	2,721	6.00	6
00430	Behavioral Health ClinicianIII	2,156	3,020	2.00	2
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	1.00	1
01091	Behavioral Health Manager II	3,389	4,745	1.00	1
01214	Mental Hlth Associate	1,470	2,058	2.00	2
01347	Office Assistant IV	1,412	1,975	1.00	1
01368	Mental Hlth Associate-Lic	1,470	2,058	3.00	3
01615	Administrative Assistant IV	2,290	3,212	1.00	1
01692	Senior Psychologist	2,464	3,455	2.00	2
	TOTAL			20.00	20

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

3205 - MHL YOUTH FAMILY PROGRAM SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,713,035	16,643,703	15,214,748	17,832,878	1,189,175
SERVICES AND SUPPLIES	20,287,354	21,803,424	23,827,499	24,721,941	2,918,517
FIXED ASSETS	-	-	-	15,000	15,000
TOTAL EXPENDITURES	35,000,388	38,447,127	39,042,247	42,569,819	4,122,692
INTERGOVERNMENTAL REVENUE	18,469,116	16,549,189	17,021,478	20,483,697	3,934,508
CHARGES FOR SERVICES	22,714,194	21,897,938	23,330,039	22,086,122	188,184
MISCELLANEOUS REVENUES	109,480	-	-	-	-
TOTAL REVENUES	41,292,790	38,447,127	40,351,517	42,569,819	4,122,692
NET COST	(6,292,401)	-	(1,309,270)	-	-
FULL TIME EQUIVALENTS	-	162.50	-	166.50	4.00
AUTHORIZED POSITIONS	-	165	-	169	4

Program Description

The Youth and Family Services 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.

Outpatient Youth and Family Services 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. School-based mental health services known as Educationally Related Social Emotional Services (ERSES) are provided through a Memorandum of Understanding with the Ventura County Office of Education.

In partnership with the Human Services Agency and Public Health, the Youth and Family Services 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.

The Youth and Family Services Division also supports programs through contracts that enable high-risk children to remain at home, averting residential placement and/or hospitalization. For youth and families experiencing a crisis that requires inpatient services, the Youth and Family Services division offers a crisis stabilization unit (CSU) and short-term crisis residential program.

Youth may also receive treatment from various Early and Periodic Screening, Diagnostic and Treatment contract providers, with various specialties, who provide outreach to under-served populations. Contractors also provide Intensive Home-Based Services and Therapeutic Behavioral Services to meet the needs of children and youth with complex mental health challenges.

Program Discussion

The FY 2019-20 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

Mandated; no level of service specified.

FY19-20 Budget Position Changes:

01 Behavioral Health Clinician IV

03 Behavioral Health Clinician III (Board Letter 7-17-18)

04 Net FY19-20 Budget Position Changes

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Accomplishments

- a. Consulted and provided technical assistance to all Group Homes applying for Program Approval in addition to providing specific Mental Health Program approval to two providers as delegated from the State.
- b. Provided training to Group Home providers regarding STRTP transition through a quarterly collaborative meeting (Interagency Placement Residential Committee).
- c. Implemented CANS (Child and Adolescent Needs and Strengths). The CANS is integrated into our Electronic Health Record System and is guiding treatment development for our clients and families.
- d. Provided training and implementation of Evidence-Based Practices (EBPs) including Cognitive Behavioral Therapy throughout the Youth and Family Service Division and to Community Based Organizations.
- e. Expanded Educationally Related Social Emotional Services in all school districts to meet the mental health needs of children with Individualized Education Plans (IEPs). Focus included the underserved communities in Santa Clara Valley and Oxnard.
- f. Continued strengthening of Crisis Continuum to best meet the needs of youth and prevent hospitalizations through collaboration with local Psychiatric Inpatient Program.
- g. Transitioned a Contract Provider to the EHR/AVATAR and provided training and technical support.

Objectives

- a. As part of the Continuum of Care Reform, continue to provide technical assistance to Group Homes transitioning to STRTP. Conduct Mental Health Program review and approval.
- b. Participate in County-wide Collaboration in development of a Child Abuse Prevention Plan and system improvement.
- c. Refine use of State required outcome tool - CANS (Child and Adolescent Needs and Strengths). Expand access of tool with contracted providers. Establish reporting tools.
- d. Further training and implementation of Evidence-Based Practices (EBPs) including Cognitive Behavioral Therapy throughout the Youth and Family Service Division and to Community Based Organizations.
- e. Developing measurement outcomes of EBPs implementation, developing internal structures which will be used to pull outcome data reports.
- f. Strengthen collaborations with schools to improve access to services.
- g. Expand our Untied Parents Respite program.
- h. Incorporate Intensive Outpatient Program (IOP) / Partial Hospital Program (PHP) to strengthen our crisis continuum.
- i. Strengthen the Youth and Family (YF) Crisis Continuum.

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average CANS score at discharge	Number	3		1		1

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00430	Behavioral Health ClinicianIII	2,156	3,020	95.50	98
00431	Behavioral Health Clinician IV	2,263	3,170	25.00	25
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	11.00	11
01091	Behavioral Health Manager II	3,389	4,745	4.00	4
01214	Mental Hlth Associate	1,470	2,058	2.00	2
01345	Office Assistant III	1,314	1,837	6.00	6
01347	Office Assistant IV	1,412	1,975	11.00	11
01368	Mental Hlth Associate-Lic	1,470	2,058	5.00	5
01692	Senior Psychologist	2,464	3,455	5.00	5
02110	Medical Office Assistant IV	1,309	1,830	2.00	2
	TOTAL			166.50	169

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

3207 - MHL QUALITY ASSURANCE SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,534,120	2,320,335	1,923,728	3,088,645	768,310
SERVICES AND SUPPLIES	602,479	589,173	650,646	571,154	(18,019)
TOTAL EXPENDITURES	2,136,599	2,909,508	2,574,374	3,659,799	750,291
INTERGOVERNMENTAL REVENUE	1,222,499	1,769,061	1,769,061	2,309,592	540,531
CHARGES FOR SERVICES	-	1,140,446	994,763	1,350,207	209,761
TOTAL REVENUES	1,222,499	2,909,507	2,763,824	3,659,799	750,292
NET COST	914,100	1	(189,450)	-	(1)
FULL TIME EQUIVALENTS	-	17.00	-	21.00	4.00
AUTHORIZED POSITIONS	-	17	-	21	4

Program Description

This division is a requirement by the California Department of Health Care Services. Quality Assurance is comprised of quality improvement and utilization review. Quality improvement coordinates performance improvement, research and evaluation, outcomes, and audit preparation activities. Utilization review serves as the point of authorization for services, performs Medi-Cal provider certification, and monitors compliance with State and Federal regulations.

Program Discussion

The FY 2019-20 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Budget Position Changes:

<01> Senior Registered Nurse Mental Health
01 Program Administrator III
01 Supervisor Mental Health Services
01 Behavioral Health Clinician III
01 Program Administrator II
01 Senior Program Administrator
04 Net FY19-20 Budget Position Changes

Mandated; no level of service specified.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Accomplishments

- a. Enhancement of the automated reporting template for contractors and youth and adult divisions.
- b. Fully trained and operationalized the CANS Child and Adolescent Needs and Strengths tool across Youth and Family Division and HSA Children and Family Services.
- c. Implemented PSC-35 Electronic Record Tracking tool as part of CANS implementation
- d. Implemented Avatar "Alert" system across services.
- e. Cognitive Behavior Therapy Workgroup: Reviewed previous research that showed that Cognitive Behavior Therapy has been found to be effective across diverse populations.
 - Reports were in development for Certified Therapeutic Recreation Specialist Cognitive Behavior Therapy outcome measures (Certified Therapeutic Recreation Specialist, PHQ-9 and GAD-7).
- f. Enhanced technological use through addition of tools, including Share Point, Statistical Package for the Social Sciences and R Comparison to enhance reporting.
- g. Examination of process outcomes (decrease in IPU admissions) for Crisis Stabilization Unit.
- h. Online Provider Directory added to the county website.
- i. Enhanced clinical client level Ventura County Outcome System outcome reporting and training for use within treatment planning in the Youth and Family Division.
- j. Distributed 1st annual Staff Engagement Survey with an 88% response rate.
- k. Quality Management Action Committees (Adults, Y&F, SUTS, Health Equity) met bi-monthly, performed a SWOT analysis of services and identified areas for improvement.
- l. Hired additional Quality Assurance Evaluation Administrators assigned to each division in order to improve routine review and evaluation of key performance indicators.
- m. Clinical documentation training and coordination with Utilization Review team and providers to standardize compliance review criteria, increase training and collaboration, and enhance compliance with updated Medi-Cal billing guidelines.
- n. Operational implementation of updated Federal and State laws and regulations for Specialty Mental Health Services/Drug Medi-Cal - Organized Delivery Services Plans (Final Rule) via creation and revision of relevant policies and procedures, forms and protocols, and provision of training to stakeholders.
- o. Implementation of initial and ongoing Community Based Organization policy and procedures and Clinical Documentation trainings.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Objectives

- a. Implement MORS Milestones of Recovery evaluation tool within Adult Services.
- b. Update and implement new VCOS Consumer Satisfaction Survey questions for Adult Division and Youth & Family Division.
- c. Track and trend Timely Access data across services on quarterly basis in line with new access standards.
- d. For MHSA funded Full Service Partnership programs, identify performance improvement processes that result in more accurate data and evaluation.
- e. Prepare DMC-ODS for 1st Quality of Care External Quality Review (EQRO).
- f. Implement two (2) DMC-ODS Performance Improvement Projects (PIPs)
- g. Disseminate results from 1st annual Staff Engagement Survey and implement quality improvement activities.
- h. Implement 2nd Annual Staff Engagement Survey.
- i. Implement quality interventions that result in more timely access as part of the Santa Paula Performance Improvement Process.
- j. Implement Tele-psychiatry Client Satisfaction Survey to identify areas for improvement.
- k. Develop Client Perceptions of Care Survey Executive Summary and identify trends, gaps and areas for improvement.
- l. Implement automated program outcome report for Youth and Family contractors.
- m. Full implementation of Insight Analytics to create departmental dashboards.
- n. Identify value and non-value added items to inform decision making around the quality and efficiency of the Ventura County Outcome System administration within Adult Services.
- o. Develop disallowances report that identifies trends, gaps and guides practice change.
- p. Implement client grievances report to analyze trends, gaps and guides practice change.
- q. Continue to enhance technological use through addition of tools, including Share Point, Tableau, Statistical Package for the Social Sciences to enhance reporting.
- r. Provide analysis of Ventura County penetration rates.
- s. Identify QMAC study activities.
- t. Examine process outcomes for Primary Care Integration.
- u. Evaluate the impact of the Logrando Bienestar program on client enrollment in Ventura County Behavioral Health services.
- v. Implementation of Concurrent Review of Inpatient Psychiatric hospital stays protocol.
- w. Completion of implementation and operationalization of Final Rule and State regulation requirements.

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Complete and report compliance with Title IX Cal. Code Regs. on chart review	Percent	5	5	5	5	5

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,544	4,238	5.00	5
00430	Behavioral Health ClinicianIII	2,156	3,020	1.00	1
00623	Program Administrator II	2,551	3,571	2.00	2
00748	Program Administrator III	2,670	3,739	4.00	4
01091	Behavioral Health Manager II	3,389	4,745	2.00	2
01148	Supervisor-Mntl Hlth Svcs	3,172	4,442	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01371	Clinical Nurse Manager	3,492	5,134	1.00	1
01486	Research Psychologist	3,561	4,986	1.00	1
01611	Administrative Assistant III	2,083	2,921	1.00	1
01692	Senior Psychologist	2,464	3,455	1.00	1
	TOTAL			21.00	21

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

3209 - MHL MANAGED CARE SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	955,155	583,095	685,525	819,105	236,010
OTHER CHARGES	680,199	1,050,415	747,099	826,073	(224,342)
TOTAL EXPENDITURES	1,635,354	1,633,510	1,432,624	1,645,178	11,668
INTERGOVERNMENTAL REVENUE	1,312,255	1,616,963	1,616,963	1,620,775	3,812
CHARGES FOR SERVICES	-	16,547	243,803	24,403	7,856
TOTAL REVENUES	1,312,255	1,633,510	1,860,766	1,645,178	11,668
NET COST	323,099	-	(428,142)	-	-

Program Description

Mental Health Managed Care Services authorizes and monitors mental health services provided to Ventura County Medi-Cal beneficiaries by private providers out of County. This function also includes the authorization of fees for acute psychiatric hospital services.

Program Discussion

Mandated; no level of service specified.

Accomplishments

a. In collaboration with Electronic Health Record team, creation of electronic forms and reports transforming tracking and monitoring of Quality Management processes to electronic format (E.g. Post Inpatient Psychiatric access to services, Treatment Authorization Requests, Grievance and Appeals; Adverse Incident Notifications, Notices of Adverse Benefit Notifications).

Objectives

a. Establishment of protocol to electronically receive and respond to Treatment Authorization Requests for Inpatient Psychiatric hospital stays.

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Authorize fee for service Inpatient Hospital Days within the required time-frame	Percent	99	100	100	98	100

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

3213 - MHL JUVENILE JUSTICE PROGRAM

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	87,491	-	(52,407)	2	2
SERVICES AND SUPPLIES	(141,751)	215,938	250,442	341,148	125,210
TOTAL EXPENDITURES	(54,260)	215,938	198,035	341,150	125,212
INTERGOVERNMENTAL REVENUE	86,376	86,376	86,376	86,376	-
CHARGES FOR SERVICES	61,785	61,444	-	-	(61,444)
TOTAL REVENUES	148,160	147,820	86,376	86,376	(61,444)
NET COST	(202,420)	68,118	111,659	254,774	186,656
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

The Mental Health Juvenile Justice Program provides comprehensive mental health services to incarcerated youth as well as referrals for ongoing mental health services upon release from the juvenile justice facility. This program is funded through a memorandum of understanding with the Ventura County Probation Department.

Program Discussion

The FY 2019-20 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

Mandated; no level of service specified.

Accomplishments

- a. Developed a ten-week therapeutic curriculum for the Pawsitive Step program integrating Restorative Justice foundations.
- b. Provided extensive coaching of clinical staff on Cognitive Behavioral Therapy, Motivational Interviewing, Dialectical Behavioral Therapy and Seeking Safety.
- c. Conducted training of Probation staff on best practices for working with Commercial Sexual Exploitation of Children (CSEC) and Human Trafficking.
- d. Collaborated with Reins of Hope, Equine Therapeutic Program to identify youth appropriate for alternative mental health treatment.
- e. Educationally Related Social Emotional Services (ERSES) Clinician is fully embedded into the facility ensuring continuity of care for youth transitioning out into their home school community.
- f. Integrated use of Child and Family Team model in the facility setting with focus on CSEC youth with complex mental health needs.
- g. Collaborated with Probation and onsite Medical Clinic in addressing the needs of Transgender youth and the ongoing development of best practices.

Objectives

- a. Implement Moral Reconciliation Therapy (MRT) group at the Juvenile Facility.
- b. Increase collaboration with Probation regarding outcome measures to enhance overall safety and well-being in the facility for youth.
- c. Ensure that placement youth have updated and current mental health assessments to determine placement needs and transfers as needed.
- d. Monitor outcomes of the Insights Court Program to ensure efficiency of referrals, case management for youth as they transition into the community setting.
- e. Increase parent support through implementation of a support group in the community; a collaboration of Behavioral Health and United Parents staff in order to build natural community supports.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Enrollment in the Juvenile Facility Insights program for high-risk youth	Number	28	26	28	28	30

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00430	Behavioral Health ClinicianIII	2,156	3,020	3.00	3
00431	Behavioral Health Clinician IV	2,263	3,170	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1
01368	Mental Hlth Associate-Lic	1,470	2,058	1.00	1
01692	Senior Psychologist	2,464	3,455	1.00	1
	TOTAL			8.00	8

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

3215 - MHL INPATIENT SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	71,162	64,382	151,106	79,944
SERVICES AND SUPPLIES	35,904	42,296	33,949	47,581	5,285
OTHER FINANCING USES	11,500,000	11,500,000	11,500,000	11,500,000	-
TOTAL EXPENDITURES	11,535,904	11,613,458	11,598,331	11,698,687	85,229
INTERGOVERNMENTAL REVENUE	21,266	39,259	58,721	47,581	8,322
CHARGES FOR SERVICES	32,626	74,199	119,162	151,106	76,907
TOTAL REVENUES	53,892	113,458	177,883	198,687	85,229
NET COST	11,482,012	11,500,000	11,420,448	11,500,000	-

Program Description

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

Program Discussion

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

Accomplishments

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

Objectives

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

Future Program/Financial Impacts

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

William T. Foley, Director of the Health Care Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,113,321	7,456,771	7,586,744	8,511,717	1,054,946
SERVICES AND SUPPLIES	12,090,832	14,950,999	15,859,293	19,322,070	4,371,071
TOTAL EXPENDITURES	18,204,153	22,407,770	23,446,037	27,833,787	5,426,017
FINES FORFEITURES AND PENALTIES	106,000	144,077	144,077	144,077	-
INTERGOVERNMENTAL REVENUE	10,796,457	11,120,557	12,181,462	11,872,259	751,702
CHARGES FOR SERVICES	6,762,137	10,352,273	9,632,511	14,377,009	4,024,736
MISCELLANEOUS REVENUES	107,992	215,863	260,653	117,142	(98,721)
TOTAL REVENUES	17,772,586	21,832,770	22,218,703	26,510,487	4,677,717
NET COST	431,566	575,000	1,227,334	1,323,300	748,300
FULL TIME EQUIVALENTS	-	67.70	-	77.70	10.00
AUTHORIZED POSITIONS	-	68	-	78	10

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 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	1,556,337	1,456,337	100,000	12.00
3223 - ADP PREVENTION SERVICES	2,962,428	2,962,428	-	9.00
3225 - ADP NON-RESIDENTIAL SERVICES	5,754,053	5,579,053	175,000	46.70
3227 - ADP RESIDENTIAL SERVICES	6,065,044	5,315,044	750,000	-
3231 - ADP NARCTC TREATMENT PROV SRVC	8,946,271	8,647,971	298,300	-
3233 - ADP ADMINISTRATION	2,549,654	2,549,654	-	10.00
Total	27,833,787	26,510,487	1,323,300	77.70

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3221 - ADP SUPPORTIVE SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,247	492,874	824,716	1,060,298	567,424
SERVICES AND SUPPLIES	1,554	59,059	179,549	496,039	436,980
TOTAL EXPENDITURES	8,801	551,933	1,004,265	1,556,337	1,004,404
INTERGOVERNMENTAL REVENUE	242,522	355,203	798,364	1,121,165	765,962
CHARGES FOR SERVICES	-	196,730	204,606	335,172	138,442
TOTAL REVENUES	242,522	551,933	1,002,970	1,456,337	904,404
NET COST	(233,721)	-	1,295	100,000	100,000
FULL TIME EQUIVALENTS	-	5.00	-	12.00	7.00
AUTHORIZED POSITIONS	-	5	-	12	7

Program Description

Alcohol and Drug Programs Supportive Services include 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.

The Beneficiary Access Line provides three core services under the Drug Medical Organized Delivery System (DMC-ODS) such as: information, screening and referral to Substance Use Treatment Services (SUTS). As the primary portal to SUTS, the Access Line also ensures timely access with 24/7 linkage to critical services.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the DMC-ODS System waiver. These changes include anticipated increases in appropriations and revenue for increased services.

FY19-20 Budget Position Changes:

- 01 Behavioral Health Clinician IV
- 02 Alcohol/Drug Treatment Specialist II
- 01 Alcohol/Drug Treatment Specialist III
- 03 Office Assistant IV
- <01> Sr Registered Mental Health Nurse
- 01 Sr Program Administrator
- 07 Net FY19-20 Budget Position Changes

Accomplishments

- a. Successfully launched DMC-ODS program on December 1, 2018 including our 24/7 Beneficiary Access Line.
- b. Since December 1, 2018, the DMC-ODS Care Coordination team assisted over 400 clients in accessing medically necessary substance use treatment services.
- c. Access Line has answered more than 1,356 calls year-to-date.

Objectives

- a. Seek to increase referrals for substance use disorder 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.
- b. Enhance the Electronic Health Record, adherent to state and federal regulatory mandates.
- c. Improve timeliness access to care (within 10 days from request for service) as required by the state under new DMC-ODS regulations.
- d. Improve access and reduce wait-times to medically necessary care by increasing the amount of treatment providers in our network and utilizing the continuum of care (right level of care at the right time).
- e. Expand access to care and coordination of treatment upon release for those currently incarcerated in our county jails.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****Future Program/Financial Impacts**

The FY2019-20 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Inbound calls answered by the Beneficiary Access Line	Percent	80	0	73	80	100
Initial assessment appointments scheduled within 10 days of requesting service	Percent	61	61	100	83	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00431	Behavioral Health Clinician IV	2,263	3,170	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1
01091	Behavioral Health Manager II	3,389	4,745	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1
01347	Office Assistant IV	1,412	1,975	4.00	4
01474	Alcohol/Drug Treatment Spe II	1,545	2,164	2.00	2
01476	Alcohol/Drug Treatment Spe III	1,829	2,562	2.00	2
	TOTAL			12.00	12

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3223 - ADP PREVENTION SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	974,478	880,428	934,490	1,106,663	226,235
SERVICES AND SUPPLIES	1,645,314	1,639,172	1,679,533	1,855,765	216,593
TOTAL EXPENDITURES	2,619,793	2,519,600	2,614,023	2,962,428	442,828
FINES FORFEITURES AND PENALTIES	106,000	144,077	144,077	144,077	-
INTERGOVERNMENTAL REVENUE	212,501	2,310,523	2,447,041	2,753,351	442,828
MISCELLANEOUS REVENUES	34,347	65,000	65,890	65,000	-
TOTAL REVENUES	352,848	2,519,600	2,657,008	2,962,428	442,828
NET COST	2,266,944	-	(42,985)	-	-
FULL TIME EQUIVALENTS	-	7.00	-	9.00	2.00
AUTHORIZED POSITIONS	-	7	-	9	2

Program Description

Alcohol and Drug Programs Prevention Services promote healthy lifestyles and community norms that discourage alcohol and drug misuse and abuse. These services are designed to increase community understanding of risks and influence policies and practices that shape the settings of substance use. Individual, family, and community-focused strategies are implemented to decrease alcohol, tobacco, marijuana, and other drug-related problems. Community planning, media advocacy, policy enforcement, specialized training, and evaluation are among specific strategies used.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the Alcohol and Drug Programs Strategic Plan and planned contract provider changes.

Mandated; no level of service specified.

FY19-20 Budget Position Changes:

01 Sr Program Administrator

01 Community Service Coordinator

02 Net FY19-20 Budget Position Changes

Accomplishments

- The Rx Abuse & Heroin Workgroup successfully launched the new VenturaCountyResponds.org website to help address the opioid crisis in our County.
- The ADP Division Chief and members of the Rx Abuse & Heroin Workgroup presented to the Board of Supervisors in April 2018, about the local efforts to address the growing drug death epidemic in our County and expanded collaborative efforts to reduce the impact.
- Dramatically expanded the Overdose Prevention Program efforts to more than 30 Naloxone Distribution sites and, in collaboration with EMS, provided training to the 6 largest law enforcement agencies in our county

Objectives

- Expand community and policy discussions about Opioid Abuse Prevention including enhanced drug collection and disposal efforts.
- Shift available Prevention resources to better address the fastest growing risk for youth, namely: vaping of nicotine and cannabis products.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS

Budget Unit 3220, Fund G001

William T. Foley, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Eleventh grade high school students who consumed alcohol in last 30 days	Percent	40	25	23	17	15
Eleventh grade high school students who perceive frequent marijuana use as harmful	Percent	81	80	82	82	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00406	Community Services Coord	1,941	2,721	4.00	4
00623	Program Administrator II	2,551	3,571	1.00	1
01091	Behavioral Health Manager II	3,389	4,745	1.00	1
01174	Senior Program Administrator	3,001	4,202	2.00	2
01332	Management Assistant II	1,481	2,074	1.00	1
	TOTAL			9.00	9

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3225 - ADP NON-RESIDENTIAL SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,388,355	3,972,551	3,642,750	3,997,508	24,957
SERVICES AND SUPPLIES	1,093,658	1,245,102	1,306,826	1,756,545	511,443
TOTAL EXPENDITURES	4,482,013	5,217,653	4,949,576	5,754,053	536,400
INTERGOVERNMENTAL REVENUE	1,801,330	3,291,352	3,414,066	2,741,527	(549,825)
CHARGES FOR SERVICES	201,002	1,600,438	907,903	2,785,384	1,184,946
MISCELLANEOUS REVENUES	29,495	150,863	150,863	52,142	(98,721)
TOTAL REVENUES	2,031,826	5,042,653	4,472,832	5,579,053	536,400
NET COST	2,450,187	175,000	476,744	175,000	-
FULL TIME EQUIVALENTS	-	46.70	-	46.70	-
AUTHORIZED POSITIONS	-	47	-	47	-

Program Description

Alcohol and Drug Programs Non-Residential Services consists of 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.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the Drug Medi-Cal Organized Delivery System waiver. These changes include anticipated increases in appropriations and revenue for increased services.

Mandated; no level of service specified.

FY19-20 Budget Position Changes

01 Alcohol/Drug Treatment Specialist II
01 Sr Registered Mental Health Nurse
<02> Alcohol/Drug Treatment Specialist III
0 Net FY19-20 Budget Position Changes

Accomplishments

- Continued internal fidelity tool for Evidence-Based Programs in Alcohol and Drug Program. Each track uses Evidence-Based Practices as follows: The Hazelden Co-Occurring Disorders Program for the co-occurring 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 criminal justice referred treatment program, and gender specific programming is offered at three county operated sites utilizing trauma informed Evidence-Based Practice Seeking Safety.
- Continued collaboration with Juvenile Probation, Courts and the Juvenile Facility by providing treatment services in a continuum for adolescents involved with the Juvenile Justice Courts.
- Participate with Youth and Family Services, Probation, District Attorney, Public Defender and the Juvenile Courts to increase collaboration. This collaboration (Insights Court) benefits adolescents and Transitional Aged Youth with co-occurring disorders who are on probation.
- Continued to offer enhanced Clinical support/supervision and oversight with peer audits, curriculum re-orientation, and skills based competency didactic trainings.
- Established tools that enable Outpatient Drug Free clinics to respond to the Opioid/Opiate Epidemic; increased O.D. Prevention counseling; increased communication with Medical Director regarding clients prescribed medications with a high risk of abuse; increased MAT strategies per American Society of Addiction Medicine guidelines.
- Exceeded the goal to increase charts without a disallowance, from 79% to 95% without a disallowance. This next year sustain 97% of all utilization reviews, do not have a disallowance.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****Objectives**

- a. Continue the integration of mental health and substance use disorder services at A New Start for Moms perinatal treatment program by establishing baseline data for Mindful Parenting.
- b. Maintain or increase successful completions at all sites.
- c. As a member of the Drug Medi-Cal Organized Delivery System of care in Ventura County, demonstrate that care is modeled after American Society of Addiction Medicine by adopting and using tool recommended by Department of Health Care Services.
- d. As a member of the Drug Medi-Cal Organized Delivery System of care in Ventura County, implement medication assisted therapy services and supports (MATss) with an emphasis on addressing barriers to use of MAT (staff perceptions, community perceptions). Implement EBP for MATss to offer the necessary psychosocial changes for medication compliance and improved outcomes. Implement internal fidelity tools to ensure the effective implementation of this new service.

Future Program/Financial Impacts

The FY2019-20 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
No-Show rate of clients in each program through use of NIATx strategies	Percent	40	36	30	33	25
Successful completions of the Alcohol and Drug Programs	Percent	35	35	38	32	40

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,544	4,238	1.00	1
00406	Community Services Coord	1,941	2,721	1.00	1
00430	Behavioral Health ClinicianIII	2,156	3,020	4.00	4
00431	Behavioral Health Clinician IV	2,263	3,170	6.70	7
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	3.00	3
01158	Community Services Worker III	1,199	1,674	3.00	3
01345	Office Assistant III	1,314	1,837	5.00	5
01347	Office Assistant IV	1,412	1,975	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,545	2,164	13.00	13
01476	Alcohol/Drug Treatment Spe III	1,829	2,562	8.00	8
01692	Senior Psychologist	2,464	3,455	1.00	1
	TOTAL			46.70	47

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3227 - ADP RESIDENTIAL SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	(126)	-	-	-	-
SERVICES AND SUPPLIES	2,217,013	3,434,910	3,682,837	6,065,044	2,630,134
TOTAL EXPENDITURES	2,216,887	3,434,910	3,682,837	6,065,044	2,630,134
INTERGOVERNMENTAL REVENUE	1,181,468	2,095,537	2,230,895	2,665,319	569,782
CHARGES FOR SERVICES	-	989,373	990,755	2,649,725	1,660,352
TOTAL REVENUES	1,181,468	3,084,910	3,221,650	5,315,044	2,230,134
NET COST	1,035,419	350,000	461,187	750,000	400,000

Program Description

Alcohol and Drug Programs Residential 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).

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the Drug Medi-Cal Organized Delivery System waiver. These changes include anticipated increases in appropriations and revenue for increased services.

Mandated; no level of service specified.

Accomplishments

Provided technical assistance in support of residential treatment providers to be Drug Medi-Cal certified

Objectives

- Maintain or improve client retention rate in first 30 days of treatment.
- Engage in the RFI process for Residential Treatment Providers with the goal to increase bed capacity for Ventura County residents.

Future Program/Financial Impacts

The FY2019-20 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Client retention rate in the first 30 days of residential treatment	Percent	70	73	75	75	75

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3231 - ADP NARCTC TREATMENT PROV SRVC**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	6,894,491	8,264,155	8,830,056	8,946,271	682,116
TOTAL EXPENDITURES	6,894,491	8,264,155	8,830,056	8,946,271	682,116
INTERGOVERNMENTAL REVENUE	1,741,371	1,356,125	2,058,211	1,419,384	63,259
CHARGES FOR SERVICES	6,015,366	6,858,030	6,389,318	7,228,587	370,557
MISCELLANEOUS REVENUES	44,150	-	43,900	-	-
TOTAL REVENUES	7,800,887	8,214,155	8,491,429	8,647,971	433,816
NET COST	(906,396)	50,000	338,627	298,300	248,300

Program Description

Alcohol and Drug Programs Narcotic Treatment Provider Services are conducted by contracted service providers to address heroin and other opiate dependence. Services include methadone-assisted detoxification and methadone maintenance services.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the Drug Medi-Cal Organized Delivery System waiver. These changes include anticipated increases in appropriations and revenue for increased services.

Accomplishments

In response to the opioid crisis in Ventura County, increased the treatment options available to enrolled clients, including the distribution of the overdose reversal agent, Naloxone and clinic-based access to Medication Assisted Treatment.

Objectives

In response to the opioid crisis, increase Medication Assisted Treatment to all clients meeting medical necessity.

Future Program/Financial Impacts

The FY2019-20 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Census at narcotics treatment facilities	Number	1,613	1,619	1,700	1,692	1,777

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3233 - ADP ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,743,367	2,110,918	2,184,788	2,347,248	236,330
SERVICES AND SUPPLIES	238,802	308,601	180,492	202,406	(106,195)
TOTAL EXPENDITURES	1,982,168	2,419,519	2,365,280	2,549,654	130,135
INTERGOVERNMENTAL REVENUE	5,617,266	1,711,817	1,232,885	1,171,513	(540,304)
CHARGES FOR SERVICES	545,769	707,702	1,139,929	1,378,141	670,439
TOTAL REVENUES	6,163,035	2,419,519	2,372,814	2,549,654	130,135
NET COST	(4,180,867)	-	(7,534)	-	-
FULL TIME EQUIVALENTS	-	9.00	-	10.00	1.00
AUTHORIZED POSITIONS	-	9	-	10	1

Program Description

Alcohol and Drug Programs Administration is 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.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the Drug Medi-Cal Organized Delivery System waiver. These changes include anticipated increases in appropriations and revenue for increased services.

FY19-20 Budget Position Changes

<01> Sr Program Administrator
01 Program Administrator III
01 Medical Billing Specialist III
01 Net FY19-20 Budget Position Changes

Mandated: no level of service specified.

Accomplishments

- Awarded \$935,401 in competitive grant funds to advance opioid abuse suppression efforts from the Federal Department of Justice.
- Co-hosted, in collaboration with VC Public Health, the 2nd & 3rd in a series of Social Determinants of Health Forums to address Health Equity in support of local Behavioral Health & Wellness.
- The Ventura County Overdose Prevention program was featured at the 2018 Statewide Integrated Care Conference as a model for data-driven prevention programs. Through our alliance with direct care providers, some 2,987 overdose rescue kits have been issued to date, and 558 overdose episodes were successfully reversed since project launch in 2014.
- The Department was privileged and honored to present the County's Marijuana FactCheck campaign at the invitation of the National Prevention Network Conference in Boston, MA, regarding the effects of cannabis on the developing teen brain.

Objectives

- Implement clinical and non-clinical Performance Improvement Projects (PIPs) as per DMC-ODS regulations.
- Continue to attract, enroll and treat newly eligible Medi-Cal and Medi-Cal Expansion clients.
- In response to the opioid crisis in Ventura County increase treatment options available to enrolled clients by expanding the distribution of the overdose reversal agent, Naloxone and clinic based access to Medication Assisted Treatment.

HEALTH CARE AGENCY - ALCOHOL AND DRUG PROGRAMS**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****Future Program/Financial Impacts**

The FY2019-20 Preliminary Budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. The successful implementation of the Drug Medi-Cal Organized Delivery System Waiver will be a primary focus of the Fiscal and Operation organizations for the coming year. Changes to the Affordable Care Act along with unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Distribution of the overdose reversal agent Naloxone	Number	1,000	1,162	1,200	1,012	1,250

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,544	4,238	1.00	1
00406	Community Services Coord	1,941	2,721	1.00	1
00748	Program Administrator III	2,670	3,739	2.00	2
00840	Medical Billing Specialist III	1,650	2,094	1.00	1
01075	Sr Behavioral Health Manager	3,728	5,219	1.00	1
01077	Behavioral Health Division Mgr	4,604	6,446	1.00	1
01091	Behavioral Health Manager II	3,389	4,745	1.00	1
01332	Management Assistant II	1,481	2,074	2.00	2
	TOTAL			10.00	10

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****William T. Foley, Director of the Health Care Agency**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,946,794	3,843,673	3,563,898	3,979,238	135,565
SERVICES AND SUPPLIES	750,174	890,926	863,580	858,223	(32,703)
TOTAL EXPENDITURES	3,696,968	4,734,599	4,427,478	4,837,461	102,862
INTERGOVERNMENTAL REVENUE	40,080	40,000	40,000	40,000	-
CHARGES FOR SERVICES	3,610,685	4,694,599	4,156,819	4,775,461	80,862
MISCELLANEOUS REVENUES	-	-	12,322	12,000	12,000
TOTAL REVENUES	3,650,765	4,734,599	4,209,141	4,827,461	92,862
NET COST	46,203	-	218,337	10,000	10,000
FULL TIME EQUIVALENTS	-	43.00	-	43.00	-
AUTHORIZED POSITIONS	-	43	-	43	-

Budget Unit Description

The Driving Under the Influence (DUI) Program is a division under Behavioral Health Alcohol and Drug Programs that includes education and treatment services for first-time and subsequent offenders convicted of driving under the influence. First Conviction Program and Multiple Conviction Program 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	3,911,997	3,901,997	10,000	38.00
3243 - DUI ADMINISTRATION	925,464	925,464	-	5.00
Total	4,837,461	4,827,461	10,000	43.00

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****William T. Foley, Director of the Health Care Agency****3241 - DUI PROGRAM SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,285,955	2,730,591	2,794,833	3,135,763	405,172
SERVICES AND SUPPLIES	697,272	801,341	774,474	776,234	(25,107)
TOTAL EXPENDITURES	2,983,227	3,531,932	3,569,307	3,911,997	380,065
INTERGOVERNMENTAL REVENUE	52,451	40,000	40,000	34,783	(5,217)
CHARGES FOR SERVICES	2,899,447	4,694,599	3,554,726	3,855,214	(839,385)
MISCELLANEOUS REVENUES	-	-	12,322	12,000	12,000
TOTAL REVENUES	2,951,898	4,734,599	3,607,048	3,901,997	(832,602)
NET COST	31,329	(1,202,667)	(37,741)	10,000	1,212,667
FULL TIME EQUIVALENTS	-	38.00	-	38.00	-
AUTHORIZED POSITIONS	-	38	-	38	-

Program Description

Driving Under the Influence Program Services First Conviction Program is a licensed program for individuals convicted for the first time 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.

Driving Under The Influence Program Services Multiple Conviction Program is a licensed, 18-month education/treatment program for individuals convicted of multiple Driving Under the Influence offenses. Program activities consist of individual and group counseling, drug and alcohol education and community re-entry group sessions

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the changing levels of service needs.

Mandated; no level of service specified.

FY19-20 Budget Position Changes

<01> Alcohol/Drug Treatment Specialist II

01 Office Assistant III

00 Net FY19-20 Budget Position Changes

Accomplishments

- Successfully completed the State Department of Health Care Services bi-annual site audits at Ventura and Oxnard Driving Under the Influence sites and received positive feedback from the Department of Health Care Services.
- In collaboration with the Ventura County Courts, we continue to maintain an embedded Driving Under the Influence staff with existing resources at the Courthouse to facilitate enrollment in the court-mandated Driving Under the Influence program.

Objectives

- 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, online payment portal, etc.
- Decrease the percentage of Driving Under the Influence dismissals with NIATx projects focused on reducing program dismissals for 21-day loss of contact.
- Enhance online visibility of the Driving Under the Influence program to increase ease of access for Driving Under the Influence clients.

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****William T. Foley, Director of the Health Care Agency**

Future Program/Financial Impacts

Ventura County Driving Under the Influence program 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 Driving Under the Influence programs, funding presently correlates directly to the need for DUI countermeasures and the subsequent need for the program in our community.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Client show rate to program Intake and Orientation	Percent	80	80	85	80	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	5.00	5
01344	Office Assistant II	1,195	1,670	1.00	1
01345	Office Assistant III	1,314	1,837	9.00	9
01474	Alcohol/Drug Treatment Spe II	1,545	2,164	17.00	17
01476	Alcohol/Drug Treatment Spe III	1,829	2,562	6.00	6
	TOTAL			38.00	38

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****William T. Foley, Director of the Health Care Agency****3243 - DUI ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	660,839	1,113,082	769,065	843,475	(269,607)
SERVICES AND SUPPLIES	52,902	89,585	89,106	81,989	(7,596)
TOTAL EXPENDITURES	713,741	1,202,667	858,171	925,464	(277,203)
INTERGOVERNMENTAL REVENUE	(12,371)	-	-	5,217	5,217
CHARGES FOR SERVICES	711,238	-	602,093	920,247	920,247
TOTAL REVENUES	698,867	-	602,093	925,464	925,464
NET COST	14,874	1,202,667	256,078	-	(1,202,667)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

Driving Under The Influence Program Administration oversees the Driving Under the Influence Program system of care, which is a fee-for-service, court, and Department of Motor Vehicles-mandated system of care. As such, the Driving Under the Influence Program is fully funded by client fees. 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.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the changing levels of service needs.

Mandated; no level of service specified.

FY19-20 Budget Position Changes

01 Admin Assist IV
<01>Program Admin III
00 Net FY19-20 Budget Position Changes

Accomplishments

- Data workgroup 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.
- Expansion of Driving Under the Influence information located at www.vchca.org/dui-overview to increase ease of access.

Objectives

Collaborate with partnering Ventura County Agencies to work on reducing recidivism, thereby improving public safety.

Future Program/Financial Impacts

Ventura County Driving Under the Influence program 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 Driving Under the Influence programs, funding presently correlates directly to the need for DUI countermeasures and the subsequent need for the program in our community.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Clients dismissed from programs due to 21-day loss of contact	Percent	85	85	80	81	75

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

HEALTH CARE AGENCY - DRIVING UNDER THE INFLUENCE PROGRAMS**Budget Unit 3240, Fund G001****William T. Foley, Director of the Health Care Agency**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01091	Behavioral Health Manager II	3,389	4,745	1.00	1
01276	Collections Officer III	1,410	1,973	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01615	Administrative Assistant IV	2,290	3,212	1.00	1
	TOTAL			5.00	5

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	121,040,276	125,043,937	123,426,286	130,976,721	5,932,784
SERVICES AND SUPPLIES	26,146,069	29,414,109	28,697,699	30,294,458	880,349
OTHER CHARGES	14,695,589	18,283,200	19,602,503	18,353,200	70,000
FIXED ASSETS	134,242	550,000	350,000	400,000	(150,000)
TOTAL EXPENDITURES	162,016,176	173,291,246	172,076,488	180,024,379	6,733,133
REVENUE USE OF MONEY AND PROPERTY	531,377	531,377	531,377	531,377	-
INTERGOVERNMENTAL REVENUE	151,257,270	149,343,000	151,443,000	156,443,002	7,100,002
CHARGES FOR SERVICES	32,703	50,000	50,000	50,000	-
MISCELLANEOUS REVENUES	463,411	2,000,000	200,000	1,000,000	(1,000,000)
OTHER FINANCING SOURCES	46,397	-	-	-	-
TOTAL REVENUES	152,331,159	151,924,377	152,224,377	158,024,379	6,100,002
NET COST	9,685,017	21,366,869	19,852,111	22,000,000	633,131
FULL TIME EQUIVALENTS	-	1,445.00	-	1,445.00	-
AUTHORIZED POSITIONS	-	1,445	-	1,445	-

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, and staff development.

ADULT & FAMILY SERVICES: Provides two types of programs: Adults' Programs and Employment and Support Services Programs. Adult Service Programs provide 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 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 efforts 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.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

COMMUNITY SERVICES: Provides eligibility determination and ongoing case management services for families and individuals for Medi-Cal (Including Medi-Cal eligible CalHEERs clients), and CalFresh. Provides initial eligibility determination for CalWORKs and General Relief, as well as hearings/appeals services.

EMPLOYMENT AND SUPPORT SERVICES: Provides ongoing case management services for the Workforce Innovation and Opportunity Act (WIOA) enrollees and for families and individuals under the CalWORKs and General Relief programs. Case management services are provided with a whole person, employment services focused approach with the goal of moving clients towards long-term stability and employment.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3411 - ADMINISTRATION	11,261,795	8,581,377	2,680,418	110.00
3412 - ADULT AND FAMILY SERVICES	16,968,803	13,200,000	3,768,803	138.00
3413 - CHILDREN AND FAMILY SERVICES	57,196,889	40,443,000	16,753,889	386.00
3414 - COMMUNITY SERVICES DEPARTMENT	67,361,051	68,300,000	(938,949)	647.00
3415 - EMPLOYMENT AND SUPPORT SERVICES	27,235,841	27,500,002	(264,161)	164.00
Total	180,024,379	158,024,379	22,000,000	1,445.00

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

3411 - ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	13,026,271	13,472,261	13,177,372	14,781,903	1,309,642
SERVICES AND SUPPLIES	24,104,731	(3,557,930)	(4,536,519)	(3,920,108)	(362,178)
OTHER CHARGES	8,585	130,000	2,500	-	(130,000)
FIXED ASSETS	134,242	550,000	350,000	400,000	(150,000)
TOTAL EXPENDITURES	37,273,828	10,594,331	8,993,353	11,261,795	667,464
REVENUE USE OF MONEY AND PROPERTY	531,377	531,377	531,377	531,377	-
INTERGOVERNMENTAL REVENUE	5,097,824	5,950,000	5,950,000	7,050,000	1,100,000
MISCELLANEOUS REVENUES	97,921	2,000,000	100,000	1,000,000	(1,000,000)
TOTAL REVENUES	5,727,122	8,481,377	6,581,377	8,581,377	100,000
NET COST	31,546,706	2,112,954	2,411,976	2,680,418	567,464
FULL TIME EQUIVALENTS	-	110.00	-	110.00	-
AUTHORIZED POSITIONS	-	110	-	110	-

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 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 \$22,000,000 is sufficient to fund the Agency's Preliminary Budget Request accepting the following assumptions:

- (1) The Agency can sufficiently maintain filled positions in program areas with higher reimbursement rates (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 Realignment funding comes in

The Preliminary Budget Request for the HSA Administration Budget Unit reflects changes in appropriations and revenues to support the projected case levels, staffing, and activities of the various programs within the Department. Changes from the current year adopted budget include an increase in appropriations of \$667,462 that includes salary and benefit increases for Board-approved COLAs and pension increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. Detail of Authorized positions are as follows:

Current Midyear Position Changes:

<01> HS Client Benefit Spec IV
<01> HS Program Analyst II
 01 FT Farm Community LR Coord
 01 FT Farm Community LR Asst
 01 HSA Administrative Specialist III
<01> HS Support Services Manager
 00 Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

The Agency will aggressively seek to draw down all available program funding (including overmatching funds specified for Ventura County to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year).

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Accomplishments

- (1) In support of disaster response and recovery activities during and after the Hill and Woolsey Fires and subsequent rain events, performed roles related to mass care and shelter oversight, as well as Agency facilities, technology, fiscal services, human resources, and internal and public communications.
- (2) Coordinated with state representatives to schedule Functional Assessment Service Team (FAST) training for county staff and partners in Spring 2019 to increase the number of trained FAST workers available to assess people with special needs at disaster shelters.
- (3) Launched a public portal that provides access to Agency policies and procedures to enhance transparency about operations.
- (4) Expanded the information available through a dynamic public data portal that facilitates self-serve access to key facts and figures about the Agency's service populations within the context of broader community trends.
- (5) Integrated LinkedIn Learning into the Agency's web-based learning management solution, providing staff with ready access to valuable training courses and videos on numerous topics.
- (6) Conducted specialized recruitment, outreach and other preparatory activities necessary to launch the new Farmworker Resource Program.
- (7) Facilitated process improvement events across all departments within the Agency, including streamlining referrals, linkages, service requests, and other processes that improve internal and external customer service.
- (8) Performed all discovery, business process review, case file standardization, and other activities necessary to begin piloting a new electronic case file solution for child welfare in Spring 2019.
- (9) Launched a self-paced e-learning video series to train staff on changes to the Agency's technical system that captures data for storage in electronic case files.
- (10) Launched a localized web portal for job seekers using the CalJOBS online job search site that enhances the customer experience and highlights special events and opportunities.

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 budget scenarios.
- (2) Document protocols for mass care and shelter management in collaboration with partners, and engage in drills to practice roles and responsibilities.
- (3) Further enhance employee training programs and modalities, including introducing more customized self-serve, dynamic e-learning modules through the Agency's learning management system.
- (4) Continue to support green/sustainable facilities projects.
- (5) Lead the Agency in pursuing and implementing a strategic technology agenda that is cost effective and service oriented, including exploration of workflow automation and enhancement of a unified case management system.
- (6) Continue cross-collaborative efforts to refine systems that support Child Welfare Continuum of Care Reform.
- (7) Manage the local implementation of the state's new child welfare case management system to ensure that the system meets staff's needs in delivering and monitoring critical services.
- (8) Participate in preliminary state-wide activities to prepare for the forthcoming replacement and consolidation of county systems for determining eligibility for public assistance programs.
- (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 in areas that will generate meaningful returns on investment.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director**

Future Program/Financial Impacts

- (1) State-proposed changes in the funding methodology for IHSS could have significant funding impacts at the local level.
- (2) Declining caseload levels in CalWORKs and possibly CalFresh may result in ongoing state funding reductions for those programs.
- (3) Changes to federal rules governing SNAP, Medicaid and/or immigration could result in reducing funding and/or eligibility for CalFresh, Medi-Cal and/or other assistance programs.
- (4) The overall health of the economy will impact the level of Realignment revenues received; variances from projected levels could have significant impacts on the Agency.
- (5) Restructuring of functions and duties in response to changing program expectations, new technical systems, and funding constraints could result in additional training needs for staff.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Increased staff preparedness to deliver essential services in the event of a disaster, measured by the # of staff communications per year that provide educational and training information about disaster preparedness and/or disaster worker responsibilities	Number	6	11	6	6	6

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 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	3.00	3
00044	HS Facilities Administrator	2,835	3,780	1.00	1
00072	HS Administrative Spec II	2,552	3,403	5.00	5
00098	HSA Administrative Manager	3,810	4,220	2.00	2
00104	HSA Administrative Spec III	2,807	3,743	5.00	5
00127	HSA Senior Administrative Mgr	5,021	5,388	3.00	3
00137	HSA Senior Administrative Spec	3,014	4,019	4.00	4
00139	HSA Senior Policy Analyst	3,333	4,444	1.00	1
00258	Farm Community Labor Rel Coord	1,941	2,721	1.00	1
00259	Farm Community Labor Rel Asst	1,418	1,992	1.00	1
00404	Accounting Assistant II	1,366	1,913	4.00	4
00405	Senior Accounting Assistant	1,503	2,104	5.00	5
00432	Personnel Analyst II	2,793	3,911	4.00	4
00647	Accounting Technician	1,653	2,314	3.00	3
00648	Senior Accounting Technician	1,774	2,488	2.00	2
00811	Accountant II	2,164	3,030	3.00	3
00812	Senior Accountant	2,381	3,333	3.00	3
00813	Principal Accountant	2,734	3,828	1.00	1
00922	Finance Analyst II	2,750	3,850	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1
00947	Manager, Accounting II	3,501	4,901	1.00	1
00948	Senior Manager, Accounting	3,851	5,391	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	4.00	4
01024	Office Systems Coordinator III	2,438	3,419	9.00	9
01026	Senior Office Systems Coord	2,912	4,078	2.00	2
01276	Collections Officer III	1,410	1,973	3.00	3
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01345	Office Assistant III	1,314	1,837	8.00	8
01347	Office Assistant IV	1,412	1,975	2.00	2
01492	Personnel Assistant-NE	2,030	2,842	1.00	1
01525	HS Program Aide	1,388	1,944	3.00	3
01526	HS Program Assistant I	1,722	2,410	1.00	1
01527	HS Program Assistant II	1,894	2,656	2.00	2
01615	Administrative Assistant IV	2,290	3,212	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	9.00	9
01674	Personnel Analyst III	3,457	4,840	3.00	3
01903	Director Human Services Agency	6,272	8,781	1.00	1
01904	Deputy Director Human Svcs Agy	5,722	6,654	4.00	4
05292	Chief Deputy Director - HSA	6,632	7,713	1.00	1
	TOTAL			110.00	110

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3412 - ADULT AND FAMILY SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,273,890	11,755,209	11,291,697	11,918,520	163,311
SERVICES AND SUPPLIES	177,813	3,291,218	3,193,688	4,150,283	859,065
OTHER CHARGES	1,048,021	900,000	1,667,442	900,000	-
TOTAL EXPENDITURES	12,499,724	15,946,427	16,152,827	16,968,803	1,022,376
INTERGOVERNMENTAL REVENUE	11,273,769	13,200,000	13,200,000	13,200,000	-
OTHER FINANCING SOURCES	46,397	-	-	-	-
TOTAL REVENUES	11,320,167	13,200,000	13,200,000	13,200,000	-
NET COST	1,179,557	2,746,427	2,952,827	3,768,803	1,022,376
FULL TIME EQUIVALENTS	-	131.00	-	138.00	7.00
AUTHORIZED POSITIONS	-	131	-	138	7

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. Veteran Services also operates the Ventura County Veterans Collaborative. The mission of this collaborative is to help access, coordinate care and provide networking opportunities to the Veterans of Ventura County and their families. This includes coordination of the monthly collaborative meetings, planning and hosting the annual Military and Veteran Expo and Job Fair which has historically had up to 2,000 attendees, hosting of Job Fairs throughout the year and facilitating access to Emergency Financial Assistance funded by other Veteran Advocacy groups.

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 a federally mandated (Department of Housing and Urban Development) database for all organizations who receive HUD funding to serve those who are homeless. 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.

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 Division 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 Division.

The Preliminary Budget Request for the Adult & Family Services Budget Unit reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget includes an increase in appropriations (\$1,022,376) that include salary and benefit increases for Board-approved COLAs and pension increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. Detail of Authorized positions are as follows:

Current Midyear Position Changes

- 02 HS Adult Protective Services Social Worker III
- 01 HS Homeless Services Supervisor
- 01 HS Homeless Services Worker IV
- 01 HS Program Assistant II
- 01 HS Program Coordinator II
- <01> HS Program Coordinator III
- 01 HS Program Manager
- 01 HS Homeless Services Social Worker III
- 07 Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

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 Administration: Coordinated and launched the SOGI (Sexual Orientation Gender Identification) training for AFS. This training was also shared with HSA. APS, IHSS and Homeless Services completed this training this fiscal year.
- (2) AFS Administration: Launched department wide Employee Engagement Survey.
- (3) AFS Administration: Developed workflow (with the office of strategy management) baseline policies and HMIS implementation for the launch of the Temporary Emergency Shelter and Navigation Center with the City of Oxnard.
- (4) Homeless Services: Launched the Homeless Disability Advocacy Program (HDAP).
- (5) Homeless Services: 90% of funded (rental assistance) clients remained stably housed 6 months or more after receiving assistance and securing stable housing.
- (6) HMIS: Supported the onboarding of new agencies, increasing the number of agencies using HMIS by 35%. HMIS supported the training of users, increasing the number of users by 40%. Increased the number of training events by 50%.
- (7) IHSS: IHSS reassessments compliance rate is 99.7% exceeding the state 80% standard.
- (8) APS: Met the goal of 100% case reviews to monitor compliance with state mandates for in person response and duration of case remaining open.
- (9) APS: Achieved 75% rate of reduction or elimination of protective issue for Adult Protective Services cases.
- (10) PAPG: Implemented an orientation training series for new staff.
- (11) PAPG: Improved coordination with the Medical Examiner's Office servicing Public Administrator cases.
- (12) Public Authority: Enrolled 39% of all providers in the Electronic Time Sheet (ETS) System.
- (13) Veteran Services took over the Ventura County Military Collaborative function, serving the entire county which has been renamed the Ventura County Veteran Collaborative (VCVC).

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Objectives

- (1) AFS Administration: Develop LinkedIn Training Catalog specifically to support the AFS strategy and tenets of Trauma Informed, Person Centered and Principle Based service delivery. With over 9,000 training titles within the LinkedIn in Training offerings, providing a more focused list of specific courses for all AFS staff to complete to support AFS strategies and best practices.
- (2) AFS Administration: Continue to standardize key business processes with a specific focus on fiscal matters such as travel, purchasing.
- (3) AFS Administration and Programs: Complete and increase the use of technology within AFS programs including electronic filing system for case management for additional program areas to increase efficiency which would increase time allotted to working directly with the client.
- (4) Public Authority: Hold the Annual Provider Conference in partnership with Area Agency on Aging.
- (5) Public Authority: Increase providers by 5%.
- (6) PAPG: Continue to standardize key business and program processes.
- (7) PAPG: Maintain the continuous educational requirements for each Deputy PG in compliance with the 2006 Omnibus Act for 100% Certification by the PAPGPC state Association.
- (8) HMIS: Roll out updated Data Quality Plan.
- (9) HMIS: Develop and roll out in cooperation with the Ventura County. Continuum of Care a new on-boarding process for organizations to join the VC CoC and the VC HMIS.
- (10) IHSS: IHSS: Intake program process applications at 100% within 45 days (state-mandated timelines).
- (11) APS: Expand 100% case review functions to include quality assurance monitoring- home visits and customer services satisfaction surveys.
- (12) Veteran Services: Increase countywide service utilization to 25%.

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 affordable and extremely affordable rental-housing, countywide 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.
- (6) Increase in clients in need of mental health services who do not meet the severity level that would allow access to mental health services but cannot maintain employment.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Completion of the initial assessment process for In-Home Supportive Services within 45 days	Percent	88	88	90	83	90
Households that remain stably housed six months after initial assistance provided	Percent	70	95	80	90	80
Percent of elderly and dependent adult clients for whom abuse and neglect has been reduced or eliminated after receiving offered services.	Percent	77	77	80	75	80

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 2019-20	
				FTE	ATH
00048	HS Adult Prot Svcs Soc Wkr III	2,134	2,845	16.00	16
00049	HS Adult Prot Svcs Soc Wkr IV	2,293	3,058	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,231	3,306	3.00	3
00078	HS Case Aide II	1,410	1,880	18.00	18
00095	HS Veterans Services Officer	2,807	3,743	1.00	1
00101	HS Program Manager I	3,376	4,220	3.00	3
00104	HSA Administrative Spec III	2,807	3,743	4.00	4
00114	HS Homeless Svcs Soc Wkr III	1,973	2,631	6.00	6
00115	HS Homeless Svcs Soc Wkr IV	2,113	2,817	3.00	3
00116	HS Homeless Services Supervisor	2,978	3,045	2.00	2
00118	HS Veterans Claims Officer II	1,600	2,134	5.00	5
00147	HSA Senior Program Manager	5,021	5,388	2.00	2
00177	HS Program Coordinator II	2,552	3,403	3.00	3
00248	HS IHSS Social Worker III	1,630	2,173	32.00	32
00249	HS IHSS Social Worker IV	1,833	2,444	11.00	11
00250	HS IHSS Supervisor	2,627	2,689	6.00	6
01158	Community Services Worker III	1,199	1,674	2.00	2
01270	Clerical Supervisor II	1,669	2,337	2.00	2
01345	Office Assistant III	1,314	1,837	11.00	11
01347	Office Assistant IV	1,412	1,975	1.00	1
01526	HS Program Assistant I	1,722	2,410	1.00	1
01527	HS Program Assistant II	1,894	2,656	3.00	3
01724	HS IHSS Social Worker Z	1,788	2,631	1.00	1
	TOTAL			138.00	138

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3413 - CHILDREN AND FAMILY SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	36,024,725	37,074,753	37,661,545	38,868,557	1,793,804
SERVICES AND SUPPLIES	1,550,610	9,263,541	9,578,898	9,575,132	311,591
OTHER CHARGES	5,594,942	6,753,200	7,832,561	8,753,200	2,000,000
TOTAL EXPENDITURES	43,170,277	53,091,494	55,073,004	57,196,889	4,105,395
INTERGOVERNMENTAL REVENUE	40,460,386	34,393,000	37,493,000	40,393,000	6,000,000
CHARGES FOR SERVICES	32,703	50,000	50,000	50,000	-
MISCELLANEOUS REVENUES	145,355	-	100,000	-	-
TOTAL REVENUES	40,638,443	34,443,000	37,643,000	40,443,000	6,000,000
NET COST	2,531,834	18,648,494	17,430,004	16,753,889	(1,894,605)
FULL TIME EQUIVALENTS	-	371.00	-	386.00	15.00
AUTHORIZED POSITIONS	-	371	-	386	15

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.

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

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 projected workload levels. Changes from the current year adopted budget include increases in appropriations (\$4,105,395) and increases in revenues (\$6,000,000) that include salary and benefit increases for Board-approved COLAs and pension increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances.

Current Midyear Position Changes

03 Community Services Coordinator
07 HS Child Welfare Social Worker III
01 HS Child Welfare Social Worker IV
02 HS Welfare Supervisor
01 HS Client Benefit Spec III
01 Office Assistant III
15 Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

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) For the first 6 months of FY 2018-19, provided case management services for an average of approximately 1,025 children and non-minor dependents each month.
- (2) For the first 6 months of FY 2018-19, received an average of over 1,879 calls to the child/elder abuse hotline each month.
- (3) During the first 6 months of FY 2018-19, finalized 98 adoptions.
- (4) During the first 6 months of FY 2018-19, provided Family Preservation services to an average of 84 children each month to strengthen families so that children could be safely cared for by their parents and avoid placement in 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 Continuum of Care Reform directives, utilizing Kaizen process improvement events to evolve practice.
- (2) Launch Neighbors Together/Vecinos Unidos targeting high-needs areas in Oxnard to engage the community in family strengthening/child safety strategies.
- (3) 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.
- (4) Continue to recruit, train, approve, 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 Continuum of Care Reform initiatives to increase the availability of family-based care and to implement Short-Term Residential Therapeutic Programs to replace use of group home placements.

(3) Establish first responder 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Timely response to "immediate response" referrals of child abuse & neglect for Child Welfare Svcs	Percent	90	99	90	97	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 2019-20	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,357	2,669	1.00	1
00030	Administrative Assistant I	1,722	2,410	1.00	1
00036	HS Client Benefit Spec III	1,904	2,090	11.00	11
00037	HS Client Benefit Spec IV	1,993	2,195	2.00	2
00072	HS Administrative Spec II	2,552	3,403	1.00	1
00078	HS Case Aide II	1,410	1,880	58.00	58
00102	HS Program Manager II	4,320	4,431	10.00	10
00104	HSA Administrative Spec III	2,807	3,743	12.00	12
00106	HSA Policy Analyst	2,952	3,936	2.00	2
00137	HSA Senior Administrative Spec	3,014	4,019	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,181	2,909	137.00	137
00144	HS Child Welfare Soc Wrkr IV	2,343	3,125	35.00	35
00145	HS Child Welfare Supervisor	3,453	3,533	39.00	39
00147	HSA Senior Program Manager	5,021	5,388	5.00	5
00178	HS Program Coordinator III	2,807	3,743	4.00	4
00310	Senior Paralegal	2,205	2,675	1.00	1
00406	Community Services Coord	1,941	2,721	19.00	19
01270	Clerical Supervisor II	1,669	2,337	10.00	10
01332	Management Assistant II	1,481	2,074	2.00	2
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	16.00	16
01347	Office Assistant IV	1,412	1,975	12.00	12
01526	HS Program Assistant I	1,722	2,410	5.00	5
01967	Paralegal	1,742	2,443	1.00	1
	TOTAL			386.00	386

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3414 - COMMUNITY SERVICES DEPARTMENT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	48,661,791	49,932,315	49,040,364	51,984,864	2,052,549
SERVICES AND SUPPLIES	329,181	15,257,926	15,302,122	15,276,187	18,261
OTHER CHARGES	521,088	400,000	100,000	100,000	(300,000)
TOTAL EXPENDITURES	49,512,059	65,590,241	64,442,486	67,361,051	1,770,810
INTERGOVERNMENTAL REVENUE	63,760,119	68,300,000	67,300,000	68,300,000	-
MISCELLANEOUS REVENUES	220,135	-	-	-	-
TOTAL REVENUES	63,980,254	68,300,000	67,300,000	68,300,000	-
NET COST	(14,468,195)	(2,709,759)	(2,857,514)	(938,949)	1,770,810
FULL TIME EQUIVALENTS	-	669.00	-	647.00	(22.00)
AUTHORIZED POSITIONS	-	669	-	647	(22)

Program Description

CALWORKs ELIGIBILITY: Determines initial eligibility for cash aid and services for needy families that have children in the home. CalFresh and Medi-Cal are generally coupled with CalWORKs eligibility.

CALFRESH (formerly known as Food Stamps) **ELIGIBILITY:** 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 (EBT) card. The CalFresh program is governed by state mandated performance standards that must be met by counties.

MEDI-CAL (Affordable Care Act, ACA) **ELIGIBILITY:** Determines initial and continuing eligibility for the Medi-Cal Program. California's implementation of the federal Medicaid program/Affordable Care Act. Medi-Cal provides health care coverage for low-income families, and the aged and disabled. This program is governed by state mandated performance standards.

GENERAL RELIEF: The Community Services Department determines initial eligibility for cash assistance to indigent adults. This program is governed by state mandated performance standards.

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 should they become eligible in the future. 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 request reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget include the organization changes and show an increase in appropriations (\$1,770,810) that include salary and benefit increases for Board-approved COLAs and pension increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. Detail of Authorized positions are as follows:

Current Midyear Position Changes

<03> Community Services Coordinator
<02> HS Adult Protective Services Social Worker III
<01> HS Case Aide II
<07> HS Child Welfare Social Worker III
<01> HS Child Welfare Social Worker IV
<02> HS Child Welfare Supervisor
<02> HS Client Benefit Spec III
 01 HS Client Benefit Spec IV
<01> HS Homeless Services Supervisor
<01> HS Homeless Services Worker IV
 01 HS Program Analyst II
<01> HS Program Assistant II
<01> HS Program Coordinator II
 01 HS Support Services Manager
<01> HSA Administrative Specialist III
<02> Senior Deputy Public Administrator/Guardian
<22> Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

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.”

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) Reduced CalFresh Error Rate to below 6%.
- (2) Exceed all state standards for timely processing of cases.
- (3) Received the “Award of Excellence” from the state for lowest number of Audit findings in the CalFresh Management Evaluation.
- (4) Sent out more than 175,000 text messages to clients to enhance client communication.
- (5) Created department’s first “training on demand” voice over PowerPoint training that staff can access remotely.
- (6) Successfully implemented the Disaster CalFresh Program (DCF) twice in 2018. In February, CSD received 2,382 DCF applications due to the Thomas Fire. In December 2018, CSD took 82 applications due to the Hill/Woolsey Fire.
- (7) Facilitated and assisted with the coordination of city, county and state services via the Local Assistance Center (LAC) for individuals and families affected by the Thomas, Hill and Woolsey Fires.
- (8) Implemented the Intentional Program Violation between HSA and District Attorney Government Fraud Unit.
- (9) Implemented CalFresh application process via telephone.
- (10) Implemented Get CalFresh applications via Code for America, an organization that assists clients with submitting abbreviated CalFresh applications through their website by allowing the clients to use their smartphones. Immigration could result in reducing funding and/or eligibility for CalFresh, Medi-Cal and/or other assistance programs.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Barry Zimmerman, Human Services Agency Director

Objectives

- (1) Continue to enhance internal and external client services via all touch points within the department.
- (2) Reduce the number of face to face client interactions using various modes of technology.
- (3) Create a training environment that delivers technical instructions paired with enhancing soft-skills.
- (4) Establish appropriate staffing levels throughout the department's functional areas.
- (5) Create on demand training content for CBS staff in areas of frequent training requests.
- (6) Develop and manage workload expectations throughout the department to ensure consistency and equitable distribution of tasks among staff.
- (7) Continue to provide informative information to clients using technology as a vehicle to maintain eligibility and communication.
- (8) Implement state law allowing Supplemental Security Income (SSI recipients) to receive CalFresh for first time.
- (9) Implement an after-call survey at our Tele-Center to enhance client service.
- (10) Keep the CalFresh Error Rate below 6%. The internal goal is 3%.

Future Program/Financial Impacts

- (1) The continued decline of traditional CalFresh caseload levels to date may result in ongoing state funding reductions for this program.
- (2) Implementation of the new state law allowing Supplemental Security Income (SSI recipients) to receive CalFresh for first time could offset some or all of the decline in CalFresh caseloads.
- (3) Changes to federal rules governing SNAP, Medicaid and/or immigration could result in reducing funding and/or eligibility for CalFresh, Medi-Cal and/or other assistance programs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Timely processing of Medi-Cal, CalFresh and CalWORKs applications, and Medi-Cal redeterminations	Percent	90	90	90	90	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 2019-20	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,357	2,669	54.00	54
00019	HS Client Benefit Supervisr-TC	2,333	2,642	1.00	1
00036	HS Client Benefit Spec III	1,904	2,090	366.00	366
00037	HS Client Benefit Spec IV	1,993	2,195	55.00	55
00072	HS Administrative Spec II	2,552	3,403	10.00	10
00078	HS Case Aide II	1,410	1,880	83.00	83
00087	HS Program Analyst II	2,689	3,586	15.00	15
00092	HS Support Services Manager	2,142	2,856	1.00	1
00098	HSA Administrative Manager	3,810	4,220	1.00	1
00101	HS Program Manager I	3,376	4,220	8.00	8
00104	HSA Administrative Spec III	2,807	3,743	1.00	1
00147	HSA Senior Program Manager	5,021	5,388	3.00	3
00177	HS Program Coordinator II	2,552	3,403	2.00	2
01174	Senior Program Administrator	3,001	4,202	1.00	1
01270	Clerical Supervisor II	1,669	2,337	9.00	9
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	5.00	5
01347	Office Assistant IV	1,412	1,975	12.00	12
01526	HS Program Assistant I	1,722	2,410	16.00	16
01527	HS Program Assistant II	1,894	2,656	3.00	3
	TOTAL			647.00	647

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Barry Zimmerman, Human Services Agency Director****3415 - EMPLOYMENT AND SUPPORT SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,053,599	12,809,399	12,255,308	13,422,877	613,478
SERVICES AND SUPPLIES	(16,266)	5,159,354	5,159,510	5,212,964	53,610
OTHER CHARGES	7,522,954	10,100,000	10,000,000	8,600,000	(1,500,000)
TOTAL EXPENDITURES	19,560,287	28,068,753	27,414,818	27,235,841	(832,912)
INTERGOVERNMENTAL REVENUE	30,665,172	27,500,000	27,500,000	27,500,002	2
TOTAL REVENUES	30,665,172	27,500,000	27,500,000	27,500,002	2
NET COST	(11,104,886)	568,753	(85,182)	(264,161)	(832,914)
FULL TIME EQUIVALENTS	-	164.00	-	164.00	-
AUTHORIZED POSITIONS	-	164	-	164	-

Program Description

Employment and Support Services provides ongoing case management services for the Workforce Innovation and Opportunity Act (WIOA) enrollees and for families and individuals under the CalWORKs and General Relief programs. Case management services are provided with a whole person, employment services focused approach with the goal of moving clients towards long-term stability and employment.

CALWORKS/TANF/EMPLOYMENT SERVICES: Provide ongoing eligibility CalWORKs and case management employment services for clients. Mandated; various mandated performance standards.

WORKFORCE INNOVATION AND OPPORTUNITY ACT: Provide easy access to employers for employee recruitment, workforce development, business services, and training. Mandated; no level of service specified.

GENERAL RELIEF: Provides ongoing eligibility and case management services for existing indigent recipients. Mandated; no level of services specified.

CALFRESH (FOOD STAMP) EMPLOYMENT & TRAINING: Provides job search services for General Relief clients. Mandated; no level of service specified.

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.

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 projected workload levels. Changes from the current year adopted budget includes a decrease in appropriations (\$832,912) that include salary and benefit increases for Board-approved COLAs and pension increases, staff levels to support projected activity levels in the Program Units of the Department, as well as appropriations to cover contract related encumbrances. Detail of Authorized positions are as follows:

Current Midyear Position Changes

- <01> Client Benefit Specialist III
- 01 HS Senior Program Coordinator
- 00 Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

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) Effectively administered CalWORKs Homeless Prevention funds to reduce homelessness amongst CalWORKs recipients.
- (2) Continued to collaborate with Ventura County Behavioral Health for mental health and substance use services for CalWORKs families.
- (3) Continued to collaborate with Ventura County Public Health to improve socioeconomic health disparities for CalWORKs families.
- (4) Continued outreach efforts for HSA's Financial Empowerment Partnership and assisted low-income residents in filing 2,006 tax returns and accessing over \$1 million from the Earned Income Tax Credit program.

Objectives

- (1) Align career services across various programs and funding streams to create efficiencies, optimize resources, and enhance pathways to living wage jobs.
- (2) Effectively administer CalWORKs Homeless Prevention funds to reduce homelessness among CalWORKs recipients.
- (3) Work with county partners including Sheriff and Probation to explore employment services opportunities for clients.
- (4) Increase the number of clients participating in federally mandated work and work-related activities.
- (5) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment.
- (6) Continue expanding outreach for the Financial Empowerment Partnership.
- (7) 100% of employees will be trained in a Trauma Informed Services approach to more effectively facilitate positive and self-sufficiency among clients.
- (8) Work with county partners to connect pregnant and parenting women, families and infants with necessary resources to ensure a safe and nurturing environment that allows them to thrive.

Future Program/Financial Impacts

- (1) CalWORKs cases have continued to decrease; total recipients decreased from 10,955 in January 2018 to 9,511 in January 2019, a decline of 13.2%.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Percentage of CalWORKs Welfare-to-Work participants who successfully meet program requirements that will meet or exceed State average	Percent	24.1	26.5	50	27	50

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

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 2019-20	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,357	2,669	6.00	6
00036	HS Client Benefit Spec III	1,904	2,090	31.00	31
00037	HS Client Benefit Spec IV	1,993	2,195	6.00	6
00056	HS Employment Services Sprvsr	2,853	2,920	9.00	9
00072	HS Administrative Spec II	2,552	3,403	3.00	3
00078	HS Case Aide II	1,410	1,880	23.00	23
00084	HS Senior Program Coordinator	3,089	4,119	1.00	1
00087	HS Program Analyst II	2,689	3,586	2.00	2
00101	HS Program Manager I	3,376	4,220	3.00	3
00104	HSA Administrative Spec III	2,807	3,743	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,973	2,631	1.00	1
00147	HSA Senior Program Manager	5,021	5,388	1.00	1
00297	HS Employment Specialist III	1,883	2,510	34.00	34
00298	HS Employment Specialist IV	2,024	2,699	15.00	15
01157	Community Services Worker II	1,080	1,520	8.00	8
01270	Clerical Supervisor II	1,669	2,337	5.00	5
01345	Office Assistant III	1,314	1,837	2.00	2
01347	Office Assistant IV	1,412	1,975	5.00	5
01526	HS Program Assistant I	1,722	2,410	5.00	5
01527	HS Program Assistant II	1,894	2,656	2.00	2
01683	Account Executive II	1,961	2,486	1.00	1
	TOTAL			164.00	164

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	72,954,251	77,201,000	70,713,743	71,060,000	(6,141,000)
TOTAL EXPENDITURES	72,954,251	77,201,000	70,713,743	71,060,000	(6,141,000)
REVENUE USE OF MONEY AND PROPERTY	1,697	-	-	-	-
INTERGOVERNMENTAL REVENUE	64,432,198	73,096,000	65,160,723	67,455,000	(5,641,000)
MISCELLANEOUS REVENUES	885,995	905,000	857,889	505,000	(400,000)
TOTAL REVENUES	65,319,889	74,001,000	66,018,612	67,960,000	(6,041,000)
NET COST	7,634,362	3,200,000	4,695,131	3,100,000	(100,000)

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	29,000,000	28,400,000	600,000	-
3422 - KINGAP	6,000,000	4,329,000	1,671,000	-
3423 - ADOPTION	18,500,000	14,103,000	4,397,000	-
3424 - FOSTER CARE	15,000,000	8,778,000	6,222,000	-
3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANT	1,360,000	1,360,000	-	-
3426 - GENERAL RELIEF	1,000,000	150,000	850,000	-
3427 - OTHER ASSISTANCE PROGRAMS	200,000	10,840,000	(10,640,000)	-
Total	71,060,000	67,960,000	3,100,000	-

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3421 - CALWORKS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	31,214,666	33,500,000	29,252,943	29,000,000	(4,500,000)
TOTAL EXPENDITURES	31,214,666	33,500,000	29,252,943	29,000,000	(4,500,000)
INTERGOVERNMENTAL REVENUE	25,925,581	32,645,000	28,147,943	28,200,000	(4,445,000)
MISCELLANEOUS REVENUES	538,477	200,000	450,000	200,000	-
TOTAL REVENUES	26,464,058	32,845,000	28,597,943	28,400,000	(4,445,000)
NET COST	4,750,608	655,000	655,000	600,000	(55,000)

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 continued decrease in case levels resulting in decreased appropriations of \$4,500,000 and decreased revenues of \$4,445,000 and reduced NCC of \$55,000. However, it should be noted that while the overall number of cases are decreasing, workload per case 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 is budgeted to be \$600,000.

There are no position changes in the Preliminary Budget.

Accomplishments

- (1) The number of individuals receiving CalWORKs benefits decreased by 13.2% from 10,955 in January 2018 to 9,511 in January 2019.
- (2) HSA's Financial Empowerment Partnership assisted 2006 low-income residents file tax returns as well as access more than \$1,071,204 from the Earned Income Tax Credit program. A total of \$2,572,852 in tax refunds were received.

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 January 2018 to January 2019, CalWORKs cases have decreased from 4,652 served per month to 4,026 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.
- (3) Case levels directly impact calculated administrative funding allocation levels. Continued decreases in case levels will result in decreased administrative funding levels. The Agency will continue to monitor case levels in order to appropriately manage to administrative program funding levels.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Percentage of CalWORKs Welfare-to-Work participants who successfully meet program requirements that will meet or exceed State average	Percent	24.1	26.5	50	27	50

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director**

3422 - KINGAP

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	4,518,330	4,500,000	5,287,447	6,000,000	1,500,000
TOTAL EXPENDITURES	4,518,330	4,500,000	5,287,447	6,000,000	1,500,000
INTERGOVERNMENTAL REVENUE	2,715,292	3,100,000	3,508,000	4,304,000	1,204,000
MISCELLANEOUS REVENUES	22,889	-	22,889	25,000	25,000
TOTAL REVENUES	2,738,181	3,100,000	3,530,889	4,329,000	1,229,000
NET COST	1,780,149	1,400,000	1,756,558	1,671,000	271,000

Program Description

Provides reimbursement to relative caregivers who are unable to adopt a child in foster care but who can offer a permanent placement home 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 projected growth in case levels for the budget year offset by case level decreases in regular Foster Care. Preliminary Requested amounts show a NCC increase of \$271,000 with appropriations increases of \$1,500,000. Increases in this budget unit are offset by decreases in the Foster Care budget unit (3424). Total NCC for the program is requested at \$1,671,000.

There are no position changes in the Preliminary Budget.

Accomplishments

- (1) Continued compliance with new legislation regarding federal funding for Kin-GAP.
- (2) Provided Kin-GAP program services to an average of 406 youth each month during the first six months of the fiscal year.

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.

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3423 - ADOPTION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	15,846,347	16,279,000	17,821,577	18,500,000	2,221,000
TOTAL EXPENDITURES	15,846,347	16,279,000	17,821,577	18,500,000	2,221,000
INTERGOVERNMENTAL REVENUE	12,330,377	12,011,000	13,568,667	14,103,000	2,092,000
MISCELLANEOUS REVENUES	2,066	-	-	-	-
TOTAL REVENUES	12,332,443	12,011,000	13,568,667	14,103,000	2,092,000
NET COST	3,513,904	4,268,000	4,252,910	4,397,000	129,000

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 includes increased appropriations of \$2,221,000. Total NCC for the program is \$4,397,000.

There are no position changes in the Preliminary Budget.

Accomplishments

- (1) CFS finalized 165 adoptions in calendar year 2018, an increase from the previous year. During the first six months of FY 18-19, 98 adoptions were finalized. An estimated 150 adoptions will be 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Adoptions finalized	Number	70	130	100	130	100

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3424 - FOSTER CARE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	18,855,201	20,000,000	15,691,776	15,000,000	(5,000,000)
TOTAL EXPENDITURES	18,855,201	20,000,000	15,691,776	15,000,000	(5,000,000)
INTERGOVERNMENTAL REVENUE	11,321,199	12,075,000	7,671,113	8,648,000	(3,427,000)
MISCELLANEOUS REVENUES	138,806	500,000	180,000	130,000	(370,000)
TOTAL REVENUES	11,460,005	12,575,000	7,851,113	8,778,000	(3,797,000)
NET COST	7,395,196	7,425,000	7,840,663	6,222,000	(1,203,000)

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 a decrease in appropriations of \$5,000,000 and a decrease of NCC of \$1,203,000. It should be noted that a significant portion of these reductions (\$2,100,000 appropriations and \$1,100,000 NCC) are due to a straight shifting of costs and revenues for Child Welfare Services Wraparound activities from this budget unit (3424) to the Program Operations budget unit for Child and Family Services (3413) having no NCC impact on the Agency overall. Remaining reductions are due to a shifting of some cases from higher to lower cost care options and overall case level reductions. However, it should be noted that workload in the program continues to grow due to programmatic changes at the State level, and 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 for the program is \$6,222,000.

There are no position changes in the Preliminary Budget.

Accomplishments

Provided case management services for approximately 1,142 children and youth each month in FY 2017-2018. Of this total, an average of 274 children resided in their own homes and 795 children and youth resided in foster care at any time during the month, with 66 of those youth participating in the Extended Foster Care program (aged 18 to 21).

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.

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) Enhancements to 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
New resource families (foster families and relative caregivers) certified in Oxnard and Ventura during a 12-month period to care for foster children in family settings	Number	110	110	90	90	90

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANTS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	1,242,571	1,360,000	1,360,000	1,360,000	-
TOTAL EXPENDITURES	1,242,571	1,360,000	1,360,000	1,360,000	-
INTERGOVERNMENTAL REVENUE	1,238,524	1,355,000	1,355,000	1,360,000	5,000
MISCELLANEOUS REVENUES	3,169	5,000	5,000	-	(5,000)
TOTAL REVENUES	1,241,693	1,360,000	1,360,000	1,360,000	-
NET COST	878	-	-	-	-

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 no increase of appropriations and revenues. The program is 100% funded and has no net county cost.

There are no position changes in the Preliminary Budget.

Accomplishments

(1) Program staff continued to process most applications in a timely manner, and to serve approximately 138 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Timely processing of CAPI applications	Percent	90	95	90	90	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director****3426 - GENERAL RELIEF**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	1,037,600	1,300,000	1,000,000	1,000,000	(300,000)
TOTAL EXPENDITURES	1,037,600	1,300,000	1,000,000	1,000,000	(300,000)
REVENUE USE OF MONEY AND PROPERTY	1,697	-	-	-	-
MISCELLANEOUS REVENUES	180,589	200,000	200,000	150,000	(50,000)
TOTAL REVENUES	182,285	200,000	200,000	150,000	(50,000)
NET COST	855,315	1,100,000	800,000	850,000	(250,000)

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 unless medically incapable, 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 expenditures of \$1,000,000 and revenues of \$150,000. Total NCC for the program is \$850,000.

There are no position changes in the Preliminary Budget.

Accomplishments

(1) The General Relief program served an average of approximately 326 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 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Timely processing of General Relief applications	Percent	80	97	90	97	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Barry Zimmerman, Human Services Agency Director**

3427 - OTHER ASSISTANCE PROGRAMS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	239,536	262,000	300,000	200,000	(62,000)
TOTAL EXPENDITURES	239,536	262,000	300,000	200,000	(62,000)
INTERGOVERNMENTAL REVENUE	10,901,224	11,910,000	10,910,000	10,840,000	(1,070,000)
TOTAL REVENUES	10,901,224	11,910,000	10,910,000	10,840,000	(1,070,000)
NET COST	(10,661,687)	(11,648,000)	(10,610,000)	(10,640,000)	1,008,000

Program Description

This budget unit 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 a decrease in appropriations of \$62,000 and an increase of NCC of \$1,008,000. It should be noted that a significant portion of the NCC increase (\$1,000,000) is due to a straight shifting of revenues for Child Welfare Services Wraparound activities from this budget unit (3427) to the Program Operations budget unit for Child and Family Services (3413) having no NCC impact on the Agency overall. The Preliminary Budget Request reflects expenditures of \$200,000 and revenues (primarily 91 Realignment) of \$10,840,000. Total "negative" NCC for the program of < \$10,640,000> offsets the NCC in the other budget units of the division.

There are no position changes in the Preliminary Budget.

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 State budget to determine final impacts on the Department.

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER**Budget Unit 3430, Fund G001****Barry Zimmerman, Human Services Agency Director**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,556,291	1,570,191	1,564,506	1,678,513	108,322
SERVICES AND SUPPLIES	575,667	508,666	579,920	695,987	187,321
OTHER CHARGES	2,172	5,500	6,666	125,500	120,000
TOTAL EXPENDITURES	2,134,130	2,084,357	2,151,092	2,500,000	415,643
REVENUE USE OF MONEY AND PROPERTY	13,033	-	-	-	-
INTERGOVERNMENTAL REVENUE	32,045	130,000	130,000	360,000	230,000
CHARGES FOR SERVICES	18,590	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	45,125	35,000	35,000	35,000	-
TOTAL REVENUES	108,793	170,000	170,000	400,000	230,000
NET COST	2,025,336	1,914,357	1,981,092	2,100,000	185,643
FULL TIME EQUIVALENTS	-	21.00	-	21.00	-
AUTHORIZED POSITIONS	-	21	-	21	-

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 120 plus homeless individuals and families throughout the County are provided housing, meals, alcohol and drug treatment referral, mental health services, 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	2,500,000	400,000	2,100,000	21.00
Total	2,500,000	400,000	2,100,000	21.00

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER**Budget Unit 3430, Fund G001****Barry Zimmerman, Human Services Agency Director****3431 - RAIN TRANSITIONAL LIVING CENTER**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,556,291	1,570,191	1,564,506	1,678,513	108,322
SERVICES AND SUPPLIES	575,667	508,666	579,920	695,987	187,321
OTHER CHARGES	2,172	5,500	6,666	125,500	120,000
TOTAL EXPENDITURES	2,134,130	2,084,357	2,151,092	2,500,000	415,643
REVENUE USE OF MONEY AND PROPERTY	13,033	-	-	-	-
INTERGOVERNMENTAL REVENUE	32,045	130,000	130,000	360,000	230,000
CHARGES FOR SERVICES	18,590	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	45,125	35,000	35,000	35,000	-
TOTAL REVENUES	108,793	170,000	170,000	400,000	230,000
NET COST	2,025,336	1,914,357	1,981,092	2,100,000	185,643
FULL TIME EQUIVALENTS	-	21.00	-	21.00	-
AUTHORIZED POSITIONS	-	21	-	21	-

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 in most cases.

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. RAIN is a place for homeless families to live together regardless of age or gender and is the only facility where teenaged males can remain with their parents and families and not be separated.

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.

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Discussion

The Preliminary Budget Request of \$2,100,000 NCC (\$185,643 increase) covers current staff, including the salary and benefit rate increases approved by the Board under the various current salary agreements with County employees. The Preliminary Budget Request for appropriations is \$2,500,000 (\$415,643 increase) allows for net operating cost increases related to a recently approved grant to use a portion of the RAIN facility for housing domestic violence victims. The increase in NCC is the result of reduced grants due to changes in Federal/State approach to homeless services along with increased grants (and related expenditures) for housing for victims of domestic violence. The Agency will continue to pursue increases in grant funding for RAIN, although recent decreases in funding sources have been experienced in key housing grant streams. The Agency will work with the CEO to address any mid-year variances that may occur. Detail on position changes is as follows:

Current Midyear Position Changes

<01> HS Case Aide II

01 HS Program Assistant II

<00> Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

Accomplishments

- (1) 100% of school-age children were enrolled in a classroom within 10 days of entry.
- (2) Continued to successfully offer a program delivery system 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) Revamped client curriculum to improve addressing issues related to trauma and safe coping skills to support relapse prevention efforts.
- (4) Implemented technology to increase efficiency and effectiveness of the program; upgraded security system and file sharing applications.

Objectives

- (1) 100% of school aged children will be enrolled in school within 10 days of entry.
- (2) 80% of clients housed will remain stably housed after 6 months.
- (3) Implement new program to focus on support for clients who are fleeing or have experienced domestic violence.

Future Program/Financial Impacts

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Households who complete the RAIN program are stably housed upon exit	Percent	72	72	80	78	80

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Barry Zimmerman, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00072	HS Administrative Spec II	2,552	3,403	1.00	1
00102	HS Program Manager II	4,320	4,431	1.00	1
00115	HS Homeless Svcs Soc Wkr IV	2,113	2,817	1.00	1
00176	HS Program Coordinator I	2,313	3,085	1.00	1
00255	Family Svs Residential Wkr II	1,080	1,519	7.00	7
00256	Family Svs Residential Wkr III	1,199	1,674	6.00	6
00572	Technical Specialist IV-PI	1,558	2,182	1.00	1
00794	Food Services Assistant II	1,069	1,327	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1
01527	HS Program Assistant II	1,894	2,656	1.00	1
	TOTAL			21.00	21

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

Barry Zimmerman, Human Services Agency Director

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,375,125	1,747,543	1,748,090	2,039,022	291,479
SERVICES AND SUPPLIES	418,789	522,925	533,241	510,726	(12,199)
OTHER CHARGES	19,792	27,000	30,116	27,000	-
TOTAL EXPENDITURES	1,813,706	2,297,468	2,311,447	2,576,748	279,280
LICENSES PERMITS AND FRANCHISES	14,064	10,000	10,000	10,000	-
REVENUE USE OF MONEY AND PROPERTY	32,758	40,000	40,000	40,000	-
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	77,777	40,000	40,000	40,000	-
MISCELLANEOUS REVENUES	209,022	125,000	125,000	125,000	-
TOTAL REVENUES	654,321	535,700	535,700	535,700	-
NET COST	1,159,385	1,761,768	1,775,747	2,041,048	279,280
FULL TIME EQUIVALENTS	-	19.00	-	22.00	3.00
AUTHORIZED POSITIONS	-	19	-	22	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 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	2,576,748	535,700	2,041,048	22.00
Total	2,576,748	535,700	2,041,048	22.00

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,375,125	1,747,543	1,748,090	2,039,022	291,479
SERVICES AND SUPPLIES	418,789	522,925	533,241	510,726	(12,199)
OTHER CHARGES	19,792	27,000	30,116	27,000	-
TOTAL EXPENDITURES	1,813,706	2,297,468	2,311,447	2,576,748	279,280
LICENSES PERMITS AND FRANCHISES	14,064	10,000	10,000	10,000	-
REVENUE USE OF MONEY AND PROPERTY	32,758	40,000	40,000	40,000	-
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	77,777	40,000	40,000	40,000	-
MISCELLANEOUS REVENUES	209,022	125,000	125,000	125,000	-
TOTAL REVENUES	654,321	535,700	535,700	535,700	-
NET COST	1,159,385	1,761,768	1,775,747	2,041,048	279,280
FULL TIME EQUIVALENTS	-	19.00	-	22.00	3.00
AUTHORIZED POSITIONS	-	19	-	22	3

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 of \$2,041,048 NCC (increase of \$279,280) covers current staff, including the full year funding of positions added in prior years based on the filling of vacancies and the salary and benefit rate increases approved by the Board under the various current salary agreements with County employees. Detail on position changes is as follows:

Current Midyear Position Changes:

02 Senior Deputy Public Administrator/Guardian

01 HS Case Aide II

03 Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

Accomplishments

(1) Ensured new staff obtained all available educational requirements for each Deputy PG in compliance with the 2006 Omnibus Act for 100% Certification by the PAPGPC state Association.

(2) Continued the use of technology by all staff via iPad's to maximize time efficiency by reducing or eliminating duplicate tasks.

(3) Standardized key business processes.

(4) Completed a paperless referral process for LPS ongoing cases

(5) Implemented an orientation training series for new staff.

(6) Improved coordination with the Medical Examiner's Office servicing Public Administrator cases.

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN**Budget Unit 3440, Fund G001****Barry Zimmerman, Human Services Agency Director****Objectives**

- (1) Continue to standardize key business processes.
- (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.
- (3) Complete an electronic filing system for case management for additional program areas

Future Program/Financial Impacts

- (1) The dramatic growth of the older adult population and demand for mental health services will continue.
- (2) The Public Guardian expects caseload growth again this year. Comparing the monthly caseload average for 2018 to the monthly caseload average for 2017, there was a 12% increase in Probate (elders) conservatorships and a 6.8% increase in LPS (mentally ill) conservatorships.
- (3) Court proceedings, including continuances and trials increase the need for transportation of clients. It should be noted that 38% of LPS conserved clients are placed out of county due to a lack of available appropriate licensed placement within the county.
- (4) Increased demands by the Probate Court for the Public Guardian to take on cases are expected to continue

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Estates are liquidated and distributed within 18 months	Percent	100	0	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00078	HS Case Aide II	1,410	1,880	3.00	3
00177	HS Program Coordinator II	2,552	3,403	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	3,477	4,868	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	2.00	2
00547	Deputy Public Admin-Guardn-Con	1,635	2,287	7.00	7
01158	Community Services Worker III	1,199	1,674	3.00	3
01323	Legal Processing Assistant III	1,548	2,166	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,848	2,585	4.00	4
TOTAL				22.00	22

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION

Budget Unit 3600, Fund G001

Nancy Schram, Director of Ventura County Library

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	271,630	244,006	221,337	258,918	14,912
SERVICES AND SUPPLIES	12,831	16,504	19,339	21,657	5,153
TOTAL EXPENDITURES	284,461	260,510	240,676	280,575	20,065
MISCELLANEOUS REVENUES	185	-	-	-	-
TOTAL REVENUES	185	-	-	-	-
NET COST	284,276	260,510	240,676	280,575	20,065
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Budget Unit 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3600 - VENTURA COUNTY LIBRARY ADMINISTRATION	280,575	-	280,575	1.00
Total	280,575	-	280,575	1.00

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION

Budget Unit 3600, Fund G001

Nancy Schram, Director of Ventura County Library

3600 - VENTURA COUNTY LIBRARY ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	271,630	244,006	221,337	258,918	14,912
SERVICES AND SUPPLIES	12,831	16,504	19,339	21,657	5,153
TOTAL EXPENDITURES	284,461	260,510	240,676	280,575	20,065
MISCELLANEOUS REVENUES	185	-	-	-	-
TOTAL REVENUES	185	-	-	-	-
NET COST	284,276	260,510	240,676	280,575	20,065
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00590	Director Library Services	6,379	7,222	1.00	1
	TOTAL			1.00	1



COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING

Budget Unit 1110, Fund G001

Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	7,279,956	7,229,071	6,626,171	7,262,955	33,884
OTHER CHARGES	14,822,876	14,830,021	14,897,705	14,830,021	-
TOTAL EXPENDITURES	22,102,832	22,059,092	21,523,876	22,092,976	33,884
FINES FORFEITURES AND PENALTIES	3,337,505	3,197,592	1,905,953	3,181,476	(16,116)
CHARGES FOR SERVICES	5,936,753	6,096,500	5,216,529	6,046,500	(50,000)
MISCELLANEOUS REVENUES	4,131,512	3,915,000	5,860,494	4,015,000	100,000
TOTAL REVENUES	13,405,771	13,209,092	12,982,976	13,242,976	33,884
NET COST	8,697,061	8,850,000	8,540,900	8,850,000	-

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1111 - LOCAL COURTS SUPPORT	445,000	66,500	378,500	-
1113 - FACILITIES	2,147,976	-	2,147,976	-
1115 - MAINTENANCE OF EFFORT	12,800,000	7,061,476	5,738,524	-
1117 - COLLECTIONS ENHANCEMENT	6,700,000	6,115,000	585,000	-
Total	22,092,976	13,242,976	8,850,000	-

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1111 - LOCAL COURTS SUPPORT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	400,072	445,000	422,100	445,000	-
TOTAL EXPENDITURES	400,072	445,000	422,100	445,000	-
CHARGES FOR SERVICES	66,500	66,500	66,500	66,500	-
TOTAL REVENUES	66,500	66,500	66,500	66,500	-
NET COST	333,572	378,500	355,600	378,500	-

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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1113 - FACILITIES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	73,105	84,071	84,071	117,955	33,884
OTHER CHARGES	2,030,021	2,030,021	2,030,021	2,030,021	-
TOTAL EXPENDITURES	2,103,126	2,114,092	2,114,092	2,147,976	33,884
CHARGES FOR SERVICES	(158,355)	-	(32,971)	-	-
TOTAL REVENUES	(158,355)	-	(32,971)	-	-
NET COST	2,261,481	2,114,092	2,147,063	2,147,976	33,884

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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1115 - MAINTENANCE OF EFFORT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	12,792,855	12,800,000	12,867,684	12,800,000	-
TOTAL EXPENDITURES	12,792,855	12,800,000	12,867,684	12,800,000	-
FINES FORFEITURES AND PENALTIES	3,337,505	3,197,592	1,905,953	3,181,476	(16,116)
CHARGES FOR SERVICES	521,183	630,000	408,000	580,000	(50,000)
MISCELLANEOUS REVENUES	3,396,823	3,200,000	5,224,494	3,300,000	100,000
TOTAL REVENUES	7,255,511	7,027,592	7,538,447	7,061,476	33,884
NET COST	5,537,344	5,772,408	5,329,237	5,738,524	(33,884)

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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1117 - COLLECTIONS ENHANCEMENT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	6,806,779	6,700,000	6,120,000	6,700,000	-
TOTAL EXPENDITURES	6,806,779	6,700,000	6,120,000	6,700,000	-
CHARGES FOR SERVICES	5,507,425	5,400,000	4,775,000	5,400,000	-
MISCELLANEOUS REVENUES	734,689	715,000	636,000	715,000	-
TOTAL REVENUES	6,242,114	6,115,000	5,411,000	6,115,000	-
NET COST	564,664	585,000	709,000	585,000	-

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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	45,848,870	45,879,370	47,316,855	48,406,481	2,527,111
SERVICES AND SUPPLIES	6,584,521	7,783,589	7,865,441	8,428,765	645,176
FIXED ASSETS	436,993	-	33,820	-	-
OTHER FINANCING USES	-	-	84,007	-	-
TOTAL EXPENDITURES	52,870,383	53,662,959	55,300,123	56,835,246	3,172,287
LICENSES PERMITS AND FRANCHISES	296,534	777,398	696,596	681,398	(96,000)
FINES FORFEITURES AND PENALTIES	2,217,142	2,209,470	2,209,470	2,009,470	(200,000)
REVENUE USE OF MONEY AND PROPERTY	80,129	6,114	50,274	6,114	-
INTERGOVERNMENTAL REVENUE	15,691,635	15,292,394	15,592,087	16,618,986	1,326,592
CHARGES FOR SERVICES	840,112	897,000	898,500	749,000	(148,000)
MISCELLANEOUS REVENUES	160,498	128,500	179,596	128,500	-
OTHER FINANCING SOURCES	1,150	4,800	3,430	4,800	-
TOTAL REVENUES	19,287,200	19,315,676	19,629,953	20,198,268	882,592
NET COST	33,583,184	34,347,283	35,670,170	36,636,978	2,289,695
FULL TIME EQUIVALENTS	-	281.00	-	289.00	8.00
AUTHORIZED POSITIONS	-	284	-	292	8

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2101 - SPECIAL PROSECUTIONS DIVISION	9,260,975	9,400,659	(139,684)	46.00
2102 - ADMINISTRATION	4,526,504	1,477,634	3,048,870	13.00
2103 - CRIMINAL PROSECUTIONS DIVISION	42,207,996	8,619,783	33,588,213	225.00
2104 - 2011 PUBLIC SAFETY REALIGNMENT	839,771	700,192	139,579	5.00
Total	56,835,246	20,198,268	36,636,978	289.00

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2101 - SPECIAL PROSECUTIONS DIVISION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,123,146	11,107,683	11,666,092	8,660,036	(2,447,647)
SERVICES AND SUPPLIES	832,219	988,923	991,274	600,939	(387,984)
TOTAL EXPENDITURES	11,955,365	12,096,606	12,657,366	9,260,975	(2,835,631)
FINES FORFEITURES AND PENALTIES	2,212,142	2,209,470	2,209,470	2,009,470	(200,000)
REVENUE USE OF MONEY AND PROPERTY	75,373	-	43,027	-	-
INTERGOVERNMENTAL REVENUE	5,571,035	6,069,197	6,236,161	6,560,889	491,692
CHARGES FOR SERVICES	816,054	875,000	875,000	727,000	(148,000)
MISCELLANEOUS REVENUES	91,450	98,500	89,246	98,500	-
OTHER FINANCING SOURCES	1,150	4,800	1,000	4,800	-
TOTAL REVENUES	8,767,204	9,256,967	9,453,904	9,400,659	143,692
NET COST	3,188,160	2,839,639	3,203,462	(139,684)	(2,979,323)
FULL TIME EQUIVALENTS	-	47.00	-	46.00	(1.00)
AUTHORIZED POSITIONS	-	47	-	46	(1)

Program Description

The Special Prosecutions division is comprised of experienced attorneys, investigators, and other personnel dedicated to investigating and prosecuting complex civil and criminal financial, environmental, and other specialized cases, including code compliance and asset forfeiture. The division consists of dedicated units focused on financial and technology-based crimes, consumer and environmental protection, child abduction and recovery, real estate fraud, workers' compensation insurance fraud, and auto insurance fraud. Each of these units is staffed with a team of prosecutors and investigators that collaborates together to bring cases forward for prosecution. The Juvenile Unit is staffed with prosecutors who not only file appropriate cases to hold minors accountable for their crimes, but also focus substantial efforts to avert juvenile delinquency through active participation in our long-standing truancy reduction program known as THRIVE (Truancy Habits Reduced Increases Vital Education). Other services offered by the Special Prosecutions division to the public include consumer mediation and civil small claims assistance, as well as a non-sufficient funds check restitution program.

Program Discussion

The vast majority of cases ultimately prosecuted within this division are the result of resource-intensive investigations conducted solely 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 screened for investigation conducted exclusively by the District Attorney Bureau of Investigation (Bureau), then prosecuted by the attorneys dedicated to the specialized units described above. Depending on the complexity and breadth of a particular case, it may take months or even years to fully investigate the matter and file the appropriate charges in court. At any given time, teams of investigators and prosecutors are marshalling a number of matters through various phases of the civil and/or criminal prosecution process.

Accomplishments

• People v. Stephen Crozier

Crozier was a financial adviser, who abused his position as a respected person in Alcoholics Anonymous to befriend then defraud a victim for \$400,000. While conducting a forensic accounting analysis of this victim's losses, a second victim was discovered from whom Crozier stole an additional \$732,000. Prosecutors from Special Prosecutions utilized the aggravated white-collar crime enhancement to seize then auction two automobiles Crozier owned at the time of his frauds. Crozier was sentenced to more than 100 months in prison and ordered to pay \$1.7 million in victim restitution.

• People v. Yvonne Martin

Martin ran office and business operations for a Camarillo-based ophthalmology practice from 2002 to 2009. On numerous occasions she secretly embezzled by obtaining reimbursements for fictitious expenses she claimed she paid on behalf of the practice. She supported her claims with phony vendor invoices and altered credit card statements. Years after being charged, Martin claimed she had developed dementia and was no longer competent to stand trial. Surveillance operations

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

yielded video showing that when Martin went to court or the doctor she affected total physical and mental impairment, but at all other times, when she did not know she was being watched, she functioned in completely normal fashion. A jury rejected Martin's dementia claim and found her competent, after which she pled guilty to 15 felony theft and forgery charges and admitted excessive taking enhancements. Martin paid \$300,000 in restitution and was sentenced to prison for five years. The court ordered her to pay additional restitution of \$3.2 million

- **People v. Masood Babaeian**

Babaeian deliberately misrepresented his employees' information to an insurance carrier resulting in significant under-payment of insurance premiums. The investigation and successful prosecution of this case involved voluminous discovery including financial statements, insurance reports, and bank records. Babaeian pled guilty and at the time of his plea paid full restitution to the insurance carrier whom he defrauded totaling \$282,595.

- **People v. Burke, Rivera, Ventura, Covarrubias, Olvera**

Defendants ran a series of fraudulent debt collection agencies in Ventura County under multiple DBAs including Nationwide Debt Busters, Walker Adams & Associates, Financial Service Bureau, Steven Chasity & Associates, and Rutter Riesman & Associates. Victims were directed to pay upfront fees to these fraudulent agencies in exchange for debt collection services that were never provided. The defendants were charged in a 66-count felony complaint alleging more than \$250,000 in victim losses. All defendants pled guilty, receiving jail sentences ranging from one to six years in county jail or the California Department of Corrections, respectively.

- **People v Todd Duell**

In a recorded telephone call to mortgage lender Penny Mac, Duell made criminal threats including "shooting people" at their offices in order to "get their attention." During a search warrant executed at his residence the next day, assault weapons and thousands of rounds of ammunition were seized. Duell was arrested and prosecuted for making a criminal threat. After being released on bail in this case, Duell began a campaign of paper terrorism against multiple county officials he perceived as responsible for his threat prosecution. The targeted officials included the Honorable Bruce Young, Ventura Superior Court CEO Michael Planet, Ventura County Sheriff's Office personnel, and District Attorney Gregory D. Totten. Following a jury trial, Duell was convicted of one felony count of making criminal threats and seven felony counts of filing a false document. Duell was sentenced to 8 years in state prison.

- **People v. Anterra Energy Services**

A civil judgment and permanent injunction were entered against Santa Paula-based Anterra Energy Services, Inc. The settlement resolved allegations that Anterra violated state laws regarding their transportation, handling, and disposal of oilfield waste. Under the terms of the judgment, Anterra must comply with a permanent injunction which requires they effectively screen for unauthorized materials, including requiring a laboratory analysis of future sources of waste material to confirm it is non-hazardous under California law. Additionally, Anterra was required to pay \$150,000 in civil penalties and \$350,000 for fees and costs, including \$309,565 to the Ventura County District Attorney's Office, \$30,000 to the United States Department of Transportation, Office of Inspector General, and \$10,435 to the Ventura County Environmental Health Division.

- Protected county residents forced to rebuild their homes due to the Woolsey Fire by completing sweeps for unlicensed or uninsured building contractors operating in the city of Ventura.

- Continued the prosecution of Santa Clara Waste Water Company and their employees who conspired to dispose of hazardous waste, failed to warn of a serious concealed danger, and handled hazardous waste with reckless disregard for human life. Secured convictions against multiple defendants and collected \$800,000 in (partial) victim restitution to date.

- Rooted out fraudsters who filed false auto insurance and workers' compensation claims, thereby helping to lower insurance rates for the lawful consumer.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Objectives

- Continue efforts to thoroughly investigate and prosecute environmental crimes which otherwise could have a deleterious impact on our community's health and safety.
- Continue proactive investigative efforts to detect and prosecute unlicensed contractors preying on elders by collaborating with CSLB personnel.
- Continue outreach efforts in the real estate and business community about the risks of business e-mail compromise scams and how to avoid fraud in wire transfers.
- Continue working with regulators and other law enforcement agencies within Ventura County and its cities to hold those who mishandle hazardous waste accountable for their actions.
- Ensure all incoming complaints are timely reviewed and prioritized by attorneys and limited investigative resources are allocated 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 substantially lower than prior years. Current service levels, however, will remain constant by way of active cost management and a trust fund balance created in positive years.
- 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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	80	90	90	100	90

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	2.00	2
00310	Senior Paralegal	2,205	2,675	1.00	1
00348	Forensic Accountant	3,307	4,369	1.00	1
00373	Asst Deputy Chief DA Investgr	4,669	6,558	1.00	1
00447	District Attorney Investgr III	3,991	5,595	8.00	8
00528	Management Assistant II -Legal	1,759	2,463	1.00	1
00529	Management Assistant III-Legal	1,971	2,759	1.00	1
00582	Small Claims Advisor	1,829	2,559	1.00	1
00645	District Attorney Investgr I	3,156	4,683	1.00	1
00650	District Attorney Investgr II	3,803	5,332	4.00	4
00997	Chief Deputy District Attorney	5,681	7,955	1.00	1
01022	Office Systems Coordinator I	1,899	2,668	1.00	1
01089	Investigative Assistant III	1,501	2,113	4.00	4
01322	Legal Processing Assistant II	1,406	1,966	1.00	1
01323	Legal Processing Assistant III	1,548	2,166	3.00	3
01345	Office Assistant III	1,314	1,837	1.00	1
01568	Senior Attorney	4,713	6,745	9.00	9
01600	Senior District Atty Investgr	4,286	6,020	2.00	2
01679	Welfare Investigator III	2,353	3,155	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
	TOTAL			46.00	46

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2102 - ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,243,879	1,650,681	2,363,134	1,769,252	118,571
SERVICES AND SUPPLIES	1,233,178	1,817,162	1,774,584	2,757,252	940,090
TOTAL EXPENDITURES	3,477,057	3,467,843	4,137,718	4,526,504	1,058,661
FINES FORFEITURES AND PENALTIES	5,000	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	-	6,114	-	6,114	-
INTERGOVERNMENTAL REVENUE	1,179,447	1,444,520	1,444,521	1,444,520	-
CHARGES FOR SERVICES	24,058	22,000	23,500	22,000	-
MISCELLANEOUS REVENUES	124	5,000	1,000	5,000	-
TOTAL REVENUES	1,208,629	1,477,634	1,469,021	1,477,634	-
NET COST	2,268,428	1,990,209	2,668,697	3,048,870	1,058,661
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

Program Description

The Administrative 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, labor relations, grants administration, facilities, purchasing, travel, and fleet services in addition to special projects involving grant, program, and legislative

Program Discussion

N/A

Accomplishments

- Implemented paperless processes for travel related requests using Electronic Content Management.
- Completed 16 employment recruitments for a variety of employment vacancies.
- Processed travel for over 125 witnesses and over 340 employee business related matters.
- Renewal and expansion of grant programs providing dedicated prosecutors and investigators to target offenses such as drunk and drugged driving, auto insurance fraud, and workers' compensation fraud.
- Closely monitored expenditures and revenue to arrive on budget.
- Bi-weekly, processed payroll documentation for more than 275 employees.
- Remained active in pursuing non-county revenues.

Objectives

- Expand implementation of 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 human resources to reduce unwanted vacancies.
- Continue to aggressively pursue external funding sources to reduce general fund costs.

Future Program/Financial Impacts

- The overall health of the economy and low unemployment rates will continue to reduce the applicant pool and create competition to find highly qualified talent.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00404	Accounting Assistant II	1,366	1,913	1.00	1
00529	Management Assistant III-Legal	1,971	2,759	1.00	1
00530	Management Assistant IV -Legal	2,207	3,090	1.00	1
00640	District Attorney	10,436	10,436	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1
00812	Senior Accountant	2,381	3,333	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1
00997	Chief Deputy District Attorney	5,681	7,955	1.00	1
01173	Program Assistant	2,319	3,247	1.00	1
01489	Program Assistant-NE	2,319	3,247	1.00	1
01568	Senior Attorney	4,713	6,745	1.00	1
01581	Chief Assistant District Atty	6,098	8,538	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
	TOTAL			13.00	13

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2103 - CRIMINAL PROSECUTIONS DIVISION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	31,608,105	32,240,802	32,544,465	37,144,731	4,903,929
SERVICES AND SUPPLIES	4,513,073	4,970,175	5,091,386	5,063,265	93,090
FIXED ASSETS	436,993	-	33,820	-	-
OTHER FINANCING USES	-	-	84,007	-	-
TOTAL EXPENDITURES	36,558,171	37,210,977	37,753,678	42,207,996	4,997,019
LICENSES PERMITS AND FRANCHISES	296,534	777,398	696,596	681,398	(96,000)
REVENUE USE OF MONEY AND PROPERTY	4,756	-	7,247	-	-
INTERGOVERNMENTAL REVENUE	8,240,961	7,078,485	7,211,213	7,913,385	834,900
MISCELLANEOUS REVENUES	68,923	25,000	89,350	25,000	-
OTHER FINANCING SOURCES	-	-	2,430	-	-
TOTAL REVENUES	8,611,174	7,880,883	8,006,836	8,619,783	738,900
NET COST	27,946,997	29,330,094	29,746,842	33,588,213	4,258,119
FULL TIME EQUIVALENTS	-	216.00	-	225.00	9.00
AUTHORIZED POSITIONS	-	219	-	228	9

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. Following significant changes in California's criminal justice laws, criminal filings in the division increased by nearly 25 percent since 2015. In addition, the use of personally worn body cameras by law enforcement officers has dramatically increased the amount of evidence that must be reviewed by prosecutors in each case.

Accomplishments

- Opened a Family Justice Center that provides wraparound services to victims of crime and their children. Services include trauma informed counseling to end the cycle of violence.
- Within 48 hours of the Borderline tragedy, established a victims' assistance center in Thousand Oaks to provide emotional, financial, and logistical assistance to victims and organized multiple victim and service provider forums facilitated by national mass violence experts to help all navigate the months ahead.
- Transitioned to electronic file storage within some prosecution units to reduce paper files, reduce storage costs, and create clerical efficiencies.
- Implemented the electronic distribution of discovery to the Public Defender's Office that greatly reduced paper use and improved record retention.
- Joseph James DeAngelo, the Golden State Killer, was apprehended and charged with multiple previously unsolved murders dating back over 30 years, with the assistance of investigators and prosecutors from the District Attorney's Office.
- Implemented pre-filing Misdemeanor Diversion Program for low level offenders without recent or significant criminal history to reduce recidivism while maintaining public safety.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Objectives

- Continue to expand countywide efforts to combat and prevent human trafficking via training and collaborative investigations among local law enforcement agencies and prosecutors.
- Establish a team to investigate and prosecute computer intrusion crimes committed against Ventura County government agencies as well as local businesses.
- 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.
- Continue sponsoring 24 children at Camp HOPE, a trauma-informed program dedicated to ending the cycle of violence in families that have witnessed or experienced domestic violence and develop a year-long Pathways program to engage and mentor child victims in the form of educational, vocational and experimental events once every month.
- Expand use of electronic case files, rather than paper case files, including implementation of paperless submission of case filing requests from law enforcement and electronic discovery to the Public Defender's Office.
- Locate and staff a large-scale 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

- Newly enacted Penal Code section 1170.95 provides defendants convicted of murder under a felony murder or natural and probable consequences theory a right to be resentenced and seek to have their convictions vacated. The District Attorney's Office expects to receive approximately 60-80 resentencing petitions in the immediate future. These requests, each requiring extensive review, investigation, lengthy written briefs, and court hearings, will pose a significant burden on our existing resources.
- In 2018, the number of cases reviewed and filed was 25 percent greater than in 2015 levels. The increase in cases, likely the result of decreased sanctions associated with Proposition 47, has been difficult to absorb with static staffing levels.
- The prosecution of Joseph James DeAngelo, aka Golden State Killer, will require unprecedented investigatory and prosecutorial resources.
- A broad measure to provide diversion to individuals with mental health disorders was the subject of A.B. 1810 and S.B. 215. Under the new statutory scheme, diversion from criminal prosecution may be available to a broad range of defendants, including those charged with many serious or violent felonies. Our office is working in conjunction with the Courts, Probation, Behavioral Health and others to devise a Mental Health Diversion program in our county. It is anticipated that additional attorney personnel will be needed to properly vet and administer the handling of cases considered for diversion under this law.
- Within the first two weeks of the opening of a start-up Family Justice Center and with no advertising of the program's launch, 100 victims were provided with free civil legal, restraining order, counseling and other supportive services. The need for larger scale coordinated and integrated advocacy and violent crime prevention services is anticipated to outgrow currently available space.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Prevent backlog of felony and misdemeanor date cases from exceeding 200, when measured on a monthly basis. Months in which the backlog exceeds 200 will be considered as not meeting the measure	Percent	66	83	80	91	80

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	4.00	4
00031	Administrative Assistant II	1,894	2,656	1.00	1
00218	Attorney II	4,022	4,645	2.00	2
00219	Attorney III	4,875	5,926	44.00	46
00310	Senior Paralegal	2,205	2,675	2.00	2
00330	Chief DA Investigator	5,339	7,519	1.00	1
00373	Asst Deputy Chief DA Investgr	4,669	6,558	2.00	2
00447	District Attorney Investgr III	3,991	5,595	7.00	7
00528	Management Assistant II -Legal	1,759	2,463	3.00	3
00529	Management Assistant III-Legal	1,971	2,759	2.00	2
00530	Management Assistant IV -Legal	2,207	3,090	1.00	1
00585	Victim Advocate II	1,391	1,950	8.00	9
00586	Victim Advocate III	1,551	2,181	13.00	13
00645	District Attorney Investgr I	3,156	4,683	1.00	1
00650	District Attorney Investgr II	3,803	5,332	17.00	17
00748	Program Administrator III	2,670	3,739	1.00	1
00997	Chief Deputy District Attorney	5,681	7,955	3.00	3
00999	Manager-Sheriff Info Systems	4,043	5,660	1.00	1
01022	Office Systems Coordinator I	1,899	2,668	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	5.00	5
01089	Investigative Assistant III	1,501	2,113	9.00	9
01174	Senior Program Administrator	3,001	4,202	2.00	2
01271	Clerical Supervisor III	1,839	2,575	4.00	4
01285	Courier II	1,195	1,670	1.00	1
01307	Info Processing Operator IV	1,392	1,948	2.00	2
01321	Legal Processing Assistant I	1,277	1,785	4.00	4
01322	Legal Processing Assistant II	1,406	1,966	15.00	15
01323	Legal Processing Assistant III	1,548	2,166	8.00	8
01344	Office Assistant II	1,195	1,670	2.00	2
01345	Office Assistant III	1,314	1,837	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01519	Deputy Chief DA Investigator	4,965	6,951	1.00	1
01568	Senior Attorney	4,713	6,745	38.00	38
01600	Senior District Atty Investgr	4,286	6,020	5.00	5
01611	Administrative Assistant III	2,083	2,921	2.00	2
01615	Administrative Assistant IV	2,290	3,212	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1
01711	Staff/Services Manager III	3,219	4,507	4.00	4
01967	Paralegal	1,742	2,443	4.00	4
	TOTAL			225.00	228

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2104 - 2011 PUBLIC SAFETY REALIGNMENT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	873,740	880,204	743,164	832,462	(47,742)
SERVICES AND SUPPLIES	6,050	7,329	8,197	7,309	(20)
TOTAL EXPENDITURES	879,790	887,533	751,361	839,771	(47,762)
INTERGOVERNMENTAL REVENUE	700,192	700,192	700,192	700,192	-
TOTAL REVENUES	700,192	700,192	700,192	700,192	-
NET COST	179,598	187,341	51,169	139,579	(47,762)
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 include 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 resulted in increased 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, and re-entry court to better offset the workload impacts brought about by Realignment.

Accomplishments

- Reviewed 2,919 1170(h) cases submitted for prosecution.
- Filed formal criminal charges in 999 1170(h) felony 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 California Department of Corrections and Rehabilitation (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 2019-20	
				FTE	ATH
00219	Attorney III	4,875	5,926	3.00	3
00586	Victim Advocate III	1,551	2,181	2.00	2
TOTAL				5.00	5

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	287,154	400,000	346,870	400,000	-
TOTAL EXPENDITURES	287,154	400,000	346,870	400,000	-
NET COST	287,154	400,000	346,870	400,000	-

Budget Unit Description

The Grand Jury is a statutorily required and empowered representative body consisting of 19 citizens selected annually by the Superior Court to serve during the County's fiscal year. Historically, the Grand Jury has provided the dual functions of: 1) Hearing criminal matters presented and returning indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court; and 2) Investigating and reporting as to the fiscal condition, management and operations of County departments and other agencies of local government. 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	340,696	-	340,696	-
2003 - CRIMINAL GRAND JURY	59,304	-	59,304	-
Total	400,000	-	400,000	-

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

2001 - CIVIL GRAND JURY

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	283,894	340,696	287,566	340,696	-
TOTAL EXPENDITURES	283,894	340,696	287,566	340,696	-
NET COST	283,894	340,696	287,566	340,696	-

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 FY2019-20 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	3,260	59,304	59,304	59,304	-
TOTAL EXPENDITURES	3,260	59,304	59,304	59,304	-
NET COST	3,260	59,304	59,304	59,304	-

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 FY2019-20 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,164,139	2,483,500	2,483,500	2,483,500	-
TOTAL EXPENDITURES	2,164,139	2,483,500	2,483,500	2,483,500	-
INTERGOVERNMENTAL REVENUE	38,940	42,500	42,500	42,500	-
CHARGES FOR SERVICES	13,983	16,000	16,000	16,000	-
TOTAL REVENUES	52,923	58,500	58,500	58,500	-
NET COST	2,111,216	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,164,139	2,483,500	2,483,500	2,483,500	-
TOTAL EXPENDITURES	2,164,139	2,483,500	2,483,500	2,483,500	-
INTERGOVERNMENTAL REVENUE	38,940	42,500	42,500	42,500	-
CHARGES FOR SERVICES	13,983	16,000	16,000	16,000	-
TOTAL REVENUES	52,923	58,500	58,500	58,500	-
NET COST	2,111,216	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 seven defendants in a multiple defendant trial, the Court appoints a private attorney for representation whose costs are reviewed and paid by this budget unit. Costs for any other attorney appointments (e.g., civil paternity and family support, etc.) are also included.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Working in conjunction with the District Attorney's Office, we continued to encourage the court to order reimbursement of defense costs for those defendants ultimately found guilty and were determined to have resources for repayment.
2. We continued to monitor the agreed upon fee schedule with the Courts for appointing private attorneys when CDA has conflict out or reached its maximum defendants in a multiple defendant case.

Objectives

1. In those cases which the Public Defender has a conflict of interest or is unable to act, continue to cooperate with the Court to ensure quality legal services 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 monitor Court claims and implement improvements to the current system and still maintain quality defense representation for indigents.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Todd Howeth, Public Defender**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,045,867	18,200,095	16,935,255	19,313,758	1,113,663
SERVICES AND SUPPLIES	2,007,183	2,320,199	3,074,619	2,465,187	144,988
TOTAL EXPENDITURES	18,053,050	20,520,294	20,009,874	21,778,945	1,258,651
INTERGOVERNMENTAL REVENUE	4,110,415	4,166,896	4,189,988	4,364,421	197,525
CHARGES FOR SERVICES	335,889	342,281	251,588	342,281	-
TOTAL REVENUES	4,446,304	4,509,177	4,441,576	4,706,702	197,525
NET COST	13,606,745	16,011,117	15,568,298	17,072,243	1,061,126
FULL TIME EQUIVALENTS	-	107.00	-	111.00	4.00
AUTHORIZED POSITIONS	-	108	-	112	4

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 ensure 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 Constitutions.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2201 - ADMINISTRATION	4,746,598	511,887	4,234,711	14.00
2202 - CRIMINAL DEFENSE REPRESENTATION	15,723,104	4,025,747	11,697,357	90.50
2203 - NON CRIMINAL DEFENSE REPRESENTATION	1,309,243	169,068	1,140,175	6.50
Total	21,778,945	4,706,702	17,072,243	111.00

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Todd Howeth, Public Defender****2201 - ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,400,580	2,679,288	2,779,121	3,032,445	353,157
SERVICES AND SUPPLIES	1,521,675	1,574,489	1,906,717	1,714,153	139,664
TOTAL EXPENDITURES	3,922,255	4,253,777	4,685,838	4,746,598	492,821
INTERGOVERNMENTAL REVENUE	425,314	425,314	425,314	511,887	86,573
TOTAL REVENUES	425,314	425,314	425,314	511,887	86,573
NET COST	3,496,941	3,828,463	4,260,524	4,234,711	406,248
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

Program Description

Provides administrative, fiscal and technology support, staff supervision and training, and overall office management. Interfaces with other justice agencies regarding management of Public Safety Realignment, Proposition 47 and other criminal justice programs, 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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget. An increase amount of 10.37% from the prior year Adopted Budget is due to one additional position.

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 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.

(3) Continued to provide employee development opportunities by conducting monthly in-house attorney training and education.

(4) Converted the office library space into a training and development room which has facilitated trainings and meetings.

(5) Purchased computer equipment in preparation for the paperless project.

(6) Implemented a client communication software designed to improve client court attendance by sending out text reminders.

(7) Expanded our off-site location by adding more attorney offices.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Todd Howeth, 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) Attain 99% mandatory training compliance.

(5) Continue to develop and mentor staff by providing in-house training opportunities.

(6) Continue to provide ergonomic evaluations to all employees in order to improve their work area and prevent risk factors.

(7) Continue to Implement the County e-Performance program by expanding to the investigative unit.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average number of days it takes to process expert witness invoices for payment	Days	5	4	6	6	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00034	Administrative Officer I	2,670	3,739	1.00	1
00404	Accounting Assistant II	1,366	1,913	1.00	1
00746	Chief Public Defenders Invest	3,672	5,141	1.00	1
00784	Chief Deputy Public Defender	5,681	7,955	3.00	3
00889	Manager-Fiscal/Admin Svcs III	3,235	4,530	1.00	1
01022	Office Systems Coordinator I	1,899	2,668	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01271	Clerical Supervisor III	1,839	2,575	1.00	1
01389	Assist Public Defender	6,098	8,538	2.00	2
01427	Public Defender	10,436	10,436	1.00	1
01611	Administrative Assistant III	2,083	2,921	1.00	1
	TOTAL			14.00	14

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Todd Howeth, Public Defender****2202 - CRIMINAL DEFENSE REPRESENTATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,628,739	14,376,554	13,255,893	14,988,679	612,125
SERVICES AND SUPPLIES	469,777	730,676	1,156,670	734,425	3,749
TOTAL EXPENDITURES	13,098,516	15,107,230	14,412,563	15,723,104	615,874
INTERGOVERNMENTAL REVENUE	3,541,272	3,614,514	3,614,514	3,725,466	110,952
CHARGES FOR SERVICES	291,010	300,281	209,588	300,281	-
TOTAL REVENUES	3,832,282	3,914,795	3,824,102	4,025,747	110,952
NET COST	9,266,233	11,192,435	10,588,461	11,697,357	504,922
FULL TIME EQUIVALENTS	-	87.50	-	90.50	3.00
AUTHORIZED POSITIONS	-	88	-	91	3

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 based on allegations of criminal conduct. Represents clients in specialty treatment courts including Mentally Ill Offender Court, Domestic Violence Court, Veteran's Court, Community Intervention Court, Re-entry Court, and Homeless Court. Conducts risk assessments, seeks evidence-based treatment programs for clients, prepares alternative sentencing and placement recommendations and assists persons to expunge 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 of changes in law or interpretation. Provides a mandated level of service defined through case law derived from the Sixth and Fourteenth amendments of the U.S. Constitution.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Accomplishments

- (1) Continued to provide high quality legal representation to all indigent defendants at the least possible expense to the County.
- (2) Transported and placed 210 clients into cost saving non-jail alternatives.
- (3) Assisted 160 veteran clients find services and treatment through the Veterans' Treatment Court.
- (4) Assisted 367 homeless clients who received treatment and/or performed approximately 70,478 of community service.
- (5) Assisted 153 clients with clearing their records of felony convictions through the expungement process.
- (6) Continued our effort to locate rehabilitation and treatment programs, other alternative sentencing programs and alternatives to jail.
- (7) 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 and service resistant homeless persons.
- (8) Conducted a high number of jury trials ensuring the rights of the disadvantaged were voiced and protected.
- (9) Continued to work with County IT and the District Attorney's Office in support of our office paperless project.
- (10) Continued to participate in Offender Reentry Court, Adult Drug Court, and Homeless Court to help ensure clients obtain the services they need to become self-sufficient and maintain a crime-free lifestyle.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Todd Howeth, Public Defender

Objectives

- (1) Continue to provide quality representation to all indigent defendants at the least possible expense to the County.
- (2) Implement an Enterprise Content Management (ECM) system to facilitate the organization and distribution of the Office's filing workflow.
- (3) Utilize risk/needs assessments and evidence-based practices to expand and explore alternative sentencing programs, alternatives to incarceration, and ways to reduce recidivism and jail overcrowding.
- (4) Participate in homeless court community outreach by coordinating with outside organizations providing resources to our clients.
- (5) Implement a case management system for homeless court to monitor future accomplishments for clients who have successfully participated in a homeless court program.
- (6) Continue to conduct in-house training and mentoring program for on-boarding new attorney staff to maximize their success.
- (7) Continue to advocate for expansion of successful Realignment programs such as Reentry Courts and Pretrial Detention.
- (8) Continue to participate in events at local universities to inform students about our department's role, and to encourage participation in our internship programs.

Future Program/Financial Impacts

- (1) Public Safety Realignment will continue to impact our business process as we continue to require office wide efforts to obtain non-jail alternatives.
- (2) Expanded opportunities for Veteran diversion will continue to impact current workload.
- (3) Courts must conduct an individualized assessment before setting bail, rather than rely on a Bail Schedule. This decision will impact our business process as hearings are held in compliance with the Humphrey decision.
- (4) Body camera footage from all law enforcement agencies continues to be a primary source of evidence in misdemeanor and felony cases. This evidence must be viewed by our staff before disposition or trial. This evidence must be stored for future hearings and/or appeals.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Percentage of Marsden motions denied by the Court.	Percent	95	78	95	95	95

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Todd Howeth, Public Defender

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00218	Attorney II	4,022	4,645	1.00	1
00219	Attorney III	4,875	5,926	24.50	25
00529	Management Assistant III-Legal	1,971	2,759	1.00	1
00785	Supervising Public Def Invest	3,429	4,287	1.00	1
01060	Law Clerk	1,817	2,540	6.00	6
01089	Investigative Assistant III	1,501	2,113	2.00	2
01322	Legal Processing Assistant II	1,406	1,966	5.00	5
01323	Legal Processing Assistant III	1,548	2,166	7.00	7
01568	Senior Attorney	4,713	6,745	25.00	25
01693	Senior Public Defenders Invest	3,086	3,858	12.00	12
01788	Social Worker IV	1,807	2,533	6.00	6
	TOTAL			90.50	91

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Todd Howeth, Public Defender****2203 - NON CRIMINAL DEFENSE REPRESENTATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,016,548	1,144,253	900,241	1,292,634	148,381
SERVICES AND SUPPLIES	15,731	15,034	11,232	16,609	1,575
TOTAL EXPENDITURES	1,032,279	1,159,287	911,473	1,309,243	149,956
INTERGOVERNMENTAL REVENUE	143,829	127,068	150,160	127,068	-
CHARGES FOR SERVICES	44,879	42,000	42,000	42,000	-
TOTAL REVENUES	188,708	169,068	192,160	169,068	-
NET COST	843,571	990,219	719,313	1,140,175	149,956
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 child support contempt orders. Representation of mandated level of service defined through case law and statute.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- (1) Continued to closely monitor and ensure the accurate and timely filings of annual accountings on Probate and LPS Conservatorship cases.
- (2) Continued to request court ordered attorney fees, when appropriate.
- (3) Conducted mandated investigations of placements of clients under LPS and Probate conservatorships.
- (4) Conducted regularly investigations into the physical and financial well-being of our probate conservatorship clients.
- (5) Attorneys represented clients in over 900 open probate cases.
- (6) Attorneys represented clients in 176 new probate cases.
- (7) Attorneys represented 80 clients in Assisted Outpatient Treatment (AOT).
- (8) Continued to provide high quality representation for clients in Welfare and Institutions Code §§ 5150 and 5250.
- (9) Ensured that recent local rules regarding Probate conservatorship were published.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Todd Howeth, Public Defender

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 accountings 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) Continue to explore solutions to handling increased workload in conservatorship, contempt, and mental health cases.
- (6) Ensure that recent local rules regarding probate conservatorship continue to be published.
- (7) Participate in creating a CPDA Probate and LPS conservatorship list service in order to facilitate trainings for Probate and LPS conservatorship practitioners.
- (8) Organize meeting and coordinate efforts of local disability rights stake holders to help clients obtain Regional Center Services.
- (9) Organize probate and LPS Conservatorship seminar/conferences for continuing legal education.

Future Program/Financial Impacts

- (1) Aging elder population and increases in dementia and Alzheimer's diagnosis' will continue to impact our workload on probate conservatorship cases.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00219	Attorney III	4,875	5,926	2.50	3
01322	Legal Processing Assistant II	1,406	1,966	1.00	1
01568	Senior Attorney	4,713	6,745	2.00	2
01693	Senior Public Defenders Invest	3,086	3,858	1.00	1
	TOTAL			6.50	7

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	145,712,743	145,975,519	149,524,957	151,722,151	5,746,632
SERVICES AND SUPPLIES	26,559,818	28,087,924	28,854,145	29,550,824	1,462,900
OTHER CHARGES	320,665	462,301	1,044,808	462,301	-
FIXED ASSETS	1,133,454	300,000	4,266,991	300,000	-
OTHER FINANCING USES	38,028	-	420,425	-	-
TOTAL EXPENDITURES	173,764,707	174,825,744	184,111,326	182,035,276	7,209,532
LICENSES PERMITS AND FRANCHISES	140,146	50,000	57,720	136,500	86,500
FINES FORFEITURES AND PENALTIES	1,465,080	1,640,388	1,624,191	1,640,388	-
REVENUE USE OF MONEY AND PROPERTY	9,503	-	-	-	-
INTERGOVERNMENTAL REVENUE	28,143,296	28,357,964	32,490,931	30,092,528	1,734,564
CHARGES FOR SERVICES	60,210,479	61,509,873	61,506,931	63,607,936	2,098,063
MISCELLANEOUS REVENUES	315,903	313,100	317,935	313,100	-
OTHER FINANCING SOURCES	52,269	-	107,950	-	-
TOTAL REVENUES	90,336,676	91,871,325	96,105,658	95,790,452	3,919,127
NET COST	83,428,030	82,954,419	88,005,668	86,244,824	3,290,405
FULL TIME EQUIVALENTS	-	731.55	-	732.55	1.00
AUTHORIZED POSITIONS	-	743	-	744	1

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2501 - ADMINISTRATION	3,667,607	3,557,377	110,230	4.00
2503 - SUPPORT SERVICES	17,301,407	11,505,403	5,796,004	69.00
2505 - OFFICE OF EMERGENCY SERVICES	601,729	601,729	-	-
2507 - RECORDS	2,948,360	101,500	2,846,860	28.00
2521 - EAST COUNTY PATROL	50,880,101	39,950,134	10,929,967	204.00
2523 - CENTRAL COUNTY PATROL	22,626,155	18,736,191	3,889,964	94.00
2525 - GANG UNIT	2,022,147	-	2,022,147	7.00
2527 - WEST COUNTY PATROL	40,601,326	12,903,904	27,697,422	164.55
2529 - MAJOR CRIME INVESTIGATIONS	18,861,640	4,979,831	13,881,809	60.00
2541 - TECHNICAL SERVICES	3,102,684	771,144	2,331,540	22.00
2543 - FORENSIC SERVICES	7,825,579	1,199,098	6,626,481	42.00
2545 - AVIATION UNIT	5,218,084	1,270,592	3,947,492	13.00
2547 - INFORMATION SERVICES AND CRIME ANALYSIS	6,378,457	213,549	6,164,908	25.00
Total	182,035,276	95,790,452	86,244,824	732.55

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2501 - ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,378,731	1,298,131	1,448,075	1,326,271	28,140
SERVICES AND SUPPLIES	950,177	2,322,716	1,246,425	2,341,336	18,620
TOTAL EXPENDITURES	2,328,907	3,620,847	2,694,500	3,667,607	46,760
INTERGOVERNMENTAL REVENUE	3,455,197	3,557,377	3,557,805	3,557,377	-
CHARGES FOR SERVICES	125,032	-	-	-	-
TOTAL REVENUES	3,580,229	3,557,377	3,557,805	3,557,377	-
NET COST	(1,251,321)	63,470	(863,305)	110,230	46,760
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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00550	Deputy Sheriff	2,916	4,071	1.00	1
01173	Program Assistant	2,319	3,247	1.00	1
01760	Sheriff	11,306	11,306	1.00	1
01995	Undersheriff	6,843	9,580	1.00	1
	TOTAL			4.00	4

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2503 - SUPPORT SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,059,415	14,200,891	14,584,434	14,604,414	403,523
SERVICES AND SUPPLIES	2,897,815	2,736,222	2,816,727	2,696,993	(39,229)
TOTAL EXPENDITURES	16,957,230	16,937,113	17,401,161	17,301,407	364,294
LICENSES PERMITS AND FRANCHISES	138,826	-	57,255	135,000	135,000
REVENUE USE OF MONEY AND PROPERTY	3	-	-	-	-
INTERGOVERNMENTAL REVENUE	9,395,247	9,489,524	9,494,646	11,072,403	1,582,879
CHARGES FOR SERVICES	387,723	135,000	140,132	150,000	15,000
MISCELLANEOUS REVENUES	153,465	23,000	54,855	148,000	125,000
TOTAL REVENUES	10,075,265	9,647,524	9,746,888	11,505,403	1,857,879
NET COST	6,881,965	7,289,589	7,654,273	5,796,004	(1,493,585)
FULL TIME EQUIVALENTS	-	69.00	-	69.00	-
AUTHORIZED POSITIONS	-	69	-	69	-

Program Description

SUPPORT SERVICES: Includes human resources, accounting, internal affairs, recruitment and training.

Program Discussion

NA.

Accomplishments

- Reduced vacancies for Sheriff's Services Technicians from 11 to 3.
- Met our hiring goals in 2018-19 and increased the percentage of female recruits hired into entry level law enforcement positions (35%).

Objectives

- Make improvements to our current Pre-Academy program to provide consistency when staff members transition in and out of the background investigative positions.
- Send staff members to a POST certified Physical Instructor School for greater understanding of Academy PT requirements and to be better suited to facilitate the Fitness Clinics and Pre-Academy PT sessions.
- Reduce and/or eliminate vacancies for Sheriff's Custody Records Technicians and Sheriff's Records Specialists. We have experienced significant recruitment and retention issues in this series of positions.
- Continue to increase the percentage of minorities and females into entry level law enforcement positions.
- Explore potential options and make recommendations relative to the current pre-employment safety medical examination process.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	2.00	2
00030	Administrative Assistant I	1,722	2,410	1.00	1
00031	Administrative Assistant II	1,894	2,656	2.00	2
00043	Commander	5,397	7,556	1.00	1
00404	Accounting Assistant II	1,366	1,913	3.00	3
00405	Senior Accounting Assistant	1,503	2,104	6.00	6
00532	Sheriff's Bureau Manager	4,933	6,907	2.00	2
00550	Deputy Sheriff	2,916	4,071	6.00	6
00623	Program Administrator II	2,551	3,571	1.00	1
00649	Supervising Accounting Techncn	2,000	2,800	2.00	2
00812	Senior Accountant	2,381	3,333	3.00	3
00946	Manager, Accounting I	3,151	4,411	2.00	2
01057	Senior Deputy Sheriff	4,274	4,487	8.00	8
01173	Program Assistant	2,319	3,247	1.00	1
01332	Management Assistant II	1,481	2,074	2.00	2
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2
01347	Office Assistant IV	1,412	1,975	2.00	2
01492	Personnel Assistant-NE	2,030	2,842	1.00	1
01539	Sheriff's Service Tech II	1,726	2,597	3.00	3
01556	Manager-Sheriff Personnel Svcs	3,879	5,431	1.00	1
01611	Administrative Assistant III	2,083	2,921	1.00	1
01674	Personnel Analyst III	3,457	4,840	2.00	2
01698	Sheriff's Captain	4,693	6,570	4.00	4
01780	Sheriff's Sergeant	3,803	5,332	9.00	9
01955	Photographic/Imaging Svcs Tech	1,587	2,219	1.00	1
TOTAL				69.00	69

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff**

2505 - OFFICE OF EMERGENCY SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	412,237	184,887	707,722	189,428	4,541
OTHER CHARGES	212,977	412,301	994,808	412,301	-
FIXED ASSETS	11,200	-	-	-	-
OTHER FINANCING USES	-	-	307,000	-	-
TOTAL EXPENDITURES	636,414	597,188	2,009,530	601,729	4,541
INTERGOVERNMENTAL REVENUE	917,324	601,729	2,001,348	601,729	-
TOTAL REVENUES	917,324	601,729	2,001,348	601,729	-
NET COST	(280,910)	(4,541)	8,182	-	4,541

Program Description

OES: Provides for the processing of costs associated with grants managed by the Sheriff's Office of Emergency Services.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2507 - RECORDS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,186,255	2,440,027	2,194,228	2,492,106	52,079
SERVICES AND SUPPLIES	328,496	455,341	373,404	456,254	913
TOTAL EXPENDITURES	2,514,752	2,895,368	2,567,632	2,948,360	52,992
LICENSES PERMITS AND FRANCHISES	1,320	50,000	465	1,500	(48,500)
INTERGOVERNMENTAL REVENUE	(206)	-	-	-	-
CHARGES FOR SERVICES	19,355	22,500	17,963	22,500	-
MISCELLANEOUS REVENUES	73,774	202,500	62,271	77,500	(125,000)
TOTAL REVENUES	94,243	275,000	80,699	101,500	(173,500)
NET COST	2,420,509	2,620,368	2,486,933	2,846,860	226,492
FULL TIME EQUIVALENTS	-	28.00	-	28.00	-
AUTHORIZED POSITIONS	-	29	-	29	-

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. Responsible for the accurate and timely entry of information into state and nationwide confidential data bases.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Full adoption of paperless criminal records process which has resulted in reallocation of staff time from filing to other mandated, records related tasks.
- Adoption of new (free) scanning software and adaptation of processes to archive registration documents. Streamlined process eliminating three steps in the scan, distribution, and archival process.
- Utilization of email system to immediately disseminate information to internal, county law enforcement partners. Eliminated copy and manual distribution process saving paper, toner, and time.
- Permit and registration process adapted to includes photo, permit / registration type, and expiration information uploaded to VCIJIS and immediately shared with law enforcement partners.
- Warrant process updated to leverage electronic functionality and eliminated printing, filing, storage, and retrieval steps. Immediate annual savings of \$2000 to purchase special sized "jackets" to store physical documents. Additional savings will be realized in paper and toner costs.

Objectives

- Further development of hiring and training practices and procedure manuals to ensure a consistent and quality level of service to citizens and law enforcement partners.
- Continue compliance efforts and education of CLETS and CJIS mandates to internal and external law enforcement partners.
- Facilitate improvements in transfer of family, civil, and juvenile courts warrant information to streamline current multi-agency processes.
- Implement u-fax software to eliminate physical fax machine and leverage electronic processes. Saving of parts for fax machine (which is at end of life), paper, and toner. Additional advantage is search/retrieve electronic transmissions received and sent.
- Ongoing training to strengthen supervision and leadership skills along with communication, customer service, and technical skills for line staff. Utilizing internal and external trainings, seminars, and online programs.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff**

Future Program/Financial Impacts

- Timely research and issuance of detention certificates as mandated by PC 849.
- Research and resolution of arrest disposition as mandated by PC 849.
- Implementation of electronic citation and traffic collision reporting possible decrease in manual tasks but increase in automation review processes.
- Implementation of DA electronic case filing anticipated staff time increase in creation, upload, and review of documents required for successful case filing.
- Passage of Assembly Bills 1994 and 2080 will increase work related recording booking date and times to the state criminal history database and PC290 registration address change information to state registration database. Estimated additional staff time needed is estimated at 40 hours per week.
- Continual increase in Public Records Requests and anticipating additional increases due to passage of AB 1421 and 748. Additional staff time will be consumed tracking requests, status of event, redacting documents, visual and audio media. Possible need to purchase redactions software and electronic storage space.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00497	Senior Sheriff Records Sprvsr	1,663	2,328	1.00	1
00499	Sheriff Records Supervisor	1,510	2,114	3.75	4
00500	Senior Sheriff Records Spec	1,373	1,922	5.00	5
00502	Sheriff Records Specialist II	1,277	1,788	13.50	14
00524	Sheriff's Senior Manager II	4,374	6,124	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
00790	Sheriff Fingerprint Specialist	1,407	1,970	2.75	3
TOTAL				28.00	29

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2521 - EAST COUNTY PATROL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	45,236,645	43,971,853	45,419,752	45,200,733	1,228,880
SERVICES AND SUPPLIES	4,988,525	5,171,414	5,472,494	5,679,368	507,954
FIXED ASSETS	192,426	-	20,000	-	-
TOTAL EXPENDITURES	50,417,596	49,143,267	50,912,246	50,880,101	1,736,834
FINES FORFEITURES AND PENALTIES	227	-	-	-	-
INTERGOVERNMENTAL REVENUE	2,469,961	2,424,877	2,935,946	2,415,669	(9,208)
CHARGES FOR SERVICES	35,577,504	36,338,915	36,801,194	37,534,465	1,195,550
OTHER FINANCING SOURCES	-	-	3,361	-	-
TOTAL REVENUES	38,047,692	38,763,792	39,740,501	39,950,134	1,186,342
NET COST	12,369,905	10,379,475	11,171,745	10,929,967	550,492
FULL TIME EQUIVALENTS	-	204.00	-	204.00	-
AUTHORIZED POSITIONS	-	209	-	209	-

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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Accomplishments

- Increased station compliance for CIT program to over 95% of deputies trained.
- At least two deputies (and in most cases more) on every shift carry patrol rifles.
- Completed annual report (book format) three consecutive years.
- Increased fundraising for the Moorpark Explorer Post exceeding our \$2,500 goal.
- A new Harley Davidson Police Motorcycle was purchased and put into service.
- Increased community interaction by promoting social media and Nextdoor programs. Nextdoor has exceeded 10,000 households and our Twitter following has more than doubled.
- Provided active shooter training for city staff, school officials and community members.
- Increased our Crisis Intervention Team (CIT) compliance rate to above 99.7%.
- Deployed numerous license plate readers at various locations within the city and unincorporated areas, especially in areas experiencing high number of residential burglaries.
- Completed first year of patrol rotation of two deputies in Directed Enforcement Unit (DEU) and Investigations.
- Established community outreach and events post Borderline Bar & Grill mass casualty incident.
- East County station led the county in most CIT cards completed.
- Established staffing the station's front counter (8:00 – 5:00) with an SST or Cadet Monday through Friday, taking misc. reports, thus allowing the beat patrol deputies to stay in the field, cutting response times to calls for service.
- Added an Intelligence Analyst to push out intelligent led policing (ILP) information to patrol.
- Conducted Use of Force training to all patrol shifts.
- Conducted Use of Force training/documentation to all station sergeants, thus leading to more successful criminal filings and convictions.
- Purchased ballistic shields for all patrol sergeants' units.
- Conducted training for all patrol shifts on the use of the ballistic shields.
- Established and completed Table-Top Active Shooter exercises at Conejo Valley area high schools with administrators, teachers and staff.
- Implemented an Organized Retail Theft (ORT) group at the Oaks Mall with detectives, security, and merchants for efficient response of high dollar in-progress thefts.
- Analyzed traffic data and concentrated enforcement for top 10 traffic collisions within Thousand Oaks that resulted in a reduction in traffic collisions.
- Directed Enforcement Unit began multi-phase project to reduce minors obtaining vaping products from local businesses.
- Implemented Intelligence Driven Prosecutor (IDP) prosecutor.
- Partnered with Ring.com.

Objectives

- Add two new Volunteer in Policing vehicles to replace the current vehicles which are ten years old.
- Increase surveillance camera coverage at the Moorpark Metrolink Train Station.
- Create a public awareness fraud-scam prevention program targeting our elderly residents-high risk population.
- Add new Lidar units to increase the overall numbers at the station.
- Increase the numbers of patrol deputies at the station that are cross trained in bike patrol.
- Secure employee parking lot.
- Modify city ordinance to include vaping as a violation on school grounds to include vaping oils and vaping devices to address ongoing vaping on high school/middle school campuses.
- Launch electronic citation pilot program in Thousand Oaks and expand program department-wide.
- With the onset of increased DUI's and traffic collisions related to cannabis impairment, conduct a regional drug recognition expert (DRE) school at the Academy and increase the number of experts' department-wide by 5 to address the need for court-related expert testimony.
- Increase the number of active shooter presentations to businesses and schools in the area.
- Conduct an active shooter scenario event at Cal. Lutheran University, to include all patrol deputies on specific schedules working together.
- Continue community outreach and collaboration to help bring closure to community, families and victims of the Borderline Bar & Grill mass casualty incident.
- Increase Safe Passage Program youth outreach by 10%. Currently, the Thousand Oaks Police Department, Conejo Recreation & Parks and Conejo Valley Unified School District collectively provide skill building opportunities to over 125 children. This collaborative effort mentors at-risk children to resist street gang influence. Deputies, VIP's, professional, student interns and student workers dedicate their own time to provide an atmosphere of comfort and achievement, building a platform of success for the future.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	1.00	1
00030	Administrative Assistant I	1,722	2,410	4.00	4
00031	Administrative Assistant II	1,894	2,656	1.00	1
00043	Commander	5,397	7,556	2.00	2
00328	Assistant Sheriff	6,099	8,539	1.00	1
00502	Sheriff Records Specialist II	1,277	1,788	3.00	3
00550	Deputy Sheriff	2,916	4,071	94.00	94
01057	Senior Deputy Sheriff	4,274	4,487	50.00	50
01332	Management Assistant II	1,481	2,074	2.00	2
01333	Management Assistant III	1,593	2,229	1.00	1
01365	Sheriff Cadet II	1,021	1,425	7.00	12
01539	Sheriff's Service Tech II	1,726	2,597	6.00	6
01611	Administrative Assistant III	2,083	2,921	1.00	1
01690	Crime Analyst II	2,388	3,165	3.00	3
01698	Sheriff's Captain	4,693	6,570	4.00	4
01780	Sheriff's Sergeant	3,803	5,332	24.00	24
	TOTAL			204.00	209

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2523 - CENTRAL COUNTY PATROL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	19,293,375	19,922,422	20,192,147	20,759,096	836,674
SERVICES AND SUPPLIES	1,581,408	1,678,976	1,713,695	1,867,059	188,083
FIXED ASSETS	17,560	-	-	-	-
TOTAL EXPENDITURES	20,892,344	21,601,398	21,905,842	22,626,155	1,024,757
INTERGOVERNMENTAL REVENUE	1,187,005	1,179,997	1,279,319	1,175,327	(4,670)
CHARGES FOR SERVICES	16,520,105	17,009,478	17,100,000	17,560,864	551,386
MISCELLANEOUS REVENUES	10	-	9,213	-	-
OTHER FINANCING SOURCES	224	-	-	-	-
TOTAL REVENUES	17,707,345	18,189,475	18,388,532	18,736,191	546,716
NET COST	3,184,999	3,411,923	3,517,310	3,889,964	478,041
FULL TIME EQUIVALENTS	-	94.00	-	94.00	-
AUTHORIZED POSITIONS	-	97	-	97	-

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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Accomplishments

- Continued "Study with a Cop" program utilizing Rancho Campana SRO at the Camarillo Library.
- Continued "Reading to the Kids" program throughout the elementary schools.
- "Active Shooter" trainings continue at schools and businesses in Camarillo.
- Continued Neighborhood Watch and utilized online program "Nextdoor.com" now reaching over 10,000 followers in the city in addition to the 36 traditional neighborhood watches we currently oversee.
- Continued with "Adult at Risk" identification cards in coordination with the Camarillo Health Care District.
- Continued Parent Project two to three times per year and added a Spanish version taught at a local school.
- Continued with Student Citizen Academies in coordination with VCOE (Ventura County Office of Education).
- Conducted training for parents of teens on the recognition and dangers of drug abuse and more specifically marijuana/opioid use through Saving Lives Camarillo Coalition.
- Continued work with Ventura County Human trafficking Task Force on aggressive approach to prostitution and human trafficking in local motels.
- Continued with Body Worn Cameras assigned to all sworn personnel on patrol.
- Continued use of two signboard / ALPR / Radar trailers for crime prevention and traffic use.
- Continued use of mobile surveillance / event monitoring camera trailer system.
- Continued presenting Senior Driving Course 3 times a year.
- Continued grant funding through the Office of Traffic Safety (OTS) to provide extra traffic enforcement, DUI checkpoints and DUI saturation patrols.
- Continued with the implementation of bicycle safety courses at local schools in response to traffic collisions involving juvenile bicyclists and vehicles.
- 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.
- Continue program for Intelligence Driven Prosecution in partnership with the District Attorney's Office, Crime Analysis and Investigative Units.
- Completed the Casa Pacifica reporting portal for non-at-risk runaways – between April 20, 2018, through December 2018 – 522 reports were taken.
- Continued work with Casa Pacifica and County Probation to reduce the calls for service volume at Casa Pacifica.
- Deployed a 40 hour patrol car to the City of Camarillo – in first full year handled 867 calls for service.
- Deployed a 40 hour SST Report Writer to the City of Camarillo – in first full year handled 411 calls for service.
- Continue presenting valuable public safety information on "City Scene" to educate the public on scams and safety information.
- Homeless Intervention Deputy position with "Project HOPE" continues to assist those in need. In February 2019, through grant funding from Behavioral Health, Camarillo PD now is the beneficiary of a clinician who will work 20 hours per week with our Homeless Intervention Deputy specifically targeting service resistant individuals.
- "Coffee with a Cop" – held nine coffee with a cop events at local businesses for community outreach.
- Metrolink Cameras – successfully installed new cameras at the Metrolink for added security.
- Community Resource Unit continued to hold "Parenting" meetings (twice yearly) to inform parents with teens on social media issues, alcohol, drugs, and bullying.
- School Safety Plan – implemented comprehensive plan for all Camarillo high school that includes active assailant training for students/staff.
- National Night Out (NNO) event – partnered with the City to host NNO with one of our Concerts in the Park series to encourage community involvement/outreach.
- Continued to host a Neighborhood Watch block captain meeting(s) at the police station to garner renewed interest in the program.
- Continued to deploy Camarillo Command Post to public venues and shopping centers for public outreach and areas impacted by crime.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****Objectives**

- 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.
- Expand the number of Parent Project classes available throughout the Oxnard Union High School District.
- 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.
- Establish ALPR trailer deployment pads at locations throughout the city.
- Conduct active shooter training at other locations throughout the city.
- Outlet Mall Crime Strategy – working to establish extra security measures with the Outlet Mall management during holiday season.
- Domestic Violence Crime Strategy – Working to implement a plan to address domestic violence and education for hotel managers, school campuses along with a protocol to identify and follow-up with (repeat) victims of domestic violence.
- Human Trafficking Crime Strategy – Working to implement a plan that includes hotel/motel enforcement/massage parlor enforcement and working closely with the city code enforcement for related violations.
- Residential Burglary Strategy – specifically working with impacted neighborhoods with crime prevention town halls, using technology to assist with investigations, and working with homeowners' groups interested in purchasing their own ALPR cameras.

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. This also extends to the Springville buildout and the potential impacts on police services.
- Increasing costs of technology: cameras, computer technology, etc. including maintenance of current programs such as the body worn camera program.
- Including in the Camarillo budget's five year plan the addition of a second 40 hour SST Report Writer position to the deployment.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	1.00	1
00030	Administrative Assistant I	1,722	2,410	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1
00043	Commander	5,397	7,556	1.00	1
00550	Deputy Sheriff	2,916	4,071	53.00	53
00623	Program Administrator II	2,551	3,571	1.00	1
01057	Senior Deputy Sheriff	4,274	4,487	13.00	13
01173	Program Assistant	2,319	3,247	1.00	1
01269	Clerical Supervisor I	1,518	2,124	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01345	Office Assistant III	1,314	1,837	4.00	4
01365	Sheriff Cadet II	1,021	1,425	3.00	6
01539	Sheriff's Service Tech II	1,726	2,597	3.00	3
01698	Sheriff's Captain	4,693	6,570	1.00	1
01780	Sheriff's Sergeant	3,803	5,332	9.00	9
TOTAL				94.00	97

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2525 - GANG UNIT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,640,386	1,771,429	1,754,873	1,868,530	97,101
SERVICES AND SUPPLIES	149,956	95,707	139,781	153,617	57,910
FIXED ASSETS	19,716	-	-	-	-
TOTAL EXPENDITURES	1,810,058	1,867,136	1,894,654	2,022,147	155,011
NET COST	1,810,058	1,867,136	1,894,654	2,022,147	155,011
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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Updated and replaced antiquated technology in the Sheriff's Gang Unit.
- Sent detectives to different training seminars on Gangs and homicide investigation.
- Increased training in recovery of digital evidence.
- Increased directed enforcement of gang functions and activities.
- Equipped one of our UC vehicles with a license plate reader.
- Replaced (through promotion and reassignment) and trained 1 new SGU detective.

Objectives

- Reduce gang and violent crime through proactive investigations.
- Continue excellent working relationships with other local, state, and federal law enforcement agencies.
- Have each detective attend training classes in assaults and robberies.
- Increase directed enforcement of gang activities at County beaches in the Headquarters Station area.
- Participate in detective sharing program with Special Services to cross train detectives in narcotic and gang cases.
- Prepare each detective in promotional oral interviews and resume building classes.
- Target influential high ranking gang offenders in our county.
- Target serial habitual offenders (SHO) to reduce property crimes in the HQ area or other neighboring areas.
- Target gang members unlawfully in possession of firearms.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	1.00	1
00550	Deputy Sheriff	2,916	4,071	4.00	4
01057	Senior Deputy Sheriff	4,274	4,487	1.00	1
01780	Sheriff's Sergeant	3,803	5,332	1.00	1
	TOTAL			7.00	7

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2527 - WEST COUNTY PATROL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	33,884,892	34,007,401	34,943,740	35,615,118	1,607,717
SERVICES AND SUPPLIES	4,616,760	4,871,775	5,089,361	4,986,208	114,433
FIXED ASSETS	30,048	-	838,680	-	-
OTHER FINANCING USES	10,675	-	113,425	-	-
TOTAL EXPENDITURES	38,542,375	38,879,176	40,985,206	40,601,326	1,722,150
INTERGOVERNMENTAL REVENUE	4,574,749	5,706,303	5,711,302	5,710,864	4,561
CHARGES FOR SERVICES	6,683,591	6,903,410	6,843,736	7,121,540	218,130
MISCELLANEOUS REVENUES	83,828	71,500	174,079	71,500	-
OTHER FINANCING SOURCES	48,169	-	67,487	-	-
TOTAL REVENUES	11,390,336	12,681,213	12,796,604	12,903,904	222,691
NET COST	27,152,039	26,197,963	28,188,602	27,697,422	1,499,459
FULL TIME EQUIVALENTS	-	163.55	-	164.55	1.00
AUTHORIZED POSITIONS	-	166	-	167	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.

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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Accomplishments

- Initiated Purchase Agreement of Motorola Radio Console approved.
- Initiated Upgrade Computer Aided Dispatch (CAD).
- Initiated Upgrade Viper Phone System (SCC and East County).
- Implemented RAPID SOS – high tech phone tracking system.
- Implementation of VMobile for the Motorcycle Units – allowed dispatch to view location of the motor units on the CAD map to reduce response times.
- Reorganized the employee structure within the Tactical Dispatch Team to maximize the team's potential and improve communication on special events and critical incidents.
- Implemented a new CASA Pacifica runaway reporting application.
- Developed a monthly SCC Newsletter to acknowledge current events, employee recognition, current LE trends and training topics.
- Filled staffing levels resulting in over 30% reduction of (year over year) overtime costs.
- Established backup to BWC position.
- Launched Video Camera Registration Program.
- Enhanced ARTIC computer applications to provide additional investigative tools for Patrol deputies and outside agencies.
- Increased the amount of Field Training Officers at the Ojai station (4).
- Provided Threat Assessment and Active shooter training to all schools Ojai Valley.
- Increased the number of Deputies trained in CIT (98%).
- Increased our deputy presence at the schools during break and lunch hours.
- Used "bait" bike one time.
- Utilized the Health and Safety Code 11366 (maintain a drug house) to help neighbors reclaim their neighborhoods (3).
- Continued using SHO money and conduct sweeps that produce maximum results and hold our Serious Habitual Offenders accountable.
- Began monthly "Coffee with the Chief" community outreach.
- Started a monthly "Chief's Corner" in an online magazine called The Hub.
- Continued to work with the community in addressing quality of life concerns in the Ojai Valley.
- Upgraded the camera system at the Ojai Police Station and Libbey Park using COPS funding.
- Increased Probation Searches to 1,851 with 934 arrests.
- Purchased LPR for gang unit vehicle.
- Hired new cadet.
- Completed CIT Training for all deputies assigned to Headquarters Patrol.
- Implemented the shotgun assignment to all patrol deputies.
- Updated and disseminated the emergency action plan to all staff including Professional staff.
- Re-structured and re-utilized Court Liaison deputy by having the position conduct investigations of identity theft and other theft cases.
- Hired and trained new front counter student worker.
- Worked with Sheriff's Records on the Ventura College Intern Program.
- Upgraded all shotgun locks in patrol vehicles.
- SRO working with School and CHP to modify traffic flow by Rio Mesa High School.
- Continued use of 3D51 Cover Car to address issues and concerns relating to Rincon area.
- Utilized SRO during summer months to address issues and concerns in the Rincon area.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Objectives

- Fill three dispatch allocations and further reduce Overtime.
- Implement the Text 9-1-1 system by soft launch followed by media release.
- Training of all SCC personnel on texting 9-1-1.
- Establish agreement with County Probation as full-time dispatch center, countywide.
- Secure a 40-hour position completely funded by Ventura County Probation in order fulfill their request of tracking their locations in CAD.
- Convert map data into NENA NG9-1-1 GIS Data Model to improve interoperability with other agencies.
- Implement ASAP to PSAP Alarm Company integration into our CAD system to enhance, and expedite, communications between alarm companies.
- Train additional dispatchers to assist with SCC Systems Administration duties.
- Purchase and install four high speed computers for ARTIC.
- Increase collaterals in the station such as SRO, gang liaison, bike patrol, and misdemeanor investigator.
- Complete installation of cameras at Libbey Park and Arcade.
- Complete several decoy operations at the local cannabis dispensaries to ensure compliance.
- Train deputies on tactics on building searches, door breaching, active shooter, and the use of the new tactical shield.
- Reduce incidents of vandalism at Libbey Park through extra foot patrols and contacting subjects in the park.
- Maintain CIT training at 100%, ensure deputies are 100% in compliance with the training requirements.
- Continue to utilize the Health and Safety Code 11366 (maintain a drug house) to help neighbors reclaim their neighborhoods.
- Continue to use SHO money and conduct sweeps that produce maximum results and hold our Serious Habitual Offenders accountable.
- Increase the number of Volunteers in the Volunteer in Policing Program.
- Host a Bike Rodeo for bicycle safety as well as partner with the Green Coalition to reduce emissions.
- Hold citizen academy English and Spanish.
- Continue our presence in social media via Facebook where our communications enhance our relationship with the public and media.
- Begin to utilize Instagram for Headquarters Explorers to expand social media presence and increase recruitment.
- Utilize JAG Grant funds to assist with training of Gang Unit and patrol deputies.
- Increase the amount of Field Training Officers at the Headquarters Patrol by mentoring and instructing those deputies desiring and meeting the qualifications.
- Continue to expand our social media following on Twitter where we currently have over 3,000 followers.
- Continue excellent working relationship with Rio Mesa High School and Rio School District.
- Continue to utilize COPS funds to maintain a police presence in the form of an SRO at Rio Mesa High School.
- Increase searches of known probationers and parolees by utilizing the SharePoint Parole/Probation Search Logs.
- Continue to work with the community in addressing quality of life concerns in Headquarters Patrol by regularly attending Community / MAC Meetings.
- Provide Threat Assessment and Active shooter training to schools.
- Research and purchase mobile LPR/Camera systems.
- Increase the numbers and utilization of the Debrief forms.

Future Program/Financial Impacts

- Continue to keep pace with the modern technological advancements in our mapping and communications system that will enhance the dispatch center's functionality as well as assisting the residents and visitors of Ventura County in a much more efficient way.
- The hiring of new Technical Communications Specialists, as well as adding a potential 40-hour position, will cut down overtime immensely and once again, assist with serving those within Ventura County with the utmost of quality service.
- Promote standardized GIS data fields to further improve interoperability with other agencies and communications between dispatch related computer systems.
- Increase the functionality of ARTIC to better assist patrol, detectives and outside agencies.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1
00043	Commander	5,397	7,556	1.00	1
00524	Sheriff's Senior Manager II	4,374	6,124	2.00	2
00550	Deputy Sheriff	2,916	4,071	63.00	63
00622	Program Administrator I	2,277	3,188	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	1.00	1
01032	Sheriff's Tech Commun Spec II	2,342	3,279	31.00	31
01033	Supervising Sheriff's TC Spec	2,986	4,180	6.00	6
01034	Sheriff's Comm Training Coord	3,177	4,449	1.00	1
01035	Assist Sheriff's Comm Manager	3,413	4,778	1.00	1
01057	Senior Deputy Sheriff	4,274	4,487	17.00	17
01173	Program Assistant	2,319	3,247	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.55	2
01332	Management Assistant II	1,481	2,074	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01365	Sheriff Cadet II	1,021	1,425	4.00	6
01539	Sheriff's Service Tech II	1,726	2,597	3.00	3
01698	Sheriff's Captain	4,693	6,570	9.00	9
01780	Sheriff's Sergeant	3,803	5,332	15.00	15
01957	Public Safety Dispatcher II	2,347	3,286	1.00	1
	TOTAL			164.55	167

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2529 - MAJOR CRIME INVESTIGATIONS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,649,332	14,278,529	15,008,522	14,851,566	573,037
SERVICES AND SUPPLIES	3,927,049	3,907,186	4,129,522	3,960,074	52,888
OTHER CHARGES	107,688	50,000	50,000	50,000	-
FIXED ASSETS	82,161	-	127,971	-	-
OTHER FINANCING USES	27,353	-	-	-	-
TOTAL EXPENDITURES	18,793,583	18,235,715	19,316,015	18,861,640	625,925
FINES FORFEITURES AND PENALTIES	579,565	803,000	803,000	803,000	-
INTERGOVERNMENTAL REVENUE	4,509,894	3,770,499	4,044,243	3,834,838	64,339
CHARGES FOR SERVICES	321,140	336,736	336,736	341,993	5,257
OTHER FINANCING SOURCES	-	-	2,794	-	-
TOTAL REVENUES	5,410,599	4,910,235	5,186,773	4,979,831	69,596
NET COST	13,382,984	13,325,480	14,129,242	13,881,809	556,329
FULL TIME EQUIVALENTS	-	60.00	-	60.00	-
AUTHORIZED POSITIONS	-	60	-	60	-

Program Description

MAJOR CRIMES: Includes Narcotics Enforcement; Homicide, Robbery, Sexual Assault, and Rural Crimes Investigations; Vice Prevention; the Technical Support Unit (TSU); the Special Crimes Unit (Intelligence); the Crime Analysis Unit; and the Pharmaceutical Crimes Unit.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Accomplishments

- Upgraded and expanded the Sheriff's microwave camera network coverage in the Conejo Valley, Santa Clara Valley and Camarillo areas. This was partially funded by a Homeland Security Grant from the Office of Emergency Services.
- Replaced all the analog video surveillance cameras around the Special Services building with digital cameras.
- One investigator received certification by successfully completing the 80-hour National Technical Investigator's Association's Technical Investigator course.
- Successfully participated in the 2018 Costal Trident Training event, utilizing DRMO (Defense Reutilization & Marketing Office) equipment.
- Deployed DRMO resources for the Borderline investigation, Hill Fire and Woolsey Fire.
- Acquired a new Volvo semi-truck through DRMO to replace the aging less-powered single cab truck.
- Special Crimes Unit assisted other Sheriff's investigative units with numerous complex investigations by providing investigative support, expertise and resources.
- Conducted multiple investigations into the Mexican Mafia, Ventura County Street gangs, and other organized crime groups operating throughout Ventura County and Southern California.
- Assisted the Thousand Oaks and Moorpark Police Department's with wiretap investigations.
- Received, reviewed and disseminated information from JRIC and ADL reference threats.
- Assisted investigative units with social media investigations and research. Maintained current search warrant templates and investigative documents on Intranet for patrol and investigative personnel.
- Certified two National Guard Counter Drug Task Force members as Spanish Language Linguists and are California wiretap certified per California Penal Code 629.50. This has saved the Sheriff's Office thousands of dollars in translation and linguists related costs.
- California National Guard Counter Drug Task Force (CDTF) – continued to liaison with National Guard to expand services they provide VCSO including surveillance support for Special Services investigations and attaching a National Guard analyst to the Main Jail to develop human intelligence.
- Expanded the Intelligence Led Policing / Intelligence Driven Prosecution program to the Thousand Oaks Police Department and Fillmore Police Department.
- Human Trafficking Investigators participated in several community forums throughout Ventura County. They also conducted multi-disciplinary training with Interface and Family Services to several Ventura County Law Enforcement Agencies.
- Began tracking all fatal and non-fatal overdoses occurring in Sheriff's jurisdictions.
- Conducted briefings and trainings for patrol stations throughout the county on how to properly conduct overdose investigations.
- In partnership with the District Attorney, began filing enhanced charges on fatal overdoses, such as manslaughter and second-degree murder.
- Dismantled several sophisticated heroin distribution networks.
- Received a full-time asset forfeiture position from the District Attorney's Office.
- Trained patrol in the area of asset forfeiture to increase knowledge and develop an even better mentoring relationship with the narcotics unit.

Objectives

- Complete the Camarillo Metrolink Station camera overhaul project and the Moorpark Metrolink Station new camera project. These projects are being funded by the Ventura County Transportation Commission.
- Continue to upgrade and expand the Sheriff's microwave camera network across the western portion of the county.
- Create a TSU Training Manual.
- Renew and maintain DCESP Forest Service Grant funds.
- Utilize the National Guard air support more frequently in marijuana investigations to reduce VCSO costs for recon flights.
- Facilitate more information sharing and information exchange between Special Services and other investigative units.
- Create a partnership with the FBI by embedding a deputy into their Ventura County Violent Crimes Task Force.
- Create a formal intelligence sharing process with all local allied agencies.
- Create a mobile application that allows for the mobile submission of debrief reports.
- Create a robust regional criminal intelligence database.
- Conduct on-going training for patrol personnel on overdose investigations particularly pertaining to the good Samaritan law.
- Use intelligence analysts to identify and target offenders involved in the sales of narcotics.
- Increase size of Ventura County Interagency Pharmaceutical Crimes Unit by adding members from the Ventura and Oxnard Police Departments.
- Develop expertise in dark web investigations.
- Increase training and awareness in the identification and investigation of drug endangered children.
- Expand the roll of Special Investigations to include investigating regional crime groups.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	2.00	2
00031	Administrative Assistant II	1,894	2,656	1.00	1
00043	Commander	5,397	7,556	1.00	1
00550	Deputy Sheriff	2,916	4,071	2.00	2
01024	Office Systems Coordinator III	2,438	3,419	3.00	3
01057	Senior Deputy Sheriff	4,274	4,487	30.00	30
01089	Investigative Assistant III	1,501	2,113	1.00	1
01331	Management Assistant I	1,314	1,837	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01539	Sheriff's Service Tech II	1,726	2,597	1.00	1
01690	Crime Analyst II	2,388	3,165	2.00	2
01698	Sheriff's Captain	4,693	6,570	2.00	2
01780	Sheriff's Sergeant	3,803	5,332	11.00	11
	TOTAL			60.00	60

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2541 - TECHNICAL SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,096,111	2,183,814	2,273,628	2,416,003	232,189
SERVICES AND SUPPLIES	702,415	687,529	721,222	686,681	(848)
FIXED ASSETS	-	-	1,797,087	-	-
TOTAL EXPENDITURES	2,798,526	2,871,343	4,791,937	3,102,684	231,341
FINES FORFEITURES AND PENALTIES	199,427	139,955	139,955	139,955	-
REVENUE USE OF MONEY AND PROPERTY	9,500	-	-	-	-
INTERGOVERNMENTAL REVENUE	495,524	615,089	2,403,009	615,089	-
CHARGES FOR SERVICES	2,274	-	-	-	-
MISCELLANEOUS REVENUES	1,579	16,100	16,100	16,100	-
TOTAL REVENUES	708,304	771,144	2,559,064	771,144	-
NET COST	2,090,222	2,100,199	2,232,873	2,331,540	231,341
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

Program Description

TECHNICAL SERVICES: Includes crime scene investigations, fingerprint analysis and reporting, and the safe and secure storage of property and evidence. Technical Services is part of the Forensic Services Bureau.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Received approval from RAN board and purchased an upgraded Automated Fingerprint Identification System (AFIS) and put it into validation for implementation in fingerprint casework.
- FP section was reopened after being shut down for almost 5 years. Innovative approach used. Moved a Trace Scientist into the section, under filled the Supervisor position with a scientist, received a grant of \$62,500 to train 3 scientist by having Ron Smith and Associates come on-site and train 3 scientists and 6 Field evidence Technicians.
- Constructed two dark rooms and fully furnished them with the state-of-the-art equipment including lasers, humidity control fuming chambers and cameras to allow for specialized photography.
- Introduced several new chemical testing techniques in fingerprint processing and brought the section to be current in technology and testing capabilities.
- Performance check completed on the Mystaire fume chamber and lasers used in the fingerprint section.
- Two FETs completed training and were authorized to perform CSI/FP casework.
- The property room received 47,653 pieces of evidence and returned 32,888 pieces of evidence. A total of 6,974.9 lbs. of pharmaceuticals 400 lbs. of controlled substances were destroyed.
- Purchased and installed long term evidence storage and safekeeping shelving for a portion of the TRJ warehouse.
- Filled an IMA position in West County property room.

Objectives

- Implement BEAST LIMS system. Create training material and train the entire lab staff, all the police officers and property room staff throughout Ventura County.
- Continue to reduce the backlog of cases in Fingerprint, Firearms, biology sections and improve the turnaround time of cases.
- Update the Fingerprint training manuals and Fingerprint Comparisons.
- Complete the annual Management Review for 2019 in accordance with ANAB 3125 requirements.
- Several scientists and Field evidence technicians will be receiving training and cross training, competency tests and work authorizations to perform case related functions.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01313	Inventory Management Asst II	1,166	1,629	4.00	4
01332	Management Assistant II	1,481	2,074	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01539	Sheriff's Service Tech II	1,726	2,597	12.00	12
01780	Sheriff's Sergeant	3,803	5,332	1.00	1
01953	Forensic Scientist III	2,973	4,170	1.00	1
01955	Photographic/Imaging Svcs Tech	1,587	2,219	2.00	2
TOTAL				22.00	22

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2543 - FORENSIC SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,002,939	6,051,882	6,131,718	6,447,982	396,100
SERVICES AND SUPPLIES	1,396,723	1,102,931	1,465,762	1,077,597	(25,334)
FIXED ASSETS	630,052	300,000	1,078,374	300,000	-
TOTAL EXPENDITURES	8,029,714	7,454,813	8,675,854	7,825,579	370,766
FINES FORFEITURES AND PENALTIES	675,624	692,197	676,000	692,197	-
INTERGOVERNMENTAL REVENUE	530,923	410,238	470,982	506,901	96,663
CHARGES FOR SERVICES	5,431	-	2,170	-	-
MISCELLANEOUS REVENUES	3,246	-	1,417	-	-
TOTAL REVENUES	1,215,224	1,102,435	1,150,569	1,199,098	96,663
NET COST	6,814,490	6,352,378	7,525,285	6,626,481	274,103
FULL TIME EQUIVALENTS	-	42.00	-	42.00	-
AUTHORIZED POSITIONS	-	42	-	42	-

Program Description

FORENSIC SERVICES: Includes the sampling, testing, analysis, and reporting of DNA, drugs and alcohol, shoeprints and tire tracks, and firearms for criminal prosecution purposes.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Accomplishments

- The Forensic Services bureau got reaccredited in February 2018 to ANAB 3125 and ISO/IEC 17025:2017 requirements. The lab had the best audit results than those achieved in the past 16 years of being accredited.
- The Bureau had the lowest backlog of cases, in the history of our lab. The backlog stands at around 1,100 cases, a significant drop from over 4,300 cases a few years ago. This was possible due to administrative changes in case work completion, use of robotics, changes in case flow management etc. The biggest changes were seen the Drugs section, Biology section, Toxicology section and Firearms section.
- The technical sections worked towards improving the turn around times of cases work, drug section is completing all cases under 30 days, Toxicology section is completing all 11,550 cases under 30 days, so results are available at arraignment. All Blood Alcohol cases are being completed and results sent to DMV within 10 working days from the receipt of evidence, so the cases are available in time for DMV hearing. The BEAST Laboratory Information Management System (LIMS) system is undergoing testing for all its functionalities, interphase with Versaterm and interphase with Crime pad programs and is in testing phase. The testing is almost 80% complete and the system will be replacing a 15-year-old LIMS system by the end of 2019.
- The work of the Bureau analysts resulted in 122 CODIS hits, 15 NIBIN hits and 17 AFIS hits.
- All the Gas lines supplying gases to the GC/MS and headspace GC instrumentation were inspected, updated and state-of-the-art filters and manifolds added to prevent any moisture or air leak damage to the very sensitive equipment utilizing the hydrogen, nitrogen, and helium gases.
- New Supervisor hired in Chemistry and Forensic alcohol section, 1 position upgraded from forensic scientist I to forensic scientist III.
- Purchased a new microscope and two new centrifuges to replace old equipment in biology section.
- Head Space Gas Chromatography validation completed, and SOP drafted. Staff was trained, competency tested, and work authorizations approved to use the instrument in the alcohol section.
- The new integrated ITR was validated and approved for use in drug section.
- ASV-XL Training was provided at the academy and at the patrol orientation.
- New FTIR iS10 #1 and #2 validations completed and put into service.
- New GCMS3 verified and put in service.
- Validation of confirmatory method for Carisoprodol and Meprobamate in blood by LCMSMS.
- Validation of confirmatory method for analysis of Pain Management Drugs and Fentanyl Analogues using LCMSMS.
- Validation of screening method for stimulants and opioids drugs in blood by LC/MS TOF – Phase I.
- TruNarc evaluation in-house completed-handheld Raman technology for presumptive testing in field. An OTS Grant has been submitted to purchase these units for fields.
- Performance check completed on the new Leica comparison microscope in Firearms section.
- STRmix – GlobalFiler validation was completed (August 2018) and implemented (November 2018). The system can distinguish mixtures of DNA of up to 5 people in a stain.
- Y-screening process validation (in progress).
- Developed a uniform sampling technique.
- Conducted tests to evaluate the sensitivity of the process.
- Currently testing the process on post-coital orifice swabs.
- Completed a performance check of a modification of the EZ1 extraction protocol to allow for a large volume extraction. Implemented the procedure. July 2018.
- Ran samples in preparation for the STRmix – Identifier validation. (periodically throughout 2018).
- Completed the CODIS server and workstation migration and the CODIS 8.0 software upgrade.
- Participated in the DNA analysis that led to the identification and arrest of Joseph Deangelo, the notorious Golden State Killer.
- The entire biology section (11 staff members) had to train on the STRmix training which took almost one year to accomplish, with minimal impact on casework. Fire Debris article database completed. Pill Identifier database completed.
- Amended the Bureau's policy on the types of firearms that are eligible for NIBIN entry.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****Objectives**

- Organize and host the California Association of Toxicologists meeting in November 2019.
- Implement BEAST LIMS system. Create training material and train the entire lab staff, all the police officers and property room staff throughout Ventura County.
- Continue to reduce the backlog of cases in Fingerprint, Firearms, biology sections and improve the turnaround time of cases.
- Complete method validation of GHB method, Y-screening process, LC TOF and Costar program.
- Complete validation of LC/MS TOF for screening Carisoprodol, meprobamate, zolpidem and benzodiazepines.
- Train a forensic scientist in Arson casework, two scientists in advanced crime scene analysis and one forensic scientist as firearms examiner. Several other scientist and lab technicians will be cross trained to advance their skill levels in the sections they are assigned to work in.
- Complete validation of urine benzodiazepines confirmatory method by LCMSMS.
- Update the training manual in Fire Debris, Crime Scene and Fingerprint training manuals.
- Complete the annual Management Review for 2019 in accordance with ANAB 3125 requirements.
- Several scientists and Field evidence technicians will be receiving training and cross training, competency tests and work authorizations to perform case related functions.
- Evaluate version 2.7 of STRmix using GlobalFiler samples and begin validation using Identifiler samples. Purchase and set up two new computers with STRmix licenses.
- Conduct a review of 2,200+ CODIS specimens and conduct MRE calculations to identify specimens that qualify for the FBI's new Forensic Targeted specimen category.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00532	Sheriff's Bureau Manager	4,933	6,907	1.00	1
01344	Office Assistant II	1,195	1,670	1.00	1
01947	Assist Forensic Science Lab	3,714	5,200	2.00	2
01948	Supervising Forensic Scientist	3,178	4,682	7.00	7
01949	Forensic Lab Technician	1,383	1,946	4.00	4
01952	Forensic Scientist II	2,744	3,845	1.00	1
01953	Forensic Scientist III	2,973	4,170	25.00	25
	TOTAL			42.00	42

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2545 - AVIATION UNIT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,594,822	3,018,726	2,695,879	3,131,057	112,331
SERVICES AND SUPPLIES	1,898,724	1,879,949	1,881,148	2,087,027	207,078
FIXED ASSETS	150,290	-	404,879	-	-
TOTAL EXPENDITURES	4,643,836	4,898,675	4,981,906	5,218,084	319,409
FINES FORFEITURES AND PENALTIES	10,238	5,236	5,236	5,236	-
INTERGOVERNMENTAL REVENUE	467,146	460,045	450,045	460,045	-
CHARGES FOR SERVICES	486,482	687,314	265,000	805,311	117,997
OTHER FINANCING SOURCES	3,876	-	34,308	-	-
TOTAL REVENUES	967,741	1,152,595	754,589	1,270,592	117,997
NET COST	3,676,095	3,746,080	4,227,317	3,947,492	201,412
FULL TIME EQUIVALENTS	-	13.00	-	13.00	-
AUTHORIZED POSITIONS	-	13	-	13	-

Program Description

AVIATION UNIT: Air support for police, fire, search & rescue, and EMS. Other functions include marijuana eradication in the forested areas, pre and post disaster reconnaissance, surveillance, aerial photography, county recons for various county agencies and managers.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Hired a new helicopter pilot who has completed 75% of his initial training. This pilot replaces a recently retired pilot.
- Created a new Pilot Training Program which is more formalized and better documents training and performance of the trainee.
- Three of the four pilots have attended and completed initial flight training for the Blackhawk Helicopter. The fourth is scheduled to attend the training shortly.
- One Sheriff Office and two Fire District collateral crew chiefs successfully completed training.
- The Fire District financed helicopter flight training for four fire crew chiefs at Orbic Helicopters. This allows them to take over the controls and safely land the helicopter should the pilot become incapacitated.
- One mechanic has attended a certified crane operator's school, fulfilling OSHA requirement for certification.
- 5 year/3,000 flight hour inspection completed on Copter 9 by Vector Aerospace.
- Implemented a new cloud based program for tracking of maintenance records and parts. Added maintenance records for the first of three new Blackhawk helicopters into the database. Using the parts management functionality will be added at a later time due to shortage of maintenance staff at this time.
- Completed an extensive maintenance records audit on Copters 3, 6 and 8, identifying oversights and missed mandated service.
- Implemented an online / interactive aircraft status screen in the briefing room.
- Annual inspection completed on Copter 3 by Rotor Craft Support / Van Nuys.
- Reviewed and updated SOP's for Search & Rescue Teams, posted on the Sheriff's Intranet.
- Selected replacement for retiring Ojai SAR Liaison.
- Created and filled a new SAR Dive Team Liaison collateral position.
- Search & Rescue Teams contributed over 2,500 hours to active searches requested by the Sheriff's Office and State OES via mutual aid.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****Objectives**

- Purchase and install radio upgrade package for Copter 6 using Asset Forfeiture funds by January 2020 to meet FAA deadline.
- Develop SOP's for Maintenance Unit.
- Send one additional mechanic to the crane operator school.
- Implement a new SMS (Safety Management System) for risk analysis of crew members, aircraft, training, and mission deployment.
- Identify and develop hangar space to house existing fleet of helicopters and newly acquired Blackhawk helicopters, including support equipment and surplus parts.
- Expand fuel supply capability at the Lockwood Station to support additional fuel needs for the Blackhawks and add additional landing space.
- Continue to review and update all Air Unit SOP's on an annual basis.
- Take possession of new SAR Dive Truck from GSA (currently awaiting radio and light package).
- Acquire a minimum of two new or older iPads for use by the pilots. This will allow for flight data, HOBBS hours, and hoist cycles to be digitally uploaded at the conclusion of flights. This data will auto load to the existing cloud based maintenance manager program and update the air craft status board with relevant information and inspection times.
- Identify a replacement for a potential second full time crew chief position which may become vacant due to transfer. One position will open sometime in the next few months due to promotion and a replacement has been recruited and selected for that position.
- Continue to develop existing collateral crew chiefs as part of succession planning for long term continuity of unit operations. Mentor current collateral deputies to increase likelihood of promotion to senior deputy to build a larger pool of applicants for full time senior deputy crew chief positions.
- Plan for a replacement for the sergeant position should the current sergeant promote.
- Have Sheriff's Crew Chiefs attend helicopter flight training at Orbic Helicopters so that they can take over controls and safely land should the pilot become incapacitated.
- Continue to evaluate various helicopters to determine the best successor to the Huey for Sheriff's SAR and Medivac missions.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
01057	Senior Deputy Sheriff	4,274	4,487	2.00	2
01698	Sheriff's Captain	4,693	6,570	1.00	1
01778	Fire/Sheriffs Pilot	3,824	5,361	4.00	4
01780	Sheriff's Sergeant	3,803	5,332	1.00	1
01962	Chief Helicopter Maint Tech	3,247	3,410	1.00	1
01964	Helicopter Maint Technician	2,794	3,076	3.00	3
TOTAL				13.00	13

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2547 - INFORMATION SERVICES AND CRIME ANALYSIS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,689,839	2,830,414	2,877,961	3,009,275	178,861
SERVICES AND SUPPLIES	2,709,532	2,993,291	3,096,882	3,369,182	375,891
TOTAL EXPENDITURES	5,399,372	5,823,705	5,974,843	6,378,457	554,752
INTERGOVERNMENTAL REVENUE	140,532	142,286	142,286	142,286	-
CHARGES FOR SERVICES	81,842	76,520	-	71,263	(5,257)
TOTAL REVENUES	222,375	218,806	142,286	213,549	(5,257)
NET COST	5,176,997	5,604,899	5,832,557	6,164,908	560,009
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	25	-	25	-

Program Description

INFORMATION SERVICES & CRIME ANALYSIS: Includes computer hardware/ software services.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Accomplishments

- Reclassified a vacant IPO position into a Crime/Intel Analyst position and hired an analyst for that position.
- Trained analysts/ ARTIC/ and station personnel on Facial Recognition. Created a training video that will be sent out with policy for documenting legislative demands. Analysts have had multiple facial recognition success stories.
- NIBRS project has been started and we are working with IT to ensure compliance prior to go live date (2021).
- In conjunction with the Special Crimes Unit and Fillmore PD, successful implementation of the Intelligence Directed Prosecution program.
- Modification and evolution to the weekly Tactical Bulletin to provide Patrol with real time information on crime sprees, series, and trends.
- In conjunction with Thousand Oaks PD, reclassified a vacant position into an Intel Analyst position. This position was filled and has been disseminating active intelligence to Patrol daily.
- The CAU hosted and trained at 5 Investigative Resource Trainings throughout the year. This course is designed to educate investigators on investigative techniques and resources.
- In conjunction with Captain Tennesen, the CAU helped show a need for Electronic Citations. The project is expected to be completed in June of 2019.
- Completed the CAR FAX integration project.
- Started using PIPL software for open source investigations.
- Continued the partnership with Ring for LE data portal project. Investigators/analysts/ARTIC are successfully using the Ring portal to fight crime.
- Completed +560 cellular analysis requests with a quick return to investigators.
- Processed and disseminated 701 debriefs to all intelligence liaisons.
- Identified and disseminated information on 83 IDP offenders on 67 IDP bulletins.
- Completed +2,100 requests sent into the Crime Analysis Unit, not including the weekly tactical bulletins distributed (712 total entries).
- Completed the VCSO Order System in Sharepoint.
- Transferred all Mobile Data information into Sharepoint for sharing and reporting.
- Office of Emergency sharing site completed.
- AT&T billing cut down by \$4,000 tuning off systems using zero data.
- Crime View page created to share photos with the DA's office.
- Migrated all user "H" drives to Ventura datacenter for centralization.
- Eliminated drive pooling for storage management.
- Virtualized Symantec Endpoint Protection server.
- Reconfigured Ocularis video streams to reduce bandwidth utilization.
- Upgraded Domain controllers to Windows Server 2016.
- Upgraded Qualtrax server for Crime Lab.
- ONSSI server upgrades/recommendations and management for all areas.
- Rebuilt Ocularis in Mobile bomb unit.
- Assessed and built new server for Borderline shooting information for speed and efficiency for data management.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****Objectives**

- Fill all staff vacancies (2 people currently in background for them).
- Full deployment of department wide analytics.
- Increase data sets, such as outside agency RMS and data, human intelligence, etc.
- Increase investigative tools.
- Gain support from other departments for Ventura Regional Information Center and start integrating with them.
- Continue offering signal intelligence with quick return to area detectives.
- Continued promotion of sharing information with local agencies.
- NIBRS project progression.
- Continue to provide analysts with training.
- Electronic Citation and Traffic Collision reporting for VCSO.
- Continue to deploy Windows 10 on desktops and mobiles.
- Consolidate backups within the department.
- Consolidate storage in Ventura to one device for the virtual environment.
- Upgrade network to 10 gigabytes in Special Services.
- Upgrade TSU network to 10 gigabytes.
- Create print server GPO's for 237 printers.
- Setup new print server for current/certified printers.
- Optimize AD file rights/groups to automate Reassignments/Promotions.
- Debrief Application for Intel/Crime Analysis.
- Implement new Requisition workflow for Fiscal Administration.
- Complete a new Online Oral board rating for Personnel.
- Implement a Lost and Found page in Sharepoint.
- Test and implement VMware Horizon virtual desktop infrastructure in the jails.
- IP Segment Reconfiguration project.
- Testing and Implementation of Nuance Dragon Speech for West County.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00524	Sheriff's Senior Manager II	4,374	6,124	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	6.00	6
01024	Office Systems Coordinator III	2,438	3,419	4.00	4
01307	Info Processing Operator IV	1,392	1,948	5.00	5
01621	Office Systems Coordinator IV	2,897	3,847	3.00	3
01690	Crime Analyst II	2,388	3,165	1.00	1
01691	Senior Crime Analyst	2,549	3,571	2.00	2
01710	Staff/Services Manager II	3,001	4,202	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
	TOTAL			25.00	25

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	84,979,152	86,665,320	87,613,037	89,995,061	3,329,741
SERVICES AND SUPPLIES	25,739,627	27,173,912	27,707,480	27,455,301	281,389
FIXED ASSETS	354,805	100,000	446,673	100,000	-
TOTAL EXPENDITURES	111,073,584	113,939,232	115,767,190	117,550,362	3,611,130
FINES FORFEITURES AND PENALTIES	-	-	160	-	-
REVENUE USE OF MONEY AND PROPERTY	32,183	10,000	29,433	30,000	20,000
INTERGOVERNMENTAL REVENUE	47,097,115	48,136,465	48,128,605	49,551,682	1,415,217
CHARGES FOR SERVICES	1,859,259	2,190,266	2,190,583	2,210,266	20,000
MISCELLANEOUS REVENUES	413,256	398,760	398,778	398,760	-
TOTAL REVENUES	49,401,813	50,735,491	50,747,559	52,190,708	1,455,217
NET COST	61,671,771	63,203,741	65,019,631	65,359,654	2,155,913
FULL TIME EQUIVALENTS	-	520.75	-	520.75	-
AUTHORIZED POSITIONS	-	523	-	523	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2551 - DETENTION ADMINISTRATION	20,775,316	10,438,400	10,336,916	35.00
2553 - MAIN JAIL	39,900,386	2,283,220	37,617,166	212.75
2555 - COURT SERVICES	20,400,439	14,241,638	6,158,801	98.00
2557 - EAST COUNTY JAIL	2,125,037	-	2,125,037	9.00
2559 - ELECTRONIC MONITORING	1,235,027	711,576	523,451	6.00
2561 - TODD ROAD JAIL	33,114,157	24,515,874	8,598,283	160.00
Total	117,550,362	52,190,708	65,359,654	520.75

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2551 - DETENTION ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,953,304	4,079,310	4,172,809	4,325,620	246,310
SERVICES AND SUPPLIES	15,312,643	15,952,368	16,305,187	16,349,696	397,328
FIXED ASSETS	43,897	100,000	446,673	100,000	-
TOTAL EXPENDITURES	19,309,844	20,131,678	20,924,669	20,775,316	643,638
INTERGOVERNMENTAL REVENUE	7,347,133	7,557,908	7,525,048	8,557,007	999,099
CHARGES FOR SERVICES	1,315,191	1,781,393	1,781,393	1,781,393	-
MISCELLANEOUS REVENUES	76,545	100,000	100,000	100,000	-
TOTAL REVENUES	8,738,869	9,439,301	9,406,441	10,438,400	999,099
NET COST	10,570,975	10,692,377	11,518,228	10,336,916	(355,461)
FULL TIME EQUIVALENTS	-	35.00	-	35.00	-
AUTHORIZED POSITIONS	-	35	-	35	-

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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Completed installation and implemented inmate telephone system services with Securus Technologies Inc.
- Completed re-design of mailroom workstations to provide for increased supervision and productivity.
- Successfully completed changes to reduce excess items in the kosher meal program. This reduction contributed to an all-time low in kosher meals; we have gone from an all-time high of 130 to a new low of 34.
- Established master cleaning and deep cleaning lists for both facilities.
- Reviewed and modified inmate menus working with our new Dietician to fulfil the requirements of Title 15.
- Successfully completed annual Environmental Health inspection for PTDF and Todd Road.
- Worked closely with Human Resources to fill jail cook vacancies. We currently have only two vacancies.
- Worked directly with Medical and the Chaplin to fulfil the dietary needs of inmates on special diets.
- Successfully completed annual Ventura County Nutritional inspection.
- Created and implemented floor cleaning procedures to maintain a more non-slip environment.
- Redeveloped and implemented a Fiscal year 2018/2019 Food Bid list to save money on Food items we use in quantity.
- Developed new baking lists to provide baked goods in staff dining at PTDF.
- Implemented new cleaning procedures for all of the food carts during the night shift hours.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****Objectives**

- Complete installation and implementation of tablets and video visitation for inmates.
- Acquire and install a downdraft work table to provide a safer work environment for employees assigned to opening and inspecting inmate mail.
- Re-design and replace reception workspace of unfilled management assistant position with a more up to date workstation.
- Fill vacant mailroom position with full time employee.
- Develop and implement a daily non-soy diet that is needed at both facilities.
- To work closer with GSA to assess and maintain our aging equipment in top working condition, or order replacements.
- Develop and implement an organic food waste disposal program at PTDF.
- Develop an inmate eating area in the kitchen that is more sanitary.
- Develop new menu options in staff dining.
- Develop a baking area at PTDF to supply more fresh baked items in staff dining.
- Work with the VC Waste-free Coalition on SB 1383 draft for the recovery of edible food.
- Work with other facilities to see if we can improve on our methods of food delivery.

Future Program/Financial Impacts

- Additional records resulting from the technology of tablets and video visitation may impact workload for the sole employee assigned to phone records.
- Continued compliance with various legislative updates and changes requiring policy and procedure changes.
- As food prices continue to rise we are challenged to find different products that are better priced to keep in budget. We are planning to expand the bidding process to more items therefore saving more on items we use in quantity.
- As diets and food allergies continue to grow we are challenged with finding products that fit that need. We will be tasking all of the four major companies we do business with to find us products that will fill that need.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1
00328	Assistant Sheriff	6,099	8,539	1.00	1
00525	Sheriff's Senior Manager I	3,617	5,071	1.00	1
00550	Deputy Sheriff	2,916	4,071	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1
00914	Jail Cook	1,295	1,907	18.00	18
01001	Supervisor-Sheriff Food Svcs	2,102	2,651	2.00	2
01285	Courier II	1,195	1,670	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01365	Sheriff Cadet II	1,021	1,425	2.00	2
01611	Administrative Assistant III	2,083	2,921	1.00	1
01690	Crime Analyst II	2,388	3,165	1.00	1
01698	Sheriff's Captain	4,693	6,570	1.00	1
01780	Sheriff's Sergeant	3,803	5,332	1.00	1
TOTAL				35.00	35

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2553 - MAIN JAIL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	33,327,302	34,061,108	33,783,669	35,441,362	1,380,254
SERVICES AND SUPPLIES	4,435,771	4,637,396	4,780,308	4,459,024	(178,372)
TOTAL EXPENDITURES	37,763,073	38,698,504	38,563,977	39,900,386	1,201,882
FINES FORFEITURES AND PENALTIES	-	-	160	-	-
INTERGOVERNMENTAL REVENUE	2,249,238	2,283,220	2,283,220	2,283,220	-
CHARGES FOR SERVICES	931	-	-	-	-
MISCELLANEOUS REVENUES	21	-	18	-	-
TOTAL REVENUES	2,250,190	2,283,220	2,283,398	2,283,220	-
NET COST	35,512,883	36,415,284	36,280,579	37,617,166	1,201,882
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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Established the Medical Intake Screening Room, where a Registered Nurse evaluates every inmate booked into custody.
- Established a more rigorous protocol in housing and caring for psychiatric inmates. This classification of inmate is housed in an area where the staff does not rotate and offers a greater consistency both in terms of their supervision and environment.
- Successfully completed a biannual inspection from the Board of State and Community Corrections.
- Worked with our Major Crimes Unit and our Intelligence Unit to develop different methods of investigation that benefit Detention Services and investigative units throughout the Sheriff's Office.
- Worked directly with our Major Crimes Unit on conducting several inmate death investigations. We also conducted investigations on racial disturbances and serious felony crimes.
- Worked with Crime Analysis and developed a new SB54 database to provide a wider range of data such as the number of SB54 affected inmates per agency, what city the subject lives in, what county the subject is from, the different age ranges, male or female, qualifying charges and the charge date, etc.
- Utilized Quad "B," Section 3 as an overflow for our Psychiatric and Administrative Segregation Inmates so they are not on the Booking Floor for more than 12 hours after their initial reception time. Once room is available in Quad "A" or Quad "E" the inmates are then moved into their respective quad.
- Developed a Detention Services Bulletin Board on the Sheriff's Intranet so all staff can easily access caution flyers, weekly briefs, training documents, and actionable intelligence on what is going on in different sections in our jail. This incorporates Todd Road Jail's intelligence as well.
- Modified our roof and dayroom schedules to increase the amount of time inmates have out of their cell. Started to down class inmates who no longer need to be administratively segregated and finding compatible inmates in this classification for combined dayroom time. This will assist in facilitating more dayroom time.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Objectives

- Completely rejuvenate the jail via a project to paint, replace fixtures, rehabilitate workstations, etc.
- Re-establish an inmate paint crew to keep the facility looking good after the rejuvenation is complete.
- Work with our Departmental Crisis Intervention Team partners to develop a training course for Detention Services personnel in order improve our supervision and response to the jail's mental ill population.
- Develop a Risk Assessment Database to better predict which inmates have an increased risk of causing severe harm to themselves or others. We want to create a program such as the Intelligence Lead Policing Database that Crime Analysis does for patrol.
- Develop a database that informs our department when notable inmates are to be released from our custody. This will allow patrol and investigators to be proactively aware of who is returning to their respective cities.
- Testing window tint in Quad "E" which will make the windows mirrored on the inside but visible from the quad corridor. This will make it more difficult for inmates to communicate with other inmates in other sections. This will also make a section search more of a surprise to the inmates, as they will not see the deputies prior to them entering the section. If we receive positive feedback during this pilot test, we plan to tint all the quads in this jail.
- Utilize the multipurpose room in Quad "E" as a classroom for violent assaultive and administrative segregation inmates to increase the amount of time out of cell and offer more Inmate Services related programs.
- Obtain a Jail Analyst to join our team in the Back-Office. This Analyst will be able to maintain a wider range of jail stats and have a higher quality of data. This analyst could also help identify the potential crisis inmates. This analyst will work strictly with Classification and will not be absent due to collaterals he/she may have.
- Add a database to Sharepoint that includes a log, which will track when the last time a Section in a Quad was searched, when the last time an inmate's cell was searched and document the cells that are damaged. This log can also be utilized for workload indicators.
- Replace the damaged ERT equipment and update our Pepper ball guns.
- Expand the programs offered by inmate services programs to inmates with mental illnesses.
- Expand the use of program chairs in housing multi-purpose rooms to provide further socialization and programs to small groups of higher risk inmates.
- Create an environment for mental health inmates to positively affect their thinking, feeling or mood. This will help with their ability to relate to others and function each day.
- Provide mental health crisis intervention training to staff who works with mental health inmates.
- Develop a program/treatment program such as Assertive Community Treatment and Multisystemic Therapy, which will help reduce incarceration. Investing in mental health and substance abuse will reduce incarceration for the mentally ill.
- Increase technology automation throughout the inmate records system, including inmate time computation software, reducing staff errors and creating efficiency in the records process.
- Continue hiring Custody Records Technicians to fill several current vacancies and reduce the need for mandated overtime.
- Overhaul the current training process for new hire Custody Records Technicians to improve the process and increase success rates.
- Take better advantage to current training opportunities offered through the county to assist Detentions Services professional staff with continue education and growth opportunities.

Future Program/Financial Impacts

- The jail has become one of the largest mental health holding facilities in the county. Additional resources are needed to ensure we are meeting the demands of this fragile population. We are evaluating the establishment of a unit that works specifically with these inmates daily to ensure we are providing a safe humane custody environment.
- By having a higher turnover rate of deputies in the Classification Unit, which is normally a 1-1.5 year timeframe, we lose the expertise and overall intelligence on how to run the safest and most secure facility we can. A solution is having a permanent Crime Analysis employee in the Classification Unit.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00043	Commander	5,397	7,556	1.00	1
00525	Sheriff's Senior Manager I	3,617	5,071	1.00	1
00550	Deputy Sheriff	2,916	4,071	88.00	89
00787	Sheriff Custody Records Sprvrs	1,584	2,217	6.00	6
00788	Sheriff Intake & Release Spec	1,341	1,877	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,442	2,018	5.00	5
01057	Senior Deputy Sheriff	4,274	4,487	14.00	14
01271	Clerical Supervisor III	1,839	2,575	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1
01539	Sheriff's Service Tech II	1,726	2,597	59.50	60
01698	Sheriff's Captain	4,693	6,570	1.00	1
01780	Sheriff's Sergeant	3,803	5,332	10.00	10
	TOTAL			212.75	215

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2555 - COURT SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	18,627,529	18,346,734	19,236,492	19,275,322	928,588
SERVICES AND SUPPLIES	947,830	1,162,840	1,078,282	1,125,117	(37,723)
FIXED ASSETS	240,300	-	-	-	-
TOTAL EXPENDITURES	19,815,659	19,509,574	20,314,774	20,400,439	890,865
REVENUE USE OF MONEY AND PROPERTY	32,183	10,000	29,433	30,000	20,000
INTERGOVERNMENTAL REVENUE	13,364,398	13,346,647	13,346,647	13,762,765	416,118
CHARGES FOR SERVICES	541,786	408,873	409,190	428,873	20,000
MISCELLANEOUS REVENUES	8,797	20,000	20,000	20,000	-
TOTAL REVENUES	13,947,164	13,785,520	13,805,270	14,241,638	456,118
NET COST	5,868,495	5,724,054	6,509,504	6,158,801	434,747
FULL TIME EQUIVALENTS	-	98.00	-	98.00	-
AUTHORIZED POSITIONS	-	98	-	98	-

Program Description

COURT SERVICES: Provides security for the all courts, judiciary and staff; serves and enforces civil and criminal court orders; transports inmates for all court proceedings.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Purchased two 10-person Transportation Vans to provide more flexibility and greater efficiency of inmate movement for the TRJ and PTDF facilities.
- Switched courtrooms 13/14 to accommodate and provide better working conditions for Judges and Attorneys.
- Conducted an active shooter training exercise with Court Services Bureau.
- Civil Office integrated a new 'Telesoft' computer system.
- Office Manager Ambriz revised the Civil Office training process.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****Objectives**

- Continue working with the Judiciary, Superior Court Administration, and County Probation to develop strategies to address upcoming bail reform.
- Design database for significant incidents and trials.
- Cross train Holding and Transportation sworn staff as bailiffs to provide supplemental staffing when necessary.
- Work with County IT to automate inmate transportation queues.
- Purchase 40 new radios.
- Acquire a third student aid position to assist with filing paper work in courtrooms (specifically #14).
- Attain at least four plate carriers for Court Services in the event of an active shooter or subject with a rifle/shotgun in or near the courthouse.
- Possible expansion of the cage in Courtroom #14 to provide at least one additional row for in-custody inmates to help speed along the court process.
- A patrol MDT assigned to courts for report writing to all deputies.
- Continue to provide weekly situational training for non-patrol training deputies.
- Provide shield training for court services personnel by SWAT.
- Purchasing ergo desktops for the HOJ office to create a better work zone.
- Explore condo conversion to additional temporary holding cells.
- Purchase of an ADA compliant vehicle(s).
- The HOJ tunnel to the PTDF needs a camera installed at the bend to be monitored by HOJ and/or Level 1 Control at PTDF.
- Cross-train 1-2 transportation deputies to perform SST job in the unit.
- Obtain seven ergonomic desks for civil staff.
- Remodel and reconfigure the extradition office to maximize space and efficiency.
- Obtain a TV/monitor for the civil office to allow for real time training.
- Have a Civil Unit representative attend patrol station briefings, attending at each station at least once per quarter.

Future Program/Financial Impacts

- Mental Health Diversion Program – Collaborative effort between Judges, DA's office Public Defender, and Behavioral Health that will provide a pathway for defendants to be evaluated for their mental capabilities prior to the preliminary hearing.
- Penal Code 1170.95 - Resentencing of 187 prison inmates who were previously convicted under the felony murder rule. An estimated 30-50 defendants may be eligible to return and be re-housed at PTDF for duration of judicial hearing. The potential effects on our agency include, but are not limited to, additional transportation runs, housing for unknown time period, officer safety due to inmate sophistication and an increase need for administrative segregation housing.
- Bail reform – recent case law (Humphrey decision) and pending legislation (SB10) will impact the bail process in the court system over the next year. Court Services will work with the Superior Court and Probation to develop strategies to address the process changes pending the referendum in 2020.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00043	Commander	5,397	7,556	1.00	1
00500	Senior Sheriff Records Spec	1,373	1,922	1.00	1
00550	Deputy Sheriff	2,916	4,071	70.00	70
01057	Senior Deputy Sheriff	4,274	4,487	10.00	10
01270	Clerical Supervisor II	1,669	2,337	1.00	1
01322	Legal Processing Assistant II	1,406	1,966	6.00	6
01323	Legal Processing Assistant III	1,548	2,166	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01539	Sheriff's Service Tech II	1,726	2,597	2.00	2
01780	Sheriff's Sergeant	3,803	5,332	5.00	5
TOTAL				98.00	98

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2557 - EAST COUNTY JAIL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,953,480	2,002,064	2,054,709	2,002,317	253
SERVICES AND SUPPLIES	120,269	117,686	122,162	122,720	5,034
TOTAL EXPENDITURES	2,073,748	2,119,750	2,176,871	2,125,037	5,287
NET COST	2,073,748	2,119,750	2,176,871	2,125,037	5,287
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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Implemented the VCSO-EVJ Email (on-line) fax system.
- Conducted training with CIR staff to instruct new deputies on CIR functions.
- Purchased and installed new SSD drives on 4 of the six East County Jail computers.

Objectives

- Repave and restripe the Sally Port parking lot.
- Install new carpet in the deputy control room.
- Establish a mentoring environment by pairing patrol trained deputies with non-patrol trained deputies.
- Provide deputies additional training in drug recognition.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00550	Deputy Sheriff	2,916	4,071	8.00	8
01057	Senior Deputy Sheriff	4,274	4,487	1.00	1
	TOTAL			9.00	9

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2559 - ELECTRONIC MONITORING**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	700,577	1,090,895	1,192,888	1,065,630	(25,265)
SERVICES AND SUPPLIES	285,592	169,311	254,157	169,397	86
TOTAL EXPENDITURES	986,169	1,260,206	1,447,045	1,235,027	(25,179)
INTERGOVERNMENTAL REVENUE	582,816	582,816	582,816	582,816	-
MISCELLANEOUS REVENUES	179,047	128,760	128,760	128,760	-
TOTAL REVENUES	761,863	711,576	711,576	711,576	-
NET COST	224,306	548,630	735,469	523,451	(25,179)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Expanded the number of inmates supervised by the Electronic Monitoring Unit to a consistent number of 40 to 50 inmates.

Objectives

- Expand the number of inmates monitored by the Electronic Monitoring Unit by 10%.

Future Program/Financial Impacts

- Potential impacts of bail reform legislation on use or expanded use of electronic monitoring.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00550	Deputy Sheriff	2,916	4,071	4.00	4
01057	Senior Deputy Sheriff	4,274	4,487	1.00	1
01331	Management Assistant I	1,314	1,837	1.00	1
	TOTAL			6.00	6

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2561 - TODD ROAD JAIL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	26,416,960	27,085,209	27,172,470	27,884,810	799,601
SERVICES AND SUPPLIES	4,637,522	5,134,311	5,167,384	5,229,347	95,036
FIXED ASSETS	70,609	-	-	-	-
TOTAL EXPENDITURES	31,125,090	32,219,520	32,339,854	33,114,157	894,637
INTERGOVERNMENTAL REVENUE	23,553,530	24,365,874	24,390,874	24,365,874	-
CHARGES FOR SERVICES	1,351	-	-	-	-
MISCELLANEOUS REVENUES	148,846	150,000	150,000	150,000	-
TOTAL REVENUES	23,703,727	24,515,874	24,540,874	24,515,874	-
NET COST	7,421,363	7,703,646	7,798,980	8,598,283	894,637
FULL TIME EQUIVALENTS	-	160.00	-	160.00	-
AUTHORIZED POSITIONS	-	160	-	160	-

Program Description

TODD ROAD: Houses inmates.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Update and upgrade of Emergency Response Team "ERT" launchers and munitions.
- Repaired broken front gate. This will help maintain the security of the facility.
- A complete re-vamp/face lift of the entire TRJ Intake area.

Objectives

- Replacement of portable radios. Motorola is no longer producing the current model of our handheld radios. The end of 2019 will also be the end of life for Motorola to support this older model. This is not optional, and we are working on how to best accomplish this.
- Replacement of large dishwasher, under floor drainage and flooring in kitchen.
- Painting interior of TRJ.
- Addition of an air exhaust system in the laundry room. Due to increase in humidity and temperature during the summer months, the swamp cooler in this area are not able to keep this area cool. This facility operates 365 days a year and the summer temperatures have made this a very uncomfortable working environment for the staff and inmate workers.
- Install the infrastructure to support the upcoming video visitation and tablet program for the inmates.

Future Program/Financial Impacts

- The continued evaluation of the TRJ facility and services we provide will ensure a productive and safe environment for our staff and the inmates entrusted to our custody.
- With the addition of the new video visitation and tablet program we will be creating the necessary policies and protocols to ensure a successful program.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	1.00	1
00030	Administrative Assistant I	1,722	2,410	2.00	2
00043	Commander	5,397	7,556	1.00	1
00504	Custody Records Technician II	1,277	1,788	5.00	5
00550	Deputy Sheriff	2,916	4,071	66.00	66
00622	Program Administrator I	2,277	3,188	2.00	2
00786	Senior Sheriff Cust Rec Sprvsr	1,663	2,328	1.00	1
00914	Jail Cook	1,295	1,907	15.00	15
01001	Supervisor-Sheriff Food Svcs	2,102	2,651	1.00	1
01057	Senior Deputy Sheriff	4,274	4,487	14.00	14
01285	Courier II	1,195	1,670	1.00	1
01331	Management Assistant I	1,314	1,837	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01539	Sheriff's Service Tech II	1,726	2,597	40.00	40
01698	Sheriff's Captain	4,693	6,570	2.00	2
01780	Sheriff's Sergeant	3,803	5,332	7.00	7
	TOTAL			160.00	160

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	54,092,291	55,463,413	57,980,201	59,068,821	3,605,408
SERVICES AND SUPPLIES	16,396,360	19,147,896	17,669,855	18,082,562	(1,065,334)
FIXED ASSETS	366,104	-	33,791	-	-
TOTAL EXPENDITURES	70,854,755	74,611,309	75,683,847	77,151,383	2,540,074
INTERGOVERNMENTAL REVENUE	27,925,814	32,627,617	32,009,566	33,229,050	601,433
CHARGES FOR SERVICES	3,625,327	3,191,648	3,387,999	3,274,000	82,352
MISCELLANEOUS REVENUES	147,192	148,250	132,363	59,050	(89,200)
OTHER FINANCING SOURCES	-	-	433	-	-
TOTAL REVENUES	31,698,334	35,967,515	35,530,361	36,562,100	594,585
NET COST	39,156,422	38,643,794	40,153,486	40,589,283	1,945,489
FULL TIME EQUIVALENTS	-	444.50	-	444.50	-
AUTHORIZED POSITIONS	-	445	-	445	-

Budget Unit Description

The Probation Agency's mission is to promote community safety through graduated sanctions that balance services to the victim, offender, and community. A risk and needs assessment is conducted to accurately determine the extent of intervention necessary to effect positive change in youth, adults, and families under the Agency's jurisdiction.

As such, the Probation Agency coordinates and provides mandated countywide services to offenders and victims referred by community-based organizations, schools, law enforcement, and the courts. These public safety services are delivered through the Agency's Probation Services, Juvenile Institution Services, and Alternative Custody Programs, and in conjunction with our community, criminal justice, and social services partners.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2610 - ADMINISTRATIVE SERVICES	6,098,058	2,798,302	3,299,756	28.00
2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION	3,430,047	328,751	3,101,296	30.00
2622 - JUVENILE FACILITY HOUSING	16,489,790	6,010,646	10,479,144	111.50
2623 - INTAKE AND COMMUNITY CONFINEMENT	2,130,000	703,633	1,426,367	13.00
2624 - YOUTH OFFENDER BLOCK GRANT	3,244,305	3,244,305	-	3.00
2631 - JUVENILE COURT SERVICES	2,129,270	641,374	1,487,896	12.00
2632 - JUVENILE FIELD SERVICES	5,627,396	2,234,437	3,392,959	28.00
2633 - PLACEMENT UNIT	1,106,792	544,711	562,081	7.00
2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAM	3,140,783	3,140,783	-	7.00
2651 - ADULT COURT SERVICES	7,086,076	1,530,429	5,555,647	45.00
2652 - PUBLIC SAFETY REALIGNMENT	9,151,411	8,409,642	741,769	33.00
2653 - ADULT FIELD SERVICES	8,289,823	5,684,057	2,605,766	51.00
2680 - ALTERNATIVE CUSTODY PROGRAMS	2,252,500	1,070,218	1,182,282	7.00
2691 - PROFESSIONAL STANDARDS AND TRAINING	2,775,866	220,812	2,555,054	12.00
2692 - ORGANIZATIONAL SUPPORT SERVICES	4,199,266	-	4,199,266	57.00
Total	77,151,383	36,562,100	40,589,283	444.50

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2610 - ADMINISTRATIVE SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,720,227	4,074,469	3,634,787	3,953,463	(121,006)
SERVICES AND SUPPLIES	1,908,088	2,011,511	2,411,493	2,144,595	133,084
FIXED ASSETS	226,177	-	-	-	-
TOTAL EXPENDITURES	5,854,492	6,085,980	6,046,280	6,098,058	12,078
INTERGOVERNMENTAL REVENUE	2,513,782	2,554,261	2,554,261	2,798,252	243,991
CHARGES FOR SERVICES	24	-	-	-	-
MISCELLANEOUS REVENUES	-	50	50	50	-
TOTAL REVENUES	2,513,806	2,554,311	2,554,311	2,798,302	243,991
NET COST	3,340,687	3,531,669	3,491,969	3,299,756	(231,913)
FULL TIME EQUIVALENTS	-	29.00	-	28.00	(1.00)
AUTHORIZED POSITIONS	-	29	-	28	(1)

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

Overall, Probation's FY 2019-20 Preliminary Budget includes a Net County Cost (NCC) of \$40.6 million, which represents an increase of \$2 million from the current FY 2018-19 Adopted NCC of \$38.6 million. The increase resulted from an overall increase of \$2.5 million in appropriations and an increase of \$595,000 in revenues. The increase in appropriations is related to our projected increase in salary and benefits costs of \$2.1 million associated with the following items:

- \$146,000 Additional DPO in Pre-Trial to address new workload related to agreements with justice partners
- \$100,000 Additional DPO to address new workload related to AB 1810-Mental Health Diversion
- \$150,000 Dispatcher Services provided by the Sheriff's Office
- \$100,000 CEO HR increases
- \$200,000 CSO conversions from I to II
- \$1,421,000 Net increases in salary and benefits (General increases for existing staff, etc.)

Services and supplies increased about \$400,000 due to increases in ISFs for Information Technology, Facilities, County Owned leases, Gas & Fuel and Transportation. The revenue increase results from the increase of AB109, Senate Bill 678 and Prop 172 funding and an increase in trust revenue from JPCF and JJCPA, offset by the reduction in federal funds received for Title IV-E and use of YOBG trust funds. Our authorized (ATH) and full-time equivalent (FTE) positions for FY 2018-19 of 445 remained at the same level as in the current fiscal year.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- The Agency continues to make improvements in streamlining the background process for filling vacant positions. The Professional Standards Unit (PSU) recently implemented the use of eSOPH, a web-based tool, to increase the efficiency in collecting documents from applicants. The use of this tool has in some instances enabled investigators to complete background investigations in as little as one month. PSU conducted background investigations on 199 applicants since July 1, 2018. Of these, 10 were hired as Deputy Probation Officers (DPOs) and 3 were hired as Corrections Service Officers (CSOs). In the civilian category, 16 support staff and 18 other civilians were approved. It should also be noted that there are 20 CSO, 4 DPO and 20 civilian background investigations currently in progress.

- During FY 2018-19, the County Executive Office (CEO) centralized Probation's Human Resources unit under the CEO's Human Resources (HR). CEO HR is now responsible for providing HR services to Probation. Probation worked closely with CEO HR management to transition staff and responsibilities.

- The Probation Agency added a Staff Services Manager III Labor position to act as the labor relations liaison for the agency and union representatives during disciplinary processes; handle grievance procedures related to discipline and contract administration; advise and assist with disciplinary letters and actions; provide support and training for department managers/supervisors on disciplinary matters; participate in the development of agency policies and procedures; analyze, interpret, and enforce Personnel Rules and Regulations, collective bargaining agreements, and County policies related to terms and conditions of employment; conduct investigations of misconduct, unfair labor practices, etc. on behalf of the Probation Agency.

- On average, Probation receives and responds to about 24 Public Records Act (PRA) requests a year. This fiscal year so far, we have received nine (9) PRA requests.

- The California Department of Justice (CA DOJ) conducted a triennial audit and inspection on Ventura County Probation Agency (VCPA). CA DOJ Criminal Justice Information System (CJIS), California Law Enforcement Telecommunication Systems (CLETS) Policy and Audit Questionnaire are intended to ensure compliance with the rules and regulations that the CA DOJ and Federal Bureau of Investigation (FBI) created for agencies connecting to or utilizing criminal justice information and Criminal Offender Record Information.

The CLETS audit consisted of a review of FBI, NCIC and CJIS policies including administrative security, account management, record management, training requirements, and the physical security of the CLETS terminals.

The CLETS audit concluded on April 12, 2019 and VCPA passed with a single item identified as needing correction. A corrective action plan was submitted and approved by DOJ, which VCPA has already implemented.

- Probation has made major process improvements in the process for managing contracts, including:

- * Creating share drive libraries for all contracts, Requests For Proposals, Bid Waivers and Board Letters, including drafts for management to use as templates. The Contract Manager centralizes all processes so as to make the workflow more consistent, resulting in 85% of contracts being completed an average of 40 days as compared to 100 days before the improvements were implemented.

- * Having contractors create standardized data collection and analysis models for the Probation programs which they provide their services, allowing Probation to "right size" the programs and services.

- * Using Department of Labor statistics and open source salary information to ensure Probation is not overpaying for services, saving \$100,000s in overpayment.

- Continued to expand the Service Excellence Program this current FY 2018-19. The Agency has increased the number of Certified Green Belts from nine (9) to 11 in this fiscal year.

To date, Agency staff completed four (4) Just-Do-Its in FY 2018-2019 for a total annual soft savings of +/- \$14,000 and hard savings of \$1,880. There are several others JDIs in the works before the end of this fiscal year. Currently, the Agency is conducting the following three Kaizens with the objective of: streamlining the processes over the Work Release program, improving the implementation of Evidence Based Practices into the Adult Probation Supervision Unit and the Adult Probation Supervision, and streamlining the process over the Driving Under the Influence Units.

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

- In December 2018, Oxnard Police Department notified Probation that they would no longer be able to provide Probation with dispatch service, which is a critical service that ensures the safety of officers in the field. The Ventura County Sheriff's Office agreed to provide this assistance at a cost of \$150,000, which covers the cost of adding a new dispatcher to handle the increase in workload.
- The JF has experienced several long-term openings at the CSO II classification for the past several years despite Agency efforts to recruit them. The Agency has received approval from County HR to automatically promote all CSO I staff to CSO II after successfully completing their probationary period of 1 year. Once the Agency transitions to this new promotional process, the fiscal impact may be up to \$250,000 annually.
- A referendum stayed the implementation of Senate Bill 10–Bail Reform/Pre-trial reform. Nonetheless, we will continue to monitor Pre-Trial/bail reform and its impact on services and necessary resources.
- Senate Bill 284, the Keep Youth Closer to Home Act, is working its way through the legislative process. If signed into law, the annual rate fee for juvenile offenders committed on or after January 1, 2020, to the Division of Juvenile Justice (DJJ) who meet certain criteria would increase from \$24,000 to \$125,000. Currently, the County has seven (7) youth serving a sentence at the DJJ, and three (3) of the seven (7) meet the annual rate increase criteria.
- Senate Bill 144, Criminal Justice Fines and Fees, proposes to eliminate fines and fees that Probation charges adult offenders. If this legislation passes, our Agency may face an annual loss of revenue of about \$2.9 million.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 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	35	20	20	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 2019-20	
				FTE	ATH
00318	Warehouse Manager	1,909	2,630	1.00	1
00404	Accounting Assistant II	1,366	1,913	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	3.00	3
00647	Accounting Technician	1,653	2,314	2.00	2
00811	Accountant II	2,164	3,030	2.00	2
00812	Senior Accountant	2,381	3,333	3.00	3
00813	Principal Accountant	2,734	3,828	1.00	1
00814	Director Probation Agency	5,904	8,267	1.00	1
00893	Chief Deputy Prob - Non-Sworn	3,860	5,405	1.00	1
00947	Manager, Accounting II	3,501	4,901	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	4.00	4
01173	Program Assistant	2,319	3,247	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1
01313	Inventory Management Asst II	1,166	1,629	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1
01757	Chief Deputy Probation	4,184	5,858	3.00	3
	TOTAL			28.00	28

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,385,322	2,393,110	2,383,389	2,233,999	(159,111)
SERVICES AND SUPPLIES	1,727,599	1,274,195	1,311,703	1,196,048	(78,147)
FIXED ASSETS	29,875	-	9,639	-	-
TOTAL EXPENDITURES	4,142,796	3,667,305	3,704,731	3,430,047	(237,258)
INTERGOVERNMENTAL REVENUE	294,123	278,766	285,694	288,751	9,985
MISCELLANEOUS REVENUES	41,455	40,000	38,328	40,000	-
OTHER FINANCING SOURCES	-	-	433	-	-
TOTAL REVENUES	335,578	318,766	324,455	328,751	9,985
NET COST	3,807,218	3,348,539	3,380,276	3,101,296	(247,243)
FULL TIME EQUIVALENTS	-	36.00	-	30.00	(6.00)
AUTHORIZED POSITIONS	-	36	-	30	(6)

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, finalizing 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 employees provide oversight of contracted service providers. This unit also interfaces with on-site General Services Agency maintenance employees, contracted vendors and the JF Housing and Special Functions units.

The FY 2019-20 Preliminary Budget includes Net County Cost (NCC) of \$3.1 million, which represents a decrease of over \$247,000 compared to the current FY 2018-19 Adopted Budget NCC of \$3.3 million. The decrease was primarily due to a \$159,000 in position restructure between budget units, changes in the allocation of Voice Data ISF charges and a net decrease in various other services and supplies object codes.

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 the Board of State and Community Corrections (BSCC) and the Office of the State Fire Marshal. The JF passed all inspections during this inspection cycle.
- A door was added to a previous storage area allowing us to convert it to a conference room.
- A block wall and gate were added to a side entrance to increase security.
- Sound proofing material was added to conference rooms to ensure confidentiality.
- The Rose Garden was redone with drought friendly landscaping to reduce water use.
- Security cameras continued to be upgraded and storage capability was increased.
- The Program Administration and Central Plant Buildings were water sealed.
- Installed security fencing at the roof line in the commitment recreation yard to provide better security.

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 and employees:

- Coordinate with GSA on scheduling interior painting for the facility and the Detention corridor.
- Coordinate with GSA on scheduling carpet replacement.
- Secure design plans to install sally port gate at the detention recreation yard.

Future Program/Financial Impacts

• We do not anticipate any changes that will significantly impact the programs and financial condition of the JF-Operations Division in FY 2019-20.

• 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Percent of maintenance requests submitted to GSA within 24 hours	Percent	90	95	90	93	90
Percent of safety drills conducted monthly at the JF (fire, earthquake, evacuation, suicide prevention, active shooter, etc.)	Percent	100		60	60	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00163	Assist Food Services Sprvsr	1,507	2,107	2.00	2
00489	Manager-Hospital Food Services	2,563	3,589	1.00	1
00795	Food Services Assistant III	1,124	1,394	8.00	8
00914	Jail Cook	1,295	1,907	10.00	10
00991	Corrections Services Ofr III	2,286	2,815	1.00	1
01045	Laundry Utility Worker	1,080	1,469	3.00	3
01337	Management Assistant III-C	1,910	2,674	1.00	1
01595	Senior Deputy Probation Ofr	2,416	3,155	1.00	1
01615	Administrative Assistant IV	2,290	3,212	1.00	1
01875	Supervising Deputy Prob Ofr	2,844	3,982	2.00	2
	TOTAL			30.00	30

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2622 - JUVENILE FACILITY HOUSING**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,917,515	11,486,306	12,863,892	12,121,053	634,747
SERVICES AND SUPPLIES	3,581,776	4,309,818	3,108,656	4,368,737	58,919
TOTAL EXPENDITURES	15,499,290	15,796,124	15,972,548	16,489,790	693,666
INTERGOVERNMENTAL REVENUE	4,421,985	5,558,170	5,558,170	6,005,646	447,476
CHARGES FOR SERVICES	110,340	-	910	-	-
MISCELLANEOUS REVENUES	3,926	7,200	5,249	5,000	(2,200)
TOTAL REVENUES	4,536,251	5,565,370	5,564,329	6,010,646	445,276
NET COST	10,963,039	10,230,754	10,408,219	10,479,144	248,390
FULL TIME EQUIVALENTS	-	96.50	-	111.50	15.00
AUTHORIZED POSITIONS	-	97	-	112	15

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. A variety of programming options and transitional services are available to the youth based on their needs. Such programming is mostly evidenced based and includes educational and therapeutic-based programming, as well as gender-specific programming.

Program Discussion

Juvenile crime continues to decrease 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.

The FY 2019-20 Preliminary Budget includes Net County Cost (NCC) of \$10.5 million, which represents an increase of over \$248,000 compared to the current FY 2018-19 Adopted Budget NCC of \$10.2 million. The difference is due to an increase of nearly \$635,000 in appropriations for salaries and benefits resulting from filling vacant positions (CSO I increase of 7), an increase of nearly \$59,000 in appropriations for services and supplies related to increase in VC Behavioral Health MOU, partially offset by an increase in 2011 Realignment Vehicle License Fee revenues of over \$448,000 for JPCF activities.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- Revised the Commitment Program, which is now called HOPE (Harmony, Opportunity, Prosperity, Effort) Academy. The housing units have been remodeled to “soften” their appearance and make them look less “correctional”. Youth are now in uniforms, similar to what is typically worn for school uniforms, which separates them from the detention youth.
- Revised the Points System and Alternatives to Discipline for the youths’ behavior to be more incentive-based and incorporated interactive journaling for the youth to do self-assessments and behavior modification.
- Converted Balcom 2 into an incentive-based recreation area for the youth. Canteen was revised and expanded, allowing the youth to be more involved and incentive-based.
- Programming and activities have been added and extended to youth.
- Implemented an equine-assisted therapy program to further address the severe trauma and mental health issues with some of our youth. This program is in collaboration with Reins of H.O.P.E. (ROH) and Behavioral Health. ROH brings miniature horses to the JF to facilitate therapy with the youth.
- Continued to provide mental health training to staff through the CIT-Y training.
- Provided training to staff on Commercial Sexual Exploitation of Children (CSEC).
- In partnership with Behavioral Health, conducted Word on the Street seminars for female youth. This is a CSEC prevention program for female youth who might be at risk for CSEC. Two one-day sessions have been held, reaching over 40 youth.
- Continued the “Pawsitive Steps” dog rescue program to address the severe trauma and mental health histories facing the majority of the youth housed at the JF. This program is a multi-agency collaboration with CARL (community-based organization), Ventura County Animal Shelter, Behavioral Health and Ventura County Office of Education to provide training, counseling, and education to the youth working with the selected dogs. Therapy dogs are brought into the JF two times per week to interact with and provide comfort to youth.
- Partnered with the Ventura County Arts Council to work with the youth to paint murals in different areas of the facility to soften the “correctional” atmosphere and engage youth in art.
- Implemented new Title 15 Regulations and working to incorporate the practices into policies and post orders.

Objectives

- Provide programming to youth detained pending Court proceedings, which includes numerous volunteers that provide lessons in music, chess, science, etc. Said youth will also be offered evidence-based programming provided through MRT, Gender Specific Programming, Interactive Journaling, and Alcohol and Drug Counseling.
- Continue to improve on and implement Disproportionate Minority Contact/Juvenile Detention Alternatives Initiative 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.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Future Program/Financial Impacts

- SB 1143, the Room Confinement bill, was passed November 8, 2016. In general, this bill focuses on using less restrictive options to address a youth's behavior and limits the amount of time a youth may be in their room. The requirements were effective on January 1, 2018. The requirements will have an impact on operations and behavior modification. This will likely necessitate having additional employees above what is required pursuant to Title 15. More employees will likely be needed to be on duty to provide one-on-one supervision and to respond to crisis situations.
- Implement the revisions pursuant to Title 15, which were effective January 1, 2019. These revisions will increase programming and impact operations and staffing, which may have a minimal to moderate fiscal impact.
- 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 employing CSO II relief positions.
- The JF has experienced several long-term openings at the CSO II classification for the past several years despite Agency efforts to recruit them. The Agency has received approval from County HR to automatically promote all CSO I staff to CSO II after successfully completing their probationary period of 1 year. Once the Agency transitions to this new promotional process, the fiscal impact may be up to \$250,000 annually.
- We will continue to evaluate our programming, seeking to improve and expand those services offered to youth that will focus on their transition back into the community and reduce recidivism.
- Provide staff training on the use of the Multi-Sensory De-Escalation Room. This room will be used by our youth during times of crisis to support increasing their self-regulation of emotions and behavior. The room can be used before or after a crisis to facilitate a meaningful learning experience.
- 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Participation in the Pawsitive Steps program will decrease the number of negative incidences involving the detention youth	Percent	25		0		25
Participation in the Reins of HOPE program will decrease the number of negative incidences involving the detention youth	Percent	25		0		25
Percent of commitment youth to have a release plan prior to their release from custody.	Percent	100	100	100	100	100

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 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.50	2
00614	Deputy Probation Officer	1,892	2,848	2.00	2
00815	Manager-Probation Agency	3,618	5,065	1.00	1
00988	Corrections Services Ofr I	1,689	2,262	46.00	46
00989	Corrections Services Ofr II	2,177	2,452	42.00	42
00991	Corrections Services Ofr III	2,286	2,815	9.00	9
01173	Program Assistant	2,319	3,247	1.00	1
01595	Senior Deputy Probation Ofr	2,416	3,155	5.00	5
01875	Supervising Deputy Prob Ofr	2,844	3,982	4.00	4
	TOTAL			111.50	112

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2623 - INTAKE AND COMMUNITY CONFINEMENT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,139,829	1,704,577	1,888,863	1,921,487	216,910
SERVICES AND SUPPLIES	350,475	221,485	211,030	208,513	(12,972)
TOTAL EXPENDITURES	1,490,303	1,926,062	2,099,893	2,130,000	203,938
INTERGOVERNMENTAL REVENUE	739,932	759,935	759,935	693,633	(66,302)
MISCELLANEOUS REVENUES	238	10,000	10,170	10,000	-
TOTAL REVENUES	740,170	769,935	770,105	703,633	(66,302)
NET COST	750,133	1,156,127	1,329,788	1,426,367	270,240
FULL TIME EQUIVALENTS	-	12.00	-	13.00	1.00
AUTHORIZED POSITIONS	-	12	-	13	1

Program Description

- The Juvenile Intake (JI) unit reviews all bookings into the facility and uses a Risk Assessment Instrument (RAI) to determine if detention is necessary. In cases where detention is necessary, a JI employee reviews the scores, prepares detention reports and makes 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 can 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 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 employees make contacts in person and by telephone at variable hours throughout the day. Employees 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.

The FY 2019-20 Preliminary Budget includes Net County Cost (NCC) of over \$1.4 million, which represents an increase of over \$270,000 compared to the current FY 2018-19 Adopted Budget NCC of \$1.2 million. The difference is due to an increase of nearly \$217,000 in appropriations for salaries and benefits resulting from incoming transfer of a Probation Manager from 2621-Juvenile Facility Operations Administration offset by the defunding of a Deputy Probation Officer position.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

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 30 youth per month. As a result, the youth could maintain family and community ties and school attendance was not interrupted.
- Intake employees continued to work collaboratively with the District Attorney and the Public Defender in support of JDAI/ RED efforts to reduce the number of outstanding bench warrants. We continue to conduct a quarterly review of the outstanding bench warrants.
- We completed 792 reports for Superior Court during FY 2017/18.
- We completed 433 enrollments on EM during FY 2017/18.

Objectives

- Provide the court with a thorough and detailed intake report so they may make informed decisions on suitable releases into the community.
- Screen all youth booked at the JF utilizing RAI 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 RAI is a strategy which complies with evidence-based practices.
- 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 maintaining an average of approximately 30-40 youth per month.
- 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.

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 Division in FY 2019-20.
- 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Percent of minors/youth that successfully complete their electronic monitoring contract.	Percent	65	60	65	62	65

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 2019-20	
				FTE	ATH
00614	Deputy Probation Officer	1,892	2,848	9.00	9
00815	Manager-Probation Agency	3,618	5,065	1.00	1
01595	Senior Deputy Probation Ofr	2,416	3,155	2.00	2
01875	Supervising Deputy Prob Ofr	2,844	3,982	1.00	1
	TOTAL			13.00	13

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2624 - YOUTH OFFENDER BLOCK GRANT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,620,262	2,581,628	2,882,345	2,495,221	(86,407)
SERVICES AND SUPPLIES	936,267	1,379,350	1,024,517	749,084	(630,266)
TOTAL EXPENDITURES	3,556,529	3,960,978	3,906,862	3,244,305	(716,673)
INTERGOVERNMENTAL REVENUE	3,556,187	3,960,978	3,906,862	3,244,305	(716,673)
TOTAL REVENUES	3,556,187	3,960,978	3,906,862	3,244,305	(716,673)
NET COST	343	-	-	-	-
FULL TIME EQUIVALENTS	-	19.00	-	3.00	(16.00)
AUTHORIZED POSITIONS	-	19	-	3	(16)

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) but are now housed at the Juvenile Facilities' Commitment Services Units.

Several services are offered through the Commitment Services Units. The Leaders Program was developed to provide intensive services for male youth who are serving long-term commitments and meet YOBG criteria. Specialized programming includes: Morale Reconnection (MRT), alcohol and drug counseling, tutoring and testing, life skills 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 Hi-SET preparation and gender-specific programming through Girls Inc. of Carpinteria. These programs have also been expanded and offered to 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. YOBG continues to support a variety of programming for all youth housed at the JF with the intention of reducing recidivism and preparing youth for transition back to the community.

The FY 2019-20 Preliminary Budget includes Appropriations of \$3.2 million, which represents a decrease of over \$716,000 from the current FY 2018-19 Adopted Budget of \$4 million. The difference is primarily due to allocating YOBG revenues to the Juvenile Field Services budget unit to cover the cost of expanding the YOBG program to the field. This funding source was used to develop a Juvenile Resource and Reporting Center that offers juveniles who are transitioning from the JF into the community with employment skill building, life skills and pro-social activities.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- Continue the "Pawsitive Steps" dog rescue program to address the severe trauma and mental health histories facing the majority of the youth housed at the JF. This program is a multi-agency collaboration with CARL (community-based organization), Ventura County Animal Shelter, Behavioral Health and Ventura County Office of Education to provide training, counseling, and education to the youth working with the selected dogs. Therapy dogs are brought into the JF two times per week to interact with and provide comfort to youth.
- Revised the Commitment Program, which is now called HOPE (Harmony, Opportunity, Prosperity, Effort) Academy. The housing units have been remodeled to "soften" them and make them look less "correctional." Youth are now in uniforms, similar to what is typically worn for school uniforms, which separates them from the detention youth.
- Implemented an equine-assisted therapy program to further address the severe trauma and mental health issues with some of our youth. This program is in collaboration with Reins of H.O.P.E. (ROH) and Behavioral Health. ROH brings miniature horses to the JF to facilitate therapy with the youth.
- Partnered with the Ventura County Arts Council to work with the youth to paint murals in different areas of the facility to soften the "correctional" atmosphere and engage youth in art.
- Opened the Day Reporting Center (including DPO position) which serves probation youth with an array of after school activities, targeted treatment, tutoring, employment services, etc.
- Added Early Intervention DPO position.
- Partnered with the Human Services Agency to create the Specialized Training and Employment Project for Success for Youth (STEPS-Y) program.

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 area as the youth participating in the Leaders Program potentially doubling the number of youths receiving services.
- Provide comprehensive transitional services for youth returning to the community.
- Refer more incarcerated teen youth to the Just Beginning program.
- Continue to collaborate with the Ventura County Arts Council to provide youth with opportunities to develop their artistic talents.

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 Division in FY 2019-20.
- 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 and effective January 1, 2019.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Participation in the Pawsitive Steps program will decrease the number of negative incidences involving the commitment youth	Percent	25		0		25
Participation in the Reins of HOPE program will decrease the number of negative incidences involving the commitment youth	Percent	25		0		25

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01595	Senior Deputy Probation Ofr	2,416	3,155	2.00	2
01875	Supervising Deputy Prob Ofr	2,844	3,982	1.00	1
	TOTAL			3.00	3

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2631 - JUVENILE COURT SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,033,080	1,771,629	1,805,411	1,874,783	103,154
SERVICES AND SUPPLIES	352,201	236,380	302,853	254,487	18,107
TOTAL EXPENDITURES	2,385,281	2,008,009	2,108,264	2,129,270	121,261
INTERGOVERNMENTAL REVENUE	555,613	672,881	672,881	641,374	(31,507)
TOTAL REVENUES	555,613	672,881	672,881	641,374	(31,507)
NET COST	1,829,668	1,335,128	1,435,383	1,487,896	152,768
FULL TIME EQUIVALENTS	-	17.00	-	12.00	(5.00)
AUTHORIZED POSITIONS	-	17	-	12	(5)

Program Description

The Juvenile Investigations unit conducts felony and misdemeanor pre-disposition investigations, as well as prepares 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 Juvenile Courts. This unit also works with victims to ensure they receive appropriate services.

Program Discussion

Through the use of the Ohio Youth Assessment System (OYAS), an evidence-based risk and needs assessment tool, 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 meeting the Court's demands, we continuously collaborate with the Court to identify strategies for streamlining operations.

The FY Preliminary Budget includes a Net County Cost (NCC) of nearly \$1.5 million, which represents an increase of nearly \$153,000 from the current FY 2018-19 Adopted Budget NCC of \$1.3 million. The difference is primarily due to standard COLA increases in salaries and benefits and the inclusion of Department of Juvenile Justice (DJJ) housing costs that were inadvertently left out of the current FY 2018-19 Adopted Budget.

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 continue to use OYAS to develop a case plan that guides our sentencing recommendations.
- We utilized contract services for restoration training to help the youth obtain competency.
- Maintained State mandated training of all juvenile investigation Deputy Probation Officers in the Juvenile Sex Offender Risk and Recidivism Assessment Tool (JSORRAT-II).
- To date, we have completed 31 Transfer reports as required by the Public Safety and Rehabilitation Act of 2016.
- We completed 625 reports for Superior Court during FY 2018-19.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Objectives

- Prepare quality pre-disposition and transfer 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

- SB284, the Keep Youth Closer to Home Act, is working its way through the legislative process. If signed into law, the annual rate fee for juvenile offenders committed on or after January 1, 2020, to the DJJ who meet certain criteria would increase from \$24,000 to \$125,000. Currently, the County has 7 youth serving a sentence at the DJJ, and 3 of the 7 meet the annual rate increase criteria.
- 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 2019-20	
				FTE	ATH
00614	Deputy Probation Officer	1,892	2,848	8.00	8
01595	Senior Deputy Probation Ofr	2,416	3,155	3.00	3
01875	Supervising Deputy Prob Ofr	2,844	3,982	1.00	1
	TOTAL			12.00	12

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2632 - JUVENILE FIELD SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,187,362	3,859,708	3,682,400	4,103,835	244,127
SERVICES AND SUPPLIES	1,249,914	1,355,854	1,179,100	1,523,561	167,707
TOTAL EXPENDITURES	5,437,276	5,215,562	4,861,500	5,627,396	411,834
INTERGOVERNMENTAL REVENUE	1,663,719	1,882,445	1,586,243	2,232,437	349,992
CHARGES FOR SERVICES	1,387	-	208	-	-
MISCELLANEOUS REVENUES	766	14,000	1,135	2,000	(12,000)
TOTAL REVENUES	1,665,872	1,896,445	1,587,586	2,234,437	337,992
NET COST	3,771,404	3,319,117	3,273,914	3,392,959	73,842
FULL TIME EQUIVALENTS	-	34.00	-	28.00	(6.00)
AUTHORIZED POSITIONS	-	34	-	28	(6)

Program Description

The Juvenile Field Services Division provides risk-based community supervision, delinquency prevention, and diversion activities to approximately 850 youth. Deputy Probation Officers (DPOs) work in conjunction with schools and community resources to provide services for youth and their families. A juvenile risk assessment and comprehensive case plan are established for each youth 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 Youthful Offender Program Grant (YOBG) funds the Juvenile Resource and Reporting Center called Keeping Engaged Youth Supported (KEYS) which opened in September of 2018. The KEYS program is made available to youth being supervised in the community, either to provide reentry services, targeted programming or as a graduated response to violations of probation. Components and services of the program include: employment, skill building, life skills, workshops, victim impact modules, evidence-based programming and pro-social activities. This funding source also covers the cost of two Deputy Probation Officers, one is responsible for operating the KEYS program and the other is assigned to the Citation Review Early Intervention Diversion caseload.

Program Discussion

The Juvenile Field Services Division assesses each youth to identify risk of reoffending and criminogenic risk factors. Using the assessment to drive our case plans, we are better able to target the most appropriate level of community supervision and treatment services. DPOs partner with a variety of county agencies, juvenile justice stakeholders, and community-based organizations to provide resources and interventions with the goal of reducing individual risk factors for the youth, supporting families and reducing recidivism in the community.

The FY 2019-20 Preliminary Budget includes a Net County Cost (NCC) of nearly \$3.4 million, which represents an increase of nearly \$74,000 from the current FY 2018-19 Adopted Budget NCC of \$3.3 million. The difference is primarily due to an increase of over \$244,000 in salaries and benefits for restructure of two DPO positions from budget unit 2624-YOBG offset by an increase of nearly \$168,000 in treatment provider contract costs previously funded in unit 2624. A portion of these cost increases were offset by an increase of nearly \$338,000 in revenues related to the Youthful Offender Block Grant (YOBG) moved from unit 2624 to cover above expenses. In addition, CRRG revenues of \$50,000 ended in FY 2018-19.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- Continued utilizing a caller notification program to assist in ensuring that youth will attend their court hearings.
- Continued utilizing kiosk reporting for youth identified as low risk on the risk assessment tool.
- Completed Children and Family team meetings for all youth before recommending placement and those identified as Commercially and Sexually Exploited Children (CSEC).
- Trained all staff in the use of the CSE-IT tool to be able to appropriately identify youth that may be CSEC and completed assessments for all youth.
- Created an early intervention/prevention program to help divert youth from further entering the juvenile justice system.

Objectives

- Work with VCPA IT in developing a community portal within the Agency's website that will allow for access to their case information including case plans, treatment information, diversion classes etc.
- 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.
- Work with a Youth, Equity, and Success expert consultant to analyze citation trends in Ventura County. Provide information and training to local law enforcement agencies on citation process and arrest/citation trends.

Future Program/Financial Impacts

- Our Agency continues to work 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.
- 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Assess youth assigned for supervision for their risk of being exploited utilizing the CSE-IT (Commercial Sexual Exploitation – Identification Tool)	Percent	90		100	100	90
Percent of OYAS assessments will be completed within 30 days of intake	Percent	75		0		75

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 2019-20	
				FTE	ATH
00614	Deputy Probation Officer	1,892	2,848	18.00	18
00815	Manager-Probation Agency	3,618	5,065	1.00	1
01173	Program Assistant	2,319	3,247	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01595	Senior Deputy Probation Ofr	2,416	3,155	5.00	5
01875	Supervising Deputy Prob Ofr	2,844	3,982	2.00	2
	TOTAL			28.00	28

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2633 - PLACEMENT UNIT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	941,955	1,002,210	1,094,814	1,019,231	17,021
SERVICES AND SUPPLIES	115,190	201,410	99,732	87,561	(113,849)
TOTAL EXPENDITURES	1,057,146	1,203,620	1,194,546	1,106,792	(96,828)
INTERGOVERNMENTAL REVENUE	706,829	934,210	934,210	544,711	(389,499)
MISCELLANEOUS REVENUES	551	-	10	-	-
TOTAL REVENUES	707,381	934,210	934,220	544,711	(389,499)
NET COST	349,765	269,410	260,326	562,081	292,671
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(1)

Program Description

The Juvenile Placement Unit (PLAU) partners with the Human Services Agency's (HSA) Children and Family Services unit in working with youth who are ordered into suitable placement by the Ventura County Juvenile Delinquency Court.

Program Discussion

Youth who are ordered into suitable placement by the Juvenile Delinquency Court have historically been placed in congregate care or group homes. These placements are based on treatment needs, delinquency history, community safety, family issues, and availability of appropriate placements. Since 2016, the Continuum of Care Reform (CCR) required all group homes to convert to Short-Term Residential Therapeutic Programs (STRTP) and limited placements of youth to no more than one year. Counties were also mandated to spend more resources in placing youth with either his/her relatives, non-relative extended families and/or therapeutic foster care. In addition, every placement youth must have a Child and Family Team (CFT) Meeting every 90 days. These are intense meetings with youth, his/her family or anyone the youth identifies as a support. The youth is given an active voice during the CFT to create a case plan.

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 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. 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 every 30 days.

The FY 2019-20 Preliminary Budget includes a Net County Cost (NCC) of over \$562,000, which represents an increase of nearly \$293,000 from the current FY 2018-19 Adopted Budget NCC of over \$269,000. The difference is primarily due to a decrease of over \$390,000 in Title IV-E revenues, partially offset by a decrease of nearly \$114,000 in professional services, such as the elimination of Therapeutic Foster Care contract as a suitable vendor could not be found. Ventura County HSA currently provides alternative services.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****Accomplishments**

- Continued to collaborate with HSA's Children and Family Services in the development of the Resource Family Approval (RFA) process.
- Continued to work with the HSA's Children and Family Services department to review the Commercially Sexually Exploited Children (CSEC) protocols.
- Collaborated with HSA to submit the annual progress report for our System Improvement Plan to the California Department of Social Services.
- As required by CCR, reviewed program statements for nine group homes who were planning on converting to STRTP. Eight programs received county letters of support for conversion.
- Facilitated 104 CFTs as required by CCR during FY 2017-18.

Objectives

- Continue to work with the HSA, Public Health and Behavioral Health to develop and implement programs in support of CCR, including the development of Therapeutic Foster Care protocols.
- 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

- Costs related to placement, RFA, and CSEC programs will be largely covered by the HSA. 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Reduction of placement moves of youth by making better placement matches	Percent	5	11	5	25	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00614	Deputy Probation Officer	1,892	2,848	3.00	3
00989	Corrections Services Ofc II	2,177	2,452	1.00	1
01595	Senior Deputy Probation Ofc	2,416	3,155	2.00	2
01875	Supervising Deputy Prob Ofc	2,844	3,982	1.00	1
	TOTAL			7.00	7

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAMS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,005,678	864,737	1,379,955	1,429,141	564,404
SERVICES AND SUPPLIES	945,581	2,123,265	1,669,499	1,711,642	(411,623)
TOTAL EXPENDITURES	1,951,260	2,988,002	3,049,454	3,140,783	152,781
INTERGOVERNMENTAL REVENUE	1,941,157	2,988,002	3,049,341	3,140,783	152,781
MISCELLANEOUS REVENUES	-	-	245	-	-
TOTAL REVENUES	1,941,157	2,988,002	3,049,586	3,140,783	152,781
NET COST	10,102	-	(132)	-	-
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(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 2018-19, 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 up to age 17.
- Truancy Habits Reduced Increases Vital Education (THRIVE): This is a collaborative effort between Probation, the District Attorney's Office, the Public Defender's Office, HCA-Public Health, and the School Attendance Review Boards throughout the county that work with families to improve class attendance among habitual truants.
- Evening Reporting Center (ERC): There are currently three evening reporting centers. One is operated by the Boys and Girls Club in Oxnard. The second is operated by One Step a la Vez in Fillmore. The third is operated by Big Brothers and Big Sisters of Ventura County in Simi Valley. The ERC is an alternative to detention program that provides services to at risk youth in the community and youth on probation needing services or as a response to probation violations. The ERC currently provides services to youth who reside in the west side of the county in cities such as Oxnard, youth residing in the Santa Paula/Fillmore/Piru area, and youth residing in Moorpark/Thousand Oaks/Simi Valley area.
- Phoenix Houses of Los Angeles, Inc. (PH): PH is a residential treatment for youth with drug and alcohol and/or severe mental health issues.
- Transformation Works program by City Impact, Inc.: Assists 12 to 24 year olds who are current gang members, gang affiliates, and/or at high-risk for gang involvement. Participants who qualify for the program will work with their case manager to set individual goals, maximize personal strengths, and address barriers to success. Services provided include Academic Intervention, Job-Related Interventions/Services, Support Groups, Individual/ Family Counseling, Enrichment Activities, Community Service Opportunities, Community Referrals, Incentives, and Tattoo Removal.
- Assessment and treatment services for sexually abusive youth: Services are provided by Anew Therapeutic to youth ages 13-18 years old. Treatment includes individual, group, and family therapy utilizing an evidence-based curriculum which complies with the California Coalition on Sexual Offending's Guidelines for the Assessment and Treatment of Sexually Abusive Youth.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

• **Early Intervention and Prevention Services:** This program through Interface Children and Family Services (Interface) combines prevention and intervention services through evidence-based programs, practices, and strategies for youth who are not currently wards of the Court. The program provides specialized early intervention services to youth and their families and are intended to divert youth from further juvenile justice involvement. Services are brief and focus on assessment, case management, family mediation, skill building, and counseling within a cognitive behavioral intervention framework. Services are provided to youth under age 18 who reside in Ventura County who are first and sometimes second time youth offenders with status offenses, miscellaneous misdemeanors, and lower level felony offenses. Interface staff respond to all referrals made by VCPA within 24 hours, provide a referral disposition within 30 days, and conduct a service assessment with youth/family to determine the most appropriate intervention. Staff provide interventions for up to 90 days, then if needed, facilitate appropriate linkage to community partners as well as other Interface services.

• **Commercially and Sexually Exploited Children (CSEC) Case Management and Mentoring Services:** Forever Found matches mentors with youth ages 12-20 who are survivors of or at high risk for sex trafficking. The mentors provide social and emotional support and focus on modeling wholesome relationships, encouraging a positive self-identity, teaching life skills, and introducing healthy choices.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Discussion

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. The JJCC performs an annual review of the impact of JJCPA programs to ensure they support the 2017 Juvenile Justice Master Plan, the needs of Ventura County youth involved with the juvenile justice system or at risk of becoming involved. The plan can be located at:

<http://public.venturaprobation.org/images/vcpa/documents/plans/Ventura%20County%20Juvenile%20Justice%20Plan%202017.pdf>

The FY 2019-20 Preliminary Budget includes Appropriations of over \$3.1 million, which represents an increase of nearly \$153,000 from the current FY 2018-19 Adopted Budget of nearly \$3 million. The difference is primarily due to an increase in salaries and benefits related to an Administrative Assistant position that was inadvertently left out of the current FY 2018-19 Adopted Budget.

Accomplishments

- Assigned a third Public Health Nurse (PHN) to the THRIVE program to expand the number of youth and families served. The PHN attends School Attendance Review Board meetings to help assess and provide support to youth and their families. The PHN also now attend Children and Family Team meetings for CSEC identified youth.
- Completed a Request for Proposal (RFP) for the ERC expansion and contracted with Big Brothers and Big Sisters of Ventura County to serve probation youth who reside in East County.
- Completed a RFP for assessment and treatment services for sexually abusive youth and contracted with Anew Therapeutic for individual, group, and family therapy.
- Completed a RFP for services for Commercially and Sexually Exploited Children and contracted with Forever Found for case management and mentoring services.
- Contracted with Interface Children and Family Services to provide early intervention and prevention services to divert youth from further entering the juvenile justice system.

Objectives

- Provide services to youth that will deter and redirect them from being involved in the juvenile justice system.
- Work collaboratively with all juvenile justice stakeholders, including community-based organizations to support the Agency's mission and the goals outlined in the Juvenile Justice Plan.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JJCPA in FY 2019-20.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State government.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
OYAS assessments will be completed within 30 days of intake.	Percent	75		70	93	75
Percent of youth that will continue to participate in the Evening Reporting Center after completing the 20-45 day program (Boys & Girls Club)	Percent	70	79	70	77	70
Percent of youth will continue to participate in the Evening Reporting Center after completing the 20-45 day program. (Big Brothers Big Sisters)	Percent	70		0		70
Percent of youth will continue to participate in the Evening Reporting Center after completing the 20-45 day program. (One Step A La Vez)	Percent	70	67	70	75	70
Percent reduction in adjudications for new offenses occurring during the period of supervision for youth in the ROPP program	Percent	7	22	7	5	7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00614	Deputy Probation Officer	1,892	2,848	5.00	5
01595	Senior Deputy Probation Ofr	2,416	3,155	1.00	1
01875	Supervising Deputy Prob Ofr	2,844	3,982	1.00	1
	TOTAL			7.00	7

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2651 - ADULT COURT SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,144,093	4,647,036	4,698,580	6,826,724	2,179,688
SERVICES AND SUPPLIES	217,287	229,716	221,607	259,352	29,636
FIXED ASSETS	-	-	10,000	-	-
TOTAL EXPENDITURES	5,361,380	4,876,752	4,930,187	7,086,076	2,209,324
INTERGOVERNMENTAL REVENUE	282,534	282,534	282,534	1,174,429	891,895
CHARGES FOR SERVICES	-	352,348	404,862	356,000	3,652
TOTAL REVENUES	282,534	634,882	687,396	1,530,429	895,547
NET COST	5,078,846	4,241,870	4,242,791	5,555,647	1,313,777
FULL TIME EQUIVALENTS	-	44.00	-	45.00	1.00
AUTHORIZED POSITIONS	-	44	-	45	1

Program Description

There are three Adult Investigations units, one Pretrial Assessment and Monitoring unit and a Specialized Services unit in the division. The Adult Investigation units conduct felony and misdemeanor pre-sentence investigations and prepare Superior Court reports that include a recommendation as to an appropriate disposition. These units also prepare Notice of Charged Violations, supplemental reports and various memorandums for the Superior Court. One of investigations unit also represents our Agency in the Domestic Violence Court.

The Pretrial unit administer a validated risk assessment for offenders in custody pending Court Proceedings. The assessment results are then filed with Court along with a report during arraignment or the bail review proceedings to assist the Court in release and bail decisions. This unit also monitors those offenders released on pretrial supervision. The Specialized Services unit supplies the Court with Administrative Hearing Officers for the Post Release Community Supervision (PRCS) Offenders. This unit also has Deputy Probation Officers 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. There are also two administrative caseloads for offenders residing out of county and out of state (1203.9 PC and the Interstate Compact caseloads).

Program Discussion

Our Primary role is to accurately and thoroughly gather information and prepare various reports for the Court, in order to provide the Court with all in formation necessary to make judgement. The focus of the officer when making recommendations to the Court is public safety, reparation to victims, and rehabilitation of offenders.

Court Services also spearheaded the County's Results First Initiative (RFI), an evidence based policymaking program. The RFI is a partnership between the California State Association of Counties and the Pew – MacArthur Foundation geared towards working with states and localities to develop the tools that policy makers need to identify and invest in effective in-custody and community correction programs that yield high returns on investment.

The FY 2019-20 Preliminary Budget includes a Net County Cost (NCC) of over \$5.5 million, which represents an increase of about \$1.3 million from the current FY 2018-19 Adopted Budget NCC of nearly \$4.2 million. The difference is primarily due to an increase of about \$1.9 million in appropriations related to position restructure between units offset by \$900,000 in restructure of AB109 funding to cover a portion of those appropriations. Remaining \$300,000 related to fully funding 1 DPO position not funded in FY 2018-19 and general salary increases for other staff.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Accomplishments

- We successfully continue the use of a risk and needs assessment tool at the time of sentencing to develop a case plan and guide our sentencing recommendations.
- The success of assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. Probation has contracted with the University of Cincinnati to validate the ORAS assessment tool with our population and staff completed booster and inter-rater reliability tests during 2018. Validation will increase the accuracy of the assessment in predicting risk to recidivate. It is anticipated the validation will be completed in 2019.
- We successfully implemented the requirements of the Humphrey decision into our Pretrial operations. As a result, we were required to add another Deputy Probation Officer to the operation in addition to the two added the prior fiscal year. Additionally, this required us to break out the unit into two separate operating units; one for the pretrial operations and the other for the other specialized services.
- We continue 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.
- We maintained stated mandated training of deputy probation officers in the adult sex offender risk and recidivism assessment tool, the STATIC 99R.

Objectives

- Prepare quality reports in a timely manner and in accordance with Judicial Council Rules.
- Public Safety.
- Encourage the defendant to lead a law-abiding life and deter him/her from future offenses.
- Secure reparation for victims.
- Link clients to needed services and treatment.
- Prepare the client for successful transition back into the community.
- Complete the ORAS validation process with the University of Cincinnati.

Future Program/Financial Impacts

- A referendum stayed the implementation of Senate Bill 10 – Bail Reform/Pre-trial reform. Nonetheless, we will continue to monitor Pre-Trial/bail reform and its impact on services and necessary resources.
- We are continuing to restructure the Interstate Compact (ICOTS) process to meet all Federal and State requirements. This may require additional resources once completed.
- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Percent of Pre-trial clients on pre-trial monitoring linked to and receiving services in the community	Percent	50		0		50
Percent of PRO clients who sign for agreed custody time at the probable cause hearing while in jail instead of waiting for a later court probation revocation hearing	Percent	75		0		75
Post disposition, the average number of days to close out and transfer a case to the field supervision office	Days	5		0		5

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 2019-20	
				FTE	ATH
00614	Deputy Probation Officer	1,892	2,848	31.00	31
00815	Manager-Probation Agency	3,618	5,065	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01595	Senior Deputy Probation Ofr	2,416	3,155	7.00	7
01875	Supervising Deputy Prob Ofr	2,844	3,982	5.00	5
	TOTAL			45.00	45

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2652 - PUBLIC SAFETY REALIGNMENT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,089,839	7,366,919	7,786,337	6,307,446	(1,059,473)
SERVICES AND SUPPLIES	1,999,064	2,975,166	3,110,319	2,843,965	(131,201)
TOTAL EXPENDITURES	9,088,902	10,342,085	10,896,656	9,151,411	(1,190,674)
INTERGOVERNMENTAL REVENUE	7,528,345	8,778,166	8,481,209	8,409,642	(368,524)
MISCELLANEOUS REVENUES	-	75,000	75,375	-	(75,000)
TOTAL REVENUES	7,528,345	8,853,166	8,556,584	8,409,642	(443,524)
NET COST	1,560,557	1,488,919	2,340,072	741,769	(747,150)
FULL TIME EQUIVALENTS	-	50.00	-	33.00	(17.00)
AUTHORIZED POSITIONS	-	50	-	33	(17)

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 1,336 adults with a history of violence, weapon possession, or engaging in criminal behaviors that inherently are associated with weapons (e.g. drug sales).

Officers managing these cases are armed and monitor terms and conditions of probation and Mandatory Supervision (MS), as well as release conditions and orders associated with Post Release Community Supervision (PRCS). They provide intensive level services using evidence-based practices (EBP) which 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, supervision and referrals to collaborative agencies and community-based organizations are made to address targeted risk factors. Motivational techniques and graduated responses are used for 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 are also administered.

The VPPR unit has one officer assigned to the Reentry Court Program. The Reentry 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, PRCS or MS.

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 lower caseload sizes; comprehensive staff training; maintaining research-based principles of effective case management, supervision and interventions to include 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.

The FY 2019-20 Preliminary Budget includes a Net County Cost (NCC) of over \$741,000, which is a decrease of over \$747,000 compared to the current FY 2018-19 NCC Adopted Budget of nearly \$1.5 million. The decrease is primarily due to reorganizing Pretrial Services under BU 2651-Adult Court Services.

Accomplishments

- The Division continued to administer the Ohio Risk Assessment System (ORAS), a comprehensive risk and needs assessment for effective case managing. The Division, as part of an aggregate, exceeded 93.75% of its targeted assessment completion rate of 70% within 45 days of intake.
- The success of assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. Probation contracted with the University of Cincinnati to validate the ORAS assessment tool with our population and staff completed booster and inter-rater reliability tests during 2018. Validation will increase the accuracy of the assessment in

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

predicting risk to recidivate. It is anticipated the validation will be completed in 2019.

- The Division continued to administer the Ontario Domestic Assault Risk Assessment (ODARA), an assessment that specifically targets the Domestic Violence offender population. The Division, as part of an aggregate, exceeded 79% of its targeted assessment completion rate of 70% within 45 days of intake.
- Increased supervision of sex offenders by participating in several ongoing multi-agency technology compliance checks. This multi-agency collaboration included the Ventura County Sheriff's High-Tech Task Force.
- Post Release Probation Officers continued to conduct twelve-month reviews on all their clients. This exercise helped to reduce caseload sizes and enabled some clients to be reduced in their level of supervision and/or placed on an in-house kiosk. Post Release clients who completed one year of supervision without violations were successfully terminated in a timely manner.
- Continued to work with EVALCORP to evaluate the effectiveness of programming and practices delivered to the AB109 population at the direction of the Community Correction Partnership. In April 2018, a client survey was provided to AB109 and Mandatory Supervision clients which targeted performance measures of services delivered.
- Continued to manage the Core Connections contract to coordinate EBP services (Case Management, Moral Reconciliation Therapy, Parenting Program, and Restorative Justice) to the AB109 population through sub-contracted providers. Additional services for unemployed clients (such as Domestic Violence counseling) are being paid for (on a case by case basis) by Core Connections after the officers identified this as being a barrier to the unemployed clients.
- An overarching goal of Pay for Success is to ensure that funding is spent on evidenced based services that prove to be effective in reducing recidivism. As of February 2019, 186 moderate to high-risk probation clients have been referred to Interface for Reentry Services. Of that amount, 155 clients have received Interface Reentry Services through the Pay for Success project.
- Continued to oversee four contracts with local community providers through the Recidivism Reduction Grant to provide services to both AB109 and probation clients.
- A formalized graduated response matrix was implemented in January 2019. The matrix has been incorporated into the case management of clients. Clients will receive incentives for positive behavior and graduated responses based on their ORAS risk level and the level of the violation (low, medium or high) for negative behavior. An incentive tracking mechanism was updated within the database system to provide accountability of funds and to track the effectiveness of the program.
- The Adult Services Bureau developed and published an annual report to provide data outcomes and overviews of programs, supervision and services. The report is available to the public and can be accessed from the Ventura County Probation Agency website.
- During 2018, the Adult Services Bureau developed policy and ensured 170 sworn VCPA staff were successfully trained to administer Naloxone. The Naloxone kits have been made available to officers who perform field work, transportations or when overseeing Work Release crews. Naloxone is the emergency treatment of a known or suspected opioid overdose and can be used for the protection of law enforcement officers who may be accidentally exposed to Fentanyl during the course of their duties.
- In November 2018, VCPA probation staff were called upon to provide mutual aid during the Woolsey Fire that swept through several cities in the Ventura County area.
- Created new evidence rooms complete with new evidence lockers at two Adult Field locations to ensure reduced access and proper chain of custody.
- Provided Moral Reconciliation Therapy and Job Readiness classes for Post Release Community Supervision clients at two probation offices to reduce transportation barriers and provide one-stop services.

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

Objectives

- 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.
- Identify and train additional armed officers to supervise Domestic Violence and Veterans Court clients.
- Develop a targeted goal of more than 70% completion rate of the ODARA assessment within 45 days of intake.
- Following the ORAS validation process, a booster training and inter-rater reliability test will be administered annually to ensure proper use of the tool.
- Continue development of the "Chrono Wizard" system which allows for guided and "click box" entries to more accurately collect data.
- 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.
- Implement the use of rewards/incentives from the formalized matrix into the probationer handbook.
- Automate the AB109 statistics and reports.
- Administer contract with EvalCorp for phase IV of the evaluation of CCP programs and for the development of the CCP Strategic Plan.
- Continue EBP BriefCASE training. This curriculum includes structured training modules and lesson plans for unit supervisors (or their designee) to deliver to case managing staff to expand staff's knowledge of EBP practices and how to effectively apply them.
- Incorporate objectives noted above into an annual Continuous Improvement Plan.

Future Program/Financial Impacts

- Proposition 57 was passed in November of 2016. This law allows inmates in the California Department of Corrections to earn custody credits for education and rehabilitative achievements and allows inmates a parole hearing to determine early release after serving their primary sentence. Subsequently, it is anticipated that PRCS inmates will continue to be released early to Probation in FY 2019-20. The impact may be minimal to moderate.
- We will continue to monitor and respond to applicable changes in the laws and budget of the State government.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of adults who successfully complete one year of Post Release Community Supervision. (Baseline 20 clients FY 2018-19)	Number	20		7	26	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 2019-20	
				FTE	ATH
00614	Deputy Probation Officer	1,892	2,848	23.00	23
00815	Manager-Probation Agency	3,618	5,065	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01595	Senior Deputy Probation Ofr	2,416	3,155	4.00	4
01875	Supervising Deputy Prob Ofr	2,844	3,982	4.00	4
	TOTAL			33.00	33

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2653 - ADULT FIELD SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,087,709	6,902,046	7,238,307	7,482,914	580,868
SERVICES AND SUPPLIES	1,014,764	903,121	887,322	806,909	(96,212)
TOTAL EXPENDITURES	9,102,473	7,805,167	8,125,629	8,289,823	484,656
INTERGOVERNMENTAL REVENUE	3,143,763	3,400,640	3,365,196	3,482,057	81,417
CHARGES FOR SERVICES	2,879,449	2,240,000	2,402,000	2,200,000	(40,000)
MISCELLANEOUS REVENUES	97,468	2,000	800	2,000	-
TOTAL REVENUES	6,120,680	5,642,640	5,767,996	5,684,057	41,417
NET COST	2,981,793	2,162,527	2,357,633	2,605,766	443,239
FULL TIME EQUIVALENTS	-	65.00	-	51.00	(14.00)
AUTHORIZED POSITIONS	-	65	-	51	(14)

Program Description

There are five adult field units that supervise approximately 7,000 misdemeanor and felony cases on formal 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. 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 driving under the influence (DUI) offenders. Clients report in person, via e-mail or via kiosk. Cases in ASU are constantly monitored and assessed for early termination eligibility, conversion to Court summary probation, or increased supervision.

Program Discussion

In general, when a client is placed on formal probation, 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. This assessment in turn determines the appropriate level of supervision for offenders in the Adult Field Services Division. 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 FY 2019-20 Preliminary Budget includes a Net County Cost (NCC) of nearly \$2.6 million, which represents an increase of about \$443,000 from the current FY 2018-19 Adopted Budget NCC of about \$2.2 million. The difference is primarily due to fully funding two DPO positions that were not funded in FY 2018-19, the addition of one DPO for Mental Health Diversion cases and scheduled salary increases for existing staff.

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 management. The Division as part of an aggregate, exceeded (94%) its targeted assessment completion rate of 70% within 45 days of intake.
- The success of assessments depends partly on the reliability of the instrument, or the accuracy in which staff can score the tool. Probation has contracted with the University of Cincinnati to validate the ORAS assessment tool with our population and staff completed booster and inter-rater reliability tests during 2018. Validation will increase the accuracy of the assessment in predicting risk to recidivate. It is anticipated the validation will be completed in 2019.
- The Division continued to administer the Ontario Domestic Assault Risk Assessment (ODARA), an assessment that assesses an offender's risk to batter an intimate partner. The Division as part of an aggregate, exceeded (79%) its targeted assessment completion rate of 70% within 45 days of intake.
- The Agency ensured sworn staff were trained to administer Naloxone, an emergency treatment for known or suspected opioid overdoses and for the protection of law enforcement officers who may be accidentally exposed. Naloxone kits were issued to sworn peace officers who perform supervision of clients in the community, conduct client transportation and those overseeing Work Release crews.
- The Agency continues to be a partner with the County in the Pay for Success grant. The purpose of the grant is to reduce recidivism, improve public safety and promote family stability using evidence-based approaches. Through the grant, Interface provides re-entry services to moderate to high risk adults on formal probation. As of February 1, 2019, 186 clients have been referred to the program, however only 155 clients have enrolled in services.
- Increased supervision of sex offenders by participating in several ongoing multi-agency technology compliance checks. This multi-agency collaboration includes the Ventura County High Tech Task Force.
- Between July and November 2018, continued to oversee four contracts with local community providers through the Recidivism Reduction Grant to provide services to both AB109 and probation clients at no cost.
- The Graduated Responses and Incentives Practices (GRIP) Matrix was implemented in January 2019. GRIP is an evidence-based approach developed by Probation to increase alternatives to incarceration and to respond proportionately to client behavior. The ultimate goal is to assist clients in being successful on supervision and sustaining positive behavior changes, while also reducing recidivism. The Incentives Program was updated within the database system to provide fiscal accountability of funds and to track the use and effectiveness of the program.
- In November 2018, VCPA Probation staff provided mutual aid during the Woolsey Fire that swept through several cities in the Ventura County area. Additionally, staff were staged and ready to provide further aid if called upon to assist.
- The Adult Services Bureau developed and published an annual report to provide overviews of programs, supervision and services, as well as data outcomes. The report can be accessed on the Agency website.
- Installed a sixth kiosk at the public library in Santa Paula, allowing easier reporting access for clients living in the 126 corridor.
- Updated two evidence rooms at field offices, including new evidence lockers, to ensure proper chain of custody.
- Working collaboratively with the County MAT (Medication Assisted Treatment) Team to increase and expand services to opiate addicted client.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****Objectives**

- 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.
- Exceed targeted goal of more than 90% completion rate of the ODARA assessment within 45 days of intake.
- Following the ORAS validation process, a booster training and inter-rater reliability test will be administered annually to ensure proper use of the tool.
- Develop a web based "Client Portal" for clients to utilize to check case information.
- Add Response and Incentive Matrix to the policy manual.
- Continue to evaluate our supervision of clients to assure we are utilizing EBP. If gaps are identified, develop a plan for continuous improvement.
- Provide a higher level of service and supervision to high risk multiple DUI offenders.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the Adult Field Services Division in FY 2019-20.
- 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Percent of ODARA assessments completed on domestic violence offenders within 45 days of intake	Percent	95	77	70	86	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00614	Deputy Probation Officer	1,892	2,848	38.00	38
00815	Manager-Probation Agency	3,618	5,065	1.00	1
01595	Senior Deputy Probation Ofc	2,416	3,155	6.00	6
01875	Supervising Deputy Prob Ofc	2,844	3,982	5.00	5
	TOTAL			51.00	51

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2680 - ALTERNATIVE CUSTODY PROGRAMS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,047,357	1,010,584	949,149	1,095,207	84,623
SERVICES AND SUPPLIES	1,153,500	1,122,888	1,128,068	1,157,293	34,405
TOTAL EXPENDITURES	2,200,857	2,133,472	2,077,217	2,252,500	119,028
INTERGOVERNMENTAL REVENUE	352,218	352,218	352,218	352,218	-
CHARGES FOR SERVICES	634,127	599,300	580,019	718,000	118,700
MISCELLANEOUS REVENUES	912	-	1,001	-	-
TOTAL REVENUES	987,258	951,518	933,238	1,070,218	118,700
NET COST	1,213,599	1,181,954	1,143,979	1,182,282	328
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(1)

Program Description

Probation currently operates three adult custody alternative programs: The Adult Reporting and Resource Center (ARRC), Work Release, and Direct Work, which focus on reducing jail overcrowding.

The Adult Reporting and Resource Center is a community-based program which targets three populations: clients who have the greatest needs, clients who are in violation of probation, or clients transitioning out of custody. The ARRC defers clients from Court and incarceration at the Ventura County Jail. It offers an array of evidence-based programs and services targeting the criminogenic risk factors and needs of clients that are strongly correlated to criminal behavior and re-offending. Programming includes, but is not limited to: Moral Reconnection Therapy, substance abuse classes, job skills and search, anger management, parenting classes, and the guidance of a case manager. The average length of the program is nine to twelve months and clients receive all services at the ARRC, a one-stop shop approach to service delivery. In addition, the ARRC assists clients with fundamental needs and coordinates client access to services available in the community. The ARRC rewards clients using an incentive program and holds monthly pro-social events.

The Work Release Program allows clients 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.

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

Program Discussion

In FY 2017-18, 232 clients received services at the ARRC, completing 4,802 group treatment sessions and 2,091 individual cognitive behavioral therapy sessions. Many of these clients were diverted from returning to Court for a violation of probation and serving a jail sentence. Seventy-five (75) clients are currently active in the program in Ventura. An outcome report demonstrated that clients who participate in the ARRC significantly reduce their criminal thinking errors and increase their employment rates. Both of these factors impact recidivism.

In November 2018, the ARRC began a 90-day pilot in which they delivered Moral Reconciliation Therapy (MRT) to clients in need of such services on the east end of the county. Twenty (20) clients are actively participating in the program and the ARRC has agreed to continue the pilot an additional 90 days to allow clients an opportunity to successfully complete the course.

The FY 2019-20 Preliminary Budget includes a Net County Cost (NCC) of nearly \$1.2 million stayed at the same level as the current FY 2018-19 Adopted Budget NCC of nearly \$1.2 million. Standard salary increases have been offset by increased Work Crew revenue.

Accomplishments

ADULT REPORTING AND RESOURCE CENTER

- The ARRC has demonstrated effectiveness in working with the probation population. Between June 2017 and May 2018, clients participating in the ARRC increased employment rates by 11% from the time of intake to discharge and significantly decreased criminal thinking areas, which results in reduced recidivism.
- Successfully piloted ARRC providing MRT to 20 clients on the east end of the county.

WORK RELEASE

- Increased the number of work release days completed in the Work Release/Direct Work Programs. From July 2017 to June 2018, Work Release/Direct Work participants completed 9,031 work days, which translates to 72,248 hours of service to benefit the community. If not for this program, these participants would have been incarcerated in the Ventura County Jail.
- Entered into contracts with the City of Moorpark and the State Beaches to utilize Work Release Crews, thereby increasing program revenue.
- Conducted a Kaizen to evaluate the program and implement more efficient practices and procedures for clients and program staff.

Objectives

- Continue to evaluate the effectiveness of the Adult Reporting and Resource Center and its impact on recidivism.
- Expand the Adult Reporting and Resource Center to serve clients on the east end of the county.
- Continue to increase the number of participants in the Work Release/Direct Work Programs, thereby allowing clients to complete their jail sentence more quickly.
- Increase the number of contracted work crews, thereby increasing revenue for the Work Release/Direct Work Programs.

Future Program/Financial Impacts

The pilot MRT program clearly demonstrated the need for client services on the east end of the county. As approximately 20% of adult clients reside in that region, a second ARRC site is justified. It is hoped that expanding services in this area will defer these clients from Court and the jail, as demonstrated in the west end of the county.

As the Work Release and Direct Work Programs continue to expand, it is anticipated that additional resources will be needed to meet the demands of the program.

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Percent increase in the number of participants in the Work Release/Direct Work programs. (Baseline 9,000 clients FY 2017-18)	Percent	10		10	21	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00614	Deputy Probation Officer	1,892	2,848	1.00	1
00989	Corrections Services Ofr II	2,177	2,452	5.00	5
01595	Senior Deputy Probation Ofr	2,416	3,155	1.00	1
	TOTAL			7.00	7

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2691 - PROFESSIONAL STANDARDS AND TRAINING**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,040,142	1,957,904	2,084,654	2,062,051	104,147
SERVICES AND SUPPLIES	825,178	756,739	947,948	713,815	(42,924)
FIXED ASSETS	110,052	-	14,152	-	-
TOTAL EXPENDITURES	2,975,372	2,714,643	3,046,754	2,775,866	61,223
INTERGOVERNMENTAL REVENUE	225,627	224,411	220,812	220,812	(3,599)
MISCELLANEOUS REVENUES	1,875	-	-	-	-
TOTAL REVENUES	227,502	224,411	220,812	220,812	(3,599)
NET COST	2,747,870	2,490,232	2,825,942	2,555,054	64,822
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 a fourth Senior Deputy Probation Officer (SrDPO) position last year to assist with the increase in workload due to internal affairs investigations and background investigations. This fourth SrDPO position has proven to be necessary in order to keep up with the increased workload demands.

During this fiscal year, the Internal Affairs (IA) unit has been the lead in all departmental IA's. PSU continues to take a more active and expanding role in IA oversight. In prior years, PSU's participation in IA investigations was limited, in most instances, to assist 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 if not all of the investigation. PSU has acted in the capacity of the lead investigator in 7 lengthy, complex IA investigations this year.

The FY 2019-20 Preliminary Budget includes a Net County Cost (NCC) of nearly \$2.6 million, which represents an increase of \$65,000 from the current FY 2018-19 Adopted Budget NCC of nearly \$2.5 million. The difference is primarily due to general salary increases offset by a reduction in Employee Health Services target budget.

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

Accomplishments

- PSU implemented eSOPH, a web-based tool used by background investigators and applicants seeking positions as sworn staff. The eSOPH tool was successfully rolled out and is now being used for all sworn applicants. This tool speeds up the background process by allowing applicants to upload nearly all documents into cloud based digital storage. This tool has in some instances enabled investigators to complete backgrounds in as little as one month.
- PSU conducted background investigations on 199 applicants since July 1, 2018. Of these, 10 were hired as DPOs and 3 were hired as Corrections Service Officers (CSOs). In the civilian category, 16 support staff and 18 other civilians were approved. It should also be noted that there are 20 CSO, 4 DPO and 20 civilian background investigations currently in progress.
- Since July 1, 2018, PSU conducted the swearing-in ceremonies for 3 newly hired Corrections Services Officers, 7 DPOs and the reaffirmation of their Oath of Office for 8 promoted peace officers.
- PSU and Probation's Human Resources continued to team together to revise and make recommendations for 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. It is anticipated that more DTB's will be produced in the coming year. Some Agency policies are still under-going review, with the remaining Agency Policy Manual sections to be issued by the end of 2019.
- Between July 1, 2018, the STU coordinated staff participation in 28,881 participant hours of training in more than 343 training sessions.
- The STU coordinated contracts for training from 13 different outside training providers for 38 classes and coordinated attendance for staff at 15 different conferences, as well as 20 out-of-county training sessions.
- During this fiscal year, the Staff Training Unit coordinated with San Luis Obispo (SLO) and Santa Barbara (SB) Counties to conduct the 6th & 7th sessions of Tri-Counties DPO Core. 28 VCPA staff taught Core along with staff from SB and SLO. 17 VCPA staff attended DPO Core as students.
- 13 staff attended Juvenile Corrections Officer Core and 1 staff attended Manager Core.
- 440 VCPA employees completed online Cal-OSHA and Other Safety Training. 16 employees took the CPR/First Aid Challenge. 96 staff attended the Adult First Aid, CPR, and AED 6-hour class.
- Safety is a component of the STU duties. Approximately 106 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.
- Aside from staff who were out on a leave of absence, all Agency staff completed the required training.
- The FOT held one Pistol Fundamental training course (88 hours of instruction) this year, adding 11 officers to the arming pool. The FOT held 96 range sessions this year, providing 384 hours of weapon related training to armed field staff. The FOT held 13 Taser Operator Training courses (104 hours) this year, adding 104 Taser carrying officers in field units. The FOT held 5 Taser Re-certification courses this year for field officers. The FOT held 22 Defensive Tactics courses this year, providing all sworn staff with Use of Force training. The FOT Supervising Deputy Probation Officer and Senior Deputy Probation Officer attended Force Options Simulator Instructor School this year and will be implemented FOT Simulator training to field staff this year.

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, Facebook, Twitter, and Instagram accounts 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: searching for a new location to house the STU and FOT units, as well as the FOT simulator, multiple large size classroom, additional office space. The lease on the current building will expire this year and we will go to a month-to-month contract while we seek alternate locations that better suit our needs and the needs of our expanded training units.
- Improving training opportunities for civilian staff; conducting agency-wide safety training; and bringing in new and relevant training.
- For FY 2019-20, we estimate our allocation of STC revenues will be at \$139,020.
- Due to recommended changes from County HR, PSU staff are no longer reviewing supplemental questionnaires at the interview stage. This has increased the number of applicants placed into background and subsequent disqualifications from the process. However, PSU implemented an interview/Pre-Interview Questionnaire (PIQ) process for DPO and CSO interviews. This process allows background investigators to interview applicants at a very early stage of the process and go over the PIQ to disqualify applicants who would not pass background and put other applicants into background at the early stages of testing. This process has eliminated several extra steps and expedited the speed at which applicants are placed into and come out of the background process.
- PSU will continue to conduct swearing-in/promotion ceremonies on a quarterly basis to deliver these ceremonies in a time-frame closer to the actual hiring/promotion date of our employees.
- We will continue to closely 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Force Options: Percent of armed & field employees will participate in simulator training. (All field officers every 2 years)	Percent	100		100	85	100
Force Options: Percent of Taser carrying employees will qualify for recertification annually	Percent	100		100	100	100
PSU: Maintain vacancy rate for peace officer positions at under 10%. Achieved by maintaining an active wait list (sworn) to maintain this goal	Percent	10		10	8	10
PSU: Reduce background investigation time to 2 1/2 months from conditional job offer to start work	Days	75		75	75	75
STU: Percent of employees compliant with Cal OSHA and other safety training	Percent	100		100	100	100
STU: Percent of employees compliant with Discrimination and Workplace Security training. (Except those on leave)	Percent	100		100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00815	Manager-Probation Agency	3,618	5,065	1.00	1
01336	Management Assistant II-C	1,781	2,494	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1
01595	Senior Deputy Probation Ofc	2,416	3,155	6.00	6
01875	Supervising Deputy Prob Ofc	2,844	3,982	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	731,922	3,840,550	3,607,318	4,142,266	301,716
SERVICES AND SUPPLIES	19,475	46,998	56,008	57,000	10,002
TOTAL EXPENDITURES	751,397	3,887,548	3,663,326	4,199,266	311,718
NET COST	751,397	3,887,548	3,663,326	4,199,266	311,718
FULL TIME EQUIVALENTS	-	6.00	-	57.00	51.00
AUTHORIZED POSITIONS	-	6	-	57	51

Program Description

The Organizational Support Services (OSS) Division consists of the Human Resources (HR) Unit and the Clerical and Records Support Services Unit, both consisting of approximately 65 positions.

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. The unit also conducts the physical agility testing and test proctoring. HR insures that the Agency only hires the best applicants that pass testing, evaluation and 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 a portion of this past year, oversight of the Agency's Human Resources (HR) Unit had been under Organizational Support Services (OSS). However, CEO HR centralized the HR portion of this division during this FY. While VCPA's OSS Division Manager position has been unfilled this year, oversight of Clerical and Records Support Services was accomplished by the Division Manager overseeing PSU, Training, and PIO duties. Clerical Services were aggregated under one manager (Staff Services 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. While the HR functions were taken over by CEO HR, VCPA's PSU manager worked closely with CEO HR with the transition and to address HR Labor and Discipline issues until the OSS manager position is filled.

The FY 2019-20 Preliminary Budget includes a Net County Cost (NCC) of nearly \$4.2 million, which represents an increase of over \$300,000 from the current FY 2018-19 Adopted Budget NCC of \$3.9 million. The increase was due to an increase of about \$100,000 in salary and benefits for five CEO Human Resources services and the remaining is related to salary increases for Probation employees.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- On a yearly basis, the Agency's staffing levels, operational needs and position allocations are analyzed to develop a strategic plan for both short and long-term operational goals and succession planning. The plan includes a thorough cost analysis of current allocations and requested reclassification of those allocations needed for future operational position realignment and rebalancing to provide the agency with the needed flexibility to meet its mission. The plan requires balancing the needs of the agency and applying sound fiscal practices to meet budgetary goals of either cost savings or cost neutral basis. The prepared report is used to provide CEO with both justification and clarification for any reclassifications, deletions or additions to the existing allocations and costs associated with those changes.
- HR: convened 31 recruitments, 10 promotional interview panels, 2 physical agility tests; and assisted County HR with proctoring 4 written tests and 12 open recruitments.
- Effectively reduced the peace officer operational vacancies to six percent through diligent recruiting practices and successful outreach.
- HR continues to refine process improvement models in hiring processes and practices for recruitment and retention.
- 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.
- HR meets quarterly with York; the County's third-party Workers' Compensation administrator and the County Risk Manager concerning employees with industrial injuries and discusses strategies to return those workers that can be reasonably accommodated to the workforce.
- HR has performed over 182 ergonomic assessment evaluations and trainings to be proactive in assisting our employees to prevent repetitive motion injuries and provide a safe comfortable working environment.
- HR helped 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, State statutes 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.
- Design effective processes and monitor those processes for performance outcomes.
- Prepare activity/work measurement reports, analyze and compile statistical information to improve operations and/or change service delivery methods.
- Establish and maintain effective working relationships with management, employees, employee representatives, staff in other agencies and the public.
- Provide outstanding customer service to all stakeholders.
- Implement the use of ePerformance amongst select staff in the Probation Agency.

Future Program/Financial Impacts

- Standardize and streamline policies, procedures, and functionality for clerical and records support staff.
- We will continue to closely 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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00890	Manager-Fiscal/Admin Svcs IV	3,477	4,868	1.00	1
01271	Clerical Supervisor III	1,839	2,575	5.00	5
01285	Courier II	1,195	1,670	1.00	1
01307	Info Processing Operator IV	1,392	1,948	1.00	1
01322	Legal Processing Assistant II	1,406	1,966	7.00	7
01323	Legal Processing Assistant III	1,548	2,166	10.00	10
01345	Office Assistant III	1,314	1,837	23.00	23
01347	Office Assistant IV	1,412	1,975	7.00	7
01709	Staff/Services Manager I	2,799	3,919	1.00	1
01942	Interpreter-Translator	3,158	3,158	1.00	1
	TOTAL			57.00	57

COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS

Budget Unit 1050, Fund G001

Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	15,904,000	3,641,296	16,475,000	571,000
SERVICES AND SUPPLIES	4,032,240	4,851,205	6,729,832	4,738,923	(112,282)
OTHER CHARGES	216,065	260,600	252,482	560,600	300,000
OTHER FINANCING USES	29,844,468	38,233,726	48,784,349	34,114,872	(4,118,854)
TOTAL EXPENDITURES	34,092,773	59,249,531	59,407,959	55,889,395	(3,360,136)
REVENUE USE OF MONEY AND PROPERTY	541,622	557,870	591,962	664,207	106,337
INTERGOVERNMENTAL REVENUE	4,827,795	12,624,766	12,624,766	7,670,572	(4,954,194)
CHARGES FOR SERVICES	18,006	-	-	-	-
MISCELLANEOUS REVENUES	9,007	-	-	-	-
OTHER FINANCING SOURCES	51,723	-	-	-	-
TOTAL REVENUES	5,448,153	13,182,636	13,216,728	8,334,779	(4,847,857)
NET COST	28,644,620	46,066,895	46,191,231	47,554,616	1,487,721

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS	55,889,395	8,334,779	47,554,616	-
Total	55,889,395	8,334,779	47,554,616	-

COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS**Budget Unit 1050, Fund G001****Michael Powers, County Executive Officer****1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	15,904,000	3,641,296	16,475,000	571,000
SERVICES AND SUPPLIES	4,032,240	4,851,205	6,729,832	4,738,923	(112,282)
OTHER CHARGES	216,065	260,600	252,482	560,600	300,000
OTHER FINANCING USES	29,844,468	38,233,726	48,784,349	34,114,872	(4,118,854)
TOTAL EXPENDITURES	34,092,773	59,249,531	59,407,959	55,889,395	(3,360,136)
REVENUE USE OF MONEY AND PROPERTY	541,622	557,870	591,962	664,207	106,337
INTERGOVERNMENTAL REVENUE	4,827,795	12,624,766	12,624,766	7,670,572	(4,954,194)
CHARGES FOR SERVICES	18,006	-	-	-	-
MISCELLANEOUS REVENUES	9,007	-	-	-	-
OTHER FINANCING SOURCES	51,723	-	-	-	-
TOTAL REVENUES	5,448,153	13,182,636	13,216,728	8,334,779	(4,847,857)
NET COST	28,644,620	46,066,895	46,191,231	47,554,616	1,487,721

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 2019-20 Preliminary Budget reflects a few operational changes from the prior year Adopted Budget. Primary changes include additional funding for the General Fund - Termination/Buydown Program and the Management Retiree Health Benefit. Significant increases were made to the Human Services Agency IHSS Public Authority Contribution. A contribution to the City of Ventura - Knoll Facility Emergency Housing cost share has also been included. Additionally the County Executive Office's Discretionary Donations Budget has increased to \$70k with individual donations not exceeding \$5k.

COUNTY EXECUTIVE OFFICE - CAPITAL PROJECTS**Budget Unit 1060, Fund G001****Michael Powers, County Executive Officer**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	60,299	-	-	-	-
FIXED ASSETS	49,812	2,186,368	-	426,258	(1,760,110)
OTHER FINANCING USES	1,066,825	-	-	-	-
TOTAL EXPENDITURES	1,176,935	2,186,368	-	426,258	(1,760,110)
MISCELLANEOUS REVENUES	150,000	-	-	-	-
OTHER FINANCING SOURCES	(50)	-	-	-	-
TOTAL REVENUES	149,950	-	-	-	-
NET COST	1,026,985	2,186,368	-	426,258	(1,760,110)

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	426,258	-	426,258	-
Total	426,258	-	426,258	-

COUNTY EXECUTIVE OFFICE - CAPITAL PROJECTS**Budget Unit 1060, Fund G001****Michael Powers, County Executive Officer**

1060 - CAPITAL PROJECTS

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	60,299	-	-	-	-
FIXED ASSETS	49,812	2,186,368	-	426,258	(1,760,110)
OTHER FINANCING USES	1,066,825	-	-	-	-
TOTAL EXPENDITURES	1,176,935	2,186,368	-	426,258	(1,760,110)
MISCELLANEOUS REVENUES	150,000	-	-	-	-
OTHER FINANCING SOURCES	(50)	-	-	-	-
TOTAL REVENUES	149,950	-	-	-	-
NET COST	1,026,985	2,186,368	-	426,258	(1,760,110)

COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV

Budget Unit 1070, Fund G001

Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
TAXES	369,190,628	378,100,000	381,470,900	394,623,881	16,523,881
LICENSES PERMITS AND FRANCHISES	5,393,235	5,400,000	5,580,000	5,705,400	305,400
FINES FORFEITURES AND PENALTIES	9,688,301	9,700,000	9,600,000	9,800,000	100,000
REVENUE USE OF MONEY AND PROPERTY	3,332,128	4,000,000	5,100,000	5,253,000	1,253,000
INTERGOVERNMENTAL REVENUE	3,625,868	3,200,000	3,200,000	3,200,000	-
CHARGES FOR SERVICES	10,799,782	11,101,800	12,316,800	11,810,865	709,065
MISCELLANEOUS REVENUES	514,600	-	-	-	-
OTHER FINANCING SOURCES	6,928,623	6,800,000	6,800,000	6,900,000	100,000
TOTAL REVENUES	409,473,166	418,301,800	424,067,700	437,293,146	18,991,346
NET COST	(409,473,166)	(418,301,800)	(424,067,700)	(437,293,146)	(18,991,346)

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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1070 - GENERAL PURPOSE INDIRECT REV	-	437,293,146	(437,293,146)	-
Total	-	437,293,146	(437,293,146)	-

COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV**Budget Unit 1070, Fund G001****Michael Powers, County Executive Officer****1070 - GENERAL PURPOSE INDIRECT REV**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
TAXES	369,190,628	378,100,000	381,470,900	394,623,881	16,523,881
LICENSES PERMITS AND FRANCHISES	5,393,235	5,400,000	5,580,000	5,705,400	305,400
FINES FORFEITURES AND PENALTIES	9,688,301	9,700,000	9,600,000	9,800,000	100,000
REVENUE USE OF MONEY AND PROPERTY	3,332,128	4,000,000	5,100,000	5,253,000	1,253,000
INTERGOVERNMENTAL REVENUE	3,625,868	3,200,000	3,200,000	3,200,000	-
CHARGES FOR SERVICES	10,799,782	11,101,800	12,316,800	11,810,865	709,065
MISCELLANEOUS REVENUES	514,600	-	-	-	-
OTHER FINANCING SOURCES	6,928,623	6,800,000	6,800,000	6,900,000	100,000
TOTAL REVENUES	409,473,166	418,301,800	424,067,700	437,293,146	18,991,346
NET COST	(409,473,166)	(418,301,800)	(424,067,700)	(437,293,146)	(18,991,346)

Program Description

This budget unit is used to account for unrestricted revenue sources which fund the departmental net cost of all General Fund budgets. The Taxes category represents approximately 90 percent of all general purpose revenue with property taxes as the major source of revenue, which includes revenue from successor agencies (former redevelopment agencies). Other revenues included in this category are sales tax, property transfer tax and transient occupancy tax. Other Financing Sources include revenue from savings resulting from prepayment of annual retirement costs.

Program Discussion

The FY 2019-20 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 in assessed value over the current year projections. Teeter program revenue, accounted for under Fines, Forfeitures and Penalties, is estimated at \$8 million, similar to prior years. Use of Money and Property revenue increased \$1.25 million over prior year's budget due to projected higher interest rates. Charges for Services increase is the net result of a decrease in revenue from the Cost Allocation Plan and higher county surcharge and sustainability fee revenue.

COUNTY EXECUTIVE OFFICE - DEBT SERVICE**Budget Unit 1080, Fund G001****Michael Powers, County Executive Officer**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	(1,831,257)	(1,733,939)	(1,733,939)	(1,722,115)	11,824
OTHER CHARGES	13,350,639	11,813,357	11,813,357	12,764,040	950,683
TOTAL EXPENDITURES	11,519,382	10,079,418	10,079,418	11,041,925	962,507
FINES FORFEITURES AND PENALTIES	1,091,477	1,087,818	1,087,818	638,473	(449,345)
REVENUE USE OF MONEY AND PROPERTY	1,390,240	1,325,187	1,325,187	1,232,829	(92,358)
OTHER FINANCING SOURCES	4,531,960	1,500,000	1,500,000	300,000	(1,200,000)
TOTAL REVENUES	7,013,676	3,913,005	3,913,005	2,171,302	(1,741,703)
NET COST	4,505,705	6,166,413	6,166,413	8,870,623	2,704,210

Budget Unit Description

The purpose of this budget unit is to facilitate separate accounting of certain debt service payments and associated offsetting revenues.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1080 - DEBT SERVICE	11,041,925	2,171,302	8,870,623	-
Total	11,041,925	2,171,302	8,870,623	-

COUNTY EXECUTIVE OFFICE - DEBT SERVICE**Budget Unit 1080, Fund G001****Michael Powers, County Executive Officer**

1080 - DEBT SERVICE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	(1,831,257)	(1,733,939)	(1,733,939)	(1,722,115)	11,824
OTHER CHARGES	13,350,639	11,813,357	11,813,357	12,764,040	950,683
TOTAL EXPENDITURES	11,519,382	10,079,418	10,079,418	11,041,925	962,507
FINES FORFEITURES AND PENALTIES	1,091,477	1,087,818	1,087,818	638,473	(449,345)
REVENUE USE OF MONEY AND PROPERTY	1,390,240	1,325,187	1,325,187	1,232,829	(92,358)
OTHER FINANCING SOURCES	4,531,960	1,500,000	1,500,000	300,000	(1,200,000)
TOTAL REVENUES	7,013,676	3,913,005	3,913,005	2,171,302	(1,741,703)
NET COST	4,505,705	6,166,413	6,166,413	8,870,623	2,704,210

Program Description

The budget includes debt service on Lease Revenue Bond Series 2013A, 2013B and 2016A, Commercial Paper Revolving Agreement and interest on Tax and Revenue Anticipation Notes (TRANs) and inter-fund borrowing.

Program Discussion

FY 2019-20 Preliminary Budget reflects an increase in appropriations over the prior year adopted budget. Increase in Other Charges and a decrease in Other Financing Sources are due to higher projected interest cost for the annual TRANs borrowing.

COUNTY EXECUTIVE OFFICE - GENERAL FUND CONTINGENCY**Budget Unit 1100, Fund G001****Michael Powers, County Executive Officer**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 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	-

COUNTY EXECUTIVE OFFICE - GENERAL FUND CONTINGENCY

Budget Unit 1100, Fund G001

Michael Powers, County Executive Officer

1100 - GENERAL FUND CONTINGENCY

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
CONTINGENCIES	-	2,000,000	-	2,000,000	-
TOTAL EXPENDITURES	-	2,000,000	-	2,000,000	-
NET COST	-	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	6,833,226	8,369,895	10,575,547	8,459,114	89,219
OTHER CHARGES	30,155	30,105	30,105	40,886	10,781
TOTAL EXPENDITURES	6,863,381	8,400,000	10,605,652	8,500,000	100,000
MISCELLANEOUS REVENUES	93,324	-	431,418	-	-
OTHER FINANCING SOURCES	475,035	-	-	-	-
TOTAL REVENUES	568,359	-	431,418	-	-
NET COST	6,295,022	8,400,000	10,174,234	8,500,000	100,000

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, 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	8,500,000	-	8,500,000	-
Total	8,500,000	-	8,500,000	-

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency****4501 - GSA REQUIRED MAINTENANCE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	6,833,226	8,369,895	10,575,547	8,459,114	89,219
OTHER CHARGES	30,155	30,105	30,105	40,886	10,781
TOTAL EXPENDITURES	6,863,381	8,400,000	10,605,652	8,500,000	100,000
MISCELLANEOUS REVENUES	93,324	-	431,418	-	-
OTHER FINANCING SOURCES	475,035	-	-	-	-
TOTAL REVENUES	568,359	-	431,418	-	-
NET COST	6,295,022	8,400,000	10,174,234	8,500,000	100,000

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, accidents and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Overall costs increased \$300.0 (3.6%) over FY19 Adopted budget.

Accomplishments

1. Hall of Administration: Exterior Waterproofing; PWA Breakroom Remodel; ITSD Server Room Remodel & Conversion; Replace Fire Sprinkler Flow Switches
2. Pre Trial Detention Facility: Gate Loop Sensor / Asphalt Replacement;
3. Government Center: Central Irrigation Sprinkler System Replacement; Water Well Rehabilitation; Electrical Power Study
4. Todd Road Jail: Phase V, HVAC Master Plan, Replace Housing Air Handler Units
5. Juvenile Facility: Replace Carpet – Program Admin
6. Hall of Justice: Roof Replacement Phase I; Replace Revolving Door; Roof Replacement Phase II; ADA Restroom Upgrade; Replace Carpet – DA Suites 314 & 315
7. East Valley Sheriff's Station: Replace Generator and Automatic Switchgear;
8. 646 County Square Drive: HVAC and IAQ Study
9. 5851 Thille: Design 1st Floor Ceiling / Lighting Upgrade
10. Williams Dr: Roof Replacement; Condensate Line Rerouting
11. BH, 3150 LA Av: HVAC Installation
12. Partridge: Upgrade Fire Life Safety System
13. BH, 2130 Ventura: Replace Generator
14. Conducted Countywide Facilities Condition Assessment

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE

Budget Unit 4500, Fund G001

David Sasek, Director of General Services Agency

Objectives

1. PreTrial Detention Facility: Replace Chillers; Grease Pit Replacement
2. Hall of Justice: Holding Break Room Upgrade; Underground Garage Storm Drain Piping Replacement; Replace Three Fulton Boilers
3. Todd Road Jail: Replace Cooling Towers; Barranca Clearing
4. 646 County Square Drive: Expand Fire Alarm, Grand Jury
5. Hall of Administration: Thermal Energy Storage System Options Study; Third Floor Quad 1 ADA Restroom Upgrade; Main Plaza Quad 2 ADA Restroom Upgrade; Multipurpose Room A/V System Upgrade; Interior Storm Drain Piping Replacement
6. East Valley Sheriff's Station: Replace Cabinets
7. Government Center: Install Cameras Under Solar Canopy; Lot R Remodel; Survey and Comply Arc Flash Requirements; Courtyard Tile Replacement, Phase I; Plant Trees, Marty Robinson Trail
8. Saticoy, GSA Fleet: Relocate Fire Sprinkler Water Pipe and Enlarge Door Opening Design
9. 669 County Square Drive: Second Floor, Upgrade Ceiling, Lights, Carpet and Paint
10. Partridge: HVAC Controls Upgrade
11. Juvenile Facility: Upgrade HVAC Controls, Phase II
12. Williams Dr: Replace Light Poles
13. Pre Trial Detention Facility Crime Lab Admin: Underground Exterior Waterproofing

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Expenditure	Dollars	7,500,000	6,863,381	8,400,000	11,051,169	8,700,000
Number of Projects	Number	33	32	25	24	29

HR/PAYROLL - HR PAYROLL SYSTEM**Budget Unit 1490, Fund G001**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	1,839,476	1,839,476	-	(1,839,476)
SERVICES AND SUPPLIES	-	-	-	-	-
FIXED ASSETS	1,542,650	1,397,874	1,397,874	-	(1,397,874)
TOTAL EXPENDITURES	1,542,650	3,237,350	3,237,350	-	(3,237,350)
OTHER FINANCING SOURCES	1,542,650	3,237,350	3,237,350	-	(3,237,350)
TOTAL REVENUES	1,542,650	3,237,350	3,237,350	-	(3,237,350)
NET COST	-	-	-	-	-

Budget Unit Description

This budget unit records the activity related to the upgrade of the Ventura County Human Resources & Payroll (VCHRP) system from version 9.1 to 9.2 of PeopleSoft. The upgrade is a 15-month project with a go live date of January 2019.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
Total	-	-	-	-

HR/PAYROLL - HR PAYROLL SYSTEM**Budget Unit 1490, Fund G001****1491 - HR PAYROLL SYSTEM**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	1,839,476	1,839,476	-	(1,839,476)
SERVICES AND SUPPLIES	-	-	-	-	-
FIXED ASSETS	1,542,650	1,397,874	1,397,874	-	(1,397,874)
TOTAL EXPENDITURES	1,542,650	3,237,350	3,237,350	-	(3,237,350)
OTHER FINANCING SOURCES	1,542,650	3,237,350	3,237,350	-	(3,237,350)
TOTAL REVENUES	1,542,650	3,237,350	3,237,350	-	(3,237,350)
NET COST	-	-	-	-	-

Program Description

This budget unit records the activity related to the upgrade of the Ventura County Human Resources & Payroll (VCHRP) system from version 9.1 to 9.2 of PeopleSoft. The upgrade is a 15-month project with a go live date of January 2019.

Program Discussion

The original Project has been completed in Fiscal Year 2018-19 and no Budget is required for Fiscal Year 2019-20. Additional project initiatives are being identified to be funded from remaining appropriations as a result of savings from the original budget.

Accomplishments

VCHRP version 9.2 was successfully rolled out in January 2019. The timeline has been extended to complete some of the additional project initiatives through June 2019.

Objectives

Implementation of new 9.2 version, including the following:

1. Replacement of customizations with delivered functionality where possible
2. Adoption of new mobile friendly look and feel
3. Enhancements to workflow for benefits transactions
4. Streamlined processing of performance reviews
5. Upgrade hardware infrastructure for better performance & support

Implementation of additional identified initiatives for 9.2 upgrade:

6. Labor Relations case management module
7. Total Compensation/Rewards summary for employees
8. Time and labor auto enrollment of work groups and schedules

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Complete VCHRP Upgrade Project	Percent	100	75	100	85	100



COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AG**Budget Unit 1170, Fund S070****Michael Powers, Executive Officer**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	101,686	490,000	490,000	490,000	-
TOTAL EXPENDITURES	101,686	490,000	490,000	490,000	-
REVENUE USE OF MONEY AND PROPERTY	540	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	101,663	485,000	485,000	485,000	-
TOTAL REVENUES	102,203	490,000	490,000	490,000	-
NET COST	(517)	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1170 - CO SUCCESSOR HOUSING AG	490,000	490,000	-	-
Total	490,000	490,000	-	-

COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AG**Budget Unit 1170, Fund S070****Michael Powers, Executive Officer****1170 - CO SUCCESSOR HOUSING AG**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	101,686	490,000	490,000	490,000	-
TOTAL EXPENDITURES	101,686	490,000	490,000	490,000	-
REVENUE USE OF MONEY AND PROPERTY	540	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	101,663	485,000	485,000	485,000	-
TOTAL REVENUES	102,203	490,000	490,000	490,000	-
NET COST	(517)	-	-	-	-

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

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

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.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	703,795	500,000	1,224,009	500,000	-
OTHER CHARGES	-	50,000	50,000	50,000	-
OTHER FINANCING USES	47,878	100,000	100,000	100,000	-
TOTAL EXPENDITURES	751,673	650,000	1,374,009	650,000	-
REVENUE USE OF MONEY AND PROPERTY	814	-	-	-	-
INTERGOVERNMENTAL REVENUE	750,859	650,000	1,374,009	650,000	-
TOTAL REVENUES	751,673	650,000	1,374,009	650,000	-
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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	703,795	500,000	1,224,009	500,000	-
OTHER CHARGES	-	50,000	50,000	50,000	-
OTHER FINANCING USES	47,878	100,000	100,000	100,000	-
TOTAL EXPENDITURES	751,673	650,000	1,374,009	650,000	-
REVENUE USE OF MONEY AND PROPERTY	814	-	-	-	-
INTERGOVERNMENTAL REVENUE	750,859	650,000	1,374,009	650,000	-
TOTAL REVENUES	751,673	650,000	1,374,009	650,000	-
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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Successfully monitored HOME funded projects for regulatory compliance during their affordability periods.
2. Successfully conducted one project site visit, per established HOME schedule, and ensured that successful facility inspections took place.
3. Added one newly completed HOME-assisted construction project, Citricos de Santa Paula, a Santa Paula Housing Authority affordable rental project for seniors.
4. Continued to monitor new construction projects to facilitate their timely completion and compliance with HUD requirements.
5. Integrated staff with the Housing and Services Committee of the Countywide Continuum of Care to enhance coordination of housing for this priority population.
6. Staff served as a member of the Technical Advisory Committee for the County General Plan Update
7. Coordinate with other County-wide agencies to ensure that the County is ready and able to utilize No Place Like Home Funds, SB 2 Funds and other affordable housing financing that becomes available.
8. HOME staff served on the Ventura County Housing Trust Fund Board, representing the County's interests in that organization.

Objectives

1. Create a HOME Consortium, to include other non-HOME Entitlement communities (Simi Valley, Thousand Oaks, Camarillo) to bring consistent revenues to Ventura County that would otherwise flow through the State of California. Invite other HOME EA communities (Oxnard and Ventura) to join the Consortium.
2. Maintain high-quality HOME program performance.
3. Continue 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 reengaging in House Farmworkers.
4. Conduct annual desktop and onsite monitoring of all project properties covered by affordability periods per HOME Rule schedule.
5. Monitor all new projects during the construction phase ensuring compliance with all HOME regulations.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

Future Program/Financial Impacts

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 staff is pursuing reinstating a HOME Consortium to enhance stability of funding coming to Ventura County, and to minimize vulnerability for the City of Ventura's possible loss of funding. Continued reduction in HOME funding that falls below the above funding threshold.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
% newly constructed HOME-assisted households at or below 60% AMI	Percent	90	100	90	100	90

COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT

Budget Unit 1220, Fund S030

Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	1,081,689	1,000,000	2,348,665	1,000,000	-
OTHER CHARGES	269,569	650,000	875,047	650,000	-
OTHER FINANCING USES	197,818	350,000	495,491	350,000	-
TOTAL EXPENDITURES	1,549,075	2,000,000	3,719,203	2,000,000	-
REVENUE USE OF MONEY AND PROPERTY	731	-	-	-	-
INTERGOVERNMENTAL REVENUE	1,548,344	2,000,000	3,719,203	2,000,000	-
TOTAL REVENUES	1,549,075	2,000,000	3,719,203	2,000,000	-
NET COST	-	-	-	-	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	1,081,689	1,000,000	2,348,665	1,000,000	-
OTHER CHARGES	269,569	650,000	875,047	650,000	-
OTHER FINANCING USES	197,818	350,000	495,491	350,000	-
TOTAL EXPENDITURES	1,549,075	2,000,000	3,719,203	2,000,000	-
REVENUE USE OF MONEY AND PROPERTY	731	-	-	-	-
INTERGOVERNMENTAL REVENUE	1,548,344	2,000,000	3,719,203	2,000,000	-
TOTAL REVENUES	1,549,075	2,000,000	3,719,203	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 that benefit residents 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. Ventura has been an entitlement county since 1986.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Operations have been streamlined. Consequently, fewer contracts are being awarded, concentrating allocations to high-priority projects focusing on homeless and other vulnerable populations.
2. Prepared the FY 18-19 Consolidated Annual Performance Report and FY 2019-20 Annual Action Plan.
3. Collaborated with, and advocated for, CDBG-DR funding for Thomas Fire recovery resulting in anticipated allocation of funding to the City of Ventura and County to fund development of new low-income rental housing.
4. Created several new grants and provided technical assistance to small non-profits to aid in homeless and transitional age youth efforts in our smaller cities.
5. Aided in an effort by ACO and CEO Fiscal to properly report outstanding Federal CDBG loans in the County's financial statements, resulting in increased financial transparency.

COUNTY EXECUTIVE OFFICE - HUD COMMUNITY DEVELOPMENT BLOCK GRANT

Budget Unit 1220, Fund S030

Michael Powers, County Executive Officer

Objectives

1. Continue to improve system processes for centralized CDBG grant program administration by continued assessment CDS or other grant management services.
2. Encourage more efficient use of funding by focusing allocations to high priority projects and to provide technic assistance to new subrecipients to enhance administrative capacity to comply with reporting requirements and use funds in a timely manner.
3. Align funding recommendations with priorities of the Countywide Continuum of Care
4. Prepare the 2018-19 Consolidated Annual Performance Report and the 2020-21 Annual Action Plan, as required by HUD
5. Explore opportunities to pursue new housing projects to serve the County's most vulnerable populations using HUD funding, Board of Supervisors' set-aside funding and new grant programs and initiatives as they become available.
6. Initiate preparation of the first countywide Consolidated Plan and Analysis of Impediments with all Entitlement Area cities in the County.
7. On behalf of both the City of Ventura and County, apply for CDBG-DR funding and administer funds in accordance with requirements of funding agency.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
% low-moderate income persons served with CDBG funds	Percent	51	89	51	65	51

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT

Budget Unit 1230, Fund S030

Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	337,896	1,062,544	2,801,966	416,000	(646,544)
OTHER FINANCING USES	56,939	125,000	137,955	35,000	(90,000)
TOTAL EXPENDITURES	394,835	1,187,544	2,939,921	451,000	(736,544)
INTERGOVERNMENTAL REVENUE	394,835	1,187,544	2,939,921	451,000	(736,544)
TOTAL REVENUES	394,835	1,187,544	2,939,921	451,000	(736,544)
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1231 - EMERGENCY SHELTER GRANT	451,000	451,000	-	-
Total	451,000	451,000	-	-

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT**Budget Unit 1230, Fund S030****Michael Powers, County Executive Officer****1231 - EMERGENCY SHELTER GRANT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	337,896	1,062,544	2,801,966	416,000	(646,544)
OTHER FINANCING USES	56,939	125,000	137,955	35,000	(90,000)
TOTAL EXPENDITURES	394,835	1,187,544	2,939,921	451,000	(736,544)
INTERGOVERNMENTAL REVENUE	394,835	1,187,544	2,939,921	451,000	(736,544)
TOTAL REVENUES	394,835	1,187,544	2,939,921	451,000	(736,544)
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Ventura County Emergency Solutions Grant Program (ESG). This grant is designed to assist homeless people and prevent homelessness, focusing on placing individuals and families into permanent housing. The HEARTH Act Emergency Solutions Grant program has transitioned to replace the former Emergency Shelter Grant program, utilizing newly developed community participation and reporting regulations, including the Homeless Management Information System (HMIS) whereby case management of all beneficiaries is more comprehensive and efficient. The County Executive Office administers these formula-allocated grant from the U.S. Department of Housing and Urban Development (HUD) and the pass through ESG funds from the California Department of Housing and Community Development.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Continued to indoctrinate staff and grantees to the HEARTH Act Emergency Solutions Grant program regulations.
2. Administered contracts with existing ESG grantees and promoted subrecipients' expenditure of funds in a timely manner.
3. Continued to work with the HMIS Lead Agency to ensure that grantees are entering data into the Homeless Management Information System, as mandated by HUD.
4. Established written standards and coordinated entry system as part of HUD's mandates for Continuum of Care and ESG funding.
5. Developed standard reporting and monitoring tools for subrecipients to successfully implement program activities.
6. Street Outreach has expanded activities to underserved communities and increased the number of clients entering into the coordinated entry system for services.
7. Expanded collaboration with CDBG public service recommendations to increase funding for homeless services.

Objectives

1. Facilitate the implementation of the Emergency Solutions Grant Program under the HEARTH Act requirements, whereby programs and activities funded are aligned with the federal strategy to prevent and end homelessness, and produce positive lasting outcomes for persons served directly or indirectly with this funding.
2. Conduct program reviews and perform program monitoring, which includes quarterly HMIS quality reviews and performance reporting.
3. Facilitate the administration of the Continuum of Care to ensure new requirements as described in the HEARTH Act are instituted. Activities to include, but not be limited to: developing programs, policies and procedures; performing extensive outreach to entitlements and organizations who encounter the homeless population; and conducting monitoring to ensure program compliance.

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT

Budget Unit 1230, Fund S030

Michael Powers, County Executive Officer

Future Program/Financial Impacts

The uncertainty in annual allocation of ESG funds continues to pose difficulties for both applicants and staff when soliciting applications for HUD funds. ESG funds cannot be depended upon and provide the only source of funds dedicated to emergency shelter services for our homeless community, and coordinating with CDBG public service programs only provides limited relief given funding limitations in that program as well.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
% persons who exit Emergency Shelter, Safe Haven or Rapid Re-Housing to permanent housing	Percent	85	92	85	90	85

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	395,864	350,000	5,311,894	350,000	-
OTHER FINANCING USES	31,041	150,000	150,080	150,000	-
TOTAL EXPENDITURES	426,905	500,000	5,461,974	500,000	-
INTERGOVERNMENTAL REVENUE	426,905	500,000	5,461,974	500,000	-
TOTAL REVENUES	426,905	500,000	5,461,974	500,000	-
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1241 - CONTINUUM OF CARE	500,000	500,000	-	-
Total	500,000	500,000	-	-

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE**Budget Unit 1240, Fund S030****Michael Powers, County Executive Officer****1241 - CONTINUUM OF CARE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	395,864	350,000	5,311,894	350,000	-
OTHER FINANCING USES	31,041	150,000	150,080	150,000	-
TOTAL EXPENDITURES	426,905	500,000	5,461,974	500,000	-
INTERGOVERNMENTAL REVENUE	426,905	500,000	5,461,974	500,000	-
TOTAL REVENUES	426,905	500,000	5,461,974	500,000	-
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 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 \$2.3 million for homeless services, most of which is awarded directly to agencies and organizations. Staffing resources for this budget are included in Budget Unit 1011.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Prepared and submitted the FY 2018 CoC Program Application for competitive renewal funding.
2. Completed annual program requirements including the 2018 Annual Homeless Assessment Report (AHAR), Housing Inventory Count (HIC) and Annual Point in Time Count (Homeless Count).
3. Provided technical assistance to CoC system service providers to focus on overall system improvement and submitted annual System Performance Measure report to HUD showing improvements in all reported categories.
4. Provide support and consultation for 8 CoC funded agencies representing 19 projects, including preparing annual application for funds.
5. Continued 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.
6. Provided staff support to Ventura County CoC Board, 4 formal ad hoc committees and 2 task groups.
7. Conducted monitoring of all CoC funded programs and agencies and provided technical assistance as a follow up.
8. Developed standard reporting and monitoring tools for subrecipients to successfully implement program activities.
9. Continued building collaborative relationships with City and community partners to begin to align goals and strategies in addressing homelessness countywide.
10. Conducted an RFP, evaluated applications, oversaw committee review/recommendation for \$4.8 million in HEAP funding to CoC Board, awarded contracts to receiving agencies.
11. Initiated social media presence for CoC including Facebook page and enhanced website.
12. Developed a Ventura County Regional Plan to Prevent & End Homelessness

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

Objectives

1. Achieve designation as a high performing CoC as a precursor to becoming a Unified Funding Agency, thus providing flexibility and greater autonomy in managing CoC funds.
2. Improve efficiency of CoC grant program administration by adding lower-level staff to perform administrative and routine tasks.
3. 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 capacity to use funds in a timely manner.
4. Align funding recommendations with objectives in the priorities and policies endorsed by the Countywide Continuum of Care.
5. Pursue best practices to enhance system operations, while endorsing a Housing First Strategy.
6. Conduct program reviews and perform program monitoring, which includes HMIS quality reviews and performance reporting.
7. Build community partnerships that promote coordination and improvement of service delivery and promote the goal of ending homelessness in Ventura County.

Future Program/Financial Impacts

1. CoC implemented Pathways to Home, the Coordinated Entry system to comply with HUD requirements and be competitive for additional funding; continued comprehensive implementation requires dedicated CoC staffing resources, 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 to ensure effective use of limited resources, greater emphasis will continue to be placed upon performance outcomes, necessitating not only an overhaul of contracts, enhanced monitoring and reporting but ensuring that partner agencies are collecting necessary information. Monitoring and reporting will require increased participation of the HMIS team to generate the data and reports necessary to perform this work.
3. State and Federal funding for homeless services and housing programs increasingly requires collaboration between County departments and agencies in addition to nonprofit and private sectors. The CoC and its staff serve as a bridge to connect the various sectors to make Ventura County more competitive for additional grant funds.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
% persons who remain in or exit to permanent housing	Percent	96	95	96	95	96

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	19,376,169	19,656,181	19,619,459	19,899,123	242,942
SERVICES AND SUPPLIES	2,369,586	2,548,720	2,635,442	2,552,409	3,689
FIXED ASSETS	-	10,000	-	10,000	-
TOTAL EXPENDITURES	21,745,755	22,214,901	22,254,901	22,461,532	246,631
REVENUE USE OF MONEY AND PROPERTY	9,023	7,500	7,500	13,000	5,500
INTERGOVERNMENTAL REVENUE	21,730,179	22,192,401	22,232,401	22,433,532	241,131
OTHER FINANCING SOURCES	6,984	15,000	15,000	15,000	-
TOTAL REVENUES	21,746,186	22,214,901	22,254,901	22,461,532	246,631
NET COST	(431)	-	-	-	-
FULL TIME EQUIVALENTS	-	215.00	-	215.00	-
AUTHORIZED POSITIONS	-	215	-	215	-

Budget Unit Description

The mission of the Ventura County Department of Child Support Services (VCDCCS) is to promote the best interests of children and families by working to ensure that children receive consistent and reliable support from both parents. VCDCCS provides a full range of child support services for County residents and responds to intergovernmental requests from other states, tribal authorities and other countries for assistance. The department serves both TANF/welfare and non-welfare families. Services include locate, establishment and enforcement of orders for child and medical support, paternity determination, and communication with customers via the statewide telephone system, Enterprise Customer Service Solution (ECSS) for VCDCCS and 19 other counties.

Budget Unit Discussion

The FY2019-20 Preliminary Budget reflects slight revenue changes from the prior year Adopted Budget. Overall revenue adjustments from the prior year Adopted Budget include an increase of \$5,500 in Interest Earnings and \$241,131 in Federal and State Revenue. The increase in Federal and State Revenue is due to the additional funding for the Call Center.

For FY2019-20, total authorized positions remain the same as FY2018-19 Adopted Budget.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2251 - PROGRAM OPERATIONS	16,523,181	16,523,181	-	148.00
2253 - DCSS CALL CENTER	5,938,351	5,938,351	-	67.00
Total	22,461,532	22,461,532	-	215.00

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES**Budget Unit 2250, Fund S050****Marcus R. Mitchell, Director of Child Support Services****2251 - PROGRAM OPERATIONS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,749,580	14,317,965	14,761,541	14,615,212	297,247
SERVICES AND SUPPLIES	1,808,237	1,901,888	1,933,436	1,897,969	(3,919)
FIXED ASSETS	-	10,000	-	10,000	-
TOTAL EXPENDITURES	16,557,817	16,229,853	16,694,977	16,523,181	293,328
REVENUE USE OF MONEY AND PROPERTY	9,023	7,500	7,500	13,000	5,500
INTERGOVERNMENTAL REVENUE	16,542,241	16,207,353	16,672,477	16,495,181	287,828
OTHER FINANCING SOURCES	6,984	15,000	15,000	15,000	-
TOTAL REVENUES	16,558,248	16,229,853	16,694,977	16,523,181	293,328
NET COST	(431)	-	-	-	-
FULL TIME EQUIVALENTS	-	148.00	-	148.00	-
AUTHORIZED POSITIONS	-	148	-	148	-

Program Description

The VDCCSS locates parents, determines paternity and establishes and enforces child and medical support orders. This program provides on-going case maintenance and support to secure consistent and reliable payments and medical support for the families we serve.

Program Discussion

For FY2019-20, authorized positions remain the same as FY2018-19 Adopted Budget.

Accomplishments

1. VDCCSS collected \$56,934,308 in Federal Fiscal Year (FFY) 2017-18, which has a positive impact in the lives of children and families, by providing reliable and consistent child support payments.
2. VDCCSS remains one of the top performing large counties in the state, and continues to operate a cost-effective child support program with high standards of customer service.
3. The amount of child support collections that were distributed to families increased by 3.7% per case.
4. There is a 4.8% increase in stipulations, resulting in more consistent and reliable child support payments since both parents are involved in the process.
5. The department's Outreach team continues to expand activities to reach English, Spanish and Mixteco speaking communities and partners with other community-based organizations including America's Job Center, Military, high schools, and Juvenile Hall to promote awareness and educate the community on the services provided by the Department of Child Support Services.
6. VDCCSS continues to strengthen its collaborative relationships with county agencies including HSA and the Courts by conducting regular meetings to improve outcomes for mutual customers.
7. VDCCSS has entered into a formal partnership with the Workforce Development Board to provide additional resources to our shared customers, including training for interviews, resumes, and job skills, employment opportunities, and other resources to assist our customers in establishing stable employment with a goal of self-sufficiency and a greater ability to provide for their families.

Objectives

1. Increase overall collections for the families we serve while providing consistent and excellent customer service
2. Continue to focus resources that support our strategic plan to promote the well-being of children and families we serve
3. Continue to meet all State compliance and data reliability requirements
4. Respond to customer inquiries within 3 days

Future Program/Financial Impacts

The continued flat funding and rising cost of doing business pose challenges to our goal of increasing child support collections in the upcoming year, however, VDCCSS will continue to pursue every possible avenue to help families thrive.

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES**Budget Unit 2250, Fund S050****Marcus R. Mitchell, Director of Child Support Services**

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Dollars Collected with Child Support Orders	Dollars	57,150,000	56,934,308	57,350,000	57,350,000	57,500,000
Number of days to open a child support services case file when an application is received	Days	20	9	12	9	12
Percentage of cases with either current support or arrears due and in which a payment was made.	Percent	75.1	80.9	82	81.5	82

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00014	Child Spprt Svcs Mgmt Asst IV	1,868	2,612	1.00	1
00021	Director Dept Child Sppt Svcs	6,169	8,638	1.00	1
00022	Assist Director DCSS	5,460	7,645	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1
00033	Administrative Officer II	2,933	4,106	1.00	1
00063	Child Spprt Svcs Specialst III	1,809	2,293	51.00	51
00064	Child Spprt Svcs Specialst IV	1,948	2,465	19.00	19
00065	Supervising Child Support Spec	2,046	2,932	10.00	10
00219	Attorney III	4,875	5,926	3.00	3
00225	Managing Attorney	5,699	7,979	1.00	1
00293	Senior CSS Customer Serv Rep	1,836	2,350	1.00	1
00631	Supervising Chld Spt Dist Spec	2,150	2,753	1.00	1
00632	Child Support Dist Spec IV	1,872	2,397	8.00	8
00647	Accounting Technician	1,653	2,314	2.00	2
00811	Accountant II	2,164	3,030	2.00	2
00812	Senior Accountant	2,381	3,333	1.00	1
00947	Manager, Accounting II	3,501	4,901	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01026	Senior Office Systems Coord	2,912	4,078	1.00	1
01271	Clerical Supervisor III	1,839	2,575	2.00	2
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01345	Office Assistant III	1,314	1,837	4.00	4
01347	Office Assistant IV	1,412	1,975	7.00	7
01568	Senior Attorney	4,713	6,745	5.00	5
01582	Deputy Director Child Sppt Div	3,760	5,265	2.00	2
01611	Administrative Assistant III	2,083	2,921	1.00	1
01615	Administrative Assistant IV	2,290	3,212	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	2.00	2
01707	Staff/Services Specialist I	2,326	3,333	1.00	1
01708	Staff/Services Specialist II	2,509	3,584	13.00	13
01711	Staff/Services Manager III	3,219	4,507	2.00	2
	TOTAL			148.00	148

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES**Budget Unit 2250, Fund S050****Marcus R. Mitchell, Director of Child Support Services****2253 - DCSS CALL CENTER**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,626,588	5,338,216	4,857,918	5,283,911	(54,305)
SERVICES AND SUPPLIES	561,349	646,832	702,006	654,440	7,608
TOTAL EXPENDITURES	5,187,938	5,985,048	5,559,924	5,938,351	(46,697)
INTERGOVERNMENTAL REVENUE	5,187,938	5,985,048	5,559,924	5,938,351	(46,697)
TOTAL REVENUES	5,187,938	5,985,048	5,559,924	5,938,351	(46,697)
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	67.00	-	67.00	-
AUTHORIZED POSITIONS	-	67	-	67	-

Program Description

In April 2009, VCDCCS established a Call Center in response to the new statewide automated system, Child Support Enforcement (CSE), the new statewide telephone system, Enterprise Customer Service Solution (ECSS), and the Interactive Voice Response System (IVR) which enable customers to contact any local child support services agency (LCSA) in California for assistance, regardless of the location of their case and residence.

Since its inception, the Ventura Call Center continues to grow and now responds to nearly 36,000 incoming calls monthly from Ventura County and 19 other counties, which now includes calls from Mendocino and San Luis Obispo 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 FY2019-20, authorized positions remain the same as FY2018-19 Adopted Budget.

Accomplishments

Statements below are based on Federal Fiscal Year (FFY) 2017-18:

1. The VCDCCS Call Center responded to incoming calls within an average of 2 min 16 sec.
2. The VCDCCS Call Center had the lowest statewide abandonment rate and wait time among the shared services and large call centers. The statewide average abandonment rate for LCSAs was 7%. Ventura County's average abandonment rate was 5.83%.
3. The VCDCCS Call Center answered approximately 390,000 calls. Less than 10% of those calls required transfer to another child support professional for further resolution.

Objectives

1. The VCDCCS Call Center staff is committed to exceeding the recommended statewide child support call center average wait time of 2 minutes or less.
2. To exceed the recommended child support statewide standard of full resolution for a minimum of 85% of calls at the first point of contact.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Call Wait Time in Minutes per Incoming Call (Benchmark=Statewide Avg)	Minutes	2.33	2.27	1.5	2.33	2

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES

Budget Unit 2250, Fund S050

Marcus R. Mitchell, Director of Child Support Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00289	Supervising CSS Cust Serv Rep	2,150	2,753	6.00	6
00292	CSS Customer Service Rep II	1,596	2,234	50.00	50
00293	Senior CSS Customer Serv Rep	1,836	2,350	10.00	10
01711	Staff/Services Manager III	3,219	4,507	1.00	1
	TOTAL			67.00	67

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD

Budget Unit 4780, Fund S400

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	43,104	54,933	40,055	51,993	(2,940)
OTHER CHARGES	11,247	4,653	4,653	6,020	1,367
TOTAL EXPENDITURES	54,352	59,586	44,708	58,013	(1,573)
FINES FORFEITURES AND PENALTIES	239	-	233	180	180
REVENUE USE OF MONEY AND PROPERTY	722	961	1,164	1,439	478
CHARGES FOR SERVICES	48,272	53,624	49,897	51,394	(2,230)
MISCELLANEOUS REVENUES	5,000	5,000	5,000	5,000	-
TOTAL REVENUES	54,234	59,585	56,294	58,013	(1,572)
NET COST	118	1	(11,586)	-	(1)

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	58,013	58,013	-	-
Total	58,013	58,013	-	-

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD

Budget Unit 4780, Fund S400

4780 - NYELAND ACRES COMMUNITY CENTER CFD

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	43,104	54,933	40,055	51,993	(2,940)
OTHER CHARGES	11,247	4,653	4,653	6,020	1,367
TOTAL EXPENDITURES	54,352	59,586	44,708	58,013	(1,573)
FINES FORFEITURES AND PENALTIES	239	-	233	180	180
REVENUE USE OF MONEY AND PROPERTY	722	961	1,164	1,439	478
CHARGES FOR SERVICES	48,272	53,624	49,897	51,394	(2,230)
MISCELLANEOUS REVENUES	5,000	5,000	5,000	5,000	-
TOTAL REVENUES	54,234	59,585	56,294	58,013	(1,572)
NET COST	118	1	(11,586)	-	(1)

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 2019-20 Preliminary Budget reflects an overall decrease in total revenue of \$1.6 (2.6%) primarily due Special Assessments. There is a projected decrease in total expenses of \$1.6 (2.6%) primarily due to a decrease in Other Maintenance ISF of \$3.8 (17.4%) offset by an increase in Interfund Allocation Admin expense of \$1.3 (29.4%). 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. Checked & repaired electrical issues of the HVAC unit.
2. Replaced battery in the phone closet.
3. Graffiti removal

Objectives

1. Continue to work with the County Executive Office to address maintenance issues and improvements.
3. Continue to support the Boys and Girls Club in their efforts to provide programs for community youth.
4. Work with The County Executive Office to identify further community uses for the facility.

Future Program/Financial Impacts

Assessments will be made going forward as to any additional necessary repairs and maintenance items over and above the routine maintenance. General Services Agency will work closely with the County Executive Office to prioritize projects to meet common objectives.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Projects and Improvements	Number	4	3	3	3	4

HARBOR DEPARTMENT - FISH AND WILDLIFE**Budget Unit 5160, Fund S080****Mark Sandoval, Director of Harbor**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	-	-	-	20	20
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	1,150	7,000	1,010	980	(6,020)
TOTAL EXPENDITURES	4,150	10,000	4,010	4,000	(6,000)
REVENUE USE OF MONEY AND PROPERTY	24	25	10	25	-
CHARGES FOR SERVICES	4,080	9,975	4,000	3,975	(6,000)
TOTAL REVENUES	4,104	10,000	4,010	4,000	(6,000)
NET COST	46	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5160 - FISH AND WILDLIFE	4,000	4,000	-	-
Total	4,000	4,000	-	-

HARBOR DEPARTMENT - FISH AND WILDLIFE**Budget Unit 5160, Fund S080****Mark Sandoval, Director of Harbor****5160 - FISH AND WILDLIFE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	-	-	-	20	20
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	1,150	7,000	1,010	980	(6,020)
TOTAL EXPENDITURES	4,150	10,000	4,010	4,000	(6,000)
REVENUE USE OF MONEY AND PROPERTY	24	25	10	25	-
CHARGES FOR SERVICES	4,080	9,975	4,000	3,975	(6,000)
TOTAL REVENUES	4,104	10,000	4,010	4,000	(6,000)
NET COST	46	-	-	-	-

Program Description

This budget unit is currently staffed by the Harbor Department. The purpose of the Fish & Wildlife Fund is to enhance the propagation, protection, and utilization of wildlife within Ventura County through projects financed by fines collected from violators of Fish and Wildlife regulations. Projects that can be funded are restricted by State regulation. Under Fish & Game Code Section 13103(j), up to \$10,000 is allowed for administrative costs for this fund. Recommendations regarding the award of funds are made by the Board-appointed Fish and Game Commission. Ventura County remains one of a few California counties with a Fish & Game Commission. In October 2010, the Board of Supervisors approved a new policy regarding the Fish & Game Commission due to the extremely low fund balances and lack of anticipated revenue. Under this Board policy, the funding is first allocated to the Harbor Department for fund administration expenses with a contribution up to \$45,000 to the District Attorney for vertical prosecution. The next \$15,000 would be reserved for grants based on recommendations by the Commission. If \$55,000 or less is available, no Fish & Game Commission meeting will be held in FY 2019-20, as has been the case since 2010.

Program Discussion

The FY 2019-20 Preliminary Budget reflects the revenue projected to be received within this fiscal year. In FY 2018-19, at the time of this summary, less than \$3,000 was received from license sales and fines paid. For FY 2019-20, 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 fiscal year-end.

Objectives

Given the limited funds available, only funding to the District Attorney for vertical prosecution and Harbor fund administration is included in the Preliminary Budget as an objective for this Fund.

Future Program/Financial Impacts

No major changes are anticipated.

HEALTH CARE AGENCY - SPAY AND NEUTER PROGRAM**Budget Unit 3170, Fund S100****William T. Foley, Director of the Health Care Agency**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	4,455	20,000	10,407	20,000	-
TOTAL EXPENDITURES	4,455	20,000	10,407	20,000	-
REVENUE USE OF MONEY AND PROPERTY	136	-	-	-	-
CHARGES FOR SERVICES	608	-	-	-	-
MISCELLANEOUS REVENUES	3,711	20,000	10,407	20,000	-
TOTAL REVENUES	4,455	20,000	10,407	20,000	-
NET COST	-	-	-	-	-

Budget Unit Description

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

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****William T. Foley, Director of the Health Care Agency****3170 - SPAY AND NEUTER PROGRAM**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	4,455	20,000	10,407	20,000	-
TOTAL EXPENDITURES	4,455	20,000	10,407	20,000	-
REVENUE USE OF MONEY AND PROPERTY	136	-	-	-	-
CHARGES FOR SERVICES	608	-	-	-	-
MISCELLANEOUS REVENUES	3,711	20,000	10,407	20,000	-
TOTAL REVENUES	4,455	20,000	10,407	20,000	-
NET COST	-	-	-	-	-

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 these funds to pay the costs of a contracted mobile spay/neuter clinic which we focus on under-served low income areas of the County. No personnel are charged to this unit.

Accomplishments

Approximately 125 vouchers have been redeemed to help community members sterilize their pets. In FY18-19, three mobile clinics were held in unincorporated Oxnard and Fillmore providing over 90 sterilizations to residents at no cost.

Objectives

Provide education opportunities to the public on the benefits of spaying and neutering companion animals. Fund more mobile clinics to visit low-income areas. Find new ways to augment this fund with donor contributions and grants.

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 un-neutered 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

William T. Foley, Director of the Health Care Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	24,862,240	31,928,970	25,390,461	31,574,526	(354,444)
SERVICES AND SUPPLIES	27,586,236	32,767,246	31,497,815	36,813,550	4,046,304
OTHER CHARGES	8,741,920	5,729,707	4,009,320	5,572,211	(157,496)
FIXED ASSETS	90,286	135,000	254,901	-	(135,000)
OTHER FINANCING USES	48,472	-	-	464,000	464,000
TOTAL EXPENDITURES	61,329,155	70,560,923	61,152,497	74,424,287	3,863,364
REVENUE USE OF MONEY AND PROPERTY	598,854	253,875	591,625	591,625	337,750
INTERGOVERNMENTAL REVENUE	49,887,036	40,963,167	40,634,065	41,320,831	357,664
CHARGES FOR SERVICES	18,730,189	22,295,061	23,131,558	23,189,130	894,069
MISCELLANEOUS REVENUES	57,657	18,000	320	-	(18,000)
OTHER FINANCING SOURCES	-	-	(483)	-	-
TOTAL REVENUES	69,273,736	63,530,103	64,357,085	65,101,586	1,571,483
NET COST	(7,944,582)	7,030,820	(3,204,588)	9,322,701	2,291,881
FULL TIME EQUIVALENTS	-	296.50	-	292.50	(4.00)
AUTHORIZED POSITIONS	-	300	-	296	(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	5,428,888	5,383,400	45,488	4.00
3263 - MHS PEI	8,480,929	9,586,407	(1,105,478)	15.00
3265 - MHS WET	134,500	-	134,500	-
3269 - MHS INN	3,046,465	2,212,346	834,119	6.00
3271 - MHS ADMINISTRATION	8,794,636	8,792,249	2,387	4.00
3273 - MHS CSS ADULT SERVICES	48,538,869	39,127,184	9,411,685	263.50
Total	74,424,287	65,101,586	9,322,701	292.50

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****William T. Foley, Director of the Health Care Agency****3261 - MHS CSS YOUTH AND FAMILY SERVICE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	276,184	548,829	422,452	538,388	(10,441)
SERVICES AND SUPPLIES	5,255,214	6,200,969	6,114,049	4,580,813	(1,620,156)
OTHER CHARGES	229,838	235,699	232,998	281,187	45,488
OTHER FINANCING USES	-	-	-	28,500	28,500
TOTAL EXPENDITURES	5,761,235	6,985,497	6,769,499	5,428,888	(1,556,609)
INTERGOVERNMENTAL REVENUE	7,145,174	6,033,541	6,033,541	4,352,850	(1,680,691)
CHARGES FOR SERVICES	1,235,541	1,261,961	2,255,191	1,030,550	(231,411)
TOTAL REVENUES	8,380,714	7,295,502	8,288,732	5,383,400	(1,912,102)
NET COST	(2,619,479)	(310,005)	(1,519,233)	45,488	355,493
FULL TIME EQUIVALENTS	-	4.00	-	4.00	-
AUTHORIZED POSITIONS	-	4	-	4	-

Program Description

Mental Health Services Act Community Services and Supports Youth and Family Services programs serve youth and 16-17-year-old transitional age youth and their families through an array of transformed mental health services and supports that promote resiliency. Also under this division is the INSIGHTS Collaborative Court program that provides services to high acuity probation youth with the goal of reducing recidivism, completing Probation and linking youth to community services.

Program Discussion

The FY 2019-20 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Budget Position Changes: none

Mandated; no level of service specified.

Accomplishments

- Developed tracking system for INSIGHTS Youth Full Service Partnership.
- Increased access to underserved Latino youth and families through continued expansion of school-based services in Oxnard and Santa Clara Valley.
- Successfully hosted annual HeArt Night event; provided a bi-lingual culturally appropriate family engagement for the Oxnard community utilizing the arts.
- Expanded the implementation of the Promotoras Project to increase enrollment in the Fillmore Community Project and to reduce stigma within the community.
- Provided specialized training to Probation staff and Juvenile Facility identifying and serving the CSEC population.
- For the juvenile mental health court, increased number of clients successfully graduating program from 2 (5.7%) youth the prior year to 10 (29.4) % youth this year.
- Increased community-based services to Latino youth in South and North Oxnard through additional utilization of bi-lingual staff with INSIGHTS.
- As part of the Continuum of Care Reform, implemented CAATS (Childs Accelerated Assessment to Treatment and Services) with our foster youth population. All children entering dependency are offered a biopsychosocial assessment within 15 days of referral from the Child Welfare system.
- Overall hospital diversion rate of 58% due to coordination of Crisis Team services and efforts of Crisis Stabilization and Short-term Crisis Residential Units.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****William T. Foley, Director of the Health Care Agency**

Objectives

- a. For the juvenile mental health court, maintain a 30% percentage graduation rate.
- b. Increase parent engagement through implementation of a parent support group.
- c. Increase parent engagement through integration of Parent Partners as part of INSIGHTS

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Child Adolescent Needs and Strengths (CANS) Average Score at Discharge	Number	2		2		2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00430	Behavioral Health Clinician III	2,156	3,020	2.00	2
00431	Behavioral Health Clinician IV	2,263	3,170	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
	TOTAL			4.00	4

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****William T. Foley, Director of the Health Care Agency****3263 - MHS PEI**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,602,273	2,292,716	1,619,188	1,894,826	(397,890)
SERVICES AND SUPPLIES	3,523,056	4,367,640	4,175,046	6,451,103	2,083,463
OTHER CHARGES	4,175,229	100,000	100,000	100,000	-
OTHER FINANCING USES	-	-	-	35,000	35,000
TOTAL EXPENDITURES	9,300,557	6,760,356	5,894,234	8,480,929	1,720,573
REVENUE USE OF MONEY AND PROPERTY	89,375	88,625	89,375	-	(88,625)
INTERGOVERNMENTAL REVENUE	9,196,190	7,455,465	7,455,465	7,533,951	78,486
CHARGES FOR SERVICES	3,459,594	2,416,582	1,595,201	2,052,456	(364,126)
MISCELLANEOUS REVENUES	29,496	-	-	-	-
TOTAL REVENUES	12,774,655	9,960,672	9,140,041	9,586,407	(374,265)
NET COST	(3,474,098)	(3,200,316)	(3,245,807)	(1,105,478)	2,094,838
FULL TIME EQUIVALENTS	-	18.00	-	15.00	(3.00)
AUTHORIZED POSITIONS	-	18	-	15	(3)

Program Description

Mental Health Services Act Prevention and Early Intervention 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. Mental Health Services Act Prevention and Early Intervention projects include Universal Prevention, Primary Care Integration, School Based Services, Restorative Justice, SafeTALK and Early Signs of Psychosis Intervention.

Program Discussion

The FY 2019-20 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Budget Position Changes:

<03> Behavioral Health Clinician IV

<03> Net FY19-20 Budget Position Changes

Accomplishments

- Facebook ads continue—highlighting suicide prevention and mental wellness. Each ad attached to the corresponding page on <http://wellnesseveryday.org>
- Held the third annual Suicide Prevention conference with over 350 in attendance. This conference was held with both English and Spanish interpretation.
- Held a countywide Needs Assessment, which included over 5000 survey responses, 15 focus groups with 116 participants.

Objectives

- Work towards new state priorities, including K-12 college mental health and older adult Prevention programs.
- Continue tracking data input from all Prevention and Early Intervention providers for compliance on the new data tool provided by the agency. Move all non-clinical data to a Web-based application.
- Audit PEI contracts for compliance and data collection.
- Continue the success of the county-wide suicide prevention conference by partnering with Moorpark College on the East county.
- Collect participant satisfaction surveys for all Prevention and Early Intervention programs.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****William T. Foley, Director of the Health Care Agency**

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
People trained at the NAMI Friends and Family Seminar	Number	100	0	100	100	150
Responders trained on LGBTQ sensitivity on school campuses	Number	10	5	10	12	20

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00406	Community Services Coord	1,941	2,721	1.00	1
00430	Behavioral Health Clinician III	2,156	3,020	4.00	4
00431	Behavioral Health Clinician IV	2,263	3,170	6.00	6
00622	Program Administrator I	2,277	3,188	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1
	TOTAL			15.00	15

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****William T. Foley, Director of the Health Care Agency****3265 - MHS WET**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	20,355	-	-	-	-
SERVICES AND SUPPLIES	549,668	132,000	133,395	134,500	2,500
TOTAL EXPENDITURES	570,023	132,000	133,395	134,500	2,500
INTERGOVERNMENTAL REVENUE	126,364	-	-	-	-
MISCELLANEOUS REVENUES	-	18,000	-	-	(18,000)
TOTAL REVENUES	126,364	18,000	-	-	(18,000)
NET COST	443,659	114,000	133,395	134,500	20,500

Program Description

Mental Health Services Act Workforce Education and Training 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 Workforce Education and Training activities and includes representatives from community organizations, educational institutions, and Ventura County Behavioral Health staff.

Program Discussion

Funding ended for the Workforce Education and Training (WET) component of the Mental Health Services Act as of June 30, 2018. All costs will be funded with other sources, but VCBH will continue to track costs in this unit.

FY19-20 Budget Position Changes: none

Accomplishments

- Concluded Office of Statewide Health Planning and Development grant which supported outreach and training programs for high school and college students interested in pursuing a career in mental health. Provided mental health career exploratory activities for 13 high school students. Also, provided stipends for 10 Mental Health Associate (MHA) Interns participating in the Mental Health Associate Internship Training Program. The MHA internship program provided approximately 1500 hours of client contact and services.
- Provided clinical placements for 37 students, with approximately 32% fluent in Spanish (the County's threshold language).
- Conducted evidence-based clinical training and supervision groups in Cognitive Behavioral Therapy to support the use of evidence-based treatment approaches. Utilized trained staff to provide ongoing CBT training.

Objectives

- Funding ended for Workforce Education and Training as of June 30, 2018. Funding will remain for stipends to encourage bilingual internships and will be allocated from other MHSA/MHL program budgeting.

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Interns participating in the Mental Health Associate Internship Program	Number	10	14	10	10	10
Staff completing CBT Training through staff trainers	Number	250	273	300	300	300
Students participating in the annual activities needed to complete the High School Student Career Pathway program	Number	10	0	10	13	0

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****William T. Foley, Director of the Health Care Agency**

3267 - MHS CFTN

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	447,735	-	-	-	-
SERVICES AND SUPPLIES	965,893	-	318,778	-	-
FIXED ASSETS	73,966	-	119,901	-	-
TOTAL EXPENDITURES	1,487,595	-	438,679	-	-
NET COST	1,487,595	-	438,679	-	-

Program Description

Funding ended for the Capital Facilities & Technological needs component of the Mental Health Services Act as of June 30, 2018.

Program Discussion

N/A

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

N/A

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****William T. Foley, Director of the Health Care Agency****3269 - MHS INN**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	549,818	663,997	581,029	696,377	32,380
SERVICES AND SUPPLIES	292,129	766,041	371,123	2,350,088	1,584,047
OTHER FINANCING USES	48,472	-	-	-	-
TOTAL EXPENDITURES	890,419	1,430,038	952,152	3,046,465	1,616,427
INTERGOVERNMENTAL REVENUE	2,075,692	1,900,000	1,903,707	1,900,000	-
CHARGES FOR SERVICES	213,390	90	280,966	312,346	312,256
TOTAL REVENUES	2,289,082	1,900,090	2,184,673	2,212,346	312,256
NET COST	(1,398,664)	(470,052)	(1,232,521)	834,119	1,304,171
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

Mental Health Services Act Innovation Plan for Ventura County includes several time-limited projects, each testing an innovative idea or service approach addressing needs consistent with those identified during the various Mental Health Services Act planning phases.

Program Discussion

The FY 2019-20 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Budget Position Changes: none

Accomplishments

New Innovations programs started Fiscal Year 2017/2018 included:

- 1) Gatekeepers- Preventing Suicide in our Males ages 45-64.
- 2) Push Text- Crisis de-escalation of individuals exiting the IPU and CSU to reduce hospital recidivism.

Objectives

- a. Implement Mental Health Services Oversight and Accountability Commission approved new innovation projects.
- b. Partner with the MHSOAC and Third Sector, in a statewide multi-county effort to enhance FSP, data collection, requirements and identify best practices.
- c. Present Conocimiento at the state for approval, in the cross-city youth run program, identifying youth at risk in Santa Paula, Fillmore and Piru.

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
New Innovation Programs Created	Number	4	2	1	1	1

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00430	Behavioral Health ClinicianIII	2,156	3,020	3.00	3
00431	Behavioral Health Clinician IV	2,263	3,170	1.00	1
00748	Program Administrator III	2,670	3,739	1.00	1
01368	Mental Hlth Associate-Lic	1,470	2,058	1.00	1
	TOTAL			6.00	6

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****William T. Foley, Director of the Health Care Agency****3271 - MHS ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	728,475	1,981,184	1,436,061	1,615,035	(366,149)
SERVICES AND SUPPLIES	985,507	2,264,088	2,034,518	2,108,465	(155,623)
OTHER CHARGES	4,240,113	5,130,028	3,232,652	5,071,136	(58,892)
TOTAL EXPENDITURES	5,954,095	9,375,300	6,703,231	8,794,636	(580,664)
REVENUE USE OF MONEY AND PROPERTY	507,416	163,000	500,000	500,000	337,000
INTERGOVERNMENTAL REVENUE	4,006,164	7,264,590	7,264,590	6,385,087	(879,503)
CHARGES FOR SERVICES	34,362	1,619,189	1,517,757	1,907,162	287,973
TOTAL REVENUES	4,547,943	9,046,779	9,282,347	8,792,249	(254,530)
NET COST	1,406,152	328,521	(2,579,116)	2,387	(326,134)
FULL TIME EQUIVALENTS	-	6.00	-	4.00	(2.00)
AUTHORIZED POSITIONS	-	6	-	4	(2)

Program Description

Mental Health Services Act Administration is responsible for the administration of the Behavioral Health Department to assure that Mental Health Services Act programs and services conform to Mental Health Services Act 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.

Program Discussion

The FY 2019-20 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Budget Position Changes:

<01> Sr. Program Admin

<01> Program Admin II

<02> Net FY19-20 Budget Position Changes

The Ca. Department of Health Care Services, per MHSUDS Information Notice NO. 19-017, dated March 20, 2019, is requiring every County to establish a Prudent Reserve that does not exceed 33 percent of the average amount allocated to the CSS component in the preceding five years. Our Prudent Reserve balance of \$9,699,081 exceeds the 33% maximum level. Behavioral Health is allocating \$1,126,888 of the Restricted MHSA Prudent Reserve to Restricted Health and Sanitation Services. The transfer will bring the MHSA Prudent Reserve fund balance down to \$8,572,193. The County must reassess its maximum prudent reserve funding level every five years.

Accomplishments

- A countywide Needs Assessment was successfully completed garnering over 5000 community, stakeholder and providers input.
- MHSA Sr. Manager presented at the Statewide MHSA Bootcamp on countywide collaboration. The manager has again been requested to present during the Spring 2019 MHSA statewide bootcamp.
- MHSA team held multiple contract provider trainings, in which sharing of information, new requirements, budget explanation and contract expectations were explained. VCBH staff was provided MHSA 101 a current overview of MHSA regulations and data collection expectations.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT**Budget Unit 3260, Fund S120****William T. Foley, Director of the Health Care Agency**

Objectives

- a. Create and implement a 3-year plan with long-term program sustainability, stakeholder input, and health equity.
- b. Provide evaluations of contracted services to align with regulations, client services and cost allocations.
- c. Align with new state priorities as expected through NPLH and the variety of Assembly/Senate Bills that require changes to MHSA funding.
- d. Report hospitalization outcomes for CSS Adult Services.

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Develop and complete a Needs Assessment to accurately determine gaps and needs in the community (% Complete)	Percent	100	50	100	85	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00406	Community Services Coord	1,941	2,721	1.00	1
00813	Principal Accountant	2,734	3,828	1.00	1
01075	Sr Behavioral Health Manager	3,728	5,219	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
	TOTAL			4.00	4

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

William T. Foley, Director of the Health Care Agency

3273 - MHS CSS ADULT SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	21,237,401	26,442,244	21,331,731	26,829,900	387,656
SERVICES AND SUPPLIES	16,014,769	19,036,508	18,350,906	21,188,581	2,152,073
OTHER CHARGES	96,741	263,980	443,670	119,888	(144,092)
FIXED ASSETS	16,319	135,000	135,000	-	(135,000)
OTHER FINANCING USES	-	-	-	400,500	400,500
TOTAL EXPENDITURES	37,365,230	45,877,732	40,261,307	48,538,869	2,661,137
REVENUE USE OF MONEY AND PROPERTY	2,063	2,250	2,250	91,625	89,375
INTERGOVERNMENTAL REVENUE	27,337,451	18,309,571	17,976,762	21,148,943	2,839,372
CHARGES FOR SERVICES	13,787,302	16,997,239	17,482,443	17,886,616	889,377
MISCELLANEOUS REVENUES	28,161	-	320	-	-
OTHER FINANCING SOURCES	-	-	(483)	-	-
TOTAL REVENUES	41,154,977	35,309,060	35,461,292	39,127,184	3,818,124
NET COST	(3,789,747)	10,568,672	4,800,015	9,411,685	(1,156,987)
FULL TIME EQUIVALENTS	-	262.50	-	263.50	1.00
AUTHORIZED POSITIONS	-	266	-	267	1

Program Description

Mental Health Services Act Community Services and Supports Adult Services programs serve individuals with serious and persistent mental illness through an array of transformed mental health services and supports that promote wellness and recovery. Projects included in this program are The Ventura County Crisis Team, The Adult Residential Short Term Rehabilitation Program, The Children's Stabilization Unit, The Adult Wellness and Recovery Center, Peer Employment and Support, The Transitions Program, Telecare Camarillo, Transitional Aged Youth Full Service Partnership, Transitional Aged Youth ACT Community, Transitional Aged Youth Wellness and Recovery Center, Screening, Triage, Assessment and Referral services and the Rapid Integrated Support and Engagement.

Program Discussion

The FY 2019-20 Preliminary Budget Request for Mental Health reflects an increase in related union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Budget Position Changes

- 01 Behavior Health Manager II
- <01> Alcohol/Drug Treatment Specialist II
- 01 Alcohol/Drug Treatment Specialist III
- 01 Senior RN Mental Health
- <01> Behavior Health Clinician III
- <01> RN Mental Health
- 01 Office Assistant III
- <01> Program Admin II
- 01 Behavior Health Clinician IV
- 01 Net FY19-20 Budget Position Changes

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

William T. Foley, Director of the Health Care Agency

Accomplishments

- The new Psychiatric Technician Classification has allowed the Crisis Team to approach full staffing levels for the first time in several years.
- 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.
- Evidence-Based Practice implementation: continue training of all clinicians in Cognitive Behavioral Therapy. Also provided training in dialectical behavior therapy (skills groups) and dual diagnosis treatment. Implemented the Generalized Anxiety Disorder 7-item scale (GAD-7) and Patient Health Questionnaire (PHQ-9) as outcome measures for clients with a primary diagnosis of depression or anxiety.
- Overall staff productivity (i.e., billing associated with documentation) has continued to increase annually (i.e., 2% in the Adult Division in FY 2017-18).
- 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.
- Continued the Quality of Life Improvement project providing non-clinical adjunct programming to board and care facilities.
- Continued the SAMHSA-grant funded Assisted Outpatient Treatment (AOT) program under the name "Assist" with screening being done by VCBH staff and services/treatment being delivered by a contracted provider. In July of 2018 the entirety of the program was consolidated under VCBH. The program is in year three of four and is federally funded at \$1M a year. Since its start in January 2017 thru December 2018, there have been 361 referrals of treatment-resistant individuals; 118 have received services, 30 as a result of court involvement.
- The Triage Grant funded RISE program continued to outreach to those unenrolled with high clinical acuity who are typically difficult to engagement and utilizers of emergency services. Despite significant staffing changes, in FY 2017-18 the team still documented contact 2,234 prospective clients.
- Ventura Assist Assisted Outpatient Treatment: Participation in SAMHSA's cross-site evaluation workgroup team for Assisted Outpatient Treatment. A two-day site visit has been planned for May 2018 and will include a half day dedicated to the program evaluation.

Objectives

- Continue to improve productivity and Medi-Cal penetration rate.
- Reduce the number of individuals placed in out-of-county IMDs through the use of intensive, wraparound services.
- Continue the implementation of evidence-based treatment and improve fidelity.
- Fully implement the Electronic Health Record.
- Train staff to input Full Service Partnership key events and Psychological Assessment Forms into state data system.
- Thoroughly evaluate current data collected to ensure compliance to the state regulations for collection and reporting.
- Continue to study and pilot additional changes to the Screening Triage Assessment and Referral admission process with the goal of improving both the efficiency and accuracy of access to the Adult system of care. The focus in the immediate future is on increased pre-screening to decrease admissions leading to negligible services.
- Monitor and report outcomes associated with the pending expansion of the Rapid Integrated Support and Engagement (RISE) which partners VCBH staff with police officers in the field (i.e., riding together) in one program and in a separate program creates two, three-person teams (i.e., one in east county, one in west) specializing in difficult to treat transitional-aged youth.

Future Program/Financial Impacts

The FY 2019-20 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Accurately report and evaluate CSS data for all programs	Percent	100		33	0	100
Clients with improved functioning at annual assessment	Percent	75	76	75	71	75
Clients with improved symptoms at annual assessment	Percent	75	63	75	77	75

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00196	Senior Crisis Team Clinician	2,156	3,020	17.00	17
00224	Senior Crisis Team Clinician-PDP	3,024	3,024	1.50	4
00232	Registered Nurse-Mental Health	3,225	3,997	12.00	12
00233	Sr Registered Nurse-MentalHlth	3,544	4,238	11.00	11
00343	Psychiatric Technician-IPU	2,311	2,487	7.00	7
00406	Community Services Coord	1,941	2,721	18.00	18
00430	Behavioral Health ClinicianIII	2,156	3,020	46.00	46
00431	Behavioral Health Clinician IV	2,263	3,170	21.00	21
00622	Program Administrator I	2,277	3,188	2.00	2
01085	Behavioral Hlth Clinic Adm III	3,137	4,392	14.00	14
01091	Behavioral Health Manager II	3,389	4,745	5.00	5
01214	Mental Hlth Associate	1,470	2,058	43.00	43
01330	Medical Office Assistant III	1,288	1,801	1.00	1
01345	Office Assistant III	1,314	1,837	18.00	18
01347	Office Assistant IV	1,412	1,975	11.00	11
01368	Mental Hlth Associate-Lic	1,470	2,058	21.00	21
01474	Alcohol/Drug Treatment Spe II	1,545	2,164	2.00	2
01476	Alcohol/Drug Treatment Spe III	1,829	2,562	1.00	1
01692	Senior Psychologist	2,464	3,455	11.00	12
02110	Medical Office Assistant IV	1,309	1,830	1.00	1
	TOTAL			263.50	267

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Barry Zimmerman, Human Services Agency Director

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,271,465	3,744,200	3,744,200	3,932,271	188,071
SERVICES AND SUPPLIES	1,100,799	1,440,066	1,440,066	1,527,115	87,049
OTHER CHARGES	1,941,698	3,000,000	3,000,000	3,000,000	-
TOTAL EXPENDITURES	6,313,961	8,184,266	8,184,266	8,459,386	275,120
REVENUE USE OF MONEY AND PROPERTY	2,376	-	-	-	-
INTERGOVERNMENTAL REVENUE	6,310,498	8,184,266	8,184,266	8,459,386	275,120
CHARGES FOR SERVICES	1,087	-	-	-	-
TOTAL REVENUES	6,313,961	8,184,266	8,184,266	8,459,386	275,120
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	35.00	-	34.00	(1.00)
AUTHORIZED POSITIONS	-	35	-	34	(1)

Budget Unit Description

In July 2014, the Workforce Innovation and Opportunity Act (WIOA) replaced the Workforce Investment Act of 1998. It reformed and redefined federal job training programs, adult education, literacy, and vocational rehabilitation. This legislation allows local Workforce Development Boards the authority and flexibility to establish policies and determine budgets that will assist employers in training and developing the local workforce through the mandated One-Stop delivery system.

In Ventura County, the Ventura County Board of Supervisors is the fiscal agent and grant recipient, and 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 local America's Job Center of California (AJCC) locations, AJCC partners, and other program and service providers engaged in WIOA business. The WIOA One-Stop integrated customer-focused-service delivery at the Oxnard AJCC and Affiliate Simi Valley AJCC is maintained by the Ventura County Human Services Agency – Adult and Family Services-WIOA Department (AFS) the Employment Development Department (EDD), and Center for Employment Training (CET) consortium.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3451 - WORKFORCE INVESTMENT BOARD	2,178,751	8,459,386	(6,280,635)	7.00
3452 - WORKFORCE INVESTMENT ACT	6,280,635	-	6,280,635	27.00
Total	8,459,386	8,459,386	-	34.00

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director**

3451 - WORKFORCE INVESTMENT BOARD

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	830,764	923,700	923,700	972,165	48,465
SERVICES AND SUPPLIES	963,387	1,205,646	1,205,646	1,206,586	940
TOTAL EXPENDITURES	1,794,151	2,129,346	2,129,346	2,178,751	49,405
REVENUE USE OF MONEY AND PROPERTY	2,376	-	-	-	-
INTERGOVERNMENTAL REVENUE	6,310,498	8,184,266	8,184,266	8,459,386	275,120
TOTAL REVENUES	6,312,874	8,184,266	8,184,266	8,459,386	275,120
NET COST	(4,518,723)	(6,054,920)	(6,054,920)	(6,280,635)	(225,715)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

WDB Administration is responsible for WIOA policy development, budget planning and management, and oversight and monitoring of WIOA Title 1 client programs for youth, adults, dislocated workers, as well as 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.

Financing is available within the fund to cover the net cost.

There are no position changes in the Preliminary Budget.

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director****Accomplishments**

- (1) Administered all 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) Provided oversight of the One-Stop Consortium which operates the local America's Job Centers of California (AJCC). The Consortium works in collaboration with contracted providers of WIOA-funded youth programs and WIOA-funded business services.
- (4) Continued AJCC system visibility with WDB strategic, integrated media outreach to employers, job seekers, youth and the general community.
- (5) 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.
- (5) Participated in city-sponsored business forums, County of Ventura Economic Vitality Strategic Planning, California Workforce Association conferences, and the National Association of Workforce Boards annual conference.
- (6) Awarded the One-Stop Operator Consortium designation to the County of Ventura Human Services Agency- Adult and Family Services/WIOA Programs, CET, and EDD. Implemented a MOU with AJCC partners for an Infrastructure Cost Sharing Agreement.
- (7) Engaged the Workforce Development Board and key community and business partners in a strategic planning session focusing upon regional implementation plan priorities specifically related to apprenticeship and work-based training and learning.
- (8) Grant applications and approval for Workforce Accelerator funding; Regional Training and Implementation planning, and National Wildfire Dislocated Worker grant funding.

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 students and out of school youth who graduate prepared for post-secondary vocational training, further educational and/or career with an emphasis on at-risk youth populations.

Future Program/Financial Impacts

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 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00137	HSA Senior Administrative Spec	3,014	4,019	4.00	4
00674	WIOA Executive Director	4,276	5,702	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
TOTAL				7.00	7

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Barry Zimmerman, Human Services Agency Director****3452 - WORKFORCE INVESTMENT ACT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,440,701	2,820,500	2,820,500	2,960,106	139,606
SERVICES AND SUPPLIES	137,412	234,420	234,420	320,529	86,109
OTHER CHARGES	1,941,698	3,000,000	3,000,000	3,000,000	-
TOTAL EXPENDITURES	4,519,810	6,054,920	6,054,920	6,280,635	225,715
CHARGES FOR SERVICES	1,087	-	-	-	-
TOTAL REVENUES	1,087	-	-	-	-
NET COST	4,518,723	6,054,920	6,054,920	6,280,635	225,715
FULL TIME EQUIVALENTS	-	28.00	-	27.00	(1.00)
AUTHORIZED POSITIONS	-	28	-	27	(1)

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 America's 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 16-24, 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.

Current Midyear Position Changes:

<01> HS Senior Program Coordinator

<01> Net Midyear Position Changes

There are no position changes in the Preliminary Budget.

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 America's Job Centers.
- (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.
- (4) Provided layoff aversion services to businesses with at-risk employees, helping to retain at-risk jobs.
- (5) Held recruitment events at the America's 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 America's 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 America's Job Centers and the CalJOBS internet-based employment services system
- (11) Received and executed grants awards to serve offenders and ex-offenders in employment and training re-entry programs.

Objectives

- (1) Convene and drive County Economic Vitality Plan key strategic priorities of: Maximizing opportunities for expanded economic vitality through maximization of workforce readiness and maximization of growth in key industries/sectors.
- (2) 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.
- (3) 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.
- (4) Emphasize career pathways as a framework through which learners can connect their skills and interests with viable career options.
- (5) Provide opportunities to help adults make transitions relating to education, training, and/or employment.
- (6) 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.
- (7) Partner on strategies to reduce the overall high school dropout rate in the Ventura County region.
- (8) Partner to develop and execute strategies to re-engage disconnected youth.
- (9) Partner with employers, educators and others to help youth understand career pathway options and workforce pipelines.
- (10) Partner to encourage youth to focus on attainment of post-secondary degrees and other credentials important to sector employers in the regional labor market.
- (11) Partner to ensure that every youth has the opportunity to develop and achieve career goals through education and/or workforce training.
- (12) Partner to promote youth services system collaboration to better serve youth with barriers and connect them to education and employment.

Future Program/Financial Impacts

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Adult WIA participants entering employment after exit	Percent	49	88	64	66	66
Dislocated WIA participants entering employment after exit	Percent	57	81	68	70	70
Youth WIA participants placed in employment or education after exit	Percent	65	80	65	67	67

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 2019-20	
				FTE	ATH
00101	HS Program Manager I	3,376	4,220	1.00	1
00104	HSA Administrative Spec III	2,807	3,743	2.00	2
00178	HS Program Coordinator III	2,807	3,743	2.00	2
00297	HS Employment Specialist III	1,883	2,510	13.00	13
00298	HS Employment Specialist IV	2,024	2,699	2.00	2
01332	Management Assistant II	1,481	2,074	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1
01683	Account Executive II	1,961	2,486	5.00	5
	TOTAL			27.00	27

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY**Budget Unit 3460, Fund S800****Barry Zimmerman, Human Services Agency Director**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	907,216	984,200	891,245	1,010,517	26,317
SERVICES AND SUPPLIES	215,358	219,132	312,087	297,268	78,136
OTHER CHARGES	13,768,121	15,704,000	15,704,000	17,304,000	1,600,000
TOTAL EXPENDITURES	14,890,695	16,907,332	16,907,332	18,611,785	1,704,453
REVENUE USE OF MONEY AND PROPERTY	12,680	-	-	2,000	2,000
INTERGOVERNMENTAL REVENUE	7,312,602	8,346,172	8,346,172	9,215,785	869,613
MISCELLANEOUS REVENUES	60	-	-	-	-
OTHER FINANCING SOURCES	6,896,218	8,561,160	8,561,160	9,394,000	832,840
TOTAL REVENUES	14,221,559	16,907,332	16,907,332	18,611,785	1,704,453
NET COST	669,136	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

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	18,611,785	18,611,785	-	12.00
Total	18,611,785	18,611,785	-	12.00

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY**Budget Unit 3460, Fund S800****Barry Zimmerman, Human Services Agency Director****3461 - IHSS PUBLIC AUTHORITY**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	907,216	984,200	891,245	1,010,517	26,317
SERVICES AND SUPPLIES	215,358	219,132	312,087	297,268	78,136
OTHER CHARGES	13,768,121	15,704,000	15,704,000	17,304,000	1,600,000
TOTAL EXPENDITURES	14,890,695	16,907,332	16,907,332	18,611,785	1,704,453
REVENUE USE OF MONEY AND PROPERTY	12,680	-	-	2,000	2,000
INTERGOVERNMENTAL REVENUE	7,312,602	8,346,172	8,346,172	9,215,785	869,613
MISCELLANEOUS REVENUES	60	-	-	-	-
OTHER FINANCING SOURCES	6,896,218	8,561,160	8,561,160	9,394,000	832,840
TOTAL REVENUES	14,221,559	16,907,332	16,907,332	18,611,785	1,704,453
NET COST	669,136	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

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 caretaker.

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.

The Public Authority offers 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 is provided 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.

Program Discussion

The Preliminary Budget Request takes into account the Governor's proposed updates to the IHSS maintenance of effort (MOE) funding methodology which includes reverting back to a single MOE all to be charged through this budget unit.

There are no position changes in the Preliminary Budget.

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 Area Agency on Aging.
- (2) Enrolled 39% of all providers in the Electronic Time Sheet (ETS) System.

Objectives

- (1) Hold the Annual Provider Conference in partnership with Area Agency on Aging.
- (2) Increase provider enrollment numbers by 3%.

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY

Budget Unit 3460, Fund S800

Barry Zimmerman, Human Services Agency Director

Future Program/Financial Impacts

- (1) Increased workload as a result of the Fair Labor Standards Act (FLSA) related to enrollment, matching multiple providers and clients, and managing the violations process.
- (2) The need for providers continues to increase based on the 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) The Governor's January Proposed Budget includes returning to a single IHSS MOE to be charged through this budget unit. The Agency will continue to closely monitor the situation and will work with the CEO to determine how to best address the final impacts of these funding changes.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Percent of clients who receive In-Home Support Service provider lists within two days of referral	Percent	95	88	95	97	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00010	HS Public Authority Adminstrtr	3,014	4,019	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1
00078	HS Case Aide II	1,410	1,880	2.00	2
00248	HS IHSS Social Worker III	1,630	2,173	2.00	2
00250	HS IHSS Supervisor	2,627	2,689	1.00	1
01345	Office Assistant III	1,314	1,837	3.00	3
01347	Office Assistant IV	1,412	1,975	2.00	2
	TOTAL			12.00	12

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE**Budget Unit 3470, Fund S090****Barry Zimmerman, Human Services Agency Director**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	155,657	200,000	200,000	200,895	895
TOTAL EXPENDITURES	155,657	200,000	200,000	200,895	895
LICENSES PERMITS AND FRANCHISES	115,434	150,000	150,000	150,000	-
FINES FORFEITURES AND PENALTIES	72,339	50,000	50,000	50,895	895
REVENUE USE OF MONEY AND PROPERTY	2,539	-	-	-	-
CHARGES FOR SERVICES	2,984	-	-	-	-
TOTAL REVENUES	193,296	200,000	200,000	200,895	895
NET COST	(37,639)	-	-	-	-

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	200,895	200,895	-	-
Total	200,895	200,895	-	-

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE**Budget Unit 3470, Fund S090****Barry Zimmerman, Human Services Agency Director****3471 - DOMESTIC VIOLENCE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	155,657	200,000	200,000	200,895	895
TOTAL EXPENDITURES	155,657	200,000	200,000	200,895	895
LICENSES PERMITS AND FRANCHISES	115,434	150,000	150,000	150,000	-
FINES FORFEITURES AND PENALTIES	72,339	50,000	50,000	50,895	895
REVENUE USE OF MONEY AND PROPERTY	2,539	-	-	-	-
CHARGES FOR SERVICES	2,984	-	-	-	-
TOTAL REVENUES	193,296	200,000	200,000	200,895	895
NET COST	(37,639)	-	-	-	-

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.

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, 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

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Shelter bed nights and related services	Number	7,211	4,163	4,844	4,040	4,844

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	20,976,114	28,786,900	28,244,700	27,647,000	(1,139,900)
OTHER CHARGES	60,800	137,500	137,500	139,500	2,000
FIXED ASSETS	3,236,811	6,451,500	3,886,300	6,894,500	443,000
OTHER FINANCING USES	-	1,250,000	1,250,000	750,000	(500,000)
TOTAL EXPENDITURES	24,273,725	36,625,900	33,518,500	35,431,000	(1,194,900)
TAXES	253,588	434,000	434,000	410,000	(24,000)
LICENSES PERMITS AND FRANCHISES	593,564	550,000	600,000	600,000	50,000
FINES FORFEITURES AND PENALTIES	189,313	225,000	-	175,000	(50,000)
REVENUE USE OF MONEY AND PROPERTY	132,446	173,600	173,600	225,000	51,400
INTERGOVERNMENTAL REVENUE	21,308,577	33,114,300	28,951,600	35,929,700	2,815,400
CHARGES FOR SERVICES	135,399	77,600	49,100	144,100	66,500
MISCELLANEOUS REVENUES	1,020,211	300,000	290,100	250,000	(50,000)
OTHER FINANCING SOURCES	527,342	-	-	-	-
TOTAL REVENUES	24,160,442	34,874,500	30,498,400	37,733,800	2,859,300
NET COST	113,283	1,751,400	3,020,100	(2,302,800)	(4,054,200)

Budget Unit Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.59 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	13,152,800	31,909,000	(18,756,200)	-
4082 - ROAD FUND OPERATIONS AND MAINTENANCE	15,628,200	191,800	15,436,400	-
4083 - ROAD FUND INFRASTRUCTURE	6,650,000	5,633,000	1,017,000	-
Total	35,431,000	37,733,800	(2,302,800)	-

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND**Budget Unit 4080, Fund S010****Jeff Pratt, Director of Public Works****4081 - ROAD FUND GENERAL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	7,824,983	14,491,500	14,132,700	13,086,300	(1,405,200)
OTHER CHARGES	600	45,500	35,000	3,500	(42,000)
FIXED ASSETS	-	288,000	288,000	63,000	(225,000)
TOTAL EXPENDITURES	7,825,583	14,825,000	14,455,700	13,152,800	(1,672,200)
TAXES	147,172	280,000	280,000	280,000	-
LICENSES PERMITS AND FRANCHISES	593,564	550,000	600,000	600,000	50,000
FINES FORFEITURES AND PENALTIES	189,313	225,000	-	175,000	(50,000)
REVENUE USE OF MONEY AND PROPERTY	132,446	173,600	173,600	225,000	51,400
INTERGOVERNMENTAL REVENUE	19,453,017	30,342,300	27,027,400	30,350,200	7,900
CHARGES FOR SERVICES	87,770	52,600	32,800	53,800	1,200
MISCELLANEOUS REVENUES	93,092	225,000	225,000	225,000	-
OTHER FINANCING SOURCES	27,342	-	-	-	-
TOTAL REVENUES	20,723,718	31,848,500	28,338,800	31,909,000	60,500
NET COST	(12,898,135)	(17,023,500)	(13,883,100)	(18,756,200)	(1,732,700)

Program Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.59 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 2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net decrease of 3.26% or \$1,194,900; which is due to a \$1,139,900 decrease in Services and Supplies, an increase of \$2,000 in Other Charges, an increase of \$443,000 in Fixed Assets and a decrease of \$500,000 in Other Financing Uses.

Revenue adjustments reflect a 8.2% increase or \$2,859,300, which is a combination of the following budget items: a decrease of \$24,000 in TDA allocations, an increase of \$50,000 in Permit Fees, a decrease of \$50,000 in Vehicle Code Fines, an increase of \$51,400 in Interest Earnings, an increase of \$2,815,400 in Governmental Funding, an increase of \$66,500 in Charges for Services, and a decrease of \$50,000 in Miscellaneous Revenue.

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

Accomplishments

1. Issued 2080 permits (900 encroachment permits, 80 film permits and 1100 Transportation permits).
2. Conducted pavement inspection surveys for 100 centerline miles of county maintained roadways.
3. Collected traffic impact mitigation fees for 112 projects.
4. Completed and the BOS approved the Encroachment Ordinance update.
5. Reviewed 20 EIRs (non-County Projects) and 52 Land Development Projects (County Projects).
6. Completed and the BOS approved the Pedestrian project prioritization criteria.
7. Submitted list of projects for new gas tax revenue SB1-RMRA for a total of \$11M which was approved for this FY.
8. Applied for Active Transportation Program (ATP), Congestion Mitigation and Air Quality (CMAQ), Highway Safety Improvement Program (HSIP) grant funds, Cal Recycle Grant and Caltrans Sustainability grants and were approved a total of \$2.59M million.
9. Completed City of Camarillo pavement condition inspection survey and Pavement Management Plan for 57 centerline miles of roadway of and scheduled to complete 40 miles of pavement condition inspection survey and Pavement Management Plan for 57 centerline miles of roadway for the City of Ojai.
10. Resurfaced 18 centerline miles of roads throughout the county, for a total cost of about \$6 million.
11. Constructed 13,000 feet of guardrail along mountainous roads in the Yerba Buena area.
12. Designed and built sidewalks, drainage, roadway, and other safety improvements around two elementary schools—one in El Rio and the other in Camarillo Heights.
13. Designed a paving project for the City of Fillmore.
14. For the Bridge Road Bridge project, re-scoped the project and obtained federal funding for the new scope, to rehabilitate rather than replace the existing bridge.
15. Began providing project management support to City of Oxnard for the Rice and 5th Street Grade Separation Project.
16. Completed Complete Streets Safety Assessment, Highway 33 Multi-modal Corridor Study and Safe Routes to Schools Planning Study
17. Applied for and received an Office of Traffic Safety grant for Countywide GIS-Based Traffic Collision database System.

Objectives

1. Update Multi-Year Pavement Plan and present to the Board of Supervisors for approval.
2. Submit new list of projects for SB1-RMRA funds for a total of \$10.76 M.
3. Expand On-line application process to include encroachment permits in Accela Automation.
4. Conduct pavement condition surveys for 150 centerline miles of county-maintained roadway.
5. Conduct pavement condition inspection surveys and update Pavement Management Program for the City of Camarillo, and Ventura County GSA.
6. Complete design and construction of pedestrian improvements in El Rio and Camarillo Heights Areas.
7. Update the Transportation Department Strategic Master Plan and present to the Board of Supervisors for approval.
8. Start the revision to the Traffic Impact Mitigation Fee Ordinance.
9. Incorporate asset management data into MaintStar including GIS integration.
10. Complete the Bridge Management Program to provide a tool to evaluate the needs for regular bridge inspections and repair and/or replacement of bridges.
11. Develop a County Wide Drainage Study for unincorporated area of the County.
12. Complete Feasibility study for Hueneme Road widening phase I.
13. Investigate and initiate possible road abandonment/vacations of portions of maintained roads/right-of-ways where the rights-of-way is not needed.
14. Complete striping and signing of 36 miles of Class II bike lanes.
15. Complete design of bike lanes along Potrero Road and Casitas Vista Road.
16. Provide project management support to City of Oxnard for the Rice and 5th Street Grade Separation Project.
17. Improve Existing Bus Stop locations with TDA Article 4 funds.
18. Continue design of improvements to Pleasant Valley Road at the intersection of Fifth Street and at the UPRR tracks.
18. Complete Countywide GIS-Based Traffic Collision database System.
19. If Grants are approved, establish Local Road Safety Plan, Active Transportation Plan and a Mitigation Program to reduce illegal dumping.
20. Continue to apply for Federal and state grants as they become available.
21. Complete design of the 2-way left-turn lane on Pleasant Valley Road near Dodge Road.
22. Design and Construct various pavement resurfacing projects

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

1. Uncertainty caused by the undefined long term solution for Federal Transportation funding.
2. 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Construction contracts awarded as a percent of number of capital projects budgeted	Percent	70	58	70	75	70

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	13,151,131	14,295,400	14,112,000	14,560,700	265,300
OTHER CHARGES	2,000	2,000	12,500	1,000	(1,000)
FIXED ASSETS	-	124,000	124,000	316,500	192,500
OTHER FINANCING USES	-	1,250,000	1,250,000	750,000	(500,000)
TOTAL EXPENDITURES	13,153,131	15,671,400	15,498,500	15,628,200	(43,200)
INTERGOVERNMENTAL REVENUE	-	350,000	550,400	113,000	(237,000)
CHARGES FOR SERVICES	27,489	25,000	16,300	53,800	28,800
MISCELLANEOUS REVENUES	19,262	25,000	25,100	25,000	-
TOTAL REVENUES	46,750	400,000	591,800	191,800	(208,200)
NET COST	13,106,381	15,271,400	14,906,700	15,436,400	165,000

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).

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4083 - ROAD FUND INFRASTRUCTURE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	58,200	90,000	90,000	135,000	45,000
FIXED ASSETS	3,236,811	6,039,500	3,474,300	6,515,000	475,500
TOTAL EXPENDITURES	3,295,011	6,129,500	3,564,300	6,650,000	520,500
TAXES	106,416	154,000	154,000	130,000	(24,000)
INTERGOVERNMENTAL REVENUE	1,855,561	2,422,000	1,373,800	5,466,500	3,044,500
CHARGES FOR SERVICES	20,140	-	-	36,500	36,500
MISCELLANEOUS REVENUES	907,857	50,000	40,000	-	(50,000)
OTHER FINANCING SOURCES	500,000	-	-	-	-
TOTAL REVENUES	3,389,974	2,626,000	1,567,800	5,633,000	3,007,000
NET COST	(94,963)	3,503,500	1,996,500	1,017,000	(2,486,500)

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 - STORMWATER UNINCORPORATED**Budget Unit 4090, Fund S130****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	1,640,275	2,453,400	2,684,800	2,527,500	74,100
FIXED ASSETS	772,963	1,260,000	893,900	1,678,800	418,800
TOTAL EXPENDITURES	2,413,238	3,713,400	3,578,700	4,206,300	492,900
FINES FORFEITURES AND PENALTIES	275	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	19,150	25,000	25,000	30,000	5,000
INTERGOVERNMENTAL REVENUE	1,120,353	1,179,700	578,400	1,379,500	199,800
CHARGES FOR SERVICES	96,536	56,100	56,100	56,100	-
OTHER FINANCING SOURCES	1,625,000	1,625,000	1,625,000	1,625,000	-
TOTAL REVENUES	2,861,314	2,885,800	2,284,500	3,090,600	204,800
NET COST	(448,076)	827,600	1,294,200	1,115,700	288,100

Budget Unit Description

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB) issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities governing discharges of stormwater and urban runoff from municipal separate storm sewer systems (MS4s) into the receiving waters of the Ventura River, Santa Clara River, Calleguas Creek, Malibu Creek, and coastal watersheds within Ventura County.

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

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

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4091 - UNINCORPORATED STORMWATER ZONE 1	140,000	140,600	(600)	-
4092 - UNINCORPORATED STORMWATER ZONE 2	97,100	113,200	(16,100)	-
4095 - UNINCORPORATED STORMWATER COUNTYWIDE	3,969,200	2,836,800	1,132,400	-
Total	4,206,300	3,090,600	1,115,700	-

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4091 - UNINCORPORATED STORMWATER ZONE 1

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	-	20,500	20,500	140,000	119,500
TOTAL EXPENDITURES	-	20,500	20,500	140,000	119,500
FINES FORFEITURES AND PENALTIES	102	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	21	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	-	-	120,000	120,000
CHARGES FOR SERVICES	19,212	20,600	20,600	20,600	-
TOTAL REVENUES	19,334	20,600	20,600	140,600	120,000
NET COST	(19,334)	(100)	(100)	(600)	(500)

Program Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

The FY2019-20 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$119,500 or 582.9%. This increase is mainly due to an increase in consultant services associated with TMDL monitoring. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$120,000, or approximately 582.5% of the FY19 Adopted Budget, mainly due to an increase in Intergovernmental Revenue.

Accomplishments

Please see County Stormwater Program Unit 4095 Accomplishments.

Objectives

Please see County Stormwater Program 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	-	35,000	35,000	97,100	62,100
TOTAL EXPENDITURES	-	35,000	35,000	97,100	62,100
FINES FORFEITURES AND PENALTIES	152	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	39	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	-	-	77,700	77,700
CHARGES FOR SERVICES	35,559	35,500	35,500	35,500	-
TOTAL REVENUES	35,749	35,500	35,500	113,200	77,700
NET COST	(35,749)	(500)	(500)	(16,100)	(15,600)

Program Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

The FY2019-20 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$62,100 or 177.4%. This increase is mainly due to an increase in consultant services associated with TMDL monitoring. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$77,700, or approximately 218.9% of the FY19 Adopted Budget, mainly due to an increase in Intergovernmental Revenue.

Accomplishments

Please see County Stormwater Program Unit 4095 Accomplishments.

Objectives

Please see County Stormwater Program Unit 4095 Objectives.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED**Budget Unit 4090, Fund S130****Jeff Pratt, Director of Public Works****4095 - UNINCORPORATED STORMWATER COUNTYWIDE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	1,640,275	2,397,900	2,629,300	2,290,400	(107,500)
FIXED ASSETS	772,963	1,260,000	893,900	1,678,800	418,800
TOTAL EXPENDITURES	2,413,238	3,657,900	3,523,200	3,969,200	311,300
FINES FORFEITURES AND PENALTIES	22	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	19,090	25,000	25,000	30,000	5,000
INTERGOVERNMENTAL REVENUE	1,120,353	1,179,700	578,400	1,181,800	2,100
CHARGES FOR SERVICES	41,766	-	-	-	-
OTHER FINANCING SOURCES	1,625,000	1,625,000	1,625,000	1,625,000	-
TOTAL REVENUES	2,806,230	2,829,700	2,228,400	2,836,800	7,100
NET COST	(392,992)	828,200	1,294,800	1,132,400	304,200

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

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

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

The proposed FY20 budget includes match funding to complete construction of two grant funded projects towards bacteria TMDL compliance, installation of 10 modular wetlands in Oak Park (project no. 40540) and construction of Piru Stormwater Capture system (project no. 40565).

The State Water Resources Control Board adopted new statewide Trash Amendments to require new trash controls within defined Priority Land Uses. County Stormwater Program's compliance strategy in unincorporated areas was approved by the Ventura County Board of Supervisors on February 5, 2019 for submittal to RWQCB. The proposed FY20 budget includes funding for site suitability analysis and preliminary design of the required full trash capture systems.

Program Discussion

The FY2019-20 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$311,300 or 8.51%. This increase is mainly due to an increase in budgeted Public Works Charges and infrastructure construction projects. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$7,100, or approximately 0.25% of the FY19 Adopted Budget, mainly due to an increase in Intergovernmental Revenue. 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 provisions 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. Funding has been also applied to match the State grants for stormwater treatment projects to meet Total Maximum Daily Load requirements. Specifically, during FY 18-19, the County Stormwater Program's accomplishments included:

1. Developed strategy for compliance with the Statewide Trash Amendments in County unincorporated areas approved by the Ventura County Board of Supervisors on February 5, 2019 and submitted to RWQCB on February 18, 2019.
2. Coordinated data compilation from County agencies and departments required to complete the 2017-18 Annual Report.
3. Completed design for additional ten modular wetlands in Oak Park as approved by the Board of Supervisors and funded by \$1.4 Million State Proposition 84 Stormwater Implementation Grant (Round 2) scheduled for construction in early 2020.
4. Completed design of Piru Stormwater Capture for Groundwater Recharge project in collaboration with United Water Conservation District and funded by the Proposition 1 Stormwater Implementation Grant for construction in fall 2019.
5. In collaboration with Ojai Valley Land Conservancy, provided maintenance of Happy Valley Bioswale in Meiners Oaks.
6. Provided pervious concrete cleaning for the County Government Center and El Rio community.
7. Completed Project Initiation Documents (PIDs) for a Cooperative Agreement with California Department of Transportation to design and construct a Saticoy Stormwater Infiltration system.
8. Assisted with preparation for the Permit renewal process, provided updates on TMDL compliance and Permit implementation efforts by the County to RWQCB.
9. Updated planning-level estimates of the long-term costs for TMDLs and Permit requirements.
10. 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).
11. Revolon Slough/Beardsley Wash Trash TMDL: (a) Completed 8th year of trash monitoring and the 2018 Annual Report; and (b) provided oversight of trash capture device maintenance and reporting.
12. Malibu Creek TMDLs: (a) Completed 6th year of trash monitoring and the 2017 Annual Report, (b) Completed weekly bacteria monitoring, (c) prepared draft request for Time Schedule Order (TSO) to comply with dry weather Bacteria TMDL requirements, (d) provided oversight of trash capture device maintenance and reporting.
13. Santa Clara River TMDLs: (a) Amended an existing MOA with Cities of Fillmore, Oxnard, Santa Paula, and Ventura to include required outfall monitoring; (b) executed consulting contract and initiated outfall monitoring; (c) continued bacteria TMDL monitoring in receiving water and reporting per approved MOA with Cities of Fillmore, Oxnard, Santa Paula, and Ventura; and (b) coordinated delisting of ammonia impairment in Reach 3 from the Clean Water Act 303(d) List.
14. Channel Island Harbor Beaches TMDL: (a) Coordinated educational outreach; (b) continued special study as an alternative to the wet weather TMDL compliance due in December 2018 in collaboration with the City of Oxnard.
15. Ventura River Algae TMDL: (a) Continued management of approved MOAs with the responsible parties for monitoring and reporting requirements.
16. Ventura River Estuary Trash TMDL: (a) Completed 8th year of trash monitoring and the 2018 Annual Report; (b) Continue management of long-term MOA with the responsible parties and extended an MOA with the Ventura Land Trust (formerly Ventura Hillside Conservancy) to continue organizing volunteer clean-ups of the Estuary; (c) Provided oversight of trash capture device maintenance.
17. Ventura County Beaches – coordinated delisting of bacteria impairment in eight Ventura County beaches from the Clean Water Act 303(d) List.
18. 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 Regional Municipal Stormwater Permit for both Ventura and Los Angeles Counties. 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 Municipal Stormwater Permit renewal process.
2. Initiate site suitability analysis for installation of full trash capture devices to comply with the 2015 Statewide Trash Amendments in County unincorporated areas.
3. Develop inspection fee program for Permit required stormwater inspections of commercial businesses and industrial facilities.
4. Seek additional project opportunities for stormwater treatment and capture in the County unincorporated areas towards TMDL and Permit compliance.
5. Seek grant funding opportunities and fee revenue sources; develop project concepts eligible for funding to treat and/or capture stormwater and urban runoff.
6. Complete installation of additional 10 modular wetlands and construction of the grant funded Oak Park Green Streets Retrofit Phase II project.
7. Complete construction of the grant funded Piru Stormwater Capture for Groundwater Recharge project in collaboration with United Water Conservation District.
8. 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 2018/2019 County Stormwater Annual Report, provide annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.
9. Continue TMDL planning, monitoring, and implementation assistance to County Agencies to meet TMDL compliance.
10. Continue stakeholder participation and complete implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
11. Implement TMDL requirements for Malibu Creek Bacteria and Trash TMDLs; initiate development of strategy to comply with new implementation schedule for Malibu Sedimentation and Benthic Community/Nutrients TMDL.
12. Continue cooperation with stakeholders to implement Santa Clara Bacteria TMDL monitoring requirements.
13. Continue cooperation with stakeholders and develop strategies to implement Ventura River Algae TMDL requirements.
14. Meet implementation requirements for Ventura Coastal (Kiddie and Hobie Beaches) Bacteria TMDLs; continue special study to assist with wet weather Bacteria TMDL.
15. Participate in development of the statewide Biointegrity, Toxicity and other statewide policies.

Future Program/Financial Impacts

As described in the Accomplishments and Objectives the most recent Municipal Stormwater Permit was adopted by the RWQCB on July 8, 2010. This Stormwater Permit increased compliance responsibilities of both the County and ten cities resulting in a comparable increase in financial obligations for all jurisdictions.

The RWQCB incorporated a number of TMDLs into the 2010 Ventura Municipal Stormwater Permit to provide for an enforcement mechanism. Some TMDL compliance deadlines are overdue and will require time extension through Time Schedule Orders subject to RWQCB's approval.

As presented by the County Stormwater Program to the Board of Supervisors in August 2010, the County's obligations and costs have been increasing towards compliance with adopted and new TMDLs. A planning level compliance cost analysis discussed in the Board Letters (dated May 6, 2014, October 7, 2014, May 5, 2015, May 3, 2016, May 16, 2017, and May 1, 2018), provided estimates of costs required towards TMDL and Permit compliance. These TMDL compliance cost estimates will be further analyzed and refined during development of the Watershed Management Plans, an alternative compliance pathway excepted to be included in the Regional Municipal Stormwater Permit for both Los Angeles and Ventura Counties. The Regional Permit adoption is currently estimated in early 2020.

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	249	25,000	25,000	40,000	15,000
TOTAL EXPENDITURES	249	25,000	25,000	40,000	15,000
FINES FORFEITURES AND PENALTIES	246	-	300	-	-
REVENUE USE OF MONEY AND PROPERTY	685	500	1,200	3,000	2,500
CHARGES FOR SERVICES	76,161	74,900	74,900	-	(74,900)
TOTAL REVENUES	77,093	75,400	76,400	3,000	(72,400)
NET COST	(76,844)	(50,400)	(51,400)	37,000	87,400

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT	40,000	3,000	37,000	-
Total	40,000	3,000	37,000	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	249	25,000	25,000	40,000	15,000
TOTAL EXPENDITURES	249	25,000	25,000	40,000	15,000
FINES FORFEITURES AND PENALTIES	246	-	300	-	-
REVENUE USE OF MONEY AND PROPERTY	685	500	1,200	3,000	2,500
CHARGES FOR SERVICES	76,161	74,900	74,900	-	(74,900)
TOTAL REVENUES	77,093	75,400	76,400	3,000	(72,400)
NET COST	(76,844)	(50,400)	(51,400)	37,000	87,400

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 was derived from a special assessment levied on SRRAD property owners.

Program Discussion

The FY 2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. Operational adjustments reflect a 60%, or \$15,000, increase in Services and Supplies. Revenue adjustments reflect a 500%, or \$3,000, increase in Interest Earnings and a 100%, or \$74,900, decrease in Charges for Services.

These adjustments are due to the completion of the capital cost payback to Road Fund and the new purpose of the assessments, which is to accumulate the funds needed to replace the control system.

Accomplishments

The construction of the Santa Rosa Road Traffic Signal Synchronization Project was completed in FY2008-09. Operation and Maintenance of all signals continues.

Established funds for projected control systems replacement.

Objectives

Design the Control Systems Replacement and put out to bid.

Future Program/Financial Impacts

Based on technology changes and age of the traffic control systems, replacement of the control systems of the signals will be required.

SHERIFF - SHERIFF INMATE WELFARE**Budget Unit 2570, Fund S040****Bill Ayub, Sheriff**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	784,411	895,931	778,877	921,324	25,393
SERVICES AND SUPPLIES	362,366	498,876	404,369	539,324	40,448
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,146,777	1,444,807	1,183,246	1,510,648	65,841
REVENUE USE OF MONEY AND PROPERTY	19,136	-	-	46,108	46,108
MISCELLANEOUS REVENUES	881,722	1,075,713	1,222,261	1,140,796	65,083
TOTAL REVENUES	900,858	1,075,713	1,222,261	1,186,904	111,191
NET COST	245,920	369,094	(39,015)	323,744	(45,350)
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.The brief-intervention, re-entry program, "Changing Course" self-guided journaling and group discussions offered at the Pretrial Detention Facility were expanded to multiple housing units and available two days of the week.
- 2.The security desks in housing unit multi-purpose rooms were utilized to create a classroom instructional environment to small groups of higher risk and administratively segregated inmates which replaced many of the independent, one-on-one instruction sessions.
- 3.ServSafe Food Handler Certification classes have consistently been delivered to inmate kitchen workers with classes/groups being cycled every four weeks.

Out Year Objectives

- 1.Conduct a thorough evaluation and assessment of the Todd Road Jail Print Shop to determine best course of action; maintain "as is" as an inmate vocational training program, replace outdated technology and equipment for better productivity and efficiency, or consider dissolving the program.
- 2.Implement quarterly Nutrition and ServSafe Food Handler Certification classes to female inmates.
- 3.Continue discussions with Ventura Adult and Continuing Education (VACE) on how to incorporate vocational training and curriculum into existing inmate work assignments.

Future Impacts

Implementation of new programs and enhancement of existing programs is dependent on available Inmate Welfare Funds, jail operations and staffing levels. Additionally, VACE must consider funding, staffing and accreditation requirements.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2570 - SHERIFF INMATE WELFARE	1,510,648	1,186,904	323,744	8.00
Total	1,510,648	1,186,904	323,744	8.00

SHERIFF - SHERIFF INMATE WELFARE

Budget Unit 2570, Fund S040

Bill Ayub, Sheriff

2570 - SHERIFF INMATE WELFARE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	784,411	895,931	778,877	921,324	25,393
SERVICES AND SUPPLIES	362,366	498,876	404,369	539,324	40,448
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,146,777	1,444,807	1,183,246	1,510,648	65,841
REVENUE USE OF MONEY AND PROPERTY	19,136	-	-	46,108	46,108
MISCELLANEOUS REVENUES	881,722	1,075,713	1,222,261	1,140,796	65,083
TOTAL REVENUES	900,858	1,075,713	1,222,261	1,186,904	111,191
NET COST	245,920	369,094	(39,015)	323,744	(45,350)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	4.00	4
00525	Sheriff's Senior Manager I	3,617	5,071	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
01286	Courier III	1,287	1,799	1.00	1
01331	Management Assistant I	1,314	1,837	1.00	1
	TOTAL			8.00	8

SHERIFF - SHERIFF INMATE COMMISSARY**Budget Unit 2580, Fund S040****Bill Ayub, Sheriff**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	480,410	607,686	478,498	550,541	(57,145)
SERVICES AND SUPPLIES	841,944	887,006	865,493	878,642	(8,364)
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,322,354	1,544,692	1,343,991	1,479,183	(65,509)
REVENUE USE OF MONEY AND PROPERTY	15,066	14,500	47,228	-	(14,500)
MISCELLANEOUS REVENUES	1,706,999	1,700,000	1,603,888	1,603,889	(96,111)
OTHER FINANCING SOURCES	3,602	-	(482)	-	-
TOTAL REVENUES	1,725,667	1,714,500	1,650,634	1,603,889	(110,611)
NET COST	(403,313)	(169,808)	(306,643)	(124,706)	45,102
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

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. Provided training opportunities for staff interaction with inmates.
Inmate Con Game Class
2. Switched to a better-quality shoe for the inmates to purchase. This has reduced the number of kites and grievances where the inmates were complaining about poor shoe quality.
3. Added several Hypo-Allergenic products to our inmate's commissary order form such as lotion, soap and deodorant to assist with inmate's health needs.

Out Year Objectives

1. As we continue to evaluate Commissary prices we will also evaluate and compare our prices to other jail facilities within our region.
2. Continuing talks of implementing tablets for Commissary use.
3. Expand training to our IMA III staff to learn all areas of VCFMS (Financial Management System)

Future Impacts

1. As computer tablets become a reality for Commissary, purchasing Scantron order forms will be reduced, which amounts to almost \$16,000 a year.
Time used in scanning will also be reduced. Currently we spend almost 8 hours a week with the scanning process.
2. As the new jail expansion is evolving, we will evaluate the contact between commissary and a larger psych inmate population as well as delivering their commissary in the most safe but efficient way.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2580 - SHERIFF INMATE COMMISSARY	1,479,183	1,603,889	(124,706)	7.00
Total	1,479,183	1,603,889	(124,706)	7.00

SHERIFF - SHERIFF INMATE COMMISSARY**Budget Unit 2580, Fund S040****Bill Ayub, Sheriff****2580 - SHERIFF INMATE COMMISSARY**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	480,410	607,686	478,498	550,541	(57,145)
SERVICES AND SUPPLIES	841,944	887,006	865,493	878,642	(8,364)
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,322,354	1,544,692	1,343,991	1,479,183	(65,509)
REVENUE USE OF MONEY AND PROPERTY	15,066	14,500	47,228	-	(14,500)
MISCELLANEOUS REVENUES	1,706,999	1,700,000	1,603,888	1,603,889	(96,111)
OTHER FINANCING SOURCES	3,602	-	(482)	-	-
TOTAL REVENUES	1,725,667	1,714,500	1,650,634	1,603,889	(110,611)
NET COST	(403,313)	(169,808)	(306,643)	(124,706)	45,102
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
01312	Inventory Management Asst I	1,059	1,480	4.00	8
01315	Inventory Management Asst III	1,252	1,751	1.00	1
	TOTAL			7.00	11

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,151,688	5,520,904	5,277,337	5,608,054	87,150
SERVICES AND SUPPLIES	2,864,958	2,930,285	3,130,631	2,860,757	(69,528)
OTHER FINANCING USES	-	-	170,502	-	-
TOTAL EXPENDITURES	8,016,646	8,451,189	8,578,470	8,468,811	17,622
TAXES	6,295,855	6,005,565	6,352,780	6,215,757	210,192
FINES FORFEITURES AND PENALTIES	2,550	1,607	1,526	1,663	56
REVENUE USE OF MONEY AND PROPERTY	176,864	150,452	156,452	150,452	-
INTERGOVERNMENTAL REVENUE	609,334	665,636	751,360	695,218	29,582
CHARGES FOR SERVICES	136,859	192,065	211,965	111,408	(80,657)
MISCELLANEOUS REVENUES	522,542	575,864	491,343	397,828	(178,036)
OTHER FINANCING SOURCES	860,000	860,000	865,000	896,485	36,485
TOTAL REVENUES	8,604,004	8,451,189	8,830,426	8,468,811	17,622
NET COST	(587,359)	-	(251,956)	-	-
FULL TIME EQUIVALENTS	-	62.07	-	62.07	-
AUTHORIZED POSITIONS	-	83	-	83	-

Budget Unit Description

The Ventura County Library provides public library service to the cities of Fillmore, Ojai, Port Hueneme, and Ventura and within the unincorporated areas throughout Ventura County. Ventura County Library is committed to strengthening communities by helping community members to be successful in their educational and work goals, and improving their overall quality of life. The agency mission is to help people explore, discover, and connect with the world around them. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue, Foster, and Hill Road). The Ventura County Library also has an Administrative Office located in Ventura.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3611 - LIBRARY BRANCHES	4,549,876	940,792	3,609,084	32.93
3613 - LIBRARY ADMINISTRATION	1,237,204	-	1,237,204	6.50
3615 - LIBRARY COLLECTION DEVELOPMENT AND PR	602,015	-	602,015	10.00
3617 - LIBRARY TECHNOLOGY	1,031,003	64,610	966,393	5.00
3619 - LIBRARY CHILDREN PROGRAMMING	573,705	-	573,705	4.90
3621 - LIBRARY ADULT PROGRAMMING	7,094	-	7,094	-
3623 - LIBRARY ADULT LITERACY READ PROGRAM	465,326	150,078	315,248	2.74
3625 - LIBRARY FACILITIES	2,588	2,350	238	-
3627 - LIBRARY GENERAL AGENCY	-	7,310,981	(7,310,981)	-
Total	8,468,811	8,468,811	-	62.07

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3611 - LIBRARY BRANCHES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,445,276	2,598,563	2,604,928	2,680,735	82,172
SERVICES AND SUPPLIES	1,930,606	1,981,808	1,955,672	1,869,141	(112,667)
OTHER FINANCING USES	-	-	170,502	-	-
TOTAL EXPENDITURES	4,375,882	4,580,371	4,731,102	4,549,876	(30,495)
INTERGOVERNMENTAL REVENUE	436,306	483,676	580,865	481,452	(2,224)
CHARGES FOR SERVICES	91,552	75,000	80,000	109,000	34,000
MISCELLANEOUS REVENUES	516,011	536,156	410,817	350,340	(185,816)
TOTAL REVENUES	1,043,869	1,094,832	1,071,682	940,792	(154,040)
NET COST	3,332,013	3,485,539	3,659,420	3,609,084	123,545
FULL TIME EQUIVALENTS	-	31.93	-	32.93	1.00
AUTHORIZED POSITIONS	-	47	-	48	1

Program Description

Provide library services directly to the public at 12 library branches 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, Foster and Hill Road). Library services include borrowing library materials in print and electronic format, reference services, computer and Internet access, wireless access, early childhood literacy classes, an annual Summer Reading Program, Maker Labs including 3D printing, adult training classes and programs, an adult literacy program, copy, scanning, fax and printing services, homework and tutoring centers, online resources and eBooks, a 24/7 virtual library, and community meeting rooms.

Program Discussion

The FY19-20 budget contains monies to support Library Branch staffing. There are no substantial variance between the FY 2018-19 budget and the FY 2019-20 budget.

Accomplishments

1. In the wake of the recent Thomas Fire, branch staff worked with FEMA on building review after fire and partnered with County and City agencies to handout face masks (FA5 G1 O1)
2. Partnered with CAPS Media and Museum of Ventura on "Thomas Fire Story Project". (FA1 G1 O3)
3. Partnered with StoryCenter on "California Wildfire Project" (FA1 G1 O3)
4. Incorporated customer service standards into employee performance evaluations. (FA1 G2 O2)
5. Finalized new 5-year Library Strategic Plan and Goals. (FA1 G1 O3)
6. Purchased a customized Bookmobile to provide library services to underserved areas of Ventura County. (FA1 G5), (FA1 G5 O2)

Objectives

1. Continue to look for funding opportunities for the Fillmore Library Expansion Project. (FA3 G2)
2. Look for ways to fund Open+ at selected library branches to expand hours of service. (FA6 G1 O1)
3. Installed E-book kiosk at Foster to showcase Cloud Library eBooks (FA1 G1 O3)
4. Completed ADA review at the Foster Library (FA4 G1 O3)
5. Assess safety and security at all library facilities by working with city or county agencies to identify, address, and mitigate potential risks. (FA3 O1)
6. Conduct bi-annual customer service satisfaction surveys. (FA1 G1 O4)
7. Create dementia friendly spaces in library (FA4 O5)

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

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 collections, classes and training for children and adults, and implementation of technology to create efficiencies, improve processes, and expand access to services and collections.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Circulation of library materials.	Number	550,000	621,445	750,000	549,905	550,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01078	Library Monitor	1,105	1,504	.88	2
01080	Library Page	1,105	1,105	3.70	9
01324	Library Technician I	1,270	1,774	12.83	19
01326	Library Technician II	1,365	1,909	3.40	4
01327	Library Technician III	1,496	2,094	5.52	7
01770	Senior City Librarian	2,570	3,599	1.00	1
01771	City Librarian	2,298	3,216	2.00	2
01772	Librarian Specialist	2,142	2,998	2.00	2
01773	Librarian	1,937	2,711	1.60	2
	TOTAL			32.93	48

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3613 - LIBRARY ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	710,372	840,265	688,738	827,769	(12,496)
SERVICES AND SUPPLIES	410,317	378,869	473,845	409,435	30,566
TOTAL EXPENDITURES	1,120,690	1,219,134	1,162,583	1,237,204	18,070
CHARGES FOR SERVICES	-	82,397	82,397	-	(82,397)
MISCELLANEOUS REVENUES	713	-	80,186	-	-
TOTAL REVENUES	713	82,397	162,583	-	(82,397)
NET COST	1,119,977	1,136,737	1,000,000	1,237,204	100,467
FULL TIME EQUIVALENTS	-	7.50	-	6.50	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(1)

Program Description

Provide personnel, accounting and administrative support to the Library branches, other Central Services departments, and the Library Director.

Program Discussion

Retirement of the Library Director occurred in December 2017 with a new Library Director appointed in the same month, resulting in the vacancy of the Deputy Library Director position. A new Deputy Library Director was appointed in November 2018.

Accomplishments

1. Completed new 5-year Library Strategic Plan based on input from staff and community.
2. New Deputy Library Director appointed in November 2018.
3. Acquired new Library Bookmobile to expand services to areas of the community which may not otherwise have access to Library resources

Objectives

1. Continue restructuring budget to ensure budget is balanced and reallocate staffing and resources according to organizational goals and needs.
2. Foster collaboration and partnerships with other County agencies and outside organizations to leverage resources in delivering services.
3. Expand access to library services and collections through remotely placed library eBook kiosks, Library Mobile Education Van, self-services, and Bookmobile

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 collections, classes and training for children and adults, and implementation of technology to create efficiencies, improve processes, and expand access to services and collections.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Cash Counts at Libraries	Number	24	12	24	12	24

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00404	Accounting Assistant II	1,366	1,913	1.00	1
00647	Accounting Technician	1,653	2,314	1.00	1
00813	Principal Accountant	2,734	3,828	1.00	1
01324	Library Technician I	1,270	1,774	.50	1
01337	Management Assistant III-C	1,910	2,674	1.00	1
01767	Deputy Director Library Svcs	3,647	5,106	1.00	1
01769	Senior Librarian Specialist	2,570	3,599	1.00	1
	TOTAL			6.50	7

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3615 - LIBRARY COLLECTION DEVELOPMENT AND PROCESSING**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	566,611	584,047	598,182	575,606	(8,441)
SERVICES AND SUPPLIES	22,490	23,786	24,362	26,409	2,623
TOTAL EXPENDITURES	589,101	607,833	622,544	602,015	(5,818)
NET COST	589,101	607,833	622,544	602,015	(5,818)
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

Program Description

Provides ordering, processing, cataloging and delivery services of purchased and donated library materials to the Ventura County Library's 12 branches, Mobile Education Van, and Bookmobile.

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. Provided collection development services within budget. (FA1 G2 O1)
2. Conducted countywide customer satisfaction survey biannually. (FA1 G1 O4)
3. Items added: 19,047 (as of March 13, 2019), a -6.22% decrease from FY17-18, but still on target to meet the FY 18-19 goal of 28,000 items cataloged and processed. (FA1 G1 O2)
4. Conducted coordinated marketing campaigns to promote special collections. (FA1 G1 O3)
5. Successfully added a new library collection through adding 1,780 items in a brand new traveling community bookmobile with collections targeting specific county demographics (seniors, Spanish speaking, and youth). (FA1 G5)
6. Implemented evaluation and performance measures related to collections through the Collection Development Committee drafting a Collection Maintenance Plan and Item Status Best Practices that encompasses countywide weeding, inventory, and merchandizing standards. (FA1 G1 O2)
7. Implemented the start of countywide inventory of collection items by conducting spot checks of items. (FA1 G1 O2)
8. Created special curated digital collections to facilitate increased access to schools through digital student eCards. (FA6 G1)
9. Received \$30,000 in grant funding from the California State Library due to the Woolsey Fire resulting in increased funding for print, digital, and lifelong learning materials countywide. (FA1 G15 O11) (FA4 G 5)
10. Received \$10,000 in collection grant funding from California State Library Initiatives Book Project. Partnered with READ Adult Literacy, Ventura County Probation, and Ventura County Office of Education to offer these collection resources at an emerging Juvenile Hall Literacy Center/Library. (FA5 G2 O2) (FA4 G5)
11. Received \$10,000 in grant funding from CA Immigrant Alliance – Bilingual Books Project resulting in increased funding for bilingual print, digital, and lifelong learning materials countywide. (FA1 G5 O2) (FA2 G4 O2) (FA4 G5) (FA6 G1)
12. Received \$500 in grant funding from California Humanities to purchase collection related to an engagement campaign for the Mixtec communities surrounding the Albert H. Soliz Library in El Rio, Oxnard. (FA2 G 1 O7); (FA4 G 5)
13. Implemented new ILL process called Zip Books that fulfills customer requests directly to their homes to be returned to their branch libraries. Zip Books reduced the time to fulfil customer requests from several months to several days. (FA6 G 5)
14. Continued Employee Assistance Program (EAP) eBook partnership with the Employee Assistance Program, providing more than 1,500 checkouts to date. (FA2 G4 O2); (FA2 G1 O7)

Objectives

1. Assess effectiveness of Library Collection Development and Processing procedures. (FA1 G1)
2. Coordinate the continuation of a two yearlong countywide weeding program to ensure collections retain the most relevant and up to date materials. (FA1 G1)
3. Seek out and evaluate a data-based collection management solution. (FA1 G1)

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

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 collections.

Electronic materials (eBooks and eAudiobooks) require less staff handling and maintaining which should decrease in kind costs. However, electronic materials remain very expensive and remain a challenge to purchase in sufficient quantities due to publisher restrictions and licensing rights.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of Items Catalogued and Processed	Number	28,000	27,015	28,000	29,460	28,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00404	Accounting Assistant II	1,366	1,913	1.00	1
00601	Maintenance Worker I	1,207	1,688	1.00	1
01285	Courier II	1,195	1,670	1.00	1
01324	Library Technician I	1,270	1,774	2.00	2
01327	Library Technician III	1,496	2,094	1.00	1
01344	Office Assistant II	1,195	1,670	1.00	1
01347	Office Assistant IV	1,412	1,975	1.00	1
01769	Senior Librarian Specialist	2,570	3,599	1.00	1
01772	Librarian Specialist	2,142	2,998	1.00	1
	TOTAL			10.00	10

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3617 - LIBRARY TECHNOLOGY**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	579,719	616,497	541,997	591,051	(25,446)
SERVICES AND SUPPLIES	401,788	438,562	592,034	439,952	1,390
TOTAL EXPENDITURES	981,508	1,055,059	1,134,031	1,031,003	(24,056)
INTERGOVERNMENTAL REVENUE	56,342	57,754	57,754	64,610	6,856
TOTAL REVENUES	56,342	57,754	57,754	64,610	6,856
NET COST	925,165	997,305	1,076,277	966,393	(30,912)
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

Provide technology and communication support for all twelve 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. Implemented VoIP (voice over IP) at Foster and Prueter Library. (FA 6 G1 O1)
2. Purchased and installed new laptop kiosk dispensers at Soliz and Avenue libraries. (FA 6 G1 O1)
3. Installed Teamviewer for remote access to PCs. (FA6 G1 O1)
4. Completed upgrade to self-check units. (FA6 G1 O1)
5. Installed new browser based circulation software for staff. (FA1 G3)
6. Installed and tested virtual meetings using Skype for Business. (FA 6 G1 O1)
7. Completed online registration for use with Cloud Library. (FA 6 G1 O1)
8. Upgraded Webservices. (FA1 G3)
9. Added new web security certificate for webservices. (FA1 G3)
10. Expanded wireless network to HOA, HOJ (FA6 G1 O1)
11. Upgraded to new version of Horizon. (FA6 G1 O1)
12. Extended student e-cards program to more schools. (FA6 G1 O1)
13. Installed and configured VDI (virtual desktop infrastructure) for public labs.
14. Imported new authority records for entire database.
15. Set up new help Desk for Library maintenance. (FA1 G3)
16. Upgraded library's MyVCLib app to DiscoverMobile (Launch Spring 2019); app is fully integrated with all eresource apps and library catalog (FA6 G1 O1)
17. Using Niche Staff Academy to create training videos for staff on core circulation tools (FA1 G3)
18. Publish on four social media platforms which, along with vencolibrary.org, are the Library's main PR presence (FA6 G4)

Objectives

1. Green initiative to reduce paper notices and use alternative communications (FA6 G5)
2. Install SMS (text messaging) software for notifications (FA1 G1 O3) (FA6 G5)
3. Use social media tools to schedule and promote VCL resources, services, and events (FA1 G1 O3) (FA6 G4) (FA6 G5)
4. Keep website maintenance costs to a minimum for FY19-20
5. Begin RFP process for new ILS (Integrated Library Service). (FA1 G1) (FA6 G1 O1)
6. Replace staff PCs. (FA6 G1 O1)
7. Expand CENIC network to Ventura County Museum.
8. Install new shelf-check machines. (FA6 G1 O1)

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

Future Program/Financial Impacts

New virtual desktop technology (VDI) is replacing stand-alone computer hardware with centralized servers. The virtual desktops will give our customers a better experience by increasing uptime and computer performance.

The Library has used the same Integrated Library system for the last 15 years. While the vendor continues to enhance the product with web services, and browser-based modules, the core functions reside in technology developed decades ago. At the recommendation of the Procurement department, the Library will embark on a study of other available systems and eventually release an RFP.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01022	Office Systems Coordinator I	1,899	2,668	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1
	TOTAL			5.00	5

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

3619 - LIBRARY CHILDREN PROGRAMMING

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	504,469	517,259	480,891	535,932	18,673
SERVICES AND SUPPLIES	48,023	46,937	46,892	37,773	(9,164)
TOTAL EXPENDITURES	552,492	564,196	527,783	573,705	9,509
NET COST	552,492	564,196	527,783	573,705	9,509
FULL TIME EQUIVALENTS	-	4.90	-	4.90	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

Servicing youth 0-17, Children & Teen Services coordinates all classes and events, in all 12 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

Early Literacy Classes introduce the 5 early literacy practices to children (ages 0-5) and their parents/caregivers through books, stories, songs, finger-plays, & flannel graphing.

There are 15 Early Literacy Classes at all of the 12 branches.

The Summer Reading Program is constantly reviewed every year and improvements are made based on the review.

Children and teens can participate both online and in the branch. Outcomes are being measured by the number of hours read. These hours are converted to points, encouraging students to earn 600 points over the summer and collect digital badges. In addition to reading, STEAM (Science, Technology, Engineering, Art, and Math) challenges are offered to the youth to extend summer's learning and to model to students that learning is fun.

STEAM 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 promoting our services.

There are no substantial variance between the FY 2018-19 budget and the FY 2019-20 budget.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

Accomplishments

1. Continued to evaluate the annual Summer Reading Program. Eliminated obstacles and barriers to inspire children and teens to read over the summer with success. (FA4 G5)
2. Added STEAM activity boxes to Summer Reading 2019 to rotate between branches. (FA4 G5)
3. Upgraded last year's STEAM boxes to re-circulate in 2019. (FA4 G5)
4. Attended planning committee meetings for Storyfest 2019 and participated in the event, running the book sale. (FA4 G5)
5. Continued to heavily market SR2018 to schools, classrooms, and school events. (FA4 G5)
6. Distributed a Summer Reading Events Brochure at each library and throughout the community. (FA4 G5)
7. Continued with a marketing campaign targeting parents and caregivers, explaining the value of summer reading to help their child succeed in school. (FA4 G5)
8. 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. (FA4 G5)
9. Issued over 24,000 student eCards to students throughout Ventura County. (FA4 G5)
10. Attended Back to School Night events. (FA4 G5)
11. Established agreement with local school district to provide professional library services. (FA4 G5)
12. Taught an early literacy parenting/caregiver workshop 5 times at branches reaching 50 families. (FA4 G5)
13. Continued to partner with local libraries to develop teen and tween STEAM programming, creating a MakerBox Collective. (FA4 G5)
14. Participated in Ventura County Office of Education workshops presenting aspects of collection development. (FA4 G5)
15. Continued to participate with the VC STEM Network for Early Learners (0-8 years old). (FA4 G5)
16. Partnered with CSUCI's students in a library class for CSUCI students to create STEAM lesson plans for branches (FA4 G5)
17. Continued to revise and update Children & Teen webpages to promote at all locations
18. Gave presentations to teachers and principals about our eResources (FA4 G5)
19. Promoted the student eCard to school district superintendents, school principals, and teachers.
20. Updated the required responsibilities and activities for the youth librarians.
21. Continued a partnership with Briggs School District to assist with collection development. (FA4 G5)
22. Received a grant from the Albertson's Foundation & FirstBook for \$17,500.00 for the purchase of youth books. (FA4 G5)
23. Applied for and received a Libraries Illuminated grant in the amount of \$1,500 to support the Prueter Library's coding club. (FA4 G5)
24. Received two \$2,000 grants from Sage Publications for the purchase of materials to support the Paws for Reading programs at Foster and Prueter Library (FA4 G5)
25. Presented the Paws for Reading program at the Ventura County Board of Supervisors' Moment of Inspiration (FA1 G1 O3)

Objectives

1. Continue to provide early literacy classes throughout Ventura County Libraries (FA4 G5)
2. Continue to plan and implement the Library's annual Summer Reading Program (FA4 G5)
3. Create and maintain summer reading webpage (FA4 G5)
4. Continue to plan and implement youth programs and activities which promote an interest and understanding in STEM (Science, Technology, Engineering, and Math) (FA4 G5)
5. Plan and implement youth programs and activities in conjunction with the Library's new Bookmobile (FA4 G5)

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of Hours Read by the Youth that Participate in the Summer Reading Program	Hours	0	1,750	2,000	2,063	2,100

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01326	Library Technician II	1,365	1,909	.90	1
01769	Senior Librarian Specialist	2,570	3,599	1.00	1
01772	Librarian Specialist	2,142	2,998	2.00	2
01773	Librarian	1,937	2,711	1.00	1
	TOTAL			4.90	5

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3621 - LIBRARY ADULT PROGRAMMING**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,120	12,117	11,595	4,000	(8,117)
SERVICES AND SUPPLIES	3,014	3,000	3,000	3,094	94
TOTAL EXPENDITURES	14,134	15,117	14,595	7,094	(8,023)
CHARGES FOR SERVICES	4,875	4,187	4,187	-	(4,187)
TOTAL REVENUES	4,875	4,187	4,187	-	(4,187)
NET COST	9,259	10,930	10,408	7,094	(3,836)

Program Description

Servicing adults 18+, Adult Programming & Events Committee coordinates all classes and events, in all 12 branches of the library, on the website, and reaching out into the community. The Adult Programming & Events Committee, comprised of 4-6 regular library staff members from various levels in the organization, coordinates efforts to identify, organize, and promote quality programming opportunities.

Program Discussion

The FY19-20 budget contains monies to support Adult services programming to enhance lifelong learning opportunities. There are no substantial variance between the FY 2018-19 budget and the FY 2019-20 budget.

Accomplishments

1. Held 411 programs to 3,016 people in FY 18-19 (as of March 11, 2019). (FA1 G5)
2. Participated in countywide outreach events targeting adults including the Senior Summit, Employee Health & Wellness Fair, and the Golden Future 50+ Senior Expo. (FA1 G5)
3. Held first annual One County, One Book Ventura County community reading program. (FA4 G5)
4. Sustained a series of new lifelong learning programs including a lecture series with California Lutheran University, Arc of Ventura County Book Club, CalVets Book club, and increased English as a Second Language Classes. (FA4 G5) (FA1 G5 O2)
5. Applied and received a "Community Conversations with Veterans" grant through the California Center for the Book to provide two events to engage the Ventura Veterans Community and conducted a Veterans Resource Fair and a Documentary film screening. (FA1 G5) (FA1 G2 O7)

Objectives

1. Establish consistent countywide adult programming (FA4 G5)
2. Conduct targeted outreach to adults (FA4 G5)
3. Develop and produce guidelines and criteria by which programs are selected, coordinated, and implemented throughout the library system

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 - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3623 - LIBRARY ADULT LITERACY READ PROGRAM**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	334,120	352,156	351,006	392,961	40,805
SERVICES AND SUPPLIES	18,978	53,880	31,383	72,365	18,485
TOTAL EXPENDITURES	353,098	406,036	382,389	465,326	59,290
INTERGOVERNMENTAL REVENUE	70,256	79,215	69,048	102,590	23,375
MISCELLANEOUS REVENUES	5,818	39,708	340	47,488	7,780
TOTAL REVENUES	76,074	118,923	69,388	150,078	31,155
NET COST	277,024	287,113	313,001	315,248	28,135
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

An additional \$25,000 of CLLS funding to support the new Family Literacy program is the only substantial variance between the FY 2018-19 budget and the FY 2019-20 budget.

Accomplishments

1. Initiated Operation READ - Tutoring at Juvenile Justice Center
2. Initiated California Library Literacy Services Family Literacy program offering providing additional family literacy services to their adult learners with children under age 5 (FA4 G5)
3. Received a Value of Libraries: Mini-Grant
4. Renewed contract with City of Simi Valley to run library's literacy program (FA4 G5)
5. Created an MOU with the Simi Institute for Careers and Education to provide remedial reading class at Simi Valley Library (FA4 G5)
6. Renewed contract with the California Department of Juvenile Justice for tutoring services (FA4 G5) (FA5 G2 O2)
7. Partnered with Ventura County Sheriff at Todd Road Jail to provide GED tutoring (FA4 G5) (FA5 G2 O2)
8. Partnered with the Ventura County Probation Juvenile Justice Center and Ventura County Office of Education to provide tutoring for incarcerated youth (FA4 G5) (FA5 G2 O2)
9. Partnered with Oxnard Adult Education to provide ESL classes at Prueter Library
10. Oxnard Adult School Community Partners workshop (FA4 G5)
11. Partnered with the Ventura Youth Correctional Facility (VYCF) (FA4 G5) (FA5 G2 O2)
12. Ventura Adult and Continuing Education Community Partners workshop (FA4 G5)
13. Supervised the California Humanities Celebrate Mixteco Culture grant at the Albert H. Soliz Library (FA4 G5)
14. Ventura Youth Correctional Facility Community Advisory Committee (FA4 G5)
15. Implemented America Learns Data Management (FA4 G5)
16. Participated in the interview panel at Thousand Oaks Library for the recruitment and selection of a Literacy Coordinator (FA4 G5)
17. Moved and expanded to Hill Road Library tutoring site from Buena High School (FA4 G5)
18. Continued membership in Rotary Club of Ventura South (FA4 G5)
19. Trivia Challenge for Literacy 29th annual fundraising event (FA4 G5)
20. Co-Chaired of the 2018 Trivia Challenge committee (FA4 G5)
21. Participated in Ventura County Volunteer Fair (FA4 G5)
22. Participated with MEC at Ventura Unified School District Storyfest Celebration (FA4 G5)
23. Hosted Career Online High School (COHS) Graduation Ceremony (FA4 G5)
24. Attended the Ventura Housing Authority Community forum on Transportation and Safety

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

Objectives

1. Increase number of tutoring partners at Port Hueneme and Ojai sites (FA4 G5)
2. Increase public awareness of the READ program (FA4 G5)
3. Increase number of learners served (FA4 G5)

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

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	.74	6
	TOTAL			2.74	8

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library**

3625 - LIBRARY FACILITIES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	29,742	3,443	3,443	2,588	(855)
TOTAL EXPENDITURES	29,742	3,443	3,443	2,588	(855)
CHARGES FOR SERVICES	4,821	9,574	9,574	2,350	(7,224)
TOTAL REVENUES	4,821	9,574	9,574	2,350	(7,224)
NET COST	24,921	(6,131)	(6,131)	238	6,369

Program Description

Oversee the building maintenance, security and safety of the 12 facilities throughout Ventura County and their furnishings that house the Ventura County Libraries and the Central Departments. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue, Foster and Hill Road). Coordinate the requisition and purchase order procedures to comply with General Service Agency requirements.

Program Discussion

The FY 19-20 budget contains no appropriations for staffing. We will continue to explore our options and determine if outsourcing the administrative functions would be cost effective. There are no substantial variance between the FY 2018-19 budget and the FY 2019-20 budget.

Accomplishments

1. Hired a Maintenance Worker position to assist with basic building maintenance throughout the library system.
2. Toll out system wide banners inside and outside library facilities to increase awareness of library facilities and services.

Objectives

1. Install blinds at Avenue Library (FA3 G2)
2. Purchase new furniture and security mirrors for Avenue Library (FA1 G3)
3. Purchase and install new security mirrors at Foster Library (FA1 G3)
4. Purchase and install new fans and small AC units for staff areas at Foster Library. (FA3 G2)
5. Purchase new staff desks at Foster Library. (FA1 G3)
6. Review security cameras equipment at Foster Library (FA1 G3)
7. Select and install audio-visual equipment at the Foster Library Topping Room (FA3 G2)

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****Nancy Schram, Director of Ventura County Library**

3627 - LIBRARY GENERAL AGENCY

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
TAXES	6,295,855	6,005,565	6,352,780	6,215,757	210,192
FINES FORFEITURES AND PENALTIES	2,550	1,607	1,526	1,663	56
REVENUE USE OF MONEY AND PROPERTY	176,864	150,452	156,452	150,452	-
INTERGOVERNMENTAL REVENUE	46,430	44,991	43,693	46,566	1,575
CHARGES FOR SERVICES	35,611	20,907	35,807	58	(20,849)
OTHER FINANCING SOURCES	860,000	860,000	865,000	896,485	36,485
TOTAL REVENUES	7,417,310	7,083,522	7,455,258	7,310,981	227,459
NET COST	(7,417,310)	(7,083,522)	(7,455,258)	(7,310,981)	(227,459)

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 FY18-19 budget contains an anticipated increase in property tax revenue of 3.50% resulting in a bottom line increase of approximately \$200,000 compared to FY17-18. 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 \$850,000 in funding to VCLS, increasing from \$600,000 to \$800,000 in FY16-17, and increasing from \$800,000 to \$850,000 in FY17-18. 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. Centralize work order requests to track possible trends and/or need for services amongst multiple branches where an ongoing contract might create fiscal efficiency.
2. Work with library support groups including the Ventura County Library Foundation to increase fundraising throughout the library system in support of library services.

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****Nancy Schram, Director of Ventura County Library**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER FINANCING USES	10,000	10,000	15,000	46,485	36,485
TOTAL EXPENDITURES	10,000	10,000	15,000	46,485	36,485
REVENUE USE OF MONEY AND PROPERTY	14,960	10,000	15,000	20,000	10,000
TOTAL REVENUES	14,960	10,000	15,000	20,000	10,000
NET COST	(4,960)	-	-	26,485	26,485

Budget Unit 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.

Budget Unit Discussion

No substantial variance between the FY 2018-19 budget and the FY 2019-20 budget.

Current Year Accomplishments

During FY 18-19, interest earned on this fund was transferred to the Ventura County's Operating Fund S060 and used to purchase books.

Out Year Objectives

During the FY 19-20, interest earned on this fund will be transferred to the Ventura County's Operating Fund S060 and used to purchase books.

Future Impacts

Any increases or decreases to the interest rate earned will affect the amount of interest earned that can be used for the purchase of books.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3650 - GEORGE D LYON BOOK FUND	46,485	20,000	26,485	-
Total	46,485	20,000	26,485	-

VENTURA COUNTY LIBRARY - GEORGE D LYON BOOK FUND**Budget Unit 3650, Fund P100****Nancy Schram, Director of Ventura County Library**

3650 - GEORGE D LYON BOOK FUND

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER FINANCING USES	10,000	10,000	15,000	46,485	36,485
TOTAL EXPENDITURES	10,000	10,000	15,000	46,485	36,485
REVENUE USE OF MONEY AND PROPERTY	14,960	10,000	15,000	20,000	10,000
TOTAL REVENUES	14,960	10,000	15,000	20,000	10,000
NET COST	(4,960)	-	-	26,485	26,485

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

No substantial variance between the FY 2018-19 budget and the FY 2019-20 budget.

Accomplishments

During FY 18-19, interest earned on this fund was transferred to the Ventura County's Operating Fund S060 and used to purchase books.

Objectives

During the FY 19-20, interest earned on this fund will be transferred to the Ventura County's Operating Fund S060 and used to purchase books.

Future Program/Financial Impacts

Any increases or decreases to the interest rate earned will affect the amount of interest earned that can be used for the purchase of books.



DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	971,318	1,017,100	989,944	1,111,224	94,124
SERVICES AND SUPPLIES	417,956	569,000	526,499	574,142	5,142
OTHER CHARGES	1,085,387	1,100,800	1,090,800	971,962	(128,838)
TOTAL EXPENDITURES	2,474,662	2,686,900	2,607,243	2,657,328	(29,572)
LICENSES PERMITS AND FRANCHISES	78,679	9,000	4,500	3,072	(5,928)
FINES FORFEITURES AND PENALTIES	3,674	5,100	3,096	3,674	(1,426)
REVENUE USE OF MONEY AND PROPERTY	1,276,844	1,255,100	1,383,663	1,310,119	55,019
CHARGES FOR SERVICES	31	-	-	-	-
MISCELLANEOUS REVENUES	3,980	200	1,839	2,400	2,200
OTHER FINANCING SOURCES	-	-	7,341	-	-
TOTAL REVENUES	1,363,208	1,269,400	1,400,439	1,319,265	49,865
NET COST	1,111,454	1,417,500	1,206,804	1,338,063	(79,437)
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	1,325,501	824,794	500,707	-
5003 - OXNARD AIRPORT OPERATIONS	674,039	494,471	179,568	6.00
5005 - OXNARD AIRPORT MAINTENANCE	657,788	-	657,788	3.00
Total	2,657,328	1,319,265	1,338,063	9.00

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**Budget Unit 5000, Fund E300****Kip Turner, Director of Airports****5001 - OXNARD AIRPORT ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	253,720	282,800	245,452	293,100	10,300
SERVICES AND SUPPLIES	39,002	70,400	90,400	61,645	(8,755)
OTHER CHARGES	1,083,854	1,100,800	1,090,800	970,756	(130,044)
TOTAL EXPENDITURES	1,376,576	1,454,000	1,426,652	1,325,501	(128,499)
REVENUE USE OF MONEY AND PROPERTY	840,317	799,000	897,857	824,794	25,794
OTHER FINANCING SOURCES	-	-	7,341	-	-
TOTAL REVENUES	840,317	799,000	905,198	824,794	25,794
NET COST	536,259	655,000	521,454	500,707	(154,293)

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 ensure 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 2019-20 Preliminary Budget for Oxnard Airport overall reflects a decrease in appropriations of \$29.6K from the prior year Adopted Budget primarily due to a decrease depreciation expense of \$128.9K but increased labor costs due to due to Airport Operations Officers staying with safety retirement, an increase in overall retirement contribution, and an increase in group insurance rates of \$94.1K. The revenue increase of \$49.7K is to an increase in rental of a vacant parcel but is offset by the loss of a rental car company in the terminal building and a rent deferral payment that was collected in FY 2018-19. Oxnard Airport is projected to operate with a net cost of \$381K, excluding depreciation expense, which is a consistent with prior fiscal years considering that Oxnard is a commercial certificated airport.

Accomplishments

- 1) Maintained viable enterprise fund by balancing rate increases and cost reductions.
- 2) Continued to have 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) Discuss the potential of keeping or surrendering the Part 139 Certificate without compromising Air Service Development

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
FAA Inspection	Number	0	0	0	0	0
Noise Complaints	Number	30	35	30	30	30
Vehicle Pedestrian Deviations	Number	0	0	0	0	0

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**Budget Unit 5000, Fund E300****Kip Turner, Director of Airports****5003 - OXNARD AIRPORT OPERATIONS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	494,620	488,200	536,551	555,854	67,654
SERVICES AND SUPPLIES	58,830	129,500	125,735	118,185	(11,315)
TOTAL EXPENDITURES	553,450	617,700	662,286	674,039	56,339
LICENSES PERMITS AND FRANCHISES	78,679	9,000	4,500	3,072	(5,928)
FINES FORFEITURES AND PENALTIES	3,674	5,100	3,096	3,674	(1,426)
REVENUE USE OF MONEY AND PROPERTY	436,527	456,100	485,806	485,325	29,225
MISCELLANEOUS REVENUES	3,980	200	1,839	2,400	2,200
TOTAL REVENUES	522,860	470,400	495,241	494,471	24,071
NET COST	30,590	147,300	167,045	179,568	32,268
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 inspections, 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 2019-20 Preliminary Budget reflects operational changes from the FY 2018-19 Adopted Budget. Salaries and Benefits increased \$67.7K due primarily to Airport Operations Officers remaining with safety retirement. Services and Supplies decrease due to decreased professional services 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.

Objectives

- 1) Meet all federal and state regulations to allow for air carrier operations.
- 2) Maintain noise compatibility program resulting in low number of noise complaints from aircraft operations.

Future Program/Financial Impacts

The continued planned development of new residential areas in the proximity of the airport 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.

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

Future Program/Financial Impacts

The continued planned development of new residential areas in the proximity of the airport 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.

Program Position Detail

				Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00368	Airport Operations Supervisor	2,083	2,921	1.00	1
01656	Airport Operations Officer	1,665	2,129	5.00	5
	TOTAL			6.00	6

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**Budget Unit 5000, Fund E300****Kip Turner, Director of Airports****5005 - OXNARD AIRPORT MAINTENANCE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	222,978	246,100	207,941	262,270	16,170
SERVICES AND SUPPLIES	320,124	369,100	310,364	394,312	25,212
OTHER CHARGES	1,533	-	-	1,206	1,206
TOTAL EXPENDITURES	544,635	615,200	518,305	657,788	42,588
CHARGES FOR SERVICES	31	-	-	-	-
TOTAL REVENUES	31	-	-	-	-
NET COST	544,604	615,200	518,305	657,788	42,588
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 2019-20 Preliminary Budget reflects changes from the FY 2018-19 Adopted Budget. Salaries and Benefits increases \$16.2K primarily due increased worker compensation costs. Services and Supplies increase of \$28.2K primarily due to an increase cost allocation charges for services rendered by other County agencies and higher utility usage.

Accomplishments

- 1) Performed major aviation fuel farm repairs.
- 2) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue with painting of hangar, as needed.
- 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 2019-20	
				FTE	ATH
00598	Maintenance Worker IV	1,529	2,146	1.00	1
00599	Maintenance Worker III	1,428	2,002	2.00	2
	TOTAL			3.00	3

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,961,894	2,294,200	1,987,822	2,490,511	196,311
SERVICES AND SUPPLIES	1,192,035	1,631,200	1,640,057	1,576,804	(54,396)
OTHER CHARGES	1,148,405	1,189,300	1,169,300	1,077,520	(111,780)
TOTAL EXPENDITURES	4,302,333	5,114,700	4,797,179	5,144,835	30,135
LICENSES PERMITS AND FRANCHISES	898,867	74,400	6,860	6,316	(68,084)
FINES FORFEITURES AND PENALTIES	9,987	9,100	6,225	10,062	962
REVENUE USE OF MONEY AND PROPERTY	5,123,918	5,140,000	5,371,663	5,889,197	749,197
CHARGES FOR SERVICES	25	11,300	11,325	7,447	(3,853)
MISCELLANEOUS REVENUES	47,058	15,300	15,300	23,248	7,948
OTHER FINANCING SOURCES	7,519	-	-	-	-
TOTAL REVENUES	6,087,373	5,250,100	5,411,373	5,936,270	686,170
NET COST	(1,785,040)	(135,400)	(614,194)	(791,435)	(656,035)
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	25	-	25	-

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 it is also 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. Sixty one percent 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	2,796,134	4,696,552	(1,900,418)	11.00
5023 - CAMARILLO AIRPORT OPERATIONS	706,468	1,239,718	(533,250)	6.00
5025 - CAMARILLO AIRPORT MAINTENANCE	1,642,233	-	1,642,233	8.00
Total	5,144,835	5,936,270	(791,435)	25.00

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

5021 - CAMARILLO AIRPORT ADMINISTRATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,018,613	1,121,100	967,440	1,162,184	41,084
SERVICES AND SUPPLIES	403,103	559,500	555,965	562,048	2,548
OTHER CHARGES	1,122,119	1,177,000	1,157,000	1,071,902	(105,098)
TOTAL EXPENDITURES	2,543,836	2,857,600	2,680,405	2,796,134	(61,466)
REVENUE USE OF MONEY AND PROPERTY	3,965,669	4,042,300	3,979,121	4,689,105	646,805
CHARGES FOR SERVICES	25	11,300	11,325	7,447	(3,853)
MISCELLANEOUS REVENUES	57	-	-	-	-
OTHER FINANCING SOURCES	7,519	-	-	-	-
TOTAL REVENUES	3,973,270	4,053,600	3,990,446	4,696,552	642,952
NET COST	(1,429,434)	(1,196,000)	(1,310,041)	(1,900,418)	(704,418)
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

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 ensure 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 2019-20 Preliminary Budget reflects an increase of \$308K in appropriations from the prior year's Adopted Budget, primarily due to an effort to continue to improve the business park area by creating a more attractive space for potential tenants which includes upgrading buildings to a different rental class, an increase in retirement benefits for Airport Operations Officers to reflect the current conditions, and a salary reclassification for general maintenance employees to airport specific maintenance. This budget also reflects an increase in cost of living adjustment, group insurance and workers' compensation insurance. There is an increase in overall revenue primarily due to property rent and investment totaling \$749.1K. Camarillo Airport is projected to operate with a negative net cost of \$1,784.3K, excluding depreciation expense, which is a consistent with prior fiscal years.

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.
- 4) Provide Broadband Internet in the business park to make it more attractive for potential tenants.

Objectives

- 1) Construct Phase 1 of NE Hangar Development.
- 2) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.
- 3) Continue Lean Six Sigma Process improvement.
- 4) Continue development of staff by providing proper tools and training, and organizational development.
- 5) Bring Broadband Internet into specific buildings the business park to make it more attractive for potential tenants.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Noise Complaints	Number	11	10	30	30	30
Vehicle Pedestrian Deviations	Number	0	0	0	0	0

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00033	Administrative Officer II	2,933	4,106	2.00	2
00404	Accounting Assistant II	1,366	1,913	1.00	1
00648	Senior Accounting Technician	1,774	2,488	1.00	1
00695	Engineer III	2,662	4,000	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01653	Director Airports	4,976	6,967	1.00	1
01654	Deputy Director Airports	3,754	5,255	1.00	1
	TOTAL			11.00	11

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT**Budget Unit 5020, Fund E300****Kip Turner, Director of Airports****5023 - CAMARILLO AIRPORT OPERATIONS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	447,710	556,100	495,404	577,966	21,866
SERVICES AND SUPPLIES	100,614	131,800	110,955	128,502	(3,298)
OTHER CHARGES	628	-	-	-	-
TOTAL EXPENDITURES	548,951	687,900	606,359	706,468	18,568
LICENSES PERMITS AND FRANCHISES	898,867	74,400	6,860	6,316	(68,084)
FINES FORFEITURES AND PENALTIES	9,987	9,100	6,225	10,062	962
REVENUE USE OF MONEY AND PROPERTY	1,158,249	1,097,700	1,392,542	1,200,092	102,392
MISCELLANEOUS REVENUES	47,001	15,300	15,300	23,248	7,948
TOTAL REVENUES	2,114,103	1,196,500	1,420,927	1,239,718	43,218
NET COST	(1,565,152)	(508,600)	(814,568)	(533,250)	(24,650)
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 2019-20 Preliminary Budget reflects operational and revenue changes from the FY 2018-19 Adopted Budget. Salaries and Benefits increase \$21.9, primarily due to Operations Officers staying with safety retirement, an increase in overall retirement contribution, and an increase in group insurance rates. Service and Supplies increase \$19K. primarily due to an increase to the cost allocation plan for services provided by other County agencies.

Accomplishments

- 1) Passed federal and state inspections with no discrepancies.
- 2) Maintained noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 3) Continued development of staff by providing proper tools and training, and organizational development.

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.

Future Program/Financial Impacts

- 1) The continued planned development of new residential areas in the proximity of the airport 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) 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 five years to move through the list.

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

Program Position Detail

				Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00368	Airport Operations Supervisor	2,083	2,921	1.00	1
01656	Airport Operations Officer	1,665	2,129	5.00	5
	TOTAL			6.00	6

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT**Budget Unit 5020, Fund E300****Kip Turner, Director of Airports****5025 - CAMARILLO AIRPORT MAINTENANCE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	495,571	617,000	524,978	750,361	133,361
SERVICES AND SUPPLIES	688,318	939,900	973,137	886,254	(53,646)
OTHER CHARGES	25,658	12,300	12,300	5,618	(6,682)
TOTAL EXPENDITURES	1,209,546	1,569,200	1,510,415	1,642,233	73,033
NET COST	1,209,546	1,569,200	1,510,415	1,642,233	73,033
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

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 2019-20 Preliminary Budget reflects operational changes from the FY 2018-19 Adopted Budget. Changes in Salaries and Benefits are primarily due to a reclassification of the maintenance department positions to airport specific. The largest increase is primarily due to an increase of workers compensation insurance of \$96.3K. Decrease of \$53.7K in Services and Supplies is primarily due to the completion of a project in FY 2018-19 to repaint a building in the business park.

Accomplishments

- 1) Continued to preserve and improve the paint of hangar rows.
- 2) Maintained and improved office space in the business park to attract more tenants
- 3) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue with painting, as needed, 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.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00595	Maintenance Supervisor	1,929	2,565	1.00	1
00598	Maintenance Worker IV	1,529	2,146	1.00	1
00599	Maintenance Worker III	1,428	2,002	6.00	6
	TOTAL			8.00	8

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS**Budget Unit 5040, Fund E300****Kip Turner, Director of Airports**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	377,116	2,000	4,471	29,500	27,500
OTHER CHARGES	317,643	284,500	284,500	320,044	35,544
FIXED ASSETS	1,244,353	2,823,300	3,373,900	2,580,504	(242,796)
TOTAL EXPENDITURES	1,939,112	3,109,800	3,662,871	2,930,048	(179,752)
INTERGOVERNMENTAL REVENUE	717,760	1,801,600	822,900	1,816,369	14,769
OTHER FINANCING SOURCES	(7,287)	-	-	-	-
TOTAL REVENUES	710,473	1,801,600	822,900	1,816,369	14,769
NET COST	1,228,639	1,308,200	2,839,971	1,113,679	(194,521)

Budget Unit Description

This budget provides for the accounting of the Airports' capital projects. Camarillo and Oxnard Airports receive both federal and state grant funds. Federal Aviation Administration (FAA) regulations, under which the County accepts airport improvement grants, require that: airports receiving grant assistance must dedicate all revenues generated by the airport for the capital and operating costs of that airport or the local airport system; and, that financial self-sufficiency is maximized. Rate-setting may be by either cost recovery or fair market value for aviation uses and must be by fair market value for non-aviation uses.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5041 - AIRPORTS CAPITAL PROJECTS	2,930,048	1,816,369	1,113,679	-
Total	2,930,048	1,816,369	1,113,679	-

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS**Budget Unit 5040, Fund E300****Kip Turner, Director of Airports****5041 - AIRPORTS CAPITAL PROJECTS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	377,116	2,000	4,471	29,500	27,500
OTHER CHARGES	317,643	284,500	284,500	320,044	35,544
FIXED ASSETS	1,244,353	2,823,300	3,373,900	2,580,504	(242,796)
TOTAL EXPENDITURES	1,939,112	3,109,800	3,662,871	2,930,048	(179,752)
INTERGOVERNMENTAL REVENUE	717,760	1,801,600	822,900	1,816,369	14,769
OTHER FINANCING SOURCES	(7,287)	-	-	-	-
TOTAL REVENUES	710,473	1,801,600	822,900	1,816,369	14,769
NET COST	1,228,639	1,308,200	2,839,971	1,113,679	(194,521)

Program Description**5041: Camarillo Grant Projects**

For grant eligible projects at the Camarillo Airport, develops and implements long range plans for the airport including the master plan, and capital improvement program. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

5041: Camarillo Non-grant Projects

For non-grant projects at the Camarillo Airport, the Airport develops and implements long range plans including the master plan, pavement management plans and facility surveys. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

5041: Oxnard Grant Projects

For grant eligible projects at the Oxnard 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.

5041: Oxnard Non-grant Projects

For non-grant projects at the Oxnard Airport, develops and implements long range plans for the airport including the master plan, pavement management plans and facility surveys. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Kip Turner, Director of Airports

Program Discussion

5041: Camarillo Grant Projects

The FY 2019-20 Preliminary Budget reflects operational and revenue changes from FY 2018-19 Adopted Budget. Grant projects are budgeted based on the County-approved five-year capital improvement plan. At Camarillo Airport, the grant funded projects include the Taxiway H Rehabilitation and the environmental review for the planned future runway and taxiway reconstruction.

5041: Camarillo Non-grant Projects

The FY 2019-20 Preliminary Budget reflects operational changes from FY 2018-19 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. The projects for FY 2019-20 include the rehabilitation of parking lots and streets, upgrade of the airfield security camera system, the replacement of the airport beacon, solar power development, a roof survey update, a facility HVAC survey, and the implementation of a Facility Records Management System.

5041: Oxnard Grant Projects

The FY 2019-20 Preliminary Budget reflects operational and revenue changes from FY 2018-19 Adopted Budget. Grant projects are budgeted based on the County-approved five-year capital improvement plan (CIP). The CIP include the final design of the runway reconstruction project, the drainage study and environmental reviews required for runway safety area, and the final design for the taxiway connectors and runway safety area reconstruction.

5041: Oxnard Non-grant Projects

The FY 2019-20 Preliminary Budget reflects operational changes from FY 2018-19 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. Projects for FY 2019-20 include the terminal parking lot rehabilitation, a roof survey update, and a facility HVAC survey.

Accomplishments

5041: Camarillo Grant Projects

1) Development of the Phase 1 Northeast Hangar Development at Camarillo Airport is underway (Construction is anticipated to begin before the end of FY 18-19).

5041: Camarillo Non-grant Projects

- 1) Completed initial work scope for the Master Plan for the Business Park.
- 2) Completed permitting process for Phase 1 of the NE Hangar Development complex.
- 3) Contracted for various roof repair and replacements.
- 4) Completed project to Demolish former Work Furlough bldg. at 555 Eubanks St.
- 5) Completed Phases 1, and 2 hangar electrical upgrades.
- 6) Completed Taxiway G Shoulder Stabilization.
- 7) Completed the Taxiway A Pavement Repair
- 8) Contracted for Rehabilitation of the west parking area along South Houck Street.

5041: Oxnard Grant Projects

1) The Airport Layout Plan update is in process and should be completed in FY 2018-19.

5041: Oxnard Non-grant Projects

- 1) Upgraded the air traffic control tower roof to meet OSHA compliance.
- 2) Contracted for Rehabilitation of Patterson Road.
- 3) Completed Study and Phase I Fence Stabilization

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Kip Turner, Director of Airports

Objectives

5041: Camarillo Grant Projects

- 1) Complete construction of the Northeast Hangar Development, Phase 1 project.
- 2) Rehabilitate Taxiway H.
- 3) Complete the preliminary planning and begin the environmental review required for the future Camarillo Airport Runway and Taxiway Reconstruction.

5041: Camarillo Non-grant Projects

- 1) Construct Phase 1 of the NE Hangar Development complex.
- 2) Repair/replace roofs as necessary.
- 3) Replace/upgrade of the security camera system.
- 4) Replace airport beacon.
- 5) Make high speed internet available at Business Park.
- 6) Rehabilitate Departments' parking lot and Post Avenue parking lot.
- 7) Implementation of a facility records management system.

5041: Oxnard Grant Projects

- 1) Complete the final design of the runway reconstruction project.
- 2) Complete the drainage study and environmental reviews required for runway safety area
- 3) Complete the final design for the taxiway connectors and runway safety area reconstruction.

5041: Oxnard Non-grant Projects

- 1) Rehabilitate the terminal parking lot.
- 2) Complete a roof survey.
- 3) Complete a facility HVAC survey.

Future Program/Financial Impacts

5041: Camarillo Grant Projects

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.

5041: Oxnard Grant Projects

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****Kip Turner, Director of Airports**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	13,998	38,100	49,232	13,609	(24,491)
OTHER CHARGES	91,114	94,300	94,300	89,803	(4,497)
FIXED ASSETS	-	67,300	74,862	78,495	11,195
TOTAL EXPENDITURES	105,112	199,700	218,394	181,907	(17,793)
REVENUE USE OF MONEY AND PROPERTY	1,153	1,000	1,000	1,153	153
CHARGES FOR SERVICES	26,769	104,400	104,400	90,882	(13,518)
TOTAL REVENUES	27,922	105,400	105,400	92,035	(13,365)
NET COST	77,190	94,300	112,994	89,872	(4,428)

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. It also provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports. It prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects. Additionally, it coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5060 - CAMARILLO AIRPORT ROADS AND LIGHTING	181,907	92,035	89,872	-
Total	181,907	92,035	89,872	-

DEPARTMENT OF AIRPORTS - CAM AIRPORT ROADS AND LIGHTING**Budget Unit 5060, Fund E310****Kip Turner, Director of Airports**

5060 - CAMARILLO AIRPORT ROADS AND LIGHTING

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	13,998	38,100	49,232	13,609	(24,491)
OTHER CHARGES	91,114	94,300	94,300	89,803	(4,497)
FIXED ASSETS	-	67,300	74,862	78,495	11,195
TOTAL EXPENDITURES	105,112	199,700	218,394	181,907	(17,793)
REVENUE USE OF MONEY AND PROPERTY	1,153	1,000	1,000	1,153	153
CHARGES FOR SERVICES	26,769	104,400	104,400	90,882	(13,518)
TOTAL REVENUES	27,922	105,400	105,400	92,035	(13,365)
NET COST	77,190	94,300	112,994	89,872	(4,428)

Program Description

The FY 2019-20 Preliminary Budget reflects operational and revenue changes from the FY 2018-19 Adopted Budget. Decrease in Services & Supplies of \$24.5K is due to a completion of planned tree trimming maintenance projects. There is also a scheduled capital project for \$78.5K. Financing is available within the fund to cover the net cost.

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational and revenue changes from the FY 2018-19 Adopted Budget. Decrease in Services & Supplies of \$24.5K is due to a completion of planned tree trimming maintenance projects. There is also a scheduled capital project for \$78.5K. Financing is available within the fund to cover the net cost.

Accomplishments

1) Completed the rehabilitation of Post St. and Willis Ave. East (Project scheduled to be underway before end of the FY 18-19, with construction coordinated to start after end of local school year to reduce impacts on surrounding schools).

Objectives

1) Complete the rehabilitation of Airport Way and West Durley Avenue.

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,759,036	2,061,335	1,882,406	2,202,355	141,020
SERVICES AND SUPPLIES	1,855,058	1,997,230	2,349,420	2,185,195	187,965
OTHER CHARGES	2,114,075	1,728,298	1,835,298	1,854,745	126,447
FIXED ASSETS	116,772	2,022,440	749,281	3,805,000	1,782,560
OTHER FINANCING USES	48,169	-	28,205	100,000	100,000
TOTAL EXPENDITURES	5,893,111	7,809,303	6,844,610	10,147,295	2,337,992
LICENSES PERMITS AND FRANCHISES	13,287	7,532	4,987	10,000	2,468
FINES FORFEITURES AND PENALTIES	20,488	25,200	25,036	23,451	(1,749)
REVENUE USE OF MONEY AND PROPERTY	724,304	710,770	763,014	771,339	60,569
INTERGOVERNMENTAL REVENUE	11,289	-	198,389	100,000	100,000
CHARGES FOR SERVICES	2,854,194	3,213,264	2,984,894	3,372,038	158,774
MISCELLANEOUS REVENUES	295,672	301,164	299,151	306,048	4,884
OTHER FINANCING SOURCES	815,139	590,013	856,058	1,037,240	447,227
TOTAL REVENUES	4,734,374	4,847,943	5,131,529	5,620,116	772,173
NET COST	1,158,737	2,961,360	1,713,081	4,527,179	1,565,819
FULL TIME EQUIVALENTS	-	21.00	-	22.00	1.00
AUTHORIZED POSITIONS	-	22	-	23	1

Budget Unit Description

The Parks Department administers fifteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; Kenney Grove in Fillmore, Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Steckel Park Campground in Santa Paula is managed by private party 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, 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	4,723,086	4,568,241	154,845	22.00
4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS	5,424,209	1,051,875	4,372,334	-
Total	10,147,295	5,620,116	4,527,179	22.00

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT**Budget Unit 4760, Fund E400****David Sasek, Director of General Services Agency****4761 - GSA PARKS OPERATIONS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,759,036	2,061,335	1,882,406	2,202,355	141,020
SERVICES AND SUPPLIES	1,585,880	1,628,647	1,723,219	1,812,757	184,110
OTHER CHARGES	622,746	667,600	667,600	602,974	(64,626)
FIXED ASSETS	3,200	105,000	25,638	105,000	-
TOTAL EXPENDITURES	3,970,862	4,462,582	4,298,863	4,723,086	260,504
LICENSES PERMITS AND FRANCHISES	13,287	7,532	4,987	10,000	2,468
FINES FORFEITURES AND PENALTIES	20,488	25,200	25,036	23,451	(1,749)
REVENUE USE OF MONEY AND PROPERTY	724,304	710,770	763,014	771,339	60,569
CHARGES FOR SERVICES	2,854,194	3,213,264	2,984,894	3,372,038	158,774
MISCELLANEOUS REVENUES	30,794	67,013	65,000	102,481	35,468
OTHER FINANCING SOURCES	268,321	290,013	352,117	288,932	(1,081)
TOTAL REVENUES	3,911,389	4,313,792	4,195,048	4,568,241	254,449
NET COST	59,473	148,790	103,815	154,845	6,055
FULL TIME EQUIVALENTS	-	21.00	-	22.00	1.00
AUTHORIZED POSITIONS	-	22	-	23	1

Program Description

The Parks Department administers fifteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; Kenney Grove in Fillmore, Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Steckel Park Campground in Santa Paula is managed by private party 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, 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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Revenues are projected to increase by \$254.5 (5.9%) primarily due to an increase in Park and Recreation Services Revenue of \$158.4 (4.9%), Service Concession Arrangement \$22.6 (9.1%), Rents and Concessions \$18.1 (4.2%), Investment Income \$20.0 (73.5%), and Miscellaneous Revenue \$35.5 (52.9%).

There is a projected increase of \$260.5 (6.0%) in overall expenses due to a combination of the following: Salaries and Benefits increase of \$141.0 (6.8%) primarily due to increases in Regular Salaries \$55.0 (4.7%), Retirement Contribution \$41.4 (15.9%) and Group Insurance \$39.5 (17.9%); Service and Supplies increase of \$184.1 (11.3%) primarily due to increases in Credit Card Fees \$76.3 (174.4%), Cost Allocation Plan Charges \$66.2 (660.6%), Other Household Expense \$40.7 (31.8%) and Utilities \$28.8 (9.3%), offset by a decrease in Buildings and Improvements Maintenance \$46.7 (20.6%); Other Charges decreased by \$63.6 (10.0%).

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

1. New public reservation website relaunched
2. Upgrade reservation system
3. Checked and balanced all park turf irrigation systems
4. Seeded and top dressed all turf areas
5. Reforested trees lost to dry climate conditions
6. Existing park facilities improved to meet ADA requirements.
7. Hired a new Office Assistant to handle phone & walk-in reservations.
8. Added one full time Ranger and one Maintenance Worker to maintain a level of service at different park locations.

Objectives

1. Opening of camping at Toland Park
2. Asphalt striping (Steckel, Faria, Hobson and Rincon).
3. Install storage shelter Saticoy Yard
4. Install decomposed granite surface in Tapo – Phase 2
5. Thomas fire recovery

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Camping Site Utilization	Percent	54	54	54	55	55
Community Center Utilization	Percent	25	27	26	27	27
Customer Satisfaction Survey – Parks Reservation System	Number	5	4	5	5	5
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	5	5
Paid Customers	Number	370,000	362,262	390,000	372,000	380,000

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00595	Maintenance Supervisor	1,929	2,565	1.00	1
00598	Maintenance Worker IV	1,529	2,146	1.00	1
00599	Maintenance Worker III	1,428	2,002	3.00	3
00600	Maintenance Worker II	1,333	1,789	3.00	3
00601	Maintenance Worker I	1,207	1,688	1.00	2
00602	Park Services Ranger I	1,457	1,956	4.00	4
00603	Park Services Ranger II	1,521	2,130	2.00	2
00767	Deputy Director Gen Svcs Agcy	4,151	5,812	1.00	1
00776	Parks Operations Supervisor	1,929	2,564	1.00	1
00873	Supervising Park Ranger	1,626	2,277	1.00	1
01090	Public Works Maint Worker Spec	1,795	2,399	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1
	TOTAL			22.00	23

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	269,178	368,583	626,201	372,438	3,855
OTHER CHARGES	1,491,329	1,060,698	1,167,698	1,251,771	191,073
FIXED ASSETS	113,572	1,917,440	723,643	3,700,000	1,782,560
OTHER FINANCING USES	48,169	-	28,205	100,000	100,000
TOTAL EXPENDITURES	1,922,249	3,346,721	2,545,747	5,424,209	2,077,488
INTERGOVERNMENTAL REVENUE	11,289	-	198,389	100,000	100,000
MISCELLANEOUS REVENUES	264,878	234,151	234,151	203,567	(30,584)
OTHER FINANCING SOURCES	546,818	300,000	503,941	748,308	448,308
TOTAL REVENUES	822,985	534,151	936,481	1,051,875	517,724
NET COST	1,099,264	2,812,570	1,609,266	4,372,334	1,559,764

Program Description

The Parks Department administers fifteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; Kenney Grove in Fillmore, Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Steckel Park Campground in Santa Paula is managed by a private party under a lease agreement. 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 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.

This budget unit is used for grants, capital expenditures, deferred maintenance, and other major improvements.

Program Discussion

The Fiscal Year 2019-20 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, revenue to recognize the deferred inflow of resources relating to the fixed assets associated with GASB 60 \$203.6 (related to Service Concession Arrangements) and reimbursement proceeds for damages related to the Thomas Fire \$448.3. Expenses include maintenance projects planned and in progress totaling \$372.4, \$2,500.0 for construction of the Saticoy Regional Golf Course Clubhouse and \$1,200.0 for re-construction of the maintenance building at Steckel Park which was lost due to the Thomas Fire. Partial financing will be sought for construction of the clubhouse at Saticoy Regional Golf Course. Partial funding for the Steckel Park maintenance building was received in a prior year with the balance projected to be realized in FY 19-20. Depreciation expense increased by \$128.5 (12.1%) due to new capital projects.

Accomplishments

1. Soule Park domestic waterline replacement
2. Saticoy Golf Course range lighting retrofit
3. Warring Park restroom and group use area repairs and painting
4. Oak Park Group Area 3 improvements
5. Replace domestic water line at Foster Park.
6. Planted 79 oak trees at Oak park
7. Remodel 2 Oak Park Restrooms to ADA compliance
8. Saticoy Park replace play equipment
9. Remodeled showers at Kenney Grove to ADA compliance
10. Repaired over 2 miles of trail at Toland after the fires
11. Boys Scout Property acquisition at Oak View

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Objectives

1. Toland Park asphalt repairs.
2. Steckel Park Stone Cabin road repairs
3. Oak Park play equipment replacement
4. Saticoy Park replace play equipment and swings
5. Repair Toland Park pit restrooms
6. Replace play equipment surface at Warring Park
7. Replace Clubhouse/Pro shop at Saticoy Regional GC
8. Structural and cosmetic repairs to Foster Bowl
9. OVT asphalt repairs
10. Repair parking lot asphalt at Camp Comfort Park.
11. Replace Steckel Park Maintenance Yard building
12. Replace Playground equipment at Dennison

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 2019-20 Budget.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Projects Completed	Number	8	8	11	20	12

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT**Budget Unit 4770, Fund E410****David Sasek, Director of General Services Agency**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	198,626	204,745	217,127	216,753	12,008
OTHER CHARGES	75,504	124,216	122,304	125,173	957
FIXED ASSETS	13,867	100,000	5,000	100,000	-
TOTAL EXPENDITURES	287,997	428,961	344,431	441,926	12,965
FINES FORFEITURES AND PENALTIES	987	-	879	-	-
REVENUE USE OF MONEY AND PROPERTY	76,421	74,749	81,471	82,142	7,393
INTERGOVERNMENTAL REVENUE	-	-	12,800	-	-
CHARGES FOR SERVICES	198,642	203,595	203,595	210,068	6,473
MISCELLANEOUS REVENUES	49,089	-	-	-	-
OTHER FINANCING SOURCES	16,200	16,200	16,200	16,200	-
TOTAL REVENUES	341,340	294,544	314,945	308,410	13,866
NET COST	(53,343)	134,417	29,486	133,516	(901)

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	441,926	308,410	133,516	-
Total	441,926	308,410	133,516	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	198,626	204,745	217,127	216,753	12,008
OTHER CHARGES	75,504	124,216	122,304	125,173	957
FIXED ASSETS	13,867	100,000	5,000	100,000	-
TOTAL EXPENDITURES	287,997	428,961	344,431	441,926	12,965
FINES FORFEITURES AND PENALTIES	987	-	879	-	-
REVENUE USE OF MONEY AND PROPERTY	76,421	74,749	81,471	82,142	7,393
INTERGOVERNMENTAL REVENUE	-	-	12,800	-	-
CHARGES FOR SERVICES	198,642	203,595	203,595	210,068	6,473
MISCELLANEOUS REVENUES	49,089	-	-	-	-
OTHER FINANCING SOURCES	16,200	16,200	16,200	16,200	-
TOTAL REVENUES	341,340	294,544	314,945	308,410	13,866
NET COST	(53,343)	134,417	29,486	133,516	(901)

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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall increase of \$13.7 (4.6%) in operating revenues mainly due to increases in projected Investment Income \$2.2 (32.6%), Rents & Concessions \$5.2 (7.7%) and Special Assessments \$6.3 (3.1%). There is a projected increase of \$13.7 (4.7%) in operational expenses due primarily to increases in the cost of Other Professional Services of \$17.2 (10.6%), Cost Allocation Plan \$1.5 (3151.1%) and Interest Loan Payment of \$3.1 (22.0%), offset by decreases in Buildings and Improvement Maint \$6.5 (16.9%), and Interfund Administrative cost of \$1.5 (4.1%). 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

1. Completed the Oak View Gardens trail project, a Casitas Municipal Water District grant funded project.
2. Increasing use of the Community Kitchen, Multipurpose Room and Art Studio.
3. Use of playing field by local sports group.
4. Completed various maintenance & plumbing projects.

Objectives

1. Add HVAC in Multipurpose room, replace existing heater unit.
2. Renew Oak View Library lease agreement.
3. Outdoor Playground equipment upgrade.
4. Fire System to link to Multipurpose Room I.

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT

Budget Unit 4770, Fund E410

David Sasek, Director of General Services Agency

Future Program/Financial Impacts

Facility use continues to grow. The local Boys and Girls Club offers after school programs for children from 1st through 5th grade and usually has a waiting list throughout the year. The Community kitchen, multi-purpose room and library facilities are increasingly popular and host many different types of activities.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
After School Programs	Number	3	3	3	3	3
Kitchen Rentals	Number	32	34	32	32	35

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,519,197	5,325,200	5,114,200	5,316,875	(8,325)
SERVICES AND SUPPLIES	3,527,248	3,854,990	4,868,718	4,107,700	252,710
OTHER CHARGES	889,165	1,322,100	1,325,300	1,356,800	34,700
TOTAL EXPENDITURES	8,935,610	10,502,290	11,308,218	10,781,375	279,085
TAXES	141,058	132,000	135,000	135,000	3,000
LICENSES PERMITS AND FRANCHISES	52,179	34,000	44,000	34,000	-
FINES FORFEITURES AND PENALTIES	61,445	37,125	42,425	39,165	2,040
REVENUE USE OF MONEY AND PROPERTY	5,312,566	4,838,745	4,963,585	5,019,350	180,605
INTERGOVERNMENTAL REVENUE	11,801	10,000	2,000	10,000	-
CHARGES FOR SERVICES	1,253,210	1,099,455	843,164	267,535	(831,920)
MISCELLANEOUS REVENUES	2,406,671	2,107,125	2,317,125	2,327,125	220,000
OTHER FINANCING SOURCES	600,000	600,000	573,526	600,000	-
TOTAL REVENUES	9,838,930	8,858,450	8,920,825	8,432,175	(426,275)
NET COST	(903,320)	1,643,840	2,387,393	2,349,200	705,360
FULL TIME EQUIVALENTS	-	40.00	-	40.00	-
AUTHORIZED POSITIONS	-	40	-	40	-

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 commercial harbor. The Harbor consists of approximately 310 acres of land and water. Services are provided to water areas to the north (Mandalay Bay and Westport) 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, for which the Harbor Department provides lifeguarding and maintenance 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 2019-20 will be making substantial progress in new development, with construction beginning on the Casa Sirena replacement in first part of the fiscal year, and the construction of the New Harbor Patrol Headquarters.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5101 - HARBOR ADMINISTRATION	2,852,886	3,156,950	(304,064)	11.00
5103 - MARKETING PROGRAM	-	1,125	(1,125)	1.00
5105 - HARBOR SAFETY	1,989,431	255,500	1,733,931	18.00
5107 - BEACHES	718,132	600,000	118,132	1.00
5109 - HARBOR CONCESSIONS	2,481,629	2,540,600	(58,971)	-
5111 - HARBOR MAINTENANCE	-	-	-	9.00
5113 - HARBOR FISHERMAN'S WHARF	290,066	19,000	271,066	-
5115 - STATE IMPRV AREAS	2,293,851	1,632,000	661,851	-
5117 - COMMERCIAL MARINA WHARF	155,380	227,000	(71,620)	-
Total	10,781,375	8,432,175	2,349,200	40.00

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor****5101 - HARBOR ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,545,568	1,828,300	1,828,300	1,819,075	(9,225)
SERVICES AND SUPPLIES	703,296	922,040	1,014,008	894,425	(27,615)
OTHER CHARGES	259,588	258,375	258,375	277,075	18,700
OTHER FINANCING USES	(71,682)	(99,612)	(99,612)	(137,689)	(38,077)
TOTAL EXPENDITURES	2,436,770	2,909,103	3,001,071	2,852,886	(56,217)
FINES FORFEITURES AND PENALTIES	3,192	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	3,072,398	2,728,925	2,876,065	2,978,950	250,025
CHARGES FOR SERVICES	217,479	133,000	133,000	133,000	-
MISCELLANEOUS REVENUES	50,000	40,000	50,000	40,000	-
TOTAL REVENUES	3,343,068	2,906,925	3,064,065	3,156,950	250,025
NET COST	(906,299)	2,178	(62,994)	(304,064)	(306,242)
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

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 Harbor Patrol and Maintenance services; and staffing for the Harbor Foundation.

Program Discussion

The FY 2019-20 Preliminary Budget reflects an increase in projected revenue from the FY2018-19 Adopted Budget of approximately \$250,000 primarily due to increased rental income from Harbor leases. In addition, operational costs are projected to decrease by \$56,000 primarily due to decreased professional service costs.

Accomplishments

- 1) Completed lease negotiations, amendments, transfers, and managed new projects for:
 - a. Anacapa Marine Services, Parcel N-1
 - b. Verizon Cell Tower
 - c. Channel Island Villas, L.P., Parcel C Landside
 - d. Channel Islands Harbor Fuel, LLC
 - e. Cisco's Sportfishing
 - f. Farmer's Market
- 2) Worked with U.S. Army Corps of Engineers to complete \$14.3 million dredging project and completed moving a total of over 1.6 million cubic yards of sand to Hueneme Beach and the beaches at Naval Base Ventura County.
- 3) Achieved inclusion in the President's 2019-20 proposed budget for the FY2019-20 biennial dredge project.
- 4) Submitted a competitive grant application to the Ventura County Air Pollution Control District and was awarded an \$8,072 grant to fund the Harbor's first electric vehicle charging station.
- 5) Provided twenty (20) Junior Lifeguard Scholarships for local youth.
- 6) Held the first annual Harbor Clean-up Day.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor**

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 repair.
- 2) Work with the U.S. Army Corps of Engineers, to complete \$5 million repair of the south entrance jetty.
- 3) Work towards California Coastal Commission approval of the Fisherman's Wharf project.
- 4) Begin Harbor Patrol Headquarters construction.
- 5) Work with Lessees to begin hotel & marina (F, F-1) replacement projects.
- 6) Work with the City of Oxnard and CEO towards a resolution of maintenance and revenue issues related to expired agreement.

Future Program/Financial Impacts

Administration's major focus is to pursue projects that generate revenue. Administration is also focused on revenue collection and revenue reviews to ensure full and timely payment of rents to the County.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00405	Senior Accounting Assistant	1,503	2,104	1.00	1
00623	Program Administrator II	2,551	3,571	2.00	2
00811	Accountant II	2,164	3,030	2.00	2
00878	Harbor Lease Manager	3,633	5,087	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,477	4,868	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1
01667	Director Harbor Plng & Rdlpmt	4,397	6,156	1.00	1
01670	Director Harbor	5,411	7,576	1.00	1
01672	Deputy Director Harbor	4,192	5,869	1.00	1
	TOTAL			11.00	11

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor****5103 - MARKETING PROGRAM**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	146,150	153,700	153,700	166,550	12,850
SERVICES AND SUPPLIES	55,543	79,000	79,000	80,775	1,775
OTHER FINANCING USES	(199,142)	(232,700)	(232,700)	(247,325)	(14,625)
TOTAL EXPENDITURES	2,551	-	-	-	-
CHARGES FOR SERVICES	626	-	-	-	-
MISCELLANEOUS REVENUES	750	1,125	1,125	1,125	-
TOTAL REVENUES	1,376	1,125	1,125	1,125	-
NET COST	1,175	(1,125)	(1,125)	(1,125)	-
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. Efforts include publication of a Directory and Calendar of Events four times each year, billboard management including preparation of the calendar for use, changing designs and installations; print advertising; maintenance and enhancement of the Harbor websites; and coordination of events throughout the year. The Department issues approximately eighty (80) permits for Harbor events, and directly sponsors several annual events, including the 4th of July, Parade of Lights, nine (9) Concerts in the Park, and five (5) presentations of Fairy Tales in the Park.

Program Discussion

The FY 2019-20 Preliminary Budget reflects an increase in marketing costs of approximately \$14,600 from the FY2018-19 Adopted Budget primarily due to negotiated raises and benefits.

Accomplishments

- 1) Developed and implemented the Channel Islands Harbor Academy, an outreach effort designed to educate residents about the Ventura County Harbor Department, key issues, and its staff.
- 2) Developed and implemented a content marketing plan to drive website traffic in an effort to promote Harbor businesses, events, updates, and visitor information. The website and content marketing plan were launched on June 1, 2018. Based on an analysis of Google Analytics, comparing June 1, 2017 – December 31, 2017 to June 1, 2018 – December 31, 2018, overall website traffic rose 66% and pageviews rose 141% for Harbor events, 141% for Harbor news, 168% for businesses, and 62% for Harbor services.
- 3) Increased awareness of the Channel Islands Harbor via social media. Combined results included: more than 8 million digital impressions were made (59% increase) and more than 10,000 social media users follow the Harbor (113% increase).
- 4) Received an Excellence in Public Information and Communication (EPIC) award from the California Association of Public Information Officials (CAPIO) for the redesign of the Harbor's tourism website.
- 5) Continued all regular community events and publications with limited budget.
- 6) Continued summer concerts and children's theatre in the park.
- 7) Hosted and marketed the Tall Ship Hawaiian Chieftain and Hikianalia, a Polynesian ocean voyaging canoe from Hawaii.
- 8) Ran more than 20 Advertisements, posted 10 billboard displays, and completed 7 bridge banner change outs.
- 9) Increased subscriptions by 226% to the monthly email newsletter promoting Harbor events, programs, and projects.
- 10) Participated in the Oxnard Convention & Visitors Bureau's (OCVB) Executive Committee and Marketing Committee.

Objectives

- 1) Continue to support Harbor educational and promotional events.
- 2) Maintain and enhance the Harbor's website to ensure access to information.
- 3) Continue to build the Harbor's brand via social media.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

Future Program/Financial Impacts

Increase community outreach through social media and increased coordination with Lessees and other partners.

Program Position Detail

				Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
01174	Senior Program Administrator	3,001	4,202	1.00	1
	TOTAL			1.00	1

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor****5105 - HARBOR SAFETY**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,049,200	2,433,175	2,233,175	2,368,675	(64,500)
SERVICES AND SUPPLIES	269,389	352,825	373,475	357,300	4,475
OTHER CHARGES	53,515	35,250	38,400	40,150	4,900
OTHER FINANCING USES	(799,238)	(890,188)	(890,188)	(776,694)	113,494
TOTAL EXPENDITURES	1,572,867	1,931,062	1,754,862	1,989,431	58,369
LICENSES PERMITS AND FRANCHISES	52,179	34,000	44,000	34,000	-
FINES FORFEITURES AND PENALTIES	44,209	21,500	25,500	21,500	-
INTERGOVERNMENTAL REVENUE	11,801	10,000	2,000	10,000	-
CHARGES FOR SERVICES	994,754	920,000	663,709	100,000	(820,000)
MISCELLANEOUS REVENUES	104,821	70,000	70,000	90,000	20,000
OTHER FINANCING SOURCES	-	-	(26,474)	-	-
TOTAL REVENUES	1,207,763	1,055,500	778,735	255,500	(800,000)
NET COST	365,104	875,562	976,127	1,733,931	858,369
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

Operates 24 hours per day, 7 days per week, providing first responder services, public information, security, aquatic safety, boat slip accommodations, patrol services, as well as drafting and issuing over 150 commercial and special activity permits per year in the land and water areas of Channel Islands Harbor.

Program Discussion

The FY 2019-20 Preliminary Budget reflects an increase of approximately \$858,000 in net cost from the 2018-19 Adopted Budget. The increase is primarily due to a decrease in revenue from the cancellation of the contracts with the City of Oxnard for patrolling Oxnard Waterways.

Accomplishments

- 1) Maintained Patrol Services to the public in spite of unanticipated staff vacancies.
- 2) All Harbor Patrol Officers re-certified in Emergency Medical Technician (EMT) and Hazardous Materials Response.
- 3) Successfully moved all patrol services into temporary trailers, pending Harbor Patrol Headquarters construction.
- 4) Completed joint shipboard firefighting training with the Coast Guard, County Fire, and City of Oxnard Fire.
- 5) Provided oversight for County Lifeguard and Junior Lifeguard Programs, the latter of which served 290 youths.
- 6) Replaced the outboard engine on Patrol Boat #3.
- 7) Reviewed and issued seventy-seven (77) Special Activity Permits at the Harbor.
- 8) Continuing to utilize grant funding to dispose of Surrendered and Abandoned Vessels.
- 9) Utilized grant funding from the Office of Spill Prevention and Response (OSPR) for the purchase of emergency response trailer and training.
- 10) Purchased a storage container to securely store equipment for Patrol and Junior Guards.

Objectives

- 1) Maintain ongoing training schedule to maximize both employee and public safety.
- 2) Train and Certify new Patrol Officers to stand watch and return the Department to minimal overtime.
- 3) To maintain service and extend useful life of Patrol Boats.
- 4) Implement a 4/10 work schedule contingent upon adequate staffing levels.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor**

Future Program/Financial Impacts

No major changes are anticipated.

Program Position Detail

				Preliminary FY 2019-20	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00876	Harbor Patrol Officer II	2,165	2,900	14.00	14
01733	Harbormaster	3,455	4,754	1.00	1
01783	Harbor Patrol Officer III	2,284	3,248	2.00	2
02027	Harbor Patrol Captain	3,022	3,681	1.00	1
	TOTAL			18.00	18

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor****5107 - BEACHES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	273,038	284,900	283,900	299,050	14,150
SERVICES AND SUPPLIES	52,125	74,000	75,045	69,075	(4,925)
OTHER CHARGES	48,247	47,700	47,700	48,375	675
OTHER FINANCING USES	248,915	344,235	344,235	301,632	(42,603)
TOTAL EXPENDITURES	622,325	750,835	750,880	718,132	(32,703)
OTHER FINANCING SOURCES	600,000	600,000	600,000	600,000	-
TOTAL REVENUES	600,000	600,000	600,000	600,000	-
NET COST	22,325	150,835	150,880	118,132	(32,703)
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Provides seasonal lifeguard services on the unincorporated County-owned beaches of Hollywood and Silver Strand, as well as, custodial and maintenance services to beaches and related facilities. Includes maintenance of 34 beach easements (beach access points), three public restrooms, and the lifeguard stands at both County-owned beaches. Also provides maintenance to the driveway and parking lot at La Jenelle State Beach by agreement with the State of California.

Program Discussion

The FY 2019-20 Preliminary Budget includes a \$600,000 General Fund contribution for maintenance of these County-owned beaches. The contribution has not increased in the past seven (7) years, since FY13-14. Due to ongoing inflation, costs regularly exceed the contribution by up to \$150K 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.

Accomplishments

- During the summer season, beach lifeguards responded to 630 rescues and 310 medical calls; initiated 4,151 preventative actions; completed 1,094 enforcement actions; and provided 24 public lectures to more than 490 students.
- 2) Continued implementation of U.S. Fish and Wildlife approved management plan for the Western Snowy Plover and Least Terns between Los Palmas and the north Harbor jetty.
 - 3) Continued weekly beach grooming at Kiddie Beach for water quality compliance.
 - 4) Painted the interiors of all beach restrooms.
 - 5) Repositioned all lifeguard towers after winter season and installed new phone lines.
 - 6) Maintained all beach easements to allow for public access.
 - 7) Removed more than 10 tons of debris from the County beaches, which included 65 tires from the beaches.

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 FY2018-19.
- 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, plumbing, paint, lighting, and replacement of metal surfaces.
- 5) Fabricate and replace one Lifeguard Tower base extending the useful life of the tower.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor**

Future Program/Financial Impacts

As with other areas, costs are increasing while the resources are not. The Harbor 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 2019-20	
				FTE	ATH
00598	Maintenance Worker IV	1,529	2,146	1.00	1
	TOTAL			1.00	1

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor****5109 - HARBOR CONCESSIONS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,178,735	2,045,375	2,337,678	2,279,150	233,775
OTHER CHARGES	29,291	24,625	24,625	31,325	6,700
OTHER FINANCING USES	163,582	208,004	208,004	171,154	(36,850)
TOTAL EXPENDITURES	2,371,609	2,278,004	2,570,307	2,481,629	203,625
TAXES	141,058	132,000	135,000	135,000	3,000
FINES FORFEITURES AND PENALTIES	562	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	227,081	231,300	228,300	254,600	23,300
MISCELLANEOUS REVENUES	2,200,057	1,950,000	2,150,000	2,150,000	200,000
TOTAL REVENUES	2,568,759	2,314,300	2,514,300	2,540,600	226,300
NET COST	(197,150)	(36,296)	56,007	(58,971)	(22,675)

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

The FY 2019-20 Preliminary Budget reflects an increase in revenue of approximately \$226,000 and an increase in operational costs of \$204,000 from the 2018-19 Adopted Budget. The increases are primarily due to anticipated increased fuel sales and the corresponding fuel purchases.

Accomplishments

- 1) Painted the outside of the Fuel Dock Building.
- 2) Installed new LED lights on the Fuel Dock building.
- 3) Replaced the roof on the Fuel Dock Building.
- 4) Installed new safety railing in the Sportfishing customer staging area along the water.
- 5) Installed new LED lighting in the front entrance area.
- 6) Continued to eliminate trip hazards throughout the Channel Islands Sportfishing area.
- 7) Striped the Channel Islands Sportfishing parking lot.

Objectives

- 1) Replace the (3) flexible fuel lines that transfer fuel from the transition sump to the gangway and the (3) flexible fuel lines from the gangway to the dock.
- 2) Purchase and replace aging anti-slip, surface material on the fuel dock.
- 3) Maintain the integrity of the docks to minimize potential accidents.
- 4) Continue to maintain the certification of the fuel dock tanks and related systems.

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****Mark Sandoval, Director of Harbor****5111 - HARBOR MAINTENANCE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	505,240	625,125	615,125	663,525	38,400
SERVICES AND SUPPLIES	169,702	315,850	824,912	320,450	4,600
OTHER CHARGES	21,396	21,375	21,375	21,375	-
OTHER FINANCING USES	(690,736)	(962,350)	(962,350)	(1,005,350)	(43,000)
TOTAL EXPENDITURES	5,602	-	499,062	-	-
CHARGES FOR SERVICES	5,908	-	-	-	-
TOTAL REVENUES	5,908	-	-	-	-
NET COST	(306)	-	499,062	-	-
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 2019-20 Preliminary Budget reflects an increase in costs of approximately \$43,000 from the FY2018-19 Adopted Budget. The increase is primarily due to filling a previously unfunded Maintenance Worker position.

Accomplishments

- 1) Continue to maintain approximately (70) seventy memorial benches throughout the Harbor.
- 2) Continued boat head pump out testing resulting in an A+ rating from Santa Monica Bay pump monitoring program.
- 3) Improved and maintained city parks and city restrooms after the City of Oxnard stopped servicing these facilities.
- 4) Trimmed approximately 199 palm trees during the three-month long non-breeding, non-nesting season for birds. (October 1 – December 31)
- 5) Installed temporary walkway from the Admin Dock to Fuel Dock, including new LED lighting.
- 6) Serviced and performed deferred maintenance of two (2) Water Polishers at the Launch Ramp and two (2) at Harbor View Park. The water polishers are critical to minimize environmental impacts due to storm runoff. The water polishers are in areas that had been the responsibility of the City of Oxnard.
- 7) Maintained the closed Casa Sirena property, including maintenance, vandalism repair and security.
- 8) Maintained the current "No Lost Time" Safety Record of more than eight (8) years.
- 9) Installed an automated vehicle access security gate at the Maintenance Yard to restrict unauthorized access and safeguard County-owned facilities.
- 10) Purchased parking lot striper to be utilized throughout the harbor parking lots.
- 11) Installed new outrigger racks and repaired walers at the Small Boat Marina.
- 12) Replaced 120 feet of waler and rub rail at the Commercial Fishing Marina.

Objectives

- 1) Continue weekly safety meetings and maintain the current "No Lost Time" Safety Record.
- 2) Stripe and repair parking lots.
- 3) Install new parking lot lights.

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 aging facilities. 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

Mark Sandoval, Director of Harbor

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00595	Maintenance Supervisor	1,929	2,565	2.00	2
00598	Maintenance Worker IV	1,529	2,146	6.00	6
01599	Facility Operation Spec I	2,665	3,814	1.00	1
	TOTAL			9.00	9

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor****5113 - HARBOR FISHERMAN'S WHARF**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	714	700	9,450	30,600	29,900
OTHER FINANCING USES	31,361	39,939	39,939	259,466	219,527
TOTAL EXPENDITURES	32,075	40,639	49,389	290,066	249,427
FINES FORFEITURES AND PENALTIES	564	825	825	865	40
REVENUE USE OF MONEY AND PROPERTY	114,776	90,400	72,400	18,000	(72,400)
CHARGES FOR SERVICES	-	775	775	135	(640)
TOTAL REVENUES	115,340	92,000	74,000	19,000	(73,000)
NET COST	(83,266)	(51,361)	(24,611)	271,066	322,427

Program Description

Provides oversight for the land-based Fisherman's Wharf property through a property management contract and directly manages approximately 20 boat slips.

Program Discussion

The FY 2019-20 Preliminary Budget reflects an increase in operational costs of approximately \$322,000 from the FY2018-19 Adopted Budget due to a significant increase in planned maintenance and repairs to the facilities.

Accomplishments

- 1) Submitted complete request to the City of Oxnard for the Local Coastal Plan conformance.
- 2) Made significant efforts to improve Fisherman's Wharf, including repairing roofing, installing LED lighting, landscaping, tree trimming, painting, and minor parking lot repair.

Objectives

- 1) Obtain approval from the California Coastal Commission to proceed to demolition and construction.
- 2) Work towards resolving jurisdictional overlap issues with the City of Oxnard.
- 3) Perform minor repairs to the parcel.

Future Program/Financial Impacts

Replacement of this facility will generate additional revenue and reduce expenses that will pay for additional public improvements.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor****5115 - STATE IMPRV AREAS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	86,072	56,000	146,000	66,075	10,075
OTHER CHARGES	474,673	932,975	932,975	936,700	3,725
OTHER FINANCING USES	1,166,648	1,405,609	1,405,609	1,291,076	(114,533)
TOTAL EXPENDITURES	1,727,392	2,394,584	2,484,584	2,293,851	(100,733)
FINES FORFEITURES AND PENALTIES	1,697	3,800	3,800	3,800	-
REVENUE USE OF MONEY AND PROPERTY	1,676,426	1,543,120	1,543,120	1,547,800	4,680
CHARGES FOR SERVICES	34,444	44,780	44,780	34,400	(10,380)
MISCELLANEOUS REVENUES	51,043	46,000	46,000	46,000	-
TOTAL REVENUES	1,763,609	1,637,700	1,637,700	1,632,000	(5,700)
NET COST	(36,217)	756,884	846,884	661,851	(95,033)

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

The FY 2019-20 Preliminary Budget reflects a decrease in operational costs of approx. \$95,000 from the FY2018-19 Adopted Budget due primarily to maintenance cost efficiencies.

Accomplishments

- 1) Carefully planned preventive maintenance has resulted in little need for major expense.
- 2) Striped the launch ramp parking lot.

Objectives

Continue to minimize maintenance requirements through diligent preventive maintenance.

Future Program/Financial Impacts

Over the last several years, significant projects have been completed in the state improvement areas. At this time, only routine maintenance is required.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor****5117 - COMMERCIAL MARINA WHARF**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	11,674	9,200	9,150	9,850	650
OTHER CHARGES	2,455	1,800	1,850	1,800	-
OTHER FINANCING USES	150,292	187,063	187,063	143,730	(43,333)
TOTAL EXPENDITURES	164,420	198,063	198,063	155,380	(42,683)
FINES FORFEITURES AND PENALTIES	11,222	5,000	6,300	7,000	2,000
REVENUE USE OF MONEY AND PROPERTY	221,885	245,000	243,700	220,000	(25,000)
CHARGES FOR SERVICES	-	900	900	-	(900)
TOTAL REVENUES	233,107	250,900	250,900	227,000	(23,900)
NET COST	(68,686)	(52,837)	(52,837)	(71,620)	(18,783)

Program Description

Provides administration, operation, and maintenance of a 67-slip marina which gives priority use to commercial fishing vessels.

Program Discussion

The FY 2019-20 Preliminary Budget reflects a decrease in operational costs of approx. \$19,000 from the FY2018-19 Adopted Budget due primarily to reduced maintenance costs.

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.
- 3) Improved safety and energy efficiency by replacing five (5) failing light fixtures on wooden poles with new LED lights on galvanized poles.

Objectives

Continue to replace/upgrade light poles on docks with LED or other energy efficient lighting.

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

Mark Sandoval, Director of Harbor

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	81	3,900	3,900	4,015	115
FIXED ASSETS	404,713	2,305,000	551,560	4,330,000	2,025,000
TOTAL EXPENDITURES	404,794	2,308,900	555,460	4,334,015	2,025,115
INTERGOVERNMENTAL REVENUE	-	-	34,152	-	-
CHARGES FOR SERVICES	1,385	226,035	1,035	-	(226,035)
TOTAL REVENUES	1,385	226,035	35,187	-	(226,035)
NET COST	403,409	2,082,865	520,273	4,334,015	2,251,150

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5150 - HARBOR CAPITAL PROJECTS DIVISION	4,334,015	-	4,334,015	-
Total	4,334,015	-	4,334,015	-

HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION**Budget Unit 5150, Fund E200****Mark Sandoval, Director of Harbor****5150 - HARBOR CAPITAL PROJECTS DIVISION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	81	3,900	3,900	4,015	115
FIXED ASSETS	404,713	2,305,000	551,560	4,330,000	2,025,000
TOTAL EXPENDITURES	404,794	2,308,900	555,460	4,334,015	2,025,115
INTERGOVERNMENTAL REVENUE	-	-	34,152	-	-
CHARGES FOR SERVICES	1,385	226,035	1,035	-	(226,035)
TOTAL REVENUES	1,385	226,035	35,187	-	(226,035)
NET COST	403,409	2,082,865	520,273	4,334,015	2,251,150

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 2019-20 Preliminary Budget reflects an increase in capital costs from the prior year Adopted Budget. Projected tasks for FY 2019-20 are: Kiddie Beach Surge Wall Replacement (\$1.5M), Replacement Boats (\$205K), Peninsula Revetment (\$2M), Harbor-wide revetment repair (\$100K), Project Management Costs (\$250K), Commercial Fishing Marina Dock Repair (\$100K), East Bank Guest Dock Gangway Repair (\$50K), Boat #5 Repair/Improvement (\$30K), Boat engine replacement (\$25K), and equipment replacement (\$70K).

Accomplishments

- 1) Completed Administration Building Bid process.
- 2) Completed engineering and submitted NOID for the peninsula revetment.
- 3) Completed the survey work for Parcel C revetment.

Objectives

- 1) Process permits for Kiddie Beach groin wall replacement.
- 2) Award construction contract and complete construction of revetment replacement for parcels F & F-1.
- 3) Begin construction of the Harbor Patrol Headquarters.
- 4) Replace Harbor Patrol pier head and reset revetment.
- 5) Replace East Bank guest dock gangway.
- 6) Complete the engineering for Parcel C revetment.
- 7) Complete slurry work of the Phase 3 parking lots.
- 8) Replace parking lot lights with new energy efficient lights.

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

William T. Foley, Director of the Health Care Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	163,812,415	176,942,902	180,013,128	184,987,407	8,044,505
SERVICES AND SUPPLIES	183,666,678	202,702,455	220,579,030	204,811,926	2,109,471
OTHER CHARGES	144,718,492	143,966,997	131,782,225	126,928,529	(17,038,468)
FIXED ASSETS	6,034,590	4,716,000	6,821,029	8,903,873	4,187,873
OTHER FINANCING USES	-	2,000	2,000	2,000	-
TOTAL EXPENDITURES	498,232,175	528,330,354	539,197,412	525,633,735	(2,696,619)
FINES FORFEITURES AND PENALTIES	139,061	94,000	94,000	94,000	-
REVENUE USE OF MONEY AND PROPERTY	80,306	148,000	148,000	125,601	(22,399)
INTERGOVERNMENTAL REVENUE	2,584,558	8,179,207	4,380,147	7,133,025	(1,046,182)
CHARGES FOR SERVICES	434,458,421	460,206,087	448,571,219	457,593,837	(2,612,250)
MISCELLANEOUS REVENUES	8,430,399	5,458,637	4,714,144	6,000,381	541,744
OTHER FINANCING SOURCES	30,064,621	34,196,900	40,035,632	30,105,600	(4,091,300)
TOTAL REVENUES	475,757,367	508,282,831	497,943,142	501,052,444	(7,230,387)
NET COST	22,474,808	20,047,523	41,254,270	24,581,291	4,533,768
FULL TIME EQUIVALENTS	-	1,533.60	-	1,560.50	26.90
AUTHORIZED POSITIONS	-	1,653	-	1,681	28

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 (SPH), is located in the city of Santa Paula. SPH is licensed and accredited as part of VCMC and has 49 licensed general acute inpatient beds.

VCMC is known within the community as a destination of choice for those with complex and critical illness. VCMC is a Level II Trauma Center, and serves all of western half of Ventura County, receiving approximately 60% of the trauma in the entire county. From the expertise of the busy emergency room to the medical surgical wings and critical care, emphasis is placed on patient experience and the best possible outcomes. The surgical department is thriving with advanced trauma services, surgical oncology, neurosurgical, bariatric, orthopedic, otolaryngologic and urologic programs to name a few. VCMC is also known for its Level II Neonatal Intensive Care Unit and Advanced Maternity program offering Vaginal Births after Cesarean Section and a Baby Friendly designation for superior marks in the promotion of newborn bonding and exclusive breast milk feeding.

VCMC has an approved graduate medical education program affiliated with the UCLA School of Medicine for the training of Family Medicine Physicians. Within the last several years, VCMC has continued to lead the county in graduate medical education by hosting training residents from Cedars Sinai Medical Center, Cottage Hospital and Community Memorial Hospital.

VCMC opened its expanded emergency room and an additional 2 operating rooms in the fall of 2018. This additional patient care area expands the emergency department to 32 beds and now brings the total number of operating rooms to seven as part of the hospital replacement wing (HRW) project.

Santa Paula Hospital is nestled within the foothills of the Santa Clara River Valley and serves the communities of Santa Paula, Fillmore and Piru. These communities are the fastest growing in the county with large housing developments projected within this next decade. As a local hospital, patients enjoy superior and personalized care, ranging from emergency services, surgical services and acute inpatient care including critical care.

Note: Due to timing of publication, these FTE numbers do not include the Health Care Agency's deletion of vacant positions approved at the May 21, 2019 Board of Supervisors (BOS) meeting (68.99 FTE & 121 ATH) nor the additional adjustments that will be presented at the June 4, 2019 BOS meeting. These modifications will be incorporated into the FY 2019-20 Adopted Budget.

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****William T. Foley, Director of the Health Care Agency**

Outpatient care is provided by a fully integrated system of primary and specialty care clinics in Ventura County. There are currently 40 clinic sites that provide primary care, specialty care, urgent care, outpatient rehabilitation services, and employee health services. Additional outpatient services include an outreach and education mobile unit, as well as clinical services at Oxnard College Health Center, California State University Channel Islands Student Health Center, Moorpark College Health Center and Ventura College Health Center. The clinic network is spread throughout nine communities in Ventura County, bringing healthcare to the residents of the County, providing greater than 475,000 patient visits annually.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3301 - VCMC HOSPITAL	463,186,698	439,282,344	23,904,354	1,341.14
3361 - VCMC INPATIENT PSYCHIATRIC UNIT	21,769,103	22,073,256	(304,153)	85.40
3371 - SANTA PAULA HOSPITAL	40,677,934	39,696,844	981,090	133.96
Total	525,633,735	501,052,444	24,581,291	1,560.50

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****William T. Foley, Director of the Health Care Agency****3301 - VCMC HOSPITAL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	132,318,869	143,406,011	148,312,590	152,982,948	9,576,937
SERVICES AND SUPPLIES	161,525,131	175,251,347	194,550,605	175,493,638	242,291
OTHER CHARGES	143,018,264	143,320,457	131,135,685	126,354,239	(16,966,218)
FIXED ASSETS	3,430,845	2,391,000	3,883,057	8,353,873	5,962,873
OTHER FINANCING USES	-	2,000	2,000	2,000	-
TOTAL EXPENDITURES	440,293,110	464,370,815	477,883,937	463,186,698	(1,184,117)
FINES FORFEITURES AND PENALTIES	139,061	94,000	94,000	94,000	-
REVENUE USE OF MONEY AND PROPERTY	80,306	148,000	148,000	125,601	(22,399)
INTERGOVERNMENTAL REVENUE	2,584,558	7,570,315	4,380,147	6,609,249	(961,066)
CHARGES FOR SERVICES	434,458,421	410,347,340	407,808,986	407,946,513	(2,400,827)
MISCELLANEOUS REVENUES	8,429,649	5,458,637	4,614,144	5,900,381	441,744
OTHER FINANCING SOURCES	18,564,621	22,697,900	28,536,632	18,606,600	(4,091,300)
TOTAL REVENUES	464,256,617	446,316,192	445,581,909	439,282,344	(7,033,848)
NET COST	(23,963,508)	18,054,623	32,302,028	23,904,354	5,849,731
FULL TIME EQUIVALENTS	-	1,314.24	-	1,341.14	26.90
AUTHORIZED POSITIONS	-	1,411	-	1,439	28

Program Description

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. The system provides access to high quality, compassionate health care to residents throughout Ventura County.

VCMC's 180 beds are licensed as follows:

- 30 Intensive Care Newborn Nursery
- 28 Perinatal
- 16 Pediatric
- 15 Intensive Care
- 9 Coronary Care
- 82 Unspecified General Acute Care

VCMC opened its expanded emergency room and an additional 2 operating rooms in the fall of 2018. This additional patient care area expands the emergency department to 34 beds and now brings the total number of operating rooms to seven as part of the hospital replacement wing (HRW) project.

Outpatient care is provided at 40 clinic sites as follows: 21 primary care sites (including 18 Federally Qualified Health Care Centers), 10 specialty care sites, 7 urgent care sites, 1 outpatient rehabilitation site, and 1 employee health clinic. Twenty-three of our clinics offer specialty care services.

Ventura County Medical Center has continued to participate in the Medi-Cal 2020 waiver program. The Medi-Cal 2020 waiver program is designed to guide public hospitals through the next five years and assist in transforming and improving the quality of care, access, and efficiency of health care services for over 13 million Medi-Cal members. VCMC and the ambulatory clinics participate in several initiatives in the waiver program such as PRIME, GPP, and WPC.

The focus of the PRIME (The Public Hospital Redesign and Incentives in Medi-Cal) program is to:

- 1) Improve the health of Californians, by advancing improvements in the quality, experience and value of care that public hospitals provide,
- 2) Align projects and goals of the PRIME with the other elements of Medi-Cal 2020, avoiding duplication of resources and double payment for program work
- 3) Develop health care systems that offer increased value for payers and patients
- 4) Emphasize advances in primary care, cross-system integration, and data analytics

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

William T. Foley, Director of the Health Care Agency

Currently in the fourth year of the PRIME program, VCMC has made significant strides to improve the quality of care to our patients while improving many performance metrics. At the end of PRIME Demonstration Year 13 (DY13), which corresponds to FY17-18, there were several discernable successes. Overperformance in twenty-six metrics, including the two that were not met in the prior year, contributed to the achievement of 99.3 percent of eligible funding.

The Global Payment Program (GPP) provides funding for Designated Public Hospital Systems based on uncompensated services provided to uninsured individuals as part of the system's mission to provide care for all in need. In FY18-19, the VCMC System provided over 71,000 service encounters to the uninsured population of Ventura County. These services included inpatient hospital visits, inpatient behavioral health visits, outpatient clinic visits, outpatient behavior health visits, and public health education.

The Enhanced Payment Program (EPP) has created a funding pool that is used to supplement the base rates public health care systems receive through Medi-Cal managed care contracts. EPP reporting stresses development of improved claims data accuracy and data collaboration with the Gold Coast Health Plan.

Whole Person Care (WPC) coordinates physical health, behavioral health, and social services for at-risk adult Medi-Cal patients with multiple complex care needs. In doing so, the program aims to improve health care access and health outcomes while reducing unnecessary emergency department utilization, hospitalization, and readmissions. WPC serves up to 1,150 patients whose needs span multiple systems including health care, mental health, alcohol and drug, public safety, and human services.

Program Discussion

The FY19-20 Preliminary Budget reflects a decrease of \$7.2M in expenses and \$7.0M decrease in revenue as compared to FY 18-19. On the revenue side, VCMC is projecting an increase in average daily census, while also anticipating growth of surgical procedures and emergency room volume. On the expense side, VCMC is projecting increases in supply costs related to increased surgical and inpatient volume. VCMC continues to improve the Cerner system to strengthen a front-end mechanism to improve our billing both in accuracy and timeliness. The FY19-20 budgeted net loss is at \$1.2M, compared to last year's budgeted net loss of \$502K.

Last fiscal year, Ventura County Medical Center System contracted with Huron Consulting Group and implemented the #HCAStrong initiative. This engagement focused on four areas of improvement to strengthen the financial stability of Ventura County Medical Center System:

- Revenue Cycle
- Supply Chain (including Pharmacy)
- Workforce and Productivity
- Utilization Review/Clinical Documentation Improvement

The engagement has achieved an improvement in decrease in accounts receivables days through the revenue cycle. A major focus of the supply chain engagement involved a reevaluation of the existing Group Purchasing Organization contract. This will result in significant savings given the bulk purchasing and standardization of supplies once contracts finalize. Another focus area of the supply chain engagement was around surgical equipment and gains made around standardization of physician preference items. The workforce and productivity initiatives are ongoing and focusing on standardizing staffing based on industry benchmarks, right sizing of staff and cross training, optimization of existing staff, while minimizing costs related to premium labor which includes outside registry and traveler costs. VCMC will continue efforts towards revenue improvement through insurance contract negotiations and reimbursement rates.

Ventura County Ambulatory Care providers served over 124,000 patients in FY 2018-19. These patients had over 284,000 Primary Care visits, over 127,000 Specialty Care visits and over 62,000 Urgent Care visits. For FY 19-20 an increase is anticipated in provider visits, because of efficiencies and systems put in place to improve access including: reviewing provider productivity, creating scheduling templates for primary and specialty care, incorporation cancellation and no show rates into scheduling templates, scheduling utilization reports, and maximizing provider walk-in appointment slots. This will be bolstered by the new contract model with our primary and specialty care providers that reflects quality and productivity standards. Twenty-three clinics, located throughout the county, offer specialty care services. This includes both surgical and medical specialties, in both adult and pediatric populations. The robust coverage of world-class specialty care helps provide care within Ventura County that would otherwise require patients to travel significant distance for their medical care.

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With the aid of a Blue Shield Foundation Grant, the agency has rolled out e-Consult to 17 specialties and is identifying others to grow the program. E-Consult improves direct provider to provider communication, streamlines the referral process, and enhances communication between primary care providers and advanced specialty care. To further benefit the referral throughput, the agency implemented a Cerner Referral Management Module to streamline the process within the Electronic Health Record, which provides administration and analysis of referrals throughout the agency in an effort to improve patient access.

Ventura County's WPC pilot was honored with a Quality Leaders award from the California Association of Public Hospitals in the Ambulatory Care Redesign category for the launch of One Stop/Care Pods which provide integrated physical health, behavioral health, social services, and hygiene services via mobile shower units in locations adjacent to or within walking distance of homeless encampments. WPC is estimated to bring in \$8.5M in supplemental revenue for FY 19-20.

PRIME efforts have yielded several notable quality improvements. The HCA has significantly over-performed in key preventive care measures. Performance improvement efforts have resulted in a 68% increase in colorectal cancer screenings from the first year of PRIME to DY13 (FY17-18), a 70% increase in influenza immunizations, and a remarkable 30,500% increase in substance use and alcohol screening, brief intervention, and referral to treatment. PRIME is estimated to bring in \$35M in supplemental revenue for FY 19-20.

The HCA successfully submitted the first performance year report (PY1) for the new Quality Improvement Program (QIP) with 20 new quality measures in four domains, all of which are new to the agency. The first report was pay-for-reporting, converting to all pay-for-performance measures in the current and future years. This required data mining and analytics and has instigated significant process improvement work. QIP is estimated to bring in \$26M6 in supplemental revenue for FY 19-20.

Other supplemental funding sources for FY 19-20 include GPP which is estimated to bring in \$19.4M and EPP which is estimated to bring in \$20M in revenue.

VCMC is reassessing its staffing needs and allocation of resources to better meet the needs of the patients and families it serves as well as to ensure financial stability of VCMC. Part of the analysis involves a reduction in force, which will affect both nursing and non-nursing positions at the hospitals and the ambulatory clinics. Details of the reduction in force are pending further analysis by Human Resources and will be available prior to final adoption of the FY19-20 budget. The budgeted savings for the reduction in force is approximately \$13M.

As part of the staffing assessment, six Office Systems Coordinator IV positions will be added to support the technological needs of the hospital. These positions are necessary to maintain and improve the information technology infrastructure for the hospitals and the clinics. These positions will help support the Cerner electronic health record (EHR). An Administrative Assistant II is moving from budget unit #3301 to budget unit #3000 as this position currently supports the System Chief Financial Officer (CFO), which resides in the Health Care Agency Administration budget unit. This move is necessary to allocate the cost of supporting the System CFO to the appropriate department. VCMC leadership identified an opportunity to reduce a Principal Accountant position due to Huron's assessment, which showed overstaffing in the fiscal department.

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Detail on position changes are as follows:

FY 18-19 Midyear Position Deletions/Additions

3 Medical Billing Specialist IV
1 Clerical Supervisor III
3 Office Systems Coordinator IV
1 Ambulatory Care/Pop Hlth Admin
1 Medical Director – Hosptl & AC
3 Chief Hospital Operations – E
2 Senior Program Administrator
5 Sr. Registered Nurse – Hospital
1 Management Assistant III
6 Registered Nurse II
2 Pharmacy Technician II
1 Certified Biomed Equipment Tech
1 Program Administrator II
1 Chief Deputy Director HCA
1 Manager, Accounting II
<1> Hospital Maintenance Engineer
<1> Deputy Director Hlth Care Agy
<1> Chief Hospital Operations
<1> Registered Nurse II
<1> Clerical Supervisor II
<1> Chief Hospital Ops-Prof&SupSer
<1> Program Administrator III
<1> Chief Deputy Director HCA

FY 19-20 Position Deletions/Additions in Budget

6 Office Systems Coordinator IV
<1> Principal Accountant
<1> Administrative Assistant II

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Accomplishments

1. Successful completion and expansion of Emergency Room in December 2018.
2. Provided 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.
3. Reopened the Pediatric Intensive Care Unit (PICU).
4. Increased professional fee billing to expand on specialty services billing such as the Emergency Department, and evaluating others.
5. Achieved Primary Stroke Care Certification from the Joint Commission.
6. 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.
7. Continued growth and success, with strong community support by the National Charity League Juniors, in the Pediatric Hematology/Oncology program and Adult Oncology program.
8. Partnered with Ronald McDonald House to establish the first Ronald McDonald Family Room in Ventura County with a location identified at VCMC.
9. 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.
10. Successfully opened a Crisis Stabilization Unit.
11. Received Meritorious Outcomes recognition from the American College of Surgeons, only 82 other hospitals across the country received this recognition.
12. Implemented HMIS (Homeless Management and Information System) in Whole Person Care and at our Healthcare for the Homeless site. HMIS is a local information technology system used to collect client-level data and data on the provision of housing and services to homeless individuals and families and persons at risk of homelessness.
13. Currently in year 3 of the Blue Shield Foundation of CA E-Consult Grant, E-Consult has been rolled out to 17 specialties.
14. Implemented Cerner Referral Management Module to streamline the process within the EHR, which provides administration with oversight and analysis of referrals throughout the agency.
15. Developed system for prioritizing incentive-based measures and began sharing monthly performance dashboards and reports with clinic-specific rates to drive individualized, targeted improvement efforts.
16. Implemented Year 1 of a transportation grant for \$30,000 per year in Federal funding for 2 years to pay for door-through-door and gurney non-emergency medical transportation for HCA patients.
17. Access Increases in Mental Health and Substance Abuse Services (AIMS) Grant and Medication Assisted Treatment (MAT) Grant funding helped expand services for Substance Use Disorder (SUD) and Mental Health at our Healthcare for the Homeless Clinic. This also includes support for implementation of an Addiction Residency Fellowship program under the Agency's Family Medicine Residency Program.
18. Over-performance in twenty-six PRIME metrics and achievement of 99.3 percent of our eligible funding.
19. WPC received the 2018 California Association of Public Hospital and Health Systems Ambulatory Care Redesign, Quality Leaders Award for the One-Stop Mobile Care Pods for the Homeless.
20. WPC Second implementation year results include:
 - 20% decrease in emergency room visits and 40% decrease in hospitalizations for WPC-enrolled population over prior program year
 - 58% fewer hospital readmissions after initial hospital visit for WPC-enrolled population
 - 250% improvement in controlled hypertension for WPC-enrolled patient diagnosed with hypertension
 - 27% improvement in connecting patients with a mental health provider within 30 days after hospitalization for a mental illness
 - 31% improvement connecting the patient to an alcohol and drug treatment counselor within 14 day after diagnosis and 26% improvement for connecting the patient to an alcohol and drug treatment counselor and completing 2 services within 30 days after diagnosis
 - 72.5% of WPC-enrolled patients referred for housing support received housing navigation services.
21. The Ventura County Hospital to Home Alliance (Alliance) worked to lower the readmission rate to meet the Medicare standard.
22. Health Care for the Homeless/ One Stop Outreach's Backpack Medicine Program selected by Pacific Coast Business Times' Champions in Health Care as recipient of its annual Community Leader Champion award.
23. Completed Gold Coast Health Plan Social Determinants of Health grant for the Oxnard Hypertension Outreach Project, which addressed hypertension in Oxnard through collaborative care, education, and outreach at the Las Islas Family Medical Group. By the end of the project 79% of patients had showed signs controlled Hypertension.
24. Awarded a Grant from Lions Club District 4A-3 to support expanded vision care services throughout the Agency, especially for those with diabetes.

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****William T. Foley, Director of the Health Care Agency****Objectives**

1. Optimize accounts receivable functions to improve revenue cycle results.
2. Launch an improved supply chain engagement with Intalere.
3. Successfully implement Kronos time keeping software for all units.
4. Restructure the Call Center functions to improve provide and patient experience.
5. Increase surgery volume through an improved referral process and increase operating room capacity.
6. Identify financial management system and budgeting software solutions to improve financial reporting and operation objectives.
7. Optimize Cerner to improve the workflows of clinical staff.
8. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services by improving access through enhanced reporting and models that incentivize increased productivity.
9. Continue to improve the culture of quality and safety within the hospitals.
10. Continue to improve recruitment and retention efforts.
11. Continue to maintain Joint Commission accreditation and other regulatory requirements through a continuous Regulatory Survey Readiness process.
12. 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.
13. Continue to strengthen and expand the Quality Assurance and Performance Improvement (QAPI)
14. 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.
15. Finalize implementation of the Operations Excellence plan and begin a robust strategic planning process.
16. Implement an electronic patient registry to improve population health management and improve care delivery efficiency.
17. Continue performance improvement initiatives to meet current supplemental funding metrics and implement programs and partnerships to maximize Quality Improvement Program (QIP) and Enhanced Payment Program (EPP) funding.
18. Launch additional WPC Pods and expand enrollment with requested added population of homeless high-risk individuals.
19. Complete WPC software investments in patient survey collection, patient health coaching, ER-focused health information exchange, care coordination, and patient registry.
20. Increase the provision and documentation of services for the uninsured and underinsured that are supported by the Global Payment Program, including valuable non-traditional services such as care coordination and health education.
21. Implement Lions Club Grant to launch vision services at 7 additional locations through new retinal scanners. Introduce optometric services to 1 location.
22. Implement a Dental Pilot, partnered with The Salvation Army, to provide Dental Services for Medi-Cal and Medicare beneficiaries.
23. Redesign the Ambulatory Care Call Center through establishing appropriate call trees for the clinics they serve and handling more calls upstream through use of clinical support.

Future Program/Financial Impacts

N/A

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average Daily Census	Number	0	79	81	78	81
Clinic Visits	Number	0	514,619	531,513	478,452	480,234
Emergency Room Visits	Number	0	40,172	41,439	40,209	40,879
Patient Days	Days	0	28,900	29,432	28,503	29,722

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	4.00	4
00031	Administrative Assistant II	1,894	2,656	5.00	5
00075	Hospital Administrator	7,668	10,736	1.00	1

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00088	Senior Physical Therapist	2,657	3,914	12.00	12
00103	Coder-Certified	2,505	3,824	11.00	11
00135	Orthopedic Technician	1,443	2,020	2.00	2
00149	Senior Speech Pathologist	2,412	3,365	1.80	2
00157	Nursing Assistant II	1,110	1,532	46.10	55
00159	Certified Phlebotomy Tech I	1,221	1,708	2.00	2
00160	Certified Phlebotomy Tech II	1,283	1,795	17.58	19
00161	Certified Phlebotomy Tech III	1,346	1,885	9.80	10
00163	Assist Food Services Sprvsr	1,507	2,107	1.00	1
00165	Clinical Lab Scientist II	2,217	3,113	20.00	22
00166	Clinical Lab Scientist III	2,354	3,302	11.48	12
00168	Public Health Social Workr II	1,788	2,631	1.00	1
00179	Air Conditioning/Heating Mech	2,472	2,596	3.00	3
00181	Assist Chief Financial Ofc-HCA	5,109	7,153	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	5,508	7,711	1.00	1
00208	Nuclear Medicine Technologist	3,681	4,602	2.00	2
00209	Senior Nuclear Medicine Tech	4,064	5,376	1.00	1
00210	Director of Patient Accounting	4,769	6,676	1.00	1
00212	Licensed Vocational Nurse	1,993	2,141	15.20	16
00227	Nurse Practitioner	4,351	4,671	1.00	1
00228	Senior Nurse Practitioner	4,818	5,073	2.90	3
00231	Sr Registered Nurse - Amb Care	3,315	3,964	18.20	19
00234	Sr Registered Nurse-MH AcuteCr	3,811	4,556	.90	1
00275	Supervisor-Hospital Spprt Svcs	1,562	2,106	2.00	2
00290	Buyer	1,719	2,405	1.00	1
00305	Registered Nurse II	3,116	3,727	227.25	250
00307	Sr Registered Nurse-Hospital	3,414	4,082	100.80	109
00308	Circulating Operating Room Nrs	3,491	4,769	15.85	17
00311	Histologist	1,554	2,171	2.60	3
00316	Warehouse Coordinator	1,439	2,015	1.00	1
00320	Registered Dietician I	1,736	2,549	1.00	1
00321	Registered Dietician II	1,855	2,730	2.90	4
00322	Registered Dietician III	2,101	3,092	1.00	1
00331	Radiologic Specialist I	2,813	3,689	9.00	9
00332	Radiologic Specialist II	3,104	3,772	14.00	14
00334	Radiologic Specialist IV	3,840	4,537	2.00	2
00343	Psychiatric Technician-IPU	2,311	2,487	.90	1
00344	Neonatal Clinical Nurse Spclst	3,393	3,573	1.00	1
00355	Chief Resident Physician	2,368	2,368	2.00	2
00372	Senior Orthopedic Technician	1,585	2,215	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00394	Chief Deputy Director HCA	7,119	9,967	1.00	1
00396	Chief Hospital Operations-E	5,150	7,571	6.00	6
00398	Chief Nursing Executive	5,778	8,918	1.00	1
00399	Ambulatory Care/Pop Hlth Admin	7,668	10,736	1.00	1
00400	Medical Director - Hosptl & AC	9,341	13,078	1.00	1
00404	Accounting Assistant II	1,366	1,913	7.00	7
00405	Senior Accounting Assistant	1,503	2,104	1.00	1
00406	Community Services Coord	1,941	2,721	1.00	1
00426	Diagnostic Technician	1,229	1,714	2.00	2
00427	Diagnostic Services Supervisor	1,286	1,798	1.00	1
00431	Behavioral Health Clinician IV	2,263	3,170	3.00	3
00435	Cook	1,173	1,632	6.00	6
00493	Data Entry Operator III	1,196	1,672	2.00	2
00555	Dietary Aide	1,116	1,555	4.00	4
00569	Technical Specialist IV-PH	1,547	2,165	2.00	2
00593	Chief Financial Offr - Hosptl	7,435	10,409	1.00	1
00599	Maintenance Worker III	1,428	2,002	3.00	3
00622	Program Administrator I	2,277	3,188	5.00	5
00623	Program Administrator II	2,551	3,571	12.00	12
00626	Certified Biomed Equip Tech	2,033	2,855	4.00	4
00647	Accounting Technician	1,653	2,314	11.80	12
00648	Senior Accounting Technician	1,774	2,488	5.00	5
00649	Supervising Accounting Techncn	2,000	2,800	1.00	1
00726	Manager-Imaging Services	3,767	5,274	1.00	1
00727	Manager-Cardiopulmonary Svcs	3,793	5,311	1.00	1
00730	Manager-Rehabilitation Svcs	4,147	5,806	2.00	2
00741	Director Pharmacy Services	7,086	8,902	1.00	1
00748	Program Administrator III	2,670	3,739	11.00	11
00756	Pharmacy Technician II	1,109	1,547	17.35	19
00794	Food Services Assistant II	1,069	1,327	8.00	9
00795	Food Services Assistant III	1,124	1,394	8.00	8
00799	Food Services Shift Supervisor	1,251	1,741	2.00	2
00811	Accountant II	2,164	3,030	1.00	1
00812	Senior Accountant	2,381	3,333	4.00	4
00813	Principal Accountant	2,734	3,828	1.00	1
00824	Physical Therapy Aide	1,193	1,664	3.00	5
00825	Licensed Physical Therapy Asst	1,394	2,150	2.00	2
00838	Medical Billing Specialist I	1,359	1,724	11.00	11
00839	Medical Billing Specialist II	1,558	1,977	15.00	15
00840	Medical Billing Specialist III	1,650	2,094	6.00	6

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00841	Medical Billing Specialist IV	1,831	2,325	7.00	7
00923	Senior Finance Analyst	3,025	4,235	3.00	3
00940	HCA Facilities Manager	3,329	4,661	2.00	2
00947	Manager, Accounting II	3,501	4,901	1.00	1
00987	Hospital Central Svcs Suprvsr	1,767	2,454	1.00	1
00990	Manager, Accounting-Hospital	3,952	5,532	3.00	3
01013	Transportation Operator	2,061	2,380	1.00	1
01016	Hospital Maintenance Engineer	2,097	2,202	16.00	16
01022	Office Systems Coordinator I	1,899	2,668	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	3.00	3
01024	Office Systems Coordinator III	2,438	3,419	5.00	5
01026	Senior Office Systems Coord	2,912	4,078	2.00	2
01029	Director Laboratory Services	4,206	5,888	1.00	1
01092	Locksmith	2,259	2,372	1.00	1
01096	HCA Materials Manager	2,955	4,137	1.00	1
01151	Maintenance Plumber	2,345	2,463	2.00	2
01156	Community Services Worker I	1,020	1,227	1.50	2
01157	Community Services Worker II	1,080	1,520	3.00	3
01158	Community Services Worker III	1,199	1,674	13.00	13
01163	Psychiatric Social Wkr IV	2,200	3,082	1.00	1
01173	Program Assistant	2,319	3,247	3.00	3
01174	Senior Program Administrator	3,001	4,202	4.00	4
01190	Manager-Medical Records	3,273	4,812	1.00	1
01230	Post Graduate-Year 1	1,931	1,931	15.00	15
01231	Post Graduate-Year 2	2,080	2,080	10.00	16
01232	Post Graduate-Year 3	2,237	2,237	11.00	15
01240	Manager-Patient Accounts	3,084	4,318	1.00	1
01249	Supervising Therapist I	2,897	4,263	4.00	4
01251	Supervising Therapist II	3,111	4,363	2.00	2
01256	Manager-Laboratory Services	3,419	4,787	1.00	1
01269	Clerical Supervisor I	1,518	2,124	1.00	1
01270	Clerical Supervisor II	1,669	2,337	3.00	3
01271	Clerical Supervisor III	1,839	2,575	13.60	14
01275	Collections Officer II	1,343	1,879	7.00	7
01276	Collections Officer III	1,410	1,973	2.00	2
01278	Communications Operator II	1,273	1,781	1.00	1
01284	Courier I	1,140	1,592	1.00	1
01285	Courier II	1,195	1,670	4.00	4
01286	Courier III	1,287	1,799	1.00	1
01307	Info Processing Operator IV	1,392	1,948	2.00	2

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01313	Inventory Management Asst II	1,166	1,629	11.00	11
01315	Inventory Management Asst III	1,252	1,751	5.00	5
01329	Medical Office Assistant II	1,170	1,636	59.52	66
01330	Medical Office Assistant III	1,288	1,801	48.30	50
01332	Management Assistant II	1,481	2,074	2.00	2
01333	Management Assistant III	1,593	2,229	5.00	5
01339	Office Assistant I	1,123	1,517	1.00	1
01344	Office Assistant II	1,195	1,670	7.00	7
01345	Office Assistant III	1,314	1,837	6.20	7
01347	Office Assistant IV	1,412	1,975	2.00	2
01358	Records Technician I	1,122	1,568	5.00	5
01359	Records Technician II	1,265	1,769	10.80	11
01360	Records Technician III	1,360	1,902	3.00	3
01370	Hospital Nurse Manager	3,829	5,362	1.00	1
01371	Clinical Nurse Manager	3,492	5,134	16.00	16
01379	Supervisor-Laundry Services	1,466	1,977	1.00	1
01402	Operating Room Technician II	1,342	2,048	5.50	6
01403	Operating Room Technician III	1,455	2,207	11.00	11
01404	Nursing Assistant III	1,222	1,747	2.00	2
01421	Psychiatric Social Wkr II	1,996	2,798	2.00	2
01423	Psychiatric Social Wkr III	2,096	2,936	1.00	1
01441	Clinical Assistant II	1,201	1,682	25.60	26
01450	Pharmacy Supervisor	3,341	4,908	3.00	3
01452	Pharmacist II	3,184	4,684	18.20	19
01453	Radiologic Technologist	1,841	2,748	10.00	10
01476	Alcohol/Drug Treatment Spe III	1,829	2,562	2.00	2
01521	HCA Housekeeper I	1,194	1,665	43.80	49
01524	HCA Housekeeper II	1,270	1,789	2.00	2
01587	Patient Rights Advocate II	2,035	2,693	.80	1
01601	Facility Operation Spec II	2,959	4,223	2.00	2
01611	Administrative Assistant III	2,083	2,921	2.00	2
01621	Office Systems Coordinator IV	2,897	3,847	19.00	19
01634	Manager-Operations	2,986	4,181	1.00	1
01635	Manager-Patient Services	3,578	5,009	2.00	2
01649	Chief Hospital Operations	4,905	7,210	1.00	1
01661	Senior Maintenance Electrician	2,425	2,544	2.00	2
01671	Senior Occupational Therapist	2,633	3,878	3.80	4
01699	Deputy Director Hlth Care Agy	6,020	8,428	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01711	Staff/Services Manager III	3,219	4,507	13.00	13
01719	Community Health Worker	1,418	1,992	4.00	4
01805	Stationary Engineer	2,634	2,763	5.00	5
01882	Principal Respiratory Therapist	1,789	2,503	21.30	23
01986	Respiratory Therapist-PDP IV	3,016	3,016	11.10	12
02004	Radiologic Technologist-PDP IV	3,248	3,248	11.90	14
02005	Rehabilitation Therapist-PDP I	2,091	2,091	1.00	1
02008	Rehabilitation Therapist-PDP IV	4,118	4,118	4.15	8
02015	Pharmacist-PDP IV	4,975	4,975	1.86	6
02047	Clinical Lab Scientist-PDP IV	3,480	3,480	1.80	3
02096	Operating Room Tech II-PDP	1,933	1,933	.50	1
02099	Medical Office Asst II-PDP	1,450	1,450	.50	1
02102	Nursing Assistant II-PDP	1,353	1,353	1.50	3
02105	Certified Phlebotomist II-PDP	1,933	1,933	3.50	4
02106	Certified Phlebotomist III-PDP	2,030	2,030	1.00	1
02110	Medical Office Assistant IV	1,309	1,830	2.00	2
	TOTAL			1,341.14	1,439

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****William T. Foley, Director of the Health Care Agency****3361 - VCMC INPATIENT PSYCHIATRIC UNIT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,715,391	10,783,428	10,283,809	12,711,713	1,928,285
SERVICES AND SUPPLIES	5,339,701	9,288,427	8,919,143	8,832,728	(455,699)
OTHER CHARGES	654,098	246,540	246,540	224,662	(21,878)
FIXED ASSETS	-	50,000	50,000	-	(50,000)
TOTAL EXPENDITURES	16,709,190	20,368,395	19,499,492	21,769,103	1,400,708
CHARGES FOR SERVICES	-	10,210,243	8,369,658	10,574,256	364,013
OTHER FINANCING SOURCES	11,500,000	11,499,000	11,499,000	11,499,000	-
TOTAL REVENUES	11,500,000	21,709,243	19,868,658	22,073,256	364,013
NET COST	5,209,190	(1,340,848)	(369,166)	(304,153)	1,036,695
FULL TIME EQUIVALENTS	-	85.40	-	85.40	-
AUTHORIZED POSITIONS	-	96	-	96	-

Program Description

Inpatient Psych is a 43-bed facility, licensed for Acute Psychiatric adult hospital located in Ventura.

Program Discussion

The FY19-20 Preliminary Budget reflects increase of \$1.5M in expenses and \$364K increase in revenue. On the expense side, the increase is primarily due to increase in salary cost. On the revenue side, the budgeted increase is primarily due increase in patient revenue from the utilization of the Crisis Stabilization Unit (CSU) and the additional patient beds that can be used for the inpatient psychiatric unit that were previously dedicated to the Outpatient Psychiatric Observation Services (OPOS). The OPOS area was closed and reallocated to the inpatient unit when the CSU opened in April 2019. The FY19-20 budgeted net income is \$304K as compared to last year's budgeted net income of \$1.4M.

Last fiscal year, Ventura County Medical Center System contracted with Huron Consulting Group and implemented the #HCAStrong initiative. This engagement focused on four areas of improvement to strengthen the financial stability of Ventura County Medical Center System:

- Revenue Cycle
- Supply Chain (including Pharmacy)
- Workforce and Productivity
- Utilization Review/Clinical Documentation Improvement

The engagement has achieved measurable improvements in the acceleration of claims through the revenue cycle as evidenced by a decrease in accounts receivable days and overall patient care revenue collections. A major focus of the supply chain engagement involved a reevaluation of our existing Group Purchasing Organization contract. This will result in significant savings given the bulk purchasing and standardization of supplies once contracts finalize. Another focus area of the supply chain engagement was around surgical equipment and gains were made around standardization of physician preference items. The workforce and productivity initiatives are ongoing and focusing on standardizing staffing based on industry benchmarks, right sizing of staff and cross training, optimization of existing staff, while minimizing costs related to premium labor which includes outside registry and traveler costs.

Detail on position changes are as follows:

FY 18-19 Midyear Position Deletions/Additions:

1 Senior Occupational Therapist
<1> Supervisor – Mntl Hlth Svcs

FY 19-20 Position Deletions/Additions in Budget

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

William T. Foley, Director of the Health Care Agency

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

N/A

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average Daily Census	Number	0	28	30	28	33
Patient Days	Days	0	10,057	10,950	10,052	12,045

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00157	Nursing Assistant II	1,110	1,532	1.00	1
00232	Registered Nurse-Mental Health	3,225	3,997	27.00	29
00233	Sr Registered Nurse-MentalHlth	3,544	4,238	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,811	4,556	4.00	4
00343	Psychiatric Technician-IPU	2,311	2,487	16.50	22
00406	Community Services Coord	1,941	2,721	1.00	1
00863	Health Technician III	1,229	1,714	18.50	21
01214	Mental Hlth Associate	1,470	2,058	3.00	3
01331	Management Assistant I	1,314	1,837	1.00	1
01344	Office Assistant II	1,195	1,670	1.00	1
01345	Office Assistant III	1,314	1,837	1.90	2
01423	Psychiatric Social Wkr III	2,096	2,936	1.50	2
01540	Supervisor-Mntl Hlth Svcs-Inpt	3,843	5,380	1.00	1
01671	Senior Occupational Therapist	2,633	3,878	2.00	2
02008	Rehabilitation Therpst-PDP IV	4,118	4,118	3.00	3
TOTAL				85.40	96

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****William T. Foley, Director of the Health Care Agency****3371 - SANTA PAULA HOSPITAL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	20,778,155	22,753,463	21,416,729	19,292,746	(3,460,717)
SERVICES AND SUPPLIES	16,790,858	18,162,681	17,109,282	20,485,560	2,322,879
OTHER CHARGES	1,038,431	400,000	400,000	349,628	(50,372)
FIXED ASSETS	2,603,744	2,275,000	2,887,972	550,000	(1,725,000)
TOTAL EXPENDITURES	41,211,188	43,591,144	41,813,983	40,677,934	(2,913,210)
INTERGOVERNMENTAL REVENUE	-	608,892	-	523,776	(85,116)
CHARGES FOR SERVICES	-	39,648,504	32,392,575	39,073,068	(575,436)
MISCELLANEOUS REVENUES	750	-	100,000	100,000	100,000
TOTAL REVENUES	750	40,257,396	32,492,575	39,696,844	(560,552)
NET COST	41,210,438	3,333,748	9,321,408	981,090	(2,352,658)
FULL TIME EQUIVALENTS	-	133.96	-	133.96	-
AUTHORIZED POSITIONS	-	146	-	146	-

Program Description

Santa Paula Hospital (SPH) is a 49-bed facility, licensed for as a general acute hospital with basic emergency room services located in the foothills of the Santa Clara River Valley.

SPH's 49 beds are licensed as follows:

6 Intensive Care

30 Unspecified General Acute Care

13 Perinatal

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER**Budget Unit 3300, Fund E500****William T. Foley, Director of the Health Care Agency**

Program Discussion

The FY19-20 Preliminary Budget reflects a decrease of \$1.2M in expenses and \$560K decrease in revenue. On the revenue side, the budgeted decrease is a result of a decrease of deliveries, and a decrease in admissions. On the expense side, the increase is primarily due to expenses related to the construction, licensing and approval of the remodeling necessary for the new outpatient gastroenterology suites, and an anticipated increase in surgical volume. There will also be staffing and equipment costs to support those respective programs which project increase in emergency room visits, and outpatient gastroenterology procedures. FY19-20 budgeted net loss is at \$431K, as compared to last year's budgeted net loss of \$1.1M.

Last fiscal year, Ventura County Medical Center System contracted with Huron Consulting Group and implemented the #HCAStrong initiative. This engagement focused on four areas of improvement to strengthen the financial stability of Ventura County Medical Center System:

- Revenue Cycle
- Supply Chain (including Pharmacy)
- Workforce and Productivity
- Utilization Review/Clinical Documentation Improvement

The engagement has achieved measurable improvements in the acceleration of claims through the revenue cycle as evidenced by a decrease in accounts receivable days and overall patient care revenue collections. A major focus of the supply chain engagement involved a reevaluation of our existing Group Purchasing Organization contract. This will result in significant savings given the bulk purchasing and standardization of supplies once contracts finalize. Another focus area of the supply chain engagement was around surgical equipment and gains were made around standardization of physician preference items. The workforce and productivity initiatives are ongoing and focusing on standardizing staffing based on industry benchmarks, right sizing of staff and cross training, optimization of existing staff, while minimizing costs related to premium labor which includes outside registry and traveler costs.

VCMC is reassessing its staffing needs and allocation of resources to better meet the needs of the patients and families it serves as well as to ensure financial stability of VCMC. Part of the analysis involves a reduction in force, which will affect both nursing and non-nursing positions at the hospitals and the ambulatory clinics. Details of the reduction in force are pending further analysis by Human Resources and will be available prior to final adoption of the FY19-20 budget.

Detail on position changes are as follows:

FY 18-19 Midyear Position Deletions/Additions

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

N/A

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average Daily Census	Number	0	14	15	11	13
EMERGENCY ROOM VISITS	Number	0	15,809	16,706	14,622	14,496
PATIENT DAYS	Days	0	5,003	5,624	4,172	4,705

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00088	Senior Physical Therapist	2,657	3,914	1.00	1
00103	Coder-Certified	2,505	3,824	1.00	1
00157	Nursing Assistant II	1,110	1,532	10.70	11
00160	Certified Phlebotomy Tech II	1,283	1,795	1.00	1
00161	Certified Phlebotomy Tech III	1,346	1,885	1.00	1
00165	Clinical Lab Scientist II	2,217	3,113	2.00	2
00166	Clinical Lab Scientist III	2,354	3,302	2.20	3
00212	Licensed Vocational Nurse	1,993	2,141	1.70	2
00305	Registered Nurse II	3,116	3,727	26.60	27
00307	Sr Registered Nurse-Hospital	3,414	4,082	8.96	10
00308	Circulating Operating Room Nrs	3,491	4,769	5.00	5
00321	Registered Dietician II	1,855	2,730	1.00	1
00322	Registered Dietician III	2,101	3,092	.80	1
00331	Radiologic Specialist I	2,813	3,689	.20	1
00332	Radiologic Specialist II	3,104	3,772	5.00	5
00334	Radiologic Specialist IV	3,840	4,537	1.00	1
00435	Cook	1,173	1,632	1.00	1
00756	Pharmacy Technician II	1,109	1,547	2.00	2
00794	Food Services Assistant II	1,069	1,327	4.00	4
00799	Food Services Shift Supervisor	1,251	1,741	1.00	1
00825	Licensed Physical Therapy Asst	1,394	2,150	1.50	2
01016	Hospital Maintenance Engineer	2,097	2,202	2.00	2
01313	Inventory Management Asst II	1,166	1,629	2.00	2
01315	Inventory Management Asst III	1,252	1,751	1.00	1
01329	Medical Office Assistant II	1,170	1,636	5.00	5
01330	Medical Office Assistant III	1,288	1,801	2.00	2
01344	Office Assistant II	1,195	1,670	.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01358	Records Technician I	1,122	1,568	2.00	2
01360	Records Technician III	1,360	1,902	2.00	2
01370	Hospital Nurse Manager	3,829	5,362	1.00	1
01371	Clinical Nurse Manager	3,492	5,134	2.00	2
01402	Operating Room Technician II	1,342	2,048	2.00	2
01403	Operating Room Technician III	1,455	2,207	2.50	3
01450	Pharmacy Supervisor	3,341	4,908	1.00	1
01452	Pharmacist II	3,184	4,684	1.00	1
01453	Radiologic Technologist	1,841	2,748	2.00	2
01521	HCA Housekeeper I	1,194	1,665	9.00	10
01524	HCA Housekeeper II	1,270	1,789	3.00	3
01882	Principal Respiratory Therapist	1,789	2,503	8.00	8
01986	Respiratory Therapist-PDP IV	3,016	3,016	.30	1
02004	Radiologic Technologist-PDP IV	3,248	3,248	1.50	2
02047	Clinical Lab Scientist-PDP IV	3,480	3,480	1.00	1
02099	Medical Office Asst II-PDP	1,450	1,450	2.00	4

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
02102	Nursing Assistant II-PDP	1,353	1,353	1.50	3
02105	Certified Phlebotomist II-PDP	1,933	1,933	.50	1
	TOTAL			133.96	146

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN**Budget Unit 3390, Fund E510****William T. Foley, Director of the Health Care Agency**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,477,121	5,106,135	5,275,573	5,560,726	454,591
SERVICES AND SUPPLIES	68,811,451	73,290,446	71,998,879	74,598,340	1,307,894
OTHER CHARGES	3,167,200	1,971,251	2,161,171	1,842,212	(129,039)
FIXED ASSETS	-	-	31,450	125,000	125,000
TOTAL EXPENDITURES	76,455,772	80,367,832	79,467,073	82,126,278	1,758,446
REVENUE USE OF MONEY AND PROPERTY	128,511	85,843	159,365	85,843	-
CHARGES FOR SERVICES	77,771,242	83,052,009	81,156,863	83,468,977	416,968
MISCELLANEOUS REVENUES	96,959	80,880	80,880	80,880	-
OTHER FINANCING SOURCES	-	-	750,000	-	-
TOTAL REVENUES	77,996,712	83,218,732	82,147,108	83,635,700	416,968
NET COST	(1,540,940)	(2,850,900)	(2,680,035)	(1,509,422)	1,341,478
FULL TIME EQUIVALENTS	-	44.00	-	44.00	-
AUTHORIZED POSITIONS	-	44	-	44	-

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 and physician groups and Coordination of Benefit product for Medicare eligible Retirees.

Budget Unit Discussion

The FY19-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net income of \$1.5M. Increased revenue of \$417K and increased appropriations of \$1.8M.

The enrollment is budgeted to decrease in FY19-20 by 8.4% compared to the FY18-19 budget year due to the Ventura County Deputy Sheriff's Association moving to a single plan option for all enrollment as well as the Medicare COB product offering ending on December 31, 2019. With the enrollment decrease we are currently projecting to spend \$1.8M more in FY 2019-20 in medical and administrative expenses compared to the adopted budget of FY 2018-19. \$1.8M more in medical expenses consistent with industry medical inflation for the reduced enrollment. The plan is projecting to spend amounts for administrative expenses consistent with the FY18-19 due to a reduction in the County Cost Allocation along with an increase in salaries due to the 2 staff partially allocated to VCMC Revenue Cycle in FY19. The plan has budgeted \$125K for software configuration which will be a capital asset.

Revenues are projected to be \$417K more than the prior year's adopted budget primarily due to an 8% rate increase in large group commercial premium revenues effective calendar year 2020 combined with the loss in enrollment of the VCDSA at December 31, 2018 and the ending of the Medicare COB plan offering at December 31, 2019. County plan revenue is budgeted to increase by \$3.7M due to the premium rate increase of 8% in January 2020 with flat enrollment projection. Clinic employees' group is budgeted to decrease \$473K based on an 8% increase in the premium rate at January 2020 combined with decreased enrollment at January 2019 due to a shift in enrollment to Off-Exchange due to the employment size of the clinics. Off-Exchange Small Group product is budget for a revenue increase of \$140K due to a shift of 2 clinics to the Off-Exchange Small Group, there is no rate increase budgeted for the Off-Exchange product line in January 2020 however, since the premiums are based on an age-band model the premiums will increase slightly each year. VCDSA disenrollment as of December 31, 2018 will result in decreased premiums of \$2.3M compared to FY19 adopted budget. The termination of the Medicare Coordination of Benefits plan is a budgeted to decrease premium revenue for this enrollment group by \$903K compared to the FY19 adopted budgeted.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

William T. Foley, Director of the Health Care Agency

Current Year Accomplishments

- Successfully completed the Department of Managed Health Care Routine Medical Survey with very minimal deficiencies for correction in the Preliminary Report.
- A total of 131 single case agreements were executed during 2018, which included both short and long- term agreements. These case agreements resulted in a \$4.2M savings in FY18
- Obtained Cerner Electronic Field Access for BMI, Blood Pressure, Immunizations and 5210 Handout. This assists the Plan in improving our Health Effectiveness Data Information Set (HEDIS) quality score and create appropriate quality interventions.
- Implemented vaccine expansion in the retail pharmacies allowing improved access for immunizations.
- Disease Management Quality App was enhanced for identification of last service dates for care gaps leading to implementation of our Birthday Card member mailing, reminding members to obtain preventive services.
- Increased case management acceptance rate to 71% in 2018 from 51% in 2017
- Access to Care Task Force Committee (est. August, 2015 - Continuing). Decrease of 67% in the number of Access related issues from the commencement of the team.
- Member Services Team met all phone and e-mail customer service response time goals. o Exceeded the call quality goal of 92. Exceeded the email quality goal of 95% and the email turnaround time goal of 95% within one business day.
- VCHCP is currently exceeding the performance goal of 1 Provider to 2,000 members (1:2000) for Specialty Provider categories.
- VCHCP is also meeting the access standard of ensuring 98% of members have access to a PCP within 15 miles of their work or residence for Family/General Practice, Pediatrics, and Primary Care. Internal Medicine exceeded the goal with a result of 99% within 30 miles.
- All required annual Surveys and Studies were completed timely.
- Met all DMHC financial reporting deadlines.
- Met filing requirements for ACA compliance and Off-Exchange line of business requirements
- Met the 85% Medical Loss Ratio as required by DMHC

Out Year Objectives

- Update Provider Directory requirements, as mandated by DMHC
- Comply with AB 2193 Maternal Mental Health Depression Screening
- In the Disease Management system (Quality App) add the last dates of service for care gaps which includes A1c testing, retinal eye exam and nephrology to help with health coaching for the diabetes disease management program.
- Continue to implement HEDIS quality monitoring and interventions; collaborate with VCHCA administration on improving shared quality measures.
- For the members with successful health coaching and case management, continue to improve member A1c testing compliance and decrease A1c and risk level, through robust health coaching and increased CM acceptance.
- Maintain compliance with local, state regulatory requirements.
- Maintain level of customer service and quality of care measures with reduced staff.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3390 - VENTURA COUNTY HEALTH CARE PLAN	82,126,278	83,635,700	(1,509,422)	44.00
Total	82,126,278	83,635,700	(1,509,422)	44.00

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN**Budget Unit 3390, Fund E510****William T. Foley, Director of the Health Care Agency****3390 - VENTURA COUNTY HEALTH CARE PLAN**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,477,121	5,106,135	5,275,573	5,560,726	454,591
SERVICES AND SUPPLIES	68,811,451	73,290,446	71,998,879	74,598,340	1,307,894
OTHER CHARGES	3,167,200	1,971,251	2,161,171	1,842,212	(129,039)
FIXED ASSETS	-	-	31,450	125,000	125,000
TOTAL EXPENDITURES	76,455,772	80,367,832	79,467,073	82,126,278	1,758,446
REVENUE USE OF MONEY AND PROPERTY	128,511	85,843	159,365	85,843	-
CHARGES FOR SERVICES	77,771,242	83,052,009	81,156,863	83,468,977	416,968
MISCELLANEOUS REVENUES	96,959	80,880	80,880	80,880	-
OTHER FINANCING SOURCES	-	-	750,000	-	-
TOTAL REVENUES	77,996,712	83,218,732	82,147,108	83,635,700	416,968
NET COST	(1,540,940)	(2,850,900)	(2,680,035)	(1,509,422)	1,341,478
FULL TIME EQUIVALENTS	-	44.00	-	44.00	-
AUTHORIZED POSITIONS	-	44	-	44	-

Program 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 and physician groups and Coordination of Benefit product for Medicare eligible Retirees.

Program Discussion

The FY19-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net income of \$1.5M. Increased revenue of \$417K and increased appropriations of \$1.8M.

The enrollment is budgeted to decrease in FY19-20 by 8.4% compared to the FY18-19 budget year due to the Ventura County Deputy Sheriff's Association moving to a single plan option for all enrollment as well as the Medicare COB product offering ending on December 31, 2019. With the enrollment decrease we are currently projecting to spend \$1.8M more in FY 2019-20 in medical and administrative expenses compared to the adopted budget of FY 2018-19. \$1.3M more in medical expenses consistent with industry medical inflation for the reduced enrollment. The plan is projecting to spend amounts for administrative expenses consistent with the FY18-19 due to a reduction in the County Cost Allocation along with an increase in salaries due to the 2 staff partially allocated to VCMC Revenue Cycle in FY19. The plan has budgeted \$125K for software configuration which will be a capital asset.

Revenues are projected to be \$417K more than the prior year's adopted budget primarily due to an 8% rate increase in large group commercial premium revenues effective calendar year 2020 combined with the loss in enrollment of the VCDSA at December 31, 2018 and the ending of the Medicare COB plan offering at December 31, 2019. County plan revenue is budgeted to increase by \$3.7M due to the premium rate increase of 8% in January 2020 with flat enrollment projection. Clinic employees' group is budgeted to decrease \$473K based on an 8% increase in the premium rate at January 2020 combined with decreased enrollment at January 2019 due to a shift in enrollment to Off-Exchange due to the employment size of the clinics. Off-Exchange Small Group product is budget for a revenue increase of \$140K due to a shift of 2 clinics to the Off-Exchange Small Group, there is no rate increase budgeted for the Off-Exchange product line in January 2020 however, since the premiums are based on an age-band model the premiums will increase slightly each year. VCDSA disenrollment as of December 31, 2018 will result in decreased premiums of \$2.3M compared to FY19 adopted budget. The termination of the Medicare Coordination of Benefits plan is a budgeted to decrease premium revenue for this enrollment group by \$903K compared to the FY19 adopted budgeted.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN**Budget Unit 3390, Fund E510****William T. Foley, Director of the Health Care Agency**

Accomplishments

- Successfully completed the Department of Managed Health Care Routine Medical Survey with very minimal deficiencies for correction in the Preliminary Report.
- A total of 131 case agreements were executed during 2018, which included both short and long- term agreements. These case agreements resulted in a \$4.2M savings in FY18
- Obtained Cerner Electronic Field Access for BMI, Blood Pressure, Immunizations and 5210 Handout. This assists the Plan in improving our Health Effectiveness Data Information Set (HEDIS) quality score and create appropriate quality interventions.
- Implemented vaccine expansion in the retail pharmacies allowing improved access for immunizations.
- Disease Management Quality App was enhanced for identification of last service dates for care gaps leading to implementation of our Birthday Card member mailing, reminding members to obtain preventive services.
- Increased case management acceptance rate to 71% in 2018 from 51% in 2017
- Access to Care Task Force Committee (est. August, 2015 - Continuing) to Decrease of 67% in the number of Access related issues from the commencement of the team.
- Member Services Team met all phone and e-mail customer service response time goals. Exceeded the call quality goal of 92%. Exceeded the email quality goal of 95% and the email turnaround time goal of 95% within one business day.
- VCHCP is currently exceeding the performance goal of 1 Provider to 2,000 members (1:2000) for Specialty Provider categories.
- VCHCP is also meeting the access standard of ensuring 98% of members have access to a PCP within 15 miles of their work or residence for Family/General Practice, Pediatrics, and Primary Care. Internal Medicine exceeded the goal with a result of 99% within 30 miles.
- All required annual Surveys and Studies were completed timely.
- Met all DMHC financial reporting deadlines.
- Met filing requirements for ACA compliance and Off-Exchange line of business requirements
- Met the 85% Medical Loss Ratio as required by DMHC

Objectives

- Update Provider Directory requirements, as mandated by DMHC
- Comply with AB 2193 Maternal Mental Health Depression Screening
- In the Disease Management system (Quality App) add the last dates of service for care gaps which includes A1c testing, retinal eye exam and nephrology to help with health coaching for the diabetes disease management program.
- Continue to implement HEDIS quality monitoring and interventions; collaborate with VCHCA administration on improving shared quality measures.
- For the members with successful health coaching and case management, continue to improve member A1c testing compliance and decrease A1c and risk level, through robust health coaching and increased CM acceptance.
- Maintain compliance with local, state regulatory requirements.
- Maintain level of customer service and quality of care measures with reduced staff.

Future Program/Financial Impacts

Follow legislation on the Managed Healthcare Organization Tax that ends 6/30/19 however, is anticipated to continue to FY20.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Administrative Expenses as a Percentage of Total Premium Dollars	Percent	15	9	12	11	15
Medical Loss Ratio (MLR) Requirements (85% is Minimum Requirement)	Percent	85	89	85	87	85
Meet /Exceed Member Services Call Center Stats - average speed to answer	Seconds	30	15	20	30	30

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00231	Sr Registered Nurse - Amb Care	3,315	3,964	3.00	3
00305	Registered Nurse II	3,116	3,727	4.00	4
00396	Chief Hospital Operations-E	5,150	7,571	1.00	1
00622	Program Administrator I	2,277	3,188	2.00	2
00648	Senior Accounting Technician	1,774	2,488	2.00	2
00748	Program Administrator III	2,670	3,739	1.00	1
00812	Senior Accountant	2,381	3,333	2.00	2
00835	Medical Claims Processor II	1,283	1,925	3.00	3
00836	Medical Claims Processor III	1,497	2,245	1.00	1
00837	Medical Claims Auditor	1,838	2,613	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1
01174	Senior Program Administrator	3,001	4,202	1.00	1
01347	Office Assistant IV	1,412	1,975	9.00	9
01369	Assist Insurance Services Adm	3,891	5,391	2.00	2
01611	Administrative Assistant III	2,083	2,921	3.00	3
01621	Office Systems Coordinator IV	2,897	3,847	2.00	2
01699	Deputy Director Hlth Care Agy	6,020	8,428	1.00	1
01708	Staff/Services Specialist II	2,509	3,584	1.00	1
01711	Staff/Services Manager III	3,219	4,507	3.00	3
02110	Medical Office Assistant IV	1,309	1,830	1.00	1
	TOTAL			44.00	44



COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,618,422	1,735,981	1,680,122	1,967,058	231,077
SERVICES AND SUPPLIES	261,129	431,235	424,441	336,818	(94,417)
OTHER CHARGES	330,805	334,783	334,783	321,026	(13,757)
FIXED ASSETS	-	-	-	140,000	140,000
OTHER FINANCING USES	(1,134,379)	(1,245,898)	(1,214,464)	(1,322,273)	(76,375)
TOTAL EXPENDITURES	1,075,977	1,256,101	1,224,882	1,442,629	186,528
CHARGES FOR SERVICES	1,075,977	1,256,101	1,224,815	1,442,629	186,528
MISCELLANEOUS REVENUES	-	-	67	-	-
TOTAL REVENUES	1,075,977	1,256,101	1,224,882	1,442,629	186,528
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1300 - CEO RISK ADMINISTRATION	1,442,629	1,442,629	-	12.00
Total	1,442,629	1,442,629	-	12.00

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION**Budget Unit 1300, Fund I300****Michael Powers, County Executive Officer****1300 - CEO RISK ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,618,422	1,735,981	1,680,122	1,967,058	231,077
SERVICES AND SUPPLIES	261,129	431,235	424,441	336,818	(94,417)
OTHER CHARGES	330,805	334,783	334,783	321,026	(13,757)
FIXED ASSETS	-	-	-	140,000	140,000
OTHER FINANCING USES	(1,134,379)	(1,245,898)	(1,214,464)	(1,322,273)	(76,375)
TOTAL EXPENDITURES	1,075,977	1,256,101	1,224,882	1,442,629	186,528
CHARGES FOR SERVICES	1,075,977	1,256,101	1,224,815	1,442,629	186,528
MISCELLANEOUS REVENUES	-	-	67	-	-
TOTAL REVENUES	1,075,977	1,256,101	1,224,882	1,442,629	186,528
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

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 (Risk Control) 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 & Insurance Section, which manages third party claims and litigation made against the County, first party claims (claims by the County to its own insurance carriers), manages the County's insurance policies, pursues subrogation and restitution against third parties that cause financial loss to the County, and manages the County employee personal property reimbursement program; and 3) the Workers' Compensation Section, which manages the County's Workers' Compensation program (both insured and self-funded claims) and represents the County's 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 and litigation brought by County employees or the public.

Program Discussion

The FY 2019/20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits are increasing by \$231,075 primarily due to an additional position for a Risk Management Analyst that is being added.

Accomplishments

1. Established an "Ergonomics Lab" to aid in preventing repetitive motion injuries through improved ergonomically flexible workstations.
2. Established a worker's compensation pilot program for targeted claims management for the Fire Protection District.
3. Increased outreach to agencies by developing post-litigation debriefings to capitalize from lessons learned to prevent future losses and enhance the County's defense position.
4. Worked with actuarial consultant to adjust analysis reports to reflect historic treatment of future unallocated loss adjustment expenses.

Objectives

1. Continue to develop options for on-line claim reporting, increasing the number of agencies participating in the program.
2. Evaluate options for driver safety enhancements.
3. Explore options for rapid orthopedic and other medical specialty referrals for the Workers' Compensation program.

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00108	Deputy Executive Officer	4,539	6,356	1.00	1
00437	Sr Deputy Executive Officer	4,987	6,983	1.00	1
00506	Risk Management Analyst	3,388	4,743	2.00	2
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01350	Office Assistant III-C	1,593	2,230	1.00	1
01739	Risk Analyst	2,621	3,670	6.00	6
	TOTAL			12.00	12

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION**Budget Unit 1310, Fund I300****Michael Powers, County Executive Officer**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	29,977,527	39,709,768	36,690,002	39,098,375	(611,393)
OTHER FINANCING USES	1,134,379	1,245,898	1,223,014	1,322,272	76,374
TOTAL EXPENDITURES	31,111,906	40,955,666	37,913,016	40,420,647	(535,019)
REVENUE USE OF MONEY AND PROPERTY	1,901,191	1,176,000	2,268,345	2,677,407	1,501,407
CHARGES FOR SERVICES	33,455,965	38,361,000	35,792,399	40,279,050	1,918,050
MISCELLANEOUS REVENUES	37	-	2,275	-	-
TOTAL REVENUES	35,357,193	39,537,000	38,063,019	42,956,457	3,419,457
NET COST	(4,245,287)	1,418,666	(150,003)	(2,535,810)	(3,954,476)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1310 - CEO WORKERS COMPENSATION	40,420,647	42,956,457	(2,535,810)	-
Total	40,420,647	42,956,457	(2,535,810)	-

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION**Budget Unit 1310, Fund I300****Michael Powers, County Executive Officer****1310 - CEO WORKERS COMPENSATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	29,977,527	39,709,768	36,690,002	39,098,375	(611,393)
OTHER FINANCING USES	1,134,379	1,245,898	1,223,014	1,322,272	76,374
TOTAL EXPENDITURES	31,111,906	40,955,666	37,913,016	40,420,647	(535,019)
REVENUE USE OF MONEY AND PROPERTY	1,901,191	1,176,000	2,268,345	2,677,407	1,501,407
CHARGES FOR SERVICES	33,455,965	38,361,000	35,792,399	40,279,050	1,918,050
MISCELLANEOUS REVENUES	37	-	2,275	-	-
TOTAL REVENUES	35,357,193	39,537,000	38,063,019	42,956,457	3,419,457
NET COST	(4,245,287)	1,418,666	(150,003)	(2,535,810)	(3,954,476)

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 litigate challenges for the Retirement Board.

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Services & Supplies decreased by \$535,019 which is primarily due to the actuarially determined recommended funding decrease for FY 2019-20 due to the actuarial removal of the estimated liability for outstanding claims administration. Revenue has increased by \$3,419,457 primarily due to a 5% increase in rates for the countywide workers compensation premiums and also due to an increase in projected investment income. The fund has a negative net cost, rates were set to recover additional UNP to more closely meet the 60 day working capital for the State Controller's guidelines

Accomplishments

1. Established pilot enhanced claims unit for Fire Protection District.
2. Reduced open claim inventory through focused strategies to expedite claim resolution, resulting in reducing future liability.
3. Transitioned several additional agencies to direct on-line reporting to reduce delays in adjusting claims.
4. Developed coordinated efforts for Disability Management with Disability Management Office

Objectives

1. Review options for enhanced claim management programs with Sheriff's Department.
2. Monitor efficacy of Fire Protection pilot claim management program.
3. Continue to develop and improve electronic claim reporting capabilities.
4. Explore local physician interest in partnering in rapid specialist referrals.
5. Explore partnership with VCMC Pharmacy regarding specialty medication distribution.

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE**Budget Unit 1320, Fund I320****Michael Powers, County Executive Officer**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	13,827,101	17,961,421	15,503,126	18,263,527	302,106
OTHER CHARGES	1,067,409	1,249,901	1,218,493	1,438,909	189,008
TOTAL EXPENDITURES	14,894,511	19,211,322	16,721,619	19,702,436	491,114
REVENUE USE OF MONEY AND PROPERTY	492,488	283,612	516,860	609,441	325,829
CHARGES FOR SERVICES	9,275,095	12,582,080	12,582,080	13,211,184	629,104
MISCELLANEOUS REVENUES	9,162	-	843	-	-
TOTAL REVENUES	9,776,746	12,865,692	13,099,783	13,820,625	954,933
NET COST	5,117,765	6,345,630	3,621,836	5,881,811	(463,819)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1320 - CEO LIABILITY INSURANCE	19,702,436	13,820,625	5,881,811	-
Total	19,702,436	13,820,625	5,881,811	-

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE**Budget Unit 1320, Fund 1320****Michael Powers, County Executive Officer****1320 - CEO LIABILITY INSURANCE**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	13,827,101	17,961,421	15,503,126	18,263,527	302,106
OTHER CHARGES	1,067,409	1,249,901	1,218,493	1,438,909	189,008
TOTAL EXPENDITURES	14,894,511	19,211,322	16,721,619	19,702,436	491,114
REVENUE USE OF MONEY AND PROPERTY	492,488	283,612	516,860	609,441	325,829
CHARGES FOR SERVICES	9,275,095	12,582,080	12,582,080	13,211,184	629,104
MISCELLANEOUS REVENUES	9,162	-	843	-	-
TOTAL REVENUES	9,776,746	12,865,692	13,099,783	13,820,625	954,933
NET COST	5,117,765	6,345,630	3,621,836	5,881,811	(463,819)

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 investigating and responding to tort claims filed against the County, and managing litigation assigned to County Counsel and outside defense counsel. The section facilitates insurance quotes to evaluate 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 pursues recovery of damage to County property through subrogation and restitution through Probation and the courts. The section also administers the Personal Property Program and Automobile Damage Program benefits and reimburses GSA for repairs and vehicle replacement due to damage to the County fleet vehicles, seeking recovery when damage is caused by negligent third parties.

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased by \$491,114 which is primarily due to an increase in insurance policy costs. Revenue has increased by \$954,933 and is primarily due to a 5% increase in rates for the countywide Liability Insurance premiums and also due to an increase in projected investment income. Financing is available within the fund to cover the net cost.

Accomplishments

1. Initiated a five-year rate stabilization program to reduce excess Unrestricted Net Position but increase budgeted revenue availability to meet anticipated expenses.
2. Established and funded catastrophic reserve.
3. Worked with Risk Control to develop an effective loss prevention plan for Elections Division during the general election, reversing the prior trend of vehicle accidents involving rented trucks.
4. Received from CSAC-EIA the Eagle Award for development and implementation of enhanced outreach programs.

Objectives

1. Evaluate staffing to ensure proper backup and capacity for institutional learning opportunities for staff progression.
2. Work with Risk Services to expand focus vehicle driver training efforts.
3. Explore options to streamline or alternatives for funding for County vehicle damage claims.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund I400

Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	286,142	334,396	321,789	336,302	1,906
SERVICES AND SUPPLIES	302,949	337,450	335,122	351,442	13,992
OTHER CHARGES	68,686	68,216	68,216	75,550	7,334
TOTAL EXPENDITURES	657,777	740,062	725,127	763,294	23,232
REVENUE USE OF MONEY AND PROPERTY	3,797	1,000	3,258	3,000	2,000
CHARGES FOR SERVICES	586,986	669,062	681,868	745,294	76,232
MISCELLANEOUS REVENUES	88	-	725	-	-
TOTAL REVENUES	590,871	670,062	685,851	748,294	78,232
NET COST	66,906	70,000	39,276	15,000	(55,000)
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	20,323	20,323	-	-
1402 - DEFERRED COMPENSATION	742,971	727,971	15,000	2.00
Total	763,294	748,294	15,000	2.00

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund I400****Michael Powers, County Executive Officer**

1401 - TRANSPORTATION

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	11,279	20,330	15,330	20,323	(7)
TOTAL EXPENDITURES	11,279	20,330	15,330	20,323	(7)
CHARGES FOR SERVICES	11,279	20,330	15,330	20,323	(7)
TOTAL REVENUES	11,279	20,330	15,330	20,323	(7)
NET COST	-	-	-	-	-

Program Description

Provide alcohol and drug testing as required under the Department of Transportation (DOT) mandate to comply with the Federal Omnibus Transportation Employee Testing Act of 1991.

DOT regulations require that employees performing safety sensitive functions involving the operation of motor vehicles be placed in a test pool with a specified percentage randomly tested throughout the year. In addition to random tests, regulations require pre-employment, reasonable suspicion, post-accident, follow-up, and return-to-duty tests.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Administered contract testing services for alcohol and drug testing.
2. Successfully passed the annual DOT program audit conducted by the California Highway Patrol.
3. Continued to provide guidance and training to participants and their supervisors.

Objectives

Continue to monitor and facilitate alcohol and drug testing requirements as mandated by 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	286,142	334,396	321,789	336,302	1,906
SERVICES AND SUPPLIES	291,670	317,120	319,792	331,119	13,999
OTHER CHARGES	68,686	68,216	68,216	75,550	7,334
TOTAL EXPENDITURES	646,498	719,732	709,797	742,971	23,239
REVENUE USE OF MONEY AND PROPERTY	3,797	1,000	3,258	3,000	2,000
CHARGES FOR SERVICES	575,707	648,732	666,538	724,971	76,239
MISCELLANEOUS REVENUES	88	-	725	-	-
TOTAL REVENUES	579,592	649,732	670,521	727,971	78,239
NET COST	66,906	70,000	39,276	15,000	(55,000)
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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Extended suspension of participant quarterly fee based on utilization of the Revenue Credit Program for plan administration costs.
2. Completed annual benefit statement project in coordination with VCERA and Towers Watson Wyatt.
3. Partnered with the Auditor Controller's office, ITSD and GSA on the completion of the 2018 Total Compensation statement to provide a comprehensive overview of the total compensation paid toward employees' wages and benefits.
4. Partnered with Fidelity Investments on the creation of an educational piece to assist employees in utilizing the information provided in their annual and total compensation statements for their retirement planning needs.
5. Conducted annual business and educational outreach planning in partnership with Fidelity.
6. Added a full-time dedicated investment consultant per the negotiated record keeper agreement.
7. Conducted quarterly Deferred Compensation Committee meetings including investment and service reviews per the requirements of the Investment Policy Statement.
8. Planned and participated in the Health and Wealth Fair.
9. Conducted 2018 National Retirement Security Week campaign.
10. Issued DOL Participant Fee Disclosures.
11. Organized and facilitated quarterly pre-retirement workshops including VCERA, retiree medical, AAA, Fidelity
12. Renegotiated trust agreements between Fidelity and the County of Ventura providing a reduction in Plan fees in the amount of approximately \$400,000 annually, or approximately 50% of current Plan expenses.
13. Continued partnership with Ventura County Credit Union to conduct a series of financial literacy workshops.
14. Conducted annual review of Investment Policy Statement.
15. Completed 50% allocation of available Revenue Credit funds to participants in the 2nd and 4th quarters of 2018.
16. Introduced 4-part retirement workshop series provided by Fidelity.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund I400****Michael Powers, County Executive Officer**

Objectives

1. Continue to explore options to expand Financial Wellness program.
2. Facilitate Plan audit to be conducted by external CPA firm.
3. Expand one-on-one consultations and educational workshops outreach at offsite County locations.
4. Review Bipartisan Budget Act and amend Plan document as necessary.
5. Review VCHRP 9.2 functionality to produce annual Total Compensation Statement
6. Commence project to upgrade the Deferred Compensation Program website.
7. Conduct Fiduciary training for the Deferred Compensation Committee.
8. Conduct annual business and educational outreach planning in partnership with Fidelity.
9. Develop 2019 National Retirement Security Week campaign.
10. Prepare and distribute annual benefit statements in coordination with VCERA.
11. Prepare and distribute total compensation statement.
12. Review and revise as needed the retirement planning overview educational handout for inclusion in statement mailing.
13. Continue quarterly pre-retirement workshops including Fidelity, VCERA, retiree medical, AAA and Social Security.
14. Continue partnership with Ventura County Credit Union in providing Living Your Best Financial Life workshops and research additional resources to provide County employees with financial literacy education.
15. Review Plans investment line-up for additional streamlining or simplification for participants.
16. Distribute annual DOL Participant Fee Disclosures.
17. Plan and participate in the Health and Financial Wellness Fair October 2019.
18. Review continuation of participant quarterly fee suspension.
19. Examine additional allocation of Revenue Credit to participants.
20. Conduct quarterly Deferred Compensation Committee meetings.
21. Conduct annual review of Investment Policy Statement.
22. Continue 4-part retirement workshop series and develop additional educational series to support financial wellness.

Future Program/Financial Impacts

Potential costs associated with Financial Wellness program.

Potential costs associated with Deferred Compensation Program website upgrade.

Potential costs associated with Plan audit.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01314	Personnel Assistant	2,030	2,842	1.00	1
01674	Personnel Analyst III	3,457	4,840	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT

Budget Unit 1410, Fund I410

Michael Powers, County Executive Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	626,196	912,936	615,386	910,813	(2,123)
OTHER CHARGES	875	899	899	6,088	5,189
TOTAL EXPENDITURES	627,071	913,835	616,285	916,901	3,066
REVENUE USE OF MONEY AND PROPERTY	23,139	5,000	18,592	25,000	20,000
CHARGES FOR SERVICES	587,880	516,334	569,791	364,445	(151,889)
TOTAL REVENUES	611,019	521,334	588,383	389,445	(131,889)
NET COST	16,052	392,501	27,902	527,456	134,955

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1410 - PERSONNEL UNEMPLOYMENT	916,901	389,445	527,456	-
Total	916,901	389,445	527,456	-

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT**Budget Unit 1410, Fund I410****Michael Powers, County Executive Officer****1410 - PERSONNEL UNEMPLOYMENT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	626,196	912,936	615,386	910,813	(2,123)
OTHER CHARGES	875	899	899	6,088	5,189
TOTAL EXPENDITURES	627,071	913,835	616,285	916,901	3,066
REVENUE USE OF MONEY AND PROPERTY	23,139	5,000	18,592	25,000	20,000
CHARGES FOR SERVICES	587,880	516,334	569,791	364,445	(151,889)
TOTAL REVENUES	611,019	521,334	588,383	389,445	(131,889)
NET COST	16,052	392,501	27,902	527,456	134,955

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 2019-20 Preliminary Budget reflects revenue changes from the prior year Adopted Budget. Unemployment Insurance revenue is decreasing \$151.9k in an effort to reduce UNP to align with State Controller guidelines.

Accomplishments

1. Monitored current claims experience and developed premium rate.
2. Implemented quarterly review of reimbursements to Employment Development Department (EDD) and biweekly payroll transfers of employer contributions and impact on Unrestricted Net Assets to ensure effectiveness of developed premium rates

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 could 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,057,118	2,370,813	2,233,900	2,468,431	97,618
SERVICES AND SUPPLIES	7,698,582	9,334,336	9,102,205	9,227,616	(106,720)
OTHER CHARGES	449,060	456,444	455,658	503,463	47,019
FIXED ASSETS	38,375	104,400	25,000	104,400	-
TOTAL EXPENDITURES	10,243,135	12,265,993	11,816,763	12,303,910	37,917
FINES FORFEITURES AND PENALTIES	40,404	37,494	37,494	53,063	15,569
REVENUE USE OF MONEY AND PROPERTY	39,014	5,000	69,376	25,000	20,000
CHARGES FOR SERVICES	324,204	315,459	318,149	397,459	82,000
MISCELLANEOUS REVENUES	10,363,880	11,600,675	11,817,905	11,575,000	(25,675)
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	10,797,502	11,988,628	12,272,924	12,080,522	91,894
NET COST	(554,367)	277,365	(456,161)	223,388	(53,977)
FULL TIME EQUIVALENTS	-	15.00	-	15.00	-
AUTHORIZED POSITIONS	-	16	-	16	-

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	10,037,405	11,875,155	(1,837,750)	8.00
1422 - EMPLOYEE ASSISTANCE	922,243	-	922,243	4.00
1423 - WELLNESS	1,100,090	100,000	1,000,090	2.00
1424 - WORK AND FAMILY	244,172	105,367	138,805	1.00
Total	12,303,910	12,080,522	223,388	15.00

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1421 - ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,115,938	1,248,897	1,190,945	1,287,112	38,215
SERVICES AND SUPPLIES	7,336,998	8,677,654	8,591,420	8,438,770	(238,884)
OTHER CHARGES	301,307	302,311	302,311	311,523	9,212
TOTAL EXPENDITURES	8,754,243	10,228,862	10,084,676	10,037,405	(191,457)
FINES FORFEITURES AND PENALTIES	40,404	37,494	37,494	53,063	15,569
REVENUE USE OF MONEY AND PROPERTY	39,014	5,000	69,376	25,000	20,000
CHARGES FOR SERVICES	244,353	244,003	246,693	322,092	78,089
MISCELLANEOUS REVENUES	10,363,820	9,665,000	11,817,845	11,475,000	1,810,000
TOTAL REVENUES	10,687,591	9,951,497	12,171,408	11,875,155	1,923,658
NET COST	(1,933,348)	277,365	(2,086,732)	(1,837,750)	(2,115,115)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Provides centralized administration (including VCHRP Benefits System Administration) of the County's Flexible Benefits Program (which includes health insurance plans and Health Care and Dependent Care Flexible Spending Accounts); Affordable Care Act (ACA); group term life and dependent life insurance plans, Long Term Disability and short-term disability plans; Leave of Absence administration/compliance in accordance with FMLA, CFRA, PDL, 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

Provides centralized administration (including VCHRP Benefits System Administration) of the County's Flexible Benefits Program (which includes health insurance plans and Health Care and Dependent Care Flexible Spending Accounts); Affordable Care Act (ACA); group term life and dependent life insurance plans, Long Term Disability and short-term disability plans; Leave of Absence administration/compliance in accordance with FMLA, CFRA, PDL, 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.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund 1420

Michael Powers, County Executive Officer

Accomplishments

1. Negotiated health plans, rates, and benefits for 2018 2019 Plan Year, which allow us to continue to offer generous plan designs with favorable premium rates.
2. Negotiated new contract with Flexible Spending Account third-party administrator for health and dependent care accounts and the Transportation Benefit Reimbursement Program with favorable rates and options for the 2019 Plan Year.
3. Conducted annual Flexible Benefits Program open enrollment period and achieved 95% on-line enrollment in VCHRP system.
4. Composed, compiled, updated and distributed Employee Benefit Plans Handbook, which includes annual required employee notices.
5. Generated and distributed annual 1095-C forms to 9,400 employees/former employees, in compliance with the Affordable Care Act.
6. Conducted three seven special enrollment periods for bargaining units who received a higher flexible credit allowance mid-plan year.
7. Completed retiree annual re-rate of retiree health insurance and retiree Medicare Part D required annual notice distribution.
8. Continued to provide guidance and training to Agency/Department staff on Leaves of Absence, which included participation in the Supervision 2; Personnel Practices and the HR's Nuts & Bolts series and monthly, quarterly, and upon demand training on administration/overlap of FMLA, CFRA, PDL, and applicable Federal, State, and local statutes, laws, and regulations.
9. Continued to represent the County in various administrative forums, including the Joint Labor Management Health Care Committee and the Employee Emergency Assistance Fund Committee.
10. 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.
11. Provided secure HIPAA-compliant eligibility interfaces to health vendors biweekly.
12. Provided updated employee benefits information at New Employee Orientation.
13. Provided statistical data to Labor Relations upon request.
14. Completed semi-annual dependent eligibility audits.
15. Conducted the Health and Wealth Fair for employees. This included participation from all benefit vendors who provide benefits to County employees, as well as community organizations available to assist our employees (i.e. Ventura County Credit Union, Keep Your Home California, EmPOWER Energy Rebate Program, Cabrillo Economic Development Corporation's First-Time Home-Buyer Assistance Program).

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 and annual Opt-Out Recertification audits.
5. Conduct the annual Medical Plan Satisfaction Survey, which surveys County employees on their satisfaction of the County health plan offerings.
6. Conduct the annual Health & Wealth Fair for employees.
7. Work collaboratively with the Disability Management Division to improve the County's return-to-work process.
8. Continue to generate and distribute 1095-C forms to applicable employees/former employees, in compliance with the Affordable Care Act.
9. Continue to work collaboratively with HCA HR LOA Division to improve LOA practices, procedures and policies within VCHRP and Presagia.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund 1420

Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00391	Personnel Analyst I	2,432	3,406	1.00	1
00432	Personnel Analyst II	2,793	3,911	3.00	3
01314	Personnel Assistant	2,030	2,842	1.00	1
01492	Personnel Assistant-NE	2,030	2,842	1.00	1
01642	Program Management Analyst	3,951	5,533	1.00	1
01674	Personnel Analyst III	3,457	4,840	1.00	1
	TOTAL			8.00	8

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

1422 - EMPLOYEE ASSISTANCE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	588,877	673,861	609,963	669,507	(4,354)
SERVICES AND SUPPLIES	147,883	189,712	177,695	172,399	(17,313)
OTHER CHARGES	79,218	84,588	84,005	80,337	(4,251)
FIXED ASSETS	38,375	-	-	-	-
TOTAL EXPENDITURES	854,353	948,161	871,663	922,243	(25,918)
MISCELLANEOUS REVENUES	60	948,161	60	-	(948,161)
TOTAL REVENUES	60	948,161	60	-	(948,161)
NET COST	854,293	-	871,603	922,243	922,243
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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Financing is available within the fund to cover the net cost.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Accomplishments

1. EAP direct services: 482 new clinical assessments and 1,045 follow-up visits to eligible employee and dependents(as of 1/22/19).
2. Provided 935 telephone service requests/referrals (as of 12/31/17). 500 calls that resulted in intake appointment as of 1/22/19.
3. Provided 616 hours of specific support groups/workshops/organizational support projects to various departments. 145 groups/trainings provided as of 1/22/19.
4. Provided 148 supervisory consultations-office visits (as of 1/22/19)
5. Provided Communication, De-Escalation, and Stress-Management Trainings to VCMC and various agencies/departments.
6. Collaborated with HR Training on "Nuts and Bolts" Training series, Real Colors, and Emotional Intelligence assessments (for LEAP).
7. Collaborated with Fire Department on integration of Mental Health support of firefighters into their large event response system.
8. Collaborated with EMS, Fire, and Sheriff to provide pilot program Stress Management training to first responders.
9. Continued on-line digital library in collaboration with CEO It team and Ventura Library. Addressed licensing of e-books and audio books, and other system issues.
10. Launched "Managing Gossip and Grudges" Training.
11. Provided 10 Trainings focused on Vicarious Trauma and Self-Care to varying departments, including on-going groups with DA Victim Advocates.
12. Provided monthly resilience support groups to all CFS locations.
13. Provided Hill/Woolsey Fire Critical Incident Stress Management support to impacted groups of Fire Department and Behavioral Health, with several group meetings over 3 months.
14. Provided Critical Incident Stress Management support to impacted groups of Borderline Shooting, including Sheriff's and Fire Department, Behavioral Health, and DA Victims Advocates, with several group meetings over 3 months.
15. Collaborated with Camarillo Airport to present Stress Management (similar to First Responders Program) to Airport Executives.
16. Updated EAP Data Management and Reporting System (to be completed by April 2019)
17. 256 client surveys sent out, 48 returned (19%), high marks on making appointment in timely manner, privacy, and overall satisfaction with services.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

Objectives

1. Provide the following direct service contacts: new clinical assessments; follow-up visits; training/workshops; supervisory consultations, mediation.
2. Information Technology updates:
 - Increase online presence and access points. Continue to apply revisions to the EAP website with emphasis on resources and links.
 - Expand online digital library project in conjunction with Ventura County Library allowing access to select books and articles for County employees.
3. Provide support and consultation in the development of Critical Incident Debriefing Support infrastructures for VCMC. Continue to support and serve as a resource for existing Peer Support programs in Probation, CFS, and Fire.
4. Support Groups:
 - In conjunction with Wellness and Work and Family programs, will provide additional parenting classes and elder care support groups.
 - Continue monthly support groups at each Child Family Service location as of January 2017.
 - Provide monthly support to Public Health Nurses.
5. Organizational Support Projects:
 - Continue collaboration with Service Excellence staff and Training Division staff on specialized projects including staff development projects, Real Colors, Conflict Resolution, LEAP, and "Nuts and Bolts" training.
 - Continue to provide and develop additional focus groups and corresponding training modules for departments interested in improving areas of workplace climate, communication, team building, and other positive impacts to organizational culture.
 - Domestic Violence and De-escalation Trainings through General Services Agency
6. Collaborate with Behavioral Health, Public Health, and other public interests in the re-structuring of a Trauma Response Network for the purpose of disaster response for first responders and community.
7. Develop and implement a focused educational component related to issues impacting employees and dependents on opioid addiction.
8. Evaluate access and availability of employee referral resources for mental health care under the County's health plans.
9. Collaborate with Sheriff Ayub for more mental health support for Deputies.
10. Collaborate with Fire Department for integration of mental health support for firefighters.
11. Plan to increase accuracy of data collection system to capture all the various EAP services and to increase in client responses to satisfaction survey.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00623	Program Administrator II	2,551	3,571	1.00	2
01173	Program Assistant	2,319	3,247	1.00	1
01546	Senior Psychologist-MB	3,100	4,340	1.00	1
01642	Program Management Analyst	3,951	5,533	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	216,574	293,495	283,625	354,478	60,983
SERVICES AND SUPPLIES	182,663	414,111	285,136	562,946	148,835
OTHER CHARGES	41,529	42,243	42,040	78,266	36,023
FIXED ASSETS	-	104,400	25,000	104,400	-
TOTAL EXPENDITURES	440,766	854,249	635,801	1,100,090	245,841
MISCELLANEOUS REVENUES	-	854,249	-	100,000	(754,249)
TOTAL REVENUES	-	854,249	-	100,000	(754,249)
NET COST	440,766	-	635,801	1,000,090	1,000,090
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Description

Promotes the health and well-being of County employees, while working to mitigate health care cost increases and enhance productivity. Provides employees and spouses with programs and resources to reduce their personal health risks. Utilizes evidence-based, best practice population health management strategies, including health risk assessments with biometric screening and follow-up; high risk health coaching; health empowerment classes; fitness challenges; healthier workplace culture and environment initiatives, and a comprehensive incentive program.

Program Discussion

The FY 2019-20 Preliminary Budget reflects some operational changes from the prior year Adopted Budget. \$175k is now set aside for the direct employee Wellness Reward Program. Additional Extra Help hours have been included to compensate for the increase in administration associated with Program expansion. \$100k in Wellness Revenue is set to come in from Blue Shield.

Accomplishments

1. Identified program non-compliance and corrected status with staff training (HIPAA). Program now in compliance.
2. Implemented cash incentive (WELLthy Cash) to increase program participation end of CY'18. Resulted in 31% increase in PWP screening participation within FY18/19 period, and 21% overall increase from prior FY17/18 period.
3. Implemented new sports/recreation tournament for softball. Tourney survey reported 94% of participants had a good or excellent experience. Tourney will support County's participation in Corporate Games.
4. Implemented best practice process with PWP screening by changing results overview from a seminar to an individualized session, resulting in a 92% increase in employee engagement with their results. This is significant as participants need to know their results to take appropriate actions regarding their health status.
5. Changed blood collection method from venipuncture to fingerstick which 83% of employees preferred.
6. Greater promotion of MCSIG Healthy Reward\$ program resulted in a 50% increase in employees getting incentive.
7. Introduced and expanded annual program calendar that includes a major engagement fitness challenge known as the "Million Step March" to supplement existing WELLtrek fitness challenges.
8. Implemented "Health & Fitness Week" that introduced activities (Poker Walk & Scavenger Hunt) that are virtual to allow for greater participation from employees at all County locations, not just at the Government Center. Feedback was positive.
9. Developed various effective marketing campaigns for PWP screenings, WELLthy Cash program, and events.
10. Created new packet/materials for PWP screening results consultation process.
11. Invigorated the VC-WELL Rewards program with new incentive prizes.
12. Smooth transition with manager change while dealing with a significant program budget shortfall and loss of major program vendor without notice (Quest). Effectively adjusted program to reduce costs & inefficiencies, while enhancing processes and improving program participation.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

Objectives

1. Improve program participation by implementing best practice and innovative strategies.
2. Continue program evolution to add high value/impact programs and reduce/eliminate low value/impact programs.
3. Continue to develop incentive program to increase employee engagement with all programs.
4. Collaborate with other Depts. & intra-agency units to cross-promote and integrate programs for maximal synergy.
5. Continue improving recreation program to use as gateway entry into core wellness programs and support Corporate Games participation.
6. Continue to coordinate fairs/events that effectively promote VC-WELL and engage employees to be healthier.
7. Continue to work collaboratively with Public Health to support VC-WELL's PWP screening program and to develop policy recommendations for a healthier workplace culture and environment.
8. Continue to invigorate the VC-Well Rewards program with new incentive prizes.
9. Work with CEO IT to upgrade Wellness Registration application.
10. Continue evaluating program via: participation metrics, subjective survey input and health risk metrics to assess participant satisfaction & program effectiveness, and to use for future program enhancement.

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00623	Program Administrator II	2,551	3,571	1.00	1
01173	Program Assistant	2,319	3,247	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	135,728	154,560	149,367	157,334	2,774
SERVICES AND SUPPLIES	31,038	52,859	47,954	53,501	642
OTHER CHARGES	27,006	27,302	27,302	33,337	6,035
TOTAL EXPENDITURES	193,773	234,721	224,623	244,172	9,451
CHARGES FOR SERVICES	79,851	71,456	71,456	75,367	3,911
MISCELLANEOUS REVENUES	-	133,265	-	-	(133,265)
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	109,851	234,721	101,456	105,367	(129,354)
NET COST	83,922	-	123,167	138,805	138,805
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. Provides Positive Parenting benefit program for employees who choose to participate, oversee contract with Positive Parenting vendor. Markets special memberships/benefits to employees.

Program Discussion

The FY 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Coordinated a HR newsletter that includes WorkLife information on a quarterly basis.
2. Assisted approximately 30 employees returning from maternity leave with lactation accommodations at County work sites. A spreadsheet with all the County Lactation Room locations has been updated and maintained and is available on the WorkLife web page.
3. Hosted 65 agencies/organizations in family care, child care and senior care services in the Family Care and Volunteer Resource Fair.
4. Two hundred and eighty-five (285) informational postcards were mailed to employees initiating maternity or new parent bonding leave and/or adding a new dependent on health insurance. Postcards provide website link for new parent resources.
5. Approximately 250 child care resource and referral contacts made with employees.
6. Approximately 200 other resource/referral contacts made
7. Presentation on Work/Life program to new employees each month at the New Employee Orientation.
8. Negotiated contract with Positive Parenting Solutions for 312 discount codes for employee use. Hosted kick-off positive parenting webinar. Marketed positive parenting benefit information to employees.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Objectives

1. Coordinate and produce quarterly newsletters to employee
2. Maintain and monitor lactation equipment pilot projec
3. Provide comprehensive family care resource and referral services for employee
4. Enhance web page feature
5. Increase number of Child Care/Preschool Discount Program listing
6. Market employee benefits available through the Coastal Housing Partnershi
7. Provide reasonable access to online parenting classes/resources for employee

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00623	Program Administrator II	2,551	3,571	1.00	1
	TOTAL			1.00	1

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT**Budget Unit 1430, Fund I430****Michael Powers, County Executive Officer**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	38,639	60,000	40,085	60,266	266
OTHER CHARGES	3,853	3,899	3,899	4,384	485
TOTAL EXPENDITURES	42,492	63,899	43,984	64,650	751
REVENUE USE OF MONEY AND PROPERTY	675	250	600	600	350
CHARGES FOR SERVICES	53,141	54,191	58,188	55,000	809
TOTAL REVENUES	53,815	54,441	58,788	55,600	1,159
NET COST	(11,324)	9,458	(14,804)	9,050	(408)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1430 - WAGE SUPPLEMENT	64,650	55,600	9,050	-
Total	64,650	55,600	9,050	-

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT**Budget Unit 1430, Fund 1430****Michael Powers, County Executive Officer**

1430 - WAGE SUPPLEMENT

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	38,639	60,000	40,085	60,266	266
OTHER CHARGES	3,853	3,899	3,899	4,384	485
TOTAL EXPENDITURES	42,492	63,899	43,984	64,650	751
REVENUE USE OF MONEY AND PROPERTY	675	250	600	600	350
CHARGES FOR SERVICES	53,141	54,191	58,188	55,000	809
TOTAL REVENUES	53,815	54,441	58,788	55,600	1,159
NET COST	(11,324)	9,458	(14,804)	9,050	(408)

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 2019-20 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

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.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	938,258	1,097,629	975,370	1,196,294	98,665
SERVICES AND SUPPLIES	1,538,668	1,150,857	1,072,993	1,186,648	35,791
OTHER CHARGES	2,076,695	2,484,781	2,309,609	2,526,537	41,756
FIXED ASSETS	714,924	4,183,277	2,104,430	5,031,903	848,626
TOTAL EXPENDITURES	5,268,546	8,916,544	6,462,402	9,941,382	1,024,838
REVENUE USE OF MONEY AND PROPERTY	108,119	52,396	201,505	108,119	55,723
INTERGOVERNMENTAL REVENUE	-	-	1,536	-	-
CHARGES FOR SERVICES	5,614,615	4,687,295	3,825,632	4,115,154	(572,141)
MISCELLANEOUS REVENUES	6,350	7,612	36,415	6,350	(1,262)
OTHER FINANCING SOURCES	94,971	-	25,539	-	-
TOTAL REVENUES	5,824,056	4,747,303	4,090,627	4,229,623	(517,680)
NET COST	(555,510)	4,169,241	2,371,775	5,711,759	1,542,518
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

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	9,941,382	4,229,623	5,711,759	12.00
Total	9,941,382	4,229,623	5,711,759	12.00

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT**Budget Unit 4550, Fund I200****David Sasek, Director of General Services Agency****4551 - GSA HEAVY EQUIPMENT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	938,258	1,097,629	975,370	1,196,294	98,665
SERVICES AND SUPPLIES	1,538,668	1,150,857	1,072,993	1,186,648	35,791
OTHER CHARGES	2,076,695	2,484,781	2,309,609	2,526,537	41,756
FIXED ASSETS	714,924	4,183,277	2,104,430	5,031,903	848,626
TOTAL EXPENDITURES	5,268,546	8,916,544	6,462,402	9,941,382	1,024,838
REVENUE USE OF MONEY AND PROPERTY	108,119	52,396	201,505	108,119	55,723
INTERGOVERNMENTAL REVENUE	-	-	1,536	-	-
CHARGES FOR SERVICES	5,614,615	4,687,295	3,825,632	4,115,154	(572,141)
MISCELLANEOUS REVENUES	6,350	7,612	36,415	6,350	(1,262)
OTHER FINANCING SOURCES	94,971	-	25,539	-	-
TOTAL REVENUES	5,824,056	4,747,303	4,090,627	4,229,623	(517,680)
NET COST	(555,510)	4,169,241	2,371,775	5,711,759	1,542,518
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs have increased by \$176.2 (3.7%) over the prior year Adopted Budget. This is primarily due to increases in Salaries and Benefits of \$98.7 (9.0%), Services & Supplies of \$35.8 (3.1%), and Other Charges of \$41.8 (1.7%).

Salaries and Benefits increased primarily as a result of increases in Salaries \$48.3 (7.5%), Retirement \$20.4 (13.8%), Group Insurance \$14.3 (12.6%) and FICA \$10.6 (24.5%).

Services and Supplies increased primarily as a result of an increase in Parts \$70.1 (11.8%), offset by a decrease in Transportation Charges ISF of \$31.5 (11.1%).

Other Charges increased primarily due to an increase in Interfund Expense \$145.9 (14.9 %) offset by a decrease in Depreciation Expense of \$110.7 (9.0%).

Overall revenues decreased by \$517.7 (10.9%), primarily as a result of decreased Usage Charges recovered through the variable rate in the Transportation Division of \$563.2 (22.3%) and a decrease in Depreciation Recovery ISF of \$125.1 (10.2%) offset by increased Other Interfund Revenue ISF of \$111.5 (12.3%) and Investment Income of \$55.7 (106.4%).

Financing is available within the fund to cover operating costs, if necessary.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

Accomplishments

1. Completed – Increased the life to date Telematics onboard hardware installations to 955 vehicles for 15 Agencies. Telematics transmits vehicle data that is processed by specialized software and is available to users through a web-based management system designed to increase safe driving practices and reduce fuel costs.
 2. Completed – Phase two of the online preventive maintenance (PM) scheduler which replaced the inefficient no-appointment practice. The web-based appointment system allows customers to set appointments online, issues reminders, and reschedules no-shows. Allows Fleet to load level demand to match capacity for a technician-ready appointment while reducing workload spikes and overtime.
 3. Completed – Fleet and utilization study by consultant group to identify cost savings and efficiencies.
 - a. First step: Viability of County maintaining a Fleet department was determined to be of significant benefit to the County with Fleet costs below reported market averages and especially competitive in its geographic location.
 - b. Second step: A utilization review will be conducted by consultant with recommendations made to CEO's office.
 4. Implemented – Fleet Replacement Priority system as the new standard for asset replacement decisions. This system assigns point values based on Use, Age, Maintenance History, Severity of Service, and Total Cost of Ownership. Considerable savings in the form of delayed replacements is expected over the existing policy of replacing by strictly age and/or miles.
 5. Implemented - Reorganization of Fleet Parts department where both technology and economies of scale will be leveraged to create a modern supply chain.
 - o Strategic vendor will replace up to 104 individual vendors.
 - o Need to hire (2) additional FTE's eliminated.
 - o Electronic stock orders and inventory management.
 - o Invoice reduction from 6,000+ invoices per year to approx. 400 invoices.
 - o Inventoried parts reduction.
 - o Elimination of overtime.
 6. Launched – New Utilization review process to provide analysis to agencies showing their average hours and miles utilization on a monthly basis. Will be used to determine the need for assigned vehicle count per agency as well as type of vehicle for the agency's mission.
 7. Ongoing - Intern program with Oxnard college:
 - a. Implemented to promote the automotive industry as a career option for young men and women as the County and Fleet give back to the community. Interns are working in both automotive and body shop assisting Fleet Operations.
 8. Ongoing – Industry participation to measure performance against local and national fleets:
 - a. Participation in Gold Coast Fleet Association.
 - b. MEMA
 - c. Conventions locally and nationally.
 - d. Seminars
 9. Ongoing – Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Heavy Equipment Services is currently compliant through December 2021.
- Ongoing – Developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel vehicles (EV's and PHEV's), car sharing and the use of Renewable Diesel significantly lowering vehicle emissions.

Awards

- ASE Certification 10th Consecutive Year

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. GSA Fleet has added/trained EVT, ETA, and FCC specialists and seeks 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. Ongoing – State mandated removal of single wall below ground fuel tanks at the Government Center. Fleet is working to secure funding. This project will also increase fuel capacity to accommodate first responders during a County emergency or natural disaster.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT**Budget Unit 4550, Fund I200****David Sasek, Director of General Services Agency**

Future Program/Financial Impacts

The County fleet has expanded in recent years. Overall, increased vehicle counts, vehicle and parts inflation, possible Federal legislation and labor costs have increased costs to Fleet customers. Five projects are currently in place or will begin in an effort to reduce these costs.

- Telematics.
- Web based preventative maintenance (PM) scheduler.
- Fleet Replacement Priority system.
- Utilization standards for hours used and miles driven.
- Reorganization of Fleet parts department.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Equipment Uptime	Percent	95	90	95	95	90
Overall Customer Satisfaction Survey	Scale (1-5)	5		5	4	5
Overdue PM's	Percent	10	17	15	20	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00134	Fleet Customer Service Sprvr	2,594	3,712	1.00	1
00801	Garage Attendant	1,080	1,496	1.00	1
00865	Heavy Equip Mechanic II	2,542	2,664	5.00	5
00869	Heavy Equip Service Wkr	1,377	1,750	3.00	3
01633	Senior Heavy Equip Mechanic	2,701	2,831	2.00	2
	TOTAL			12.00	12

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,979,445	4,098,577	3,309,472	4,016,328	(82,249)
SERVICES AND SUPPLIES	6,818,836	7,878,497	7,467,516	8,735,356	856,859
OTHER CHARGES	5,858,578	5,412,501	5,651,559	6,759,240	1,346,739
FIXED ASSETS	3,626,704	7,688,598	5,642,044	9,236,258	1,547,660
TOTAL EXPENDITURES	19,283,562	25,078,173	22,070,591	28,747,182	3,669,009
REVENUE USE OF MONEY AND PROPERTY	55,170	24,875	144,032	56,825	31,950
INTERGOVERNMENTAL REVENUE	-	-	5,097	-	-
CHARGES FOR SERVICES	10,688,604	10,693,466	10,982,380	11,633,517	940,051
MISCELLANEOUS REVENUES	4,583,418	5,350,064	5,127,870	6,188,221	838,157
OTHER FINANCING SOURCES	1,221,597	-	1,091,560	-	-
TOTAL REVENUES	16,548,789	16,068,405	17,350,939	17,878,563	1,810,158
NET COST	2,734,773	9,009,768	4,719,652	10,868,619	1,858,851
FULL TIME EQUIVALENTS	-	40.00	-	40.00	-
AUTHORIZED POSITIONS	-	40	-	40	-

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; three mobile repair service trucks; the Central Motor Pool at the Government Center and twelve Remote Motor Pools at various County locations; an internal loaner vehicle program for in-service vehicles needing Preventative Maintenance service; 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 of two car wash systems; parts and tire inventories for three garages, and a full service paint and body shop at the main repair facility in Saticoy. In addition, the Transportation ISF provides maintenance, repairs, parts, fuel, and body shop services to non-County local municipal agencies, the State of California, Federal agencies 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, RMA and non-county agencies.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4571 - GSA FLEET SERVICES	28,747,182	17,878,563	10,868,619	40.00
Total	28,747,182	17,878,563	10,868,619	40.00

GENERAL SERVICES AGENCY - GSA FLEET SERVICES**Budget Unit 4570, Fund I210****David Sasek, Director of General Services Agency****4571 - GSA FLEET SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,979,445	4,098,577	3,309,472	4,016,328	(82,249)
SERVICES AND SUPPLIES	6,818,836	7,878,497	7,467,516	8,735,356	856,859
OTHER CHARGES	5,858,578	5,412,501	5,651,559	6,759,240	1,346,739
FIXED ASSETS	3,626,704	7,688,598	5,642,044	9,236,258	1,547,660
TOTAL EXPENDITURES	19,283,562	25,078,173	22,070,591	28,747,182	3,669,009
REVENUE USE OF MONEY AND PROPERTY	55,170	24,875	144,032	56,825	31,950
INTERGOVERNMENTAL REVENUE	-	-	5,097	-	-
CHARGES FOR SERVICES	10,688,604	10,693,466	10,982,380	11,633,517	940,051
MISCELLANEOUS REVENUES	4,583,418	5,350,064	5,127,870	6,188,221	838,157
OTHER FINANCING SOURCES	1,221,597	-	1,091,560	-	-
TOTAL REVENUES	16,548,789	16,068,405	17,350,939	17,878,563	1,810,158
NET COST	2,734,773	9,009,768	4,719,652	10,868,619	1,858,851
FULL TIME EQUIVALENTS	-	40.00	-	40.00	-
AUTHORIZED POSITIONS	-	40	-	40	-

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; three mobile repair service trucks; the Central Motor Pool at the Government Center and twelve Remote Motor Pools at various County locations; an internal loaner vehicle program for in-service vehicles needing Preventative Maintenance service; 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 of two car wash systems; parts and tire inventories for three garages, and a full service paint and body shop at the main repair facility in Saticoy. In addition, the Transportation ISF provides maintenance, repairs, parts, fuel, and body shop services to non-County local municipal agencies, the State of California, United States Navy, Federal agencies and special districts. Fleet also operates an Upfit/Install shop for emergency equipment for law enforcement (Sheriff/DA/Probation), Animal Reg., Parks, Airport, Harbor, Human Services Agency, Public Works, RMA and non-county agencies. Regarding the performance measurement for County-Wide Vehicle Utilization, GSA Fleet Services is not responsible for, nor does it manage, the use of county-wide vehicles by other agencies.

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$1,781.2 (10.3%) from the prior year Adopted Budget. This is primarily due to increases in Services & Supplies of \$856.9 (10.9%) and Other Charges of \$1,006.6 (18.7%), offset by a decrease in Salaries and Benefits \$82.2 (2.0%).

Salaries and Benefits decreased primarily due to eliminating Extra Help \$84.4 (100%).

Services & Supplies increased primarily due to increases in Gas and Diesel Fuel ISF of \$360.6 (9.4%), Maintenance Supplies of \$328.7 (15.0%), Cost Allocation Plan Charges \$108.3 (107%), Heavy Equipment ISF \$50.7 (22.6%), Computer Equipment<5000 \$28.9 (260.2%), and Equipment Maintenance \$20.0 (20.0%), offset by decreases in Other Professional and Specialized Non ISF \$22.1 (6.9%) and Minor Equipment \$17.5 (33.4%).

Other Charges increased primarily due to increases in Depreciation Expense \$971.0 (20.6%), and Interfund Expense Administrative of \$40.2 (6.9%).

Overall revenues increased \$1,810.2 (11.3%) from the prior year Adopted Budget. This is primarily due to increases in Depreciation Recovery of \$965.4 (21.7%), MISC Revenue \$465.6 (45.2%), and Other Sales of \$372.6 (8.6%).

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

Accomplishments

1. Completed – Increased the life to date Telematics onboard hardware installations to 955 vehicles for 15 Agencies. Telematics transmits vehicle data that is processed by specialized software and is available to users through a web-based management system designed to increase safe driving practices and reduce fuel costs.
2. Completed – Phase two of the online preventive maintenance (PM) scheduler which replaced the inefficient no-appointment practice. The web-based appointment system allows customers to set appointments online, issues reminders, and reschedules no-shows. Allows Fleet to load level demand to match capacity for a technician-ready appointment while reducing workload spikes and overtime.
3. Completed – Fleet and utilization study by consultant group to identify cost savings and efficiencies.
 - a. First step: Viability of County maintaining a Fleet department was determined to be of significant benefit to the County with Fleet costs below reported market averages and especially competitive in its geographic location.
 - b. Second step: A utilization review will be conducted by consultant with recommendations made to CEO's office.
4. Implemented – Fleet Replacement Priority system as the new standard for asset replacement decisions. This system assigns point values based on Use, Age, Maintenance History, Severity of Service, and Total Cost of Ownership. Considerable savings in the form of delayed replacements is expected over the existing policy of replacing by strictly age and/or miles.
5. Implemented - Reorganization of Fleet Parts department where both technology and economies of scale will be leveraged to create a modern supply chain.
 - o Strategic vendor will replace up to 104 individual vendors.
 - o Need to hire (2) additional FTE's eliminated.
 - o Electronic stock orders and inventory management.
 - o Invoice reduction from 6,000+ invoices per year to approx. 400 invoices.
 - o Inventoried parts reduction.
 - o Elimination of overtime.
6. Launched – New Utilization review process to provide analysis to agencies showing their average hours and miles utilization on a monthly basis. Will be used to determine the need for assigned vehicle count per agency as well as type of vehicle for the agency's mission.
7. Ongoing - Intern program with Oxnard college:
 - a. Implemented to promote the automotive industry as a career option for young men and women as the County and Fleet give back to the community. Interns are working in both automotive and body shop assisting Fleet Operations.
8. Ongoing – Industry participation to measure performance against local and national fleets:
 - a. Participation in Gold Coast Fleet Association.
 - b. MEMA
 - c. Conventions locally and nationally.
 - d. Seminars
9. Ongoing – Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Heavy Equipment Services is currently compliant through December 2021.
10. Ongoing – Developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel vehicles (EV's and PHEV's), car sharing and the use of Renewable Diesel significantly lowering vehicle emissions.

Awards

- ASE Certification 10th Consecutive Year

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. GSA Fleet has added/trained EVT, ETA and FCC specialists and seeks 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. Ongoing – State mandated removal/replacement of single wall, below-ground fuel tanks at the Government Center. Fleet is working to secure funding. This project will also increase fuel capacity to accommodate first responders during a County emergency or natural disaster.

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

Future Program/Financial Impacts

The County fleet has expanded in recent years. Overall, increased vehicle counts, vehicle and parts inflation, possible Federal legislation and labor costs have increased costs to Fleet customers. Five projects are currently in place or will begin in an effort to reduce these costs.

- Telematics.
- Web based preventative maintenance (PM) scheduler.
- Fleet Replacement Priority system.
- Utilization standards for hours used, and miles driven.
- Reorganization of Fleet parts department.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
County-Wide Vehicle Utilization Excluding Motor Pool	Percent	50		45	43	50
Equipment Uptime	Percent	95	90	95	82	90
GSA Motor Pool Utilization	Percent	60	59	65	62	65
Overall Customer Satisfaction Survey	Scale (1-5)	5		5	4	5
Overdue PM's	Percent	10	17	15	20	9

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00042	Body/Paint Mechanic	2,420	2,536	3.00	3
00091	Senior Auto Mechanic	2,534	2,656	3.00	3
00133	Fleet Operations Supervisor	2,594	3,712	1.00	1
00251	Auto Mechanic II	2,422	2,538	10.00	10
00253	Auto Service Worker	1,196	1,673	2.00	2
00387	Automotive Systems Tech III	1,910	2,407	4.00	4
00551	Senior Body/Paint Mechanic	2,534	2,656	2.00	2
00569	Technical Specialist IV-PH	1,547	2,165	1.00	1
00767	Deputy Director Gen Svcs Agy	4,151	5,812	1.00	1
00801	Garage Attendant	1,080	1,496	2.00	2
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01126	Fleet Operations Manager	3,352	4,692	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2
01707	Staff/Services Specialist I	2,326	3,333	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1
01712	Parts Specialist	1,399	1,957	3.00	3
01714	Senior Parts Specialist	1,469	2,051	1.00	1
	TOTAL			40.00	40

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,826,609	3,202,635	2,793,110	3,511,113	308,478
SERVICES AND SUPPLIES	659,140	738,184	797,921	804,929	66,745
OTHER CHARGES	19,084	19,083	25,202	36,969	17,886
FIXED ASSETS	32,806	1,050,000	201,071	40,000	(1,010,000)
OTHER FINANCING USES	(730,537)	(852,061)	(852,061)	(1,114,646)	(262,585)
TOTAL EXPENDITURES	2,807,101	4,157,841	2,965,243	3,278,365	(879,476)
FINES FORFEITURES AND PENALTIES	26,539	30,000	27,298	30,000	-
REVENUE USE OF MONEY AND PROPERTY	117,459	81,124	181,767	81,124	-
INTERGOVERNMENTAL REVENUE	-	-	(4,453)	-	-
CHARGES FOR SERVICES	2,628,686	2,946,718	2,523,266	3,127,242	180,524
MISCELLANEOUS REVENUES	1,609	-	298	-	-
TOTAL REVENUES	2,774,293	3,057,842	2,728,176	3,238,366	180,524
NET COST	32,808	1,099,999	237,067	39,999	(1,060,000)
FULL TIME EQUIVALENTS	-	26.00	-	27.00	1.00
AUTHORIZED POSITIONS	-	26	-	27	1

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, Payroll, Budgeting and Accounting, Information Technology, Management Analysis and Auditing. This budget unit also administers Parks reservations 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	3,278,365	3,238,366	39,999	27.00
Total	3,278,365	3,238,366	39,999	27.00

GENERAL SERVICES AGENCY - GSA ADMINISTRATION**Budget Unit 4600, Fund I220****David Sasek, Director of General Services Agency****4601 - GSA ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,826,609	3,202,635	2,793,110	3,511,113	308,478
SERVICES AND SUPPLIES	659,140	738,184	797,921	804,929	66,745
OTHER CHARGES	19,084	19,083	25,202	36,969	17,886
FIXED ASSETS	32,806	1,050,000	201,071	40,000	(1,010,000)
OTHER FINANCING USES	(730,537)	(852,061)	(852,061)	(1,114,646)	(262,585)
TOTAL EXPENDITURES	2,807,101	4,157,841	2,965,243	3,278,365	(879,476)
FINES FORFEITURES AND PENALTIES	26,539	30,000	27,298	30,000	-
REVENUE USE OF MONEY AND PROPERTY	117,459	81,124	181,767	81,124	-
INTERGOVERNMENTAL REVENUE	-	-	(4,453)	-	-
CHARGES FOR SERVICES	2,628,686	2,946,718	2,523,266	3,127,242	180,524
MISCELLANEOUS REVENUES	1,609	-	298	-	-
TOTAL REVENUES	2,774,293	3,057,842	2,728,176	3,238,366	180,524
NET COST	32,808	1,099,999	237,067	39,999	(1,060,000)
FULL TIME EQUIVALENTS	-	26.00	-	27.00	1.00
AUTHORIZED POSITIONS	-	26	-	27	1

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, Payroll, Budgeting and Accounting, Information Technology, Management Analysis and Auditing. This budget unit also administers Parks reservations 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 all of its operating costs to the Agency's other divisions. The FY 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs increased \$130.5 (4.2%) over the prior year Adopted Budget.

Salaries and Benefits increased \$308.5 (9.6%), Service and Supplies increased \$66.7 (9.0%) and Depreciation expense increased \$17.9 (93.7%). The increase in Salaries & Benefits is primarily related to the transfer of two IT personnel from budget unit 4701 to unit 4601, combined with union negotiated increases in salaries, taxes and benefits. Services and Supplies increase is primarily due to increases in Computer Equipment \$25.0 (125.0%), Facilities and Materials Sq. Ft. Allocation \$16.7 (10.4%), Other Professional Services \$13.5 (67.4%) and Cost Allocation Plan Charges \$13.3 (5.5%).

GENERAL SERVICES AGENCY - GSA ADMINISTRATION**Budget Unit 4600, Fund I220****David Sasek, Director of General Services Agency**

Accomplishments

1. Negotiated long term contract with the Administrative Office of the Courts (AOC).
2. Established the "Director's Award of Excellence" to recognize outstanding performance.
3. Remodeled the GSA Lower Plaza administrative offices.
4. Worked with the County Executive Office to navigate and implement the Clean Power Alliance.
5. Developed a new Procurement rate methodology.
6. Improved the recruitment process by implementing the online scheduling of interviews.
7. FM:Interact
 - HCA Maps scanned and inputted
 - Budget Unit Assignments for Square Footage
 - Notice-Of-Change form
 - i. Paperless conversion
8. Storage Solution for our Red Hat Virtualization infrastructure: Attaching into ITSD's NetApp vSAN "storage" solution.
9. Developed and deployed a highly-available storage solution for GSA test & development virtual servers using existing hardware.
10. Updated Energy Usage Dashboard via Microsoft's PowerBI
11. Assisted Special Services with implementing new video archiver and 90-drive storage enclosure for video storage, which is split and shared between two video archivers. Each of those archivers having access to 250 terabytes of storage each in the enclosure.
12. Assisted Facilities Projects & Special Services with the implementation of Genetec video management systems at various sites.
13. Completed move of all GSA servers and equipment from the Service Building, to the HOA Data Center Server Room.
14. Assisted Special Services with a major upgrade to the EMS system for room reservations. And redesign of the layout displayed on the monitors.
15. Created Custodial Daily Reporting Form(s)
16. File share migration from our internal file server to ITSD hosted NetApp filer.
17. Successfully upgraded GSA's Red Hat Virtualization software to the latest major version.
18. Successfully upgraded GSA's Desktop Central computer management software and ServiceDesk Plus, our I.T. Service Desk application.
19. Assisted Library with the implementation of VMWare Horizon Virtual Desktop Infrastructure.
20. Automation billing for ID Badges to electronic format.
21. Rollout of mobile application for MaintStar for tablet use.

Objectives

1. Develop a social media policy for the General Service Agency.
2. Revise and update parking ordinance 4035.
3. Upgrade GSA servers that are running on older operating systems.
4. Upgrade desktop computers that are currently using Windows 7.
5. Revamp the Request to Hire process to speed up and simplify workflow.
6. Revamp new employee onboarding process.
7. Develop formal safety program for GSA.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Agency Overhead, as a percentage of budget (without fixed assets)	Percent	3	3	3	3	3
Avg. Cost per W/C Claim	Dollars	16,600	20,713	16,600	15,075	16,600
Invoices paid per Accounting Assistant	Number	6,205	6,131	6,200	6,000	6,200
Overall Customer Satisfaction Survey	Number	5		5	4	5
Processing Time Per Invoice	Seconds	78		78	78	78

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00033	Administrative Officer II	2,933	4,106	1.00	1
00404	Accounting Assistant II	1,366	1,913	3.00	3
00405	Senior Accounting Assistant	1,503	2,104	2.00	2
00648	Senior Accounting Technician	1,774	2,488	2.00	2
00764	Director General Services Agy	5,528	7,740	1.00	1
00767	Deputy Director Gen Svcs Agy	4,151	5,812	1.00	1
00811	Accountant II	2,164	3,030	2.00	2
00812	Senior Accountant	2,381	3,333	3.00	3
00813	Principal Accountant	2,734	3,828	1.00	1
00947	Manager, Accounting II	3,501	4,901	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01272	Clerical Service Manager	2,152	3,012	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2
01347	Office Assistant IV	1,412	1,975	1.00	1
01615	Administrative Assistant IV	2,290	3,212	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
TOTAL				27.00	27

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

David Sasek, Director of General Services Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,329,900	1,436,193	1,365,420	1,547,872	111,679
SERVICES AND SUPPLIES	1,566,871	1,834,020	1,509,289	1,845,474	11,454
OTHER CHARGES	-	11,250	2,617	15,700	4,450
FIXED ASSETS	-	450,000	157,000	-	(450,000)
OTHER FINANCING USES	513,485	555,758	555,758	593,472	37,714
TOTAL EXPENDITURES	3,410,256	4,287,221	3,590,084	4,002,518	(284,703)
INTERGOVERNMENTAL REVENUE	-	-	149	-	-
CHARGES FOR SERVICES	3,514,846	3,655,237	3,519,189	3,866,452	211,215
MISCELLANEOUS REVENUES	58,668	49,701	54,591	49,701	-
TOTAL REVENUES	3,573,514	3,704,938	3,573,929	3,916,153	211,215
NET COST	(163,258)	582,283	16,155	86,365	(495,918)
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

Budget Unit Description

Procurement is managed by GSA Administration. Procurement purchases goods and services through competitive processes including the issuance and evaluation of written bids, proposals, quotations, and cooperative agreements. It also disposes of surplus property and administers the Enterprise Print program. Procurement provides contract management services including negotiation, review and contract administration. It manages, on behalf of the enterprise and specific agency customers, 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, supports e-commerce, issues purchase orders, and manages the procurement card program

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4621 - PURCHASING	4,002,518	3,916,153	86,365	14.00
Total	4,002,518	3,916,153	86,365	14.00

GENERAL SERVICES AGENCY - GSA PROCUREMENT**Budget Unit 4620, Fund I220****David Sasek, Director of General Services Agency****4621 - PURCHASING**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,329,900	1,436,193	1,365,420	1,547,872	111,679
SERVICES AND SUPPLIES	1,566,871	1,834,020	1,509,289	1,845,474	11,454
OTHER CHARGES	-	11,250	2,617	15,700	4,450
FIXED ASSETS	-	450,000	157,000	-	(450,000)
OTHER FINANCING USES	513,485	555,758	555,758	593,472	37,714
TOTAL EXPENDITURES	3,410,256	4,287,221	3,590,084	4,002,518	(284,703)
INTERGOVERNMENTAL REVENUE	-	-	149	-	-
CHARGES FOR SERVICES	3,514,846	3,655,237	3,519,189	3,866,452	211,215
MISCELLANEOUS REVENUES	58,668	49,701	54,591	49,701	-
TOTAL REVENUES	3,573,514	3,704,938	3,573,929	3,916,153	211,215
NET COST	(163,258)	582,283	16,155	86,365	(495,918)
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

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.

ENTERPRISE PRINT SERVICES (formerly 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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$165.3 (4.3%).

Salaries & Employee Benefits increased \$111.7 (7.8%), Services and Supplies increased \$11.5 (0.6%), Other Charges increased \$4.5 (39.6%), and Intrafund allocations increased \$37.7 (6.8%).

The increase in Salaries & Employee Benefits is primarily due to increases in Retirement \$27.2 (13.2%), Regular Salaries \$25.2 (2.8%), Group Insurance \$18.2 (12.6%), Extra Help \$18.0 (100%), FICA \$10.5 (17.4%), and Vacation/Sick Buy Back \$7.3 (38%).

The increase in Services and Supplies is due to increases in Cost Allocation Plan \$47.0 (150.2%), Software Maintenance Agreements \$35.0 (100%), Temporary Help \$26.0 (100%), Rent and Leases Equipment Noncounty Owned \$10.5 (0.7%) and Books and Publications \$10.2 (52.5%); offset by decreases in Miscellaneous Office Expense \$77.0 (100%), Information Technology ISF \$25.1 (56.9%) and Graphics Charges ISF \$12.7 (43%).

The increase in Other Charges consists of Depreciation Expense for the Lower Plaza office remodel.

Total revenues increased \$211.2 (5.7%) primarily due to increases in Material – ISF of \$67.8 (3.7%) and Copy Machines Charges-Copies \$143.4 (7.8%).

Financing is available within the fund to support net operating costs if necessary.

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

GENERAL SERVICES AGENCY - GSA PROCUREMENT**Budget Unit 4620, Fund I220****David Sasek, Director of General Services Agency**

Accomplishments

1. Procurement expanded last year's implemented solicitation and contracting module to better support customers through ease of use as it provides improved competition, better contract management and includes workload planning.
2. Procurement implemented internal legacy for certificate of Insurance.
3. Received our 19th consecutive "Achievement of Excellence in Procurement" Award.
4. Digitized all contract, bid and proposal documents for more efficient research.

Objectives

1. Revise County procurement thresholds.
2. Streamline business processes.
3. Reduce procurement cycle time.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of Turn-Around business days from receipt to issuance of Purchase Order	Days	10	11	8	9	8
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	4	5
Request for Proposals (RFP) Conducted	Number	12		20	18	21
Utilization of Cooperative Purchasing Agreements	Number	744		750	744	818

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00033	Administrative Officer II	2,933	4,106	1.00	1
00459	Manager-Materials	3,661	5,126	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01431	Purchasing Technician	1,322	1,851	4.00	4
01573	Senior Buyer	1,803	2,522	3.00	3
01607	Principal Buyer	1,909	2,648	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,749,448	3,109,191	2,836,477	3,083,033	(26,158)
SERVICES AND SUPPLIES	3,472,035	3,758,487	3,329,711	3,946,588	188,101
OTHER CHARGES	398,968	397,013	393,996	226,275	(170,738)
FIXED ASSETS	5,388	67,750	67,750	77,000	9,250
OTHER FINANCING USES	78,244	137,289	137,289	280,775	143,486
TOTAL EXPENDITURES	6,704,083	7,469,730	6,765,223	7,613,671	143,941
INTERGOVERNMENTAL REVENUE	-	-	8	-	-
CHARGES FOR SERVICES	6,622,516	7,393,951	6,568,306	7,255,762	(138,189)
MISCELLANEOUS REVENUES	125,755	229,228	153,833	202,386	(26,842)
OTHER FINANCING SOURCES	-	-	4,204	-	-
TOTAL REVENUES	6,748,271	7,623,179	6,726,351	7,458,148	(165,031)
NET COST	(44,188)	(153,449)	38,872	155,523	308,972
FULL TIME EQUIVALENTS	-	35.00	-	36.00	1.00
AUTHORIZED POSITIONS	-	35	-	36	1

Budget Unit Description

Business Support Services is the County's premier choice for document and distribution services. The division administers and staffs business solutions leveraging County business volume and shared staff expertise. County customers achieve discounts and labor savings across centralized and scalable logistic platforms within Document and Mail Services, Business Process Automation, Data Analytics, Records and Scan Centers, Courier networks, and Warehouse and Surplus operations.

Business Support Services delivers business solutions to move both physical and electronic logistics. The County-wide courier distribution network reduces transportation and fuel costs. The Record Center saves office space while ensuring business continuity and retention schedule compliance. The Scan Center offers full-service solutions to quickly and easily convert paper documents into electronic documents and data. Process automation develops new paperless workflows and document libraries with both version control and security. Data Analytics, meanwhile, links e-form and application data into actionable business intelligence.

All Business Support programs aim to meld technology and innovation with staff expertise and great customer service.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4641 - DOCUMENT MANAGEMENT	3,627,538	3,490,035	137,503	20.00
4643 - WAREHOUSE/DISTRIBUTION SERVICES	921,791	872,395	49,396	8.00
4645 - MAIL CENTER	3,064,342	3,095,718	(31,376)	8.00
Total	7,613,671	7,458,148	155,523	36.00

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency****4641 - DOCUMENT MANAGEMENT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,783,355	1,771,894	1,602,131	1,796,208	24,314
SERVICES AND SUPPLIES	1,097,555	1,366,582	1,194,385	1,354,087	(12,495)
OTHER CHARGES	260,131	258,566	255,251	167,034	(91,532)
FIXED ASSETS	5,388	38,500	38,500	77,000	38,500
OTHER FINANCING USES	149,090	155,465	155,465	233,209	77,744
TOTAL EXPENDITURES	3,295,519	3,591,007	3,245,732	3,627,538	36,531
CHARGES FOR SERVICES	3,201,537	3,578,892	3,074,405	3,490,035	(88,857)
TOTAL REVENUES	3,201,537	3,578,892	3,074,405	3,490,035	(88,857)
NET COST	93,982	12,115	171,327	137,503	125,388
FULL TIME EQUIVALENTS	-	20.00	-	20.00	-
AUTHORIZED POSITIONS	-	20	-	20	-

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 and reduced cost. With on-time delivery and expertise linked to the customer mission, Document Service staff is uniquely positioned to create value and improve staff productivity across the Enterprise.

Graphic Design consulting improves County communications, and offers web design, banner, poster, and event displays, marketing campaigns, and omni-channel output. GSA Graphics offers document management and production services. High volume black-and-white and color printing output is available through the online application VCPrint with paper, envelope and bindery options. The print-to-mail program (P2M) automates direct mail and letter production with auxiliary folding, inserting, tabbing, and inkjet fulfillment. All mail processed achieves USPS Presort postage savings 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 integrations include Microsoft SharePoint, ECM, Laser Fiche, and many more.

Business Process Automation: Transform routines into automated solutions with e-form design and data capture. Eliminate paper handling with rules-based processing. Form capture allows report automation and data visualizations so customers can make better decisions.

The GSA Record Center provides document storage for departmental office documents. Records are coded to include proper compliance and record retention policies. On-demand scanning and ECM integrations are available through the GSA Scan Center and digital mailroom facility.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$2.0 (.1%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$24.3 (1.4%), Services & Supplies decreased by \$12.5 (.9%), Other Charges decreased by \$91.5 (35.4%), and Intrafund Allocations increased \$77.7 (50.0%).

The increase in Salaries & Employee Benefits is primarily due to an increase in salary allocations between Business Support units \$92.9 (80.5%), offset by a decrease in Regular Salaries \$67.2 (6.4%). The decrease in Other Charges is due to decreases in Depreciation Expense \$18.0 (11.0%) and Interfund Expense Administrative \$73.5 (77.1%).

Total Revenues decreased \$88.9 (2.5%).

Accomplishments

1. Records Center Re-launch (Kaizen event) coupled with new technology deployment and staffing improves service delivery and customer service while returning \$225K to county customers. Coordinated with Record's Management customers to review compliance with record retention schedules. Applied revised record series and retention schedules at the point of entry.
2. Automated Invoice Processing (AIM) expanded to Public Health. New data analytics (dashboard) and integrations available with VCFMS and business applications. AIM automates data capture and invoice routing to stage work for VCFMS. Customers achieve on-time payments with invoice cycle times of less than 30 days.
3. VCPrint web portal upgraded with enhanced file support, preview modes, and variable data templates. Business card automation reduced task staff time by over 40%.
4. Digital Open House marketing efforts launched to promote new business.
5. Implemented Wide Format scanning equipment and document management services to support auto-cad and building plan archives and distribution.
6. Document design and communication support for the Hill and Woosley Fires. Brochures and meeting notices addressed flood and debris threats targeting different communities in Ventura County
7. Graphic design recognized by VCAAA and the National Mature Media Awards for the LIVEWell Resource guide.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT

Budget Unit 4640, Fund I220

David Sasek, Director of General Services Agency

Objectives

1. Expand AIM market share and customer adoption to 70% of county invoice volume. Propose on-boarding project plans and costs for remaining county agencies. Obtain funding and customer adoption for add-on modules to include dashboard analytics, budget tracking, and expanded approval workflows.
2. Survey all county Record's Management customers to review compliance with record retention schedules. Pilot and deploy scan-on-demand integrations for record's requests.
3. High volume print-to-mail platform: Complete technical review and schedule customer template conversations to MRDF and 2D QC barcode standards for all P2M output to achieve 100% QC compliance.
4. Expand Wide Format scanning and document management services by successfully implementing projects with Public Works and HSA Facilities and Maintenance.
5. Upgrade DocuShare to current application version, 7.1 and include expanded API integrations with VCFMS.
6. Pilot new VCPrint variable data template module ImpactVDP, a browser-based tool used to design, order, and preview content in real-time.
7. Automate and migrate internal operational KPI reporting with GSA Analytics.
8. Launch new Digital Open House promotions and schedule targeted customer interest seminars.
9. Revise and schedule LSS portfolio events.
10. Submit organizational re-structure request based on a review of staff roles, classifications, fiscal impacts, and changing business needs.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Digital Documents Printed on Demand	Number	12,000,000	10,898,728	14,000,000	11,047,880	11,434,559
Document Images Captured	Number	4,000,000	3,748,147	4,000,000	3,598,500	3,750,000
Integrated Variable Data Output Transactions	Number	1,400,000	1,370,246	1,400,000	1,389,406	1,400,000
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	4	5
Record Boxes Stored	Number	55,000	63,527	73,100	70,000	72,834
VC Print Online Items	Order Line	7,000	7,547	7,500	7,555	7,500
VC Print Online Orders	Orders	4,000	4,218	4,500	4,429	4,500

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 2019-20	
				FTE	ATH
00151	Graphics Technician IV	2,107	2,307	3.00	3
00152	Graphics Technician III	2,010	2,208	3.00	3
00153	Graphics Technician II	1,772	2,088	5.00	5
00569	Technical Specialist IV-PH	1,547	2,165	2.00	2
01359	Records Technician II	1,265	1,769	3.00	3
01360	Records Technician III	1,360	1,902	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	2.00	2
01711	Staff/Services Manager III	3,219	4,507	1.00	1
	TOTAL			20.00	20

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency****4643 - WAREHOUSE/DISTRIBUTION SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	387,875	635,663	565,327	559,608	(76,055)
SERVICES AND SUPPLIES	366,300	457,177	439,757	454,923	(2,254)
OTHER CHARGES	50,394	50,944	50,974	26,148	(24,796)
FIXED ASSETS	-	29,250	29,250	-	(29,250)
OTHER FINANCING USES	(178,153)	(126,851)	(126,851)	(118,888)	7,963
TOTAL EXPENDITURES	626,416	1,046,183	958,457	921,791	(124,392)
INTERGOVERNMENTAL REVENUE	-	-	8	-	-
CHARGES FOR SERVICES	614,976	748,385	576,176	670,009	(78,376)
MISCELLANEOUS REVENUES	125,755	229,228	153,833	202,386	(26,842)
OTHER FINANCING SOURCES	-	-	4,204	-	-
TOTAL REVENUES	740,731	977,613	734,221	872,395	(105,218)
NET COST	(114,315)	68,570	224,236	49,396	(19,174)
FULL TIME EQUIVALENTS	-	7.00	-	8.00	1.00
AUTHORIZED POSITIONS	-	7	-	8	1

Program Description

Central Warehousing operates the main receiving dock for package, envelope, and express freight to the Government Center. Vendor goods and supplies are securely staged, with distribution and receipt confirmed with signature and package tracking software. The warehouse at the GSA Service Building offers inventory management and fulfillment services to support departmental programs and logistics. To optimize County space utilization, customers also have access to crate and pallet storage.

The Surplus program receives and manages surplus goods for reissue, recycle, or sale. The program provides auction services of general County surplus property, as well as Public Administrator/Public Guardian estate sales, and vehicle sales from GSA Fleet Services and the Sheriff's Office. By registering with the Public Surplus website, agency staff can review items for re-use. Surplus staff (805-432-2297) can arrange for surplus transfers often at no cost to requesting departments. Reflecting GSA values and focus, the Surplus program also benefits the County by administering electronic and metal waste recycling.

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$95.1 (9.4%) from the prior year Adopted Budget. Salaries & Employee Benefits decreased by \$76.1 (12.0%), Services & Supplies decreased by \$2.3 (.5%), Other Charges decreased by \$24.8 (48.7%) and Intrafund Allocations increased by \$8.0 (6.3%).

The decrease in Salaries & Employee Benefits is primarily due to an increase in the salary allocations to other Business Support units \$102.1 (45.3%), a decrease in Workers Comp \$8.5 (34.1%) and Extra-Help \$7.5 (50.0%), offset by increases in Regular Salaries \$20.6 (4.1%), Retirement \$12.6 (10.5%) and Group Insurance \$10.4 (12.6%). The decrease in Other Charges is due to a decrease in Interfund Expense Administrative \$25.8 (61.1%), offset by an increase in Depreciation Expense \$1.0 (11.4%).

Total Revenues decreased \$105.2 (10.8%).

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. Consolidated Housekeeping and Grounds inventory management; reduce SKU and inventory levels, maintained just-in-time distribution to County facilities, and managed expenditures to 10% below budget.
2. Dock Services received 24,492, individual envelopes, packages, and pallets at the receiving dock in 2018.
3. Begin Surplus processing for ITS, including managing fixed assets and removal of RFID tags.
4. Initiated Surplus sales to support the District Attorney's victim restitution goals. Sales through January, 2019 of \$53,204.
5. Surplus operation total return revenue down due to County vehicle purchase freeze and decline in auction sales. With a staff of two FTE employees managing the County's waste stream and surplus assets, the program continues to generate a high value return and responsible waste stream management, but is primarily funded by re-sale of County vehicles.
6. Surplus Shared Services expanded to include the City of Santa Paula.
7. Added Ventura County Fire Protection District vehicles sales and firetrucks. Surplus sold 11 cars for over \$80K in 2018.
8. Expanding market and social media linkages to drive Surplus auction views. The relaunch of Surplus Facebook page on 10/1/2018 has generated 113 new "likes," 4,954 people reached, and 215 new followers.

Objectives

1. Expand Inventory Management module to provide enhanced supply chain and asset management reporting for County customers. Survey and schedule customer review and needs assessments.
2. Expand shared service opportunities to other cities and municipalities by surveying surplus and inventory management needs.
3. Expand Surplus auction and market options based on product type beyond PublicSurplus.com.
4. Partner with Fleet Services and shared service customers to forecast surplus vehicle volume trends within the budget/rate development cycle.
5. Review and implement improvements to the intranet Surplus information web-page and surplus mobile application.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Cubic Feet of products under inventory management	Cu. Ft.	200,000	198,480	210,000	198,480	210,000
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	4	5
Surplus Auctions Posted per Month	Each	1,500	1,359	1,500	1,723	1,500
Surplus Pickup Requests	Job	1,000	810	1,000	867	1,000
Total Estimated Value of Surplus Reused	Dollars	25,000	23,625	25,000	37,000	28,865
Total Surplus Products Reused	Each	500	540	550	1,075	550
Total Value of Surplus Sold	Dollars	857,093	823,883	850,000	710,096	850,000

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 2019-20	
				FTE	ATH
00317	Warehouse Supervisor	1,610	2,254	1.00	1
00771	Manager-Facilities Maintenance	3,329	4,661	1.00	1
01315	Inventory Management Asst III	1,252	1,751	4.00	4
01332	Management Assistant II	1,481	2,074	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1
TOTAL				8.00	8

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency****4645 - MAIL CENTER**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	578,217	701,634	669,019	727,217	25,583
SERVICES AND SUPPLIES	2,008,180	1,934,728	1,695,569	2,137,578	202,850
OTHER CHARGES	88,443	87,503	87,771	33,093	(54,410)
OTHER FINANCING USES	107,307	108,675	108,675	166,454	57,779
TOTAL EXPENDITURES	2,782,148	2,832,540	2,561,034	3,064,342	231,802
CHARGES FOR SERVICES	2,806,003	3,066,674	2,917,725	3,095,718	29,044
TOTAL REVENUES	2,806,003	3,066,674	2,917,725	3,095,718	29,044
NET COST	(23,855)	(234,134)	(356,691)	(31,376)	202,758
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

The Mail Center promotes and provides mail automation services in order to maximize departmental postage discounts. All mail achieves discounted postage; our goal is to automate the mail-stream to achieve maximum postage and labor savings. For internal mail, Mail Center staff sorts and batches incoming U.S. mail and internal brown mail and meters and seals all classes of outgoing U.S. mail. The Mail Center also ensures address quality by filtering data through U.S. Postal Service certified address-processing services, direct address laser imprinting/bar-coding, and print-to-mail automation. 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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$231.8 (8.2%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$25.6 (3.6%), Services & Supplies increased \$202.8 (10.5%), Other Charges decreased \$54.4 (62.2%) and Intrafund Allocations increased \$57.8 (53.2%).

Salaries & Employee Benefits increased primarily due to increases in Salary Allocations from other units \$9.2 (8.4%), Regular Salaries \$10.3 (3.1%), Group Insurance \$10.4 (12.6%) and Retirement \$6.7 (8.2%), offset by a decrease in Overtime \$10.0 (50.0%). Services and Supplies increased primarily due to increases in Postage \$149.4 (8.9%), Cost Allocation Plan Charges \$35.5, (100%) Software Maintenance Agreements \$23.0 (109.0%), Temporary Help \$12.0 (92.3%), and Gas and Diesel Fuel ISF \$4.1 (27.6%), offset by a decrease in Other Professional and Specialized Non ISF \$23.0 (70.6%). Other Charges decreased due to Interfund Expense Administrative \$51.9 (76.0%) and Depreciation Expense \$2.5 (13.1%).

Total Revenues increased \$29.0 (.9%).

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. Implemented a quarterly safety training schedule for courier and mail center staff.
2. Mail Center Supervisor obtained certification as a Mail Design Professional with the United States Postal Service.
3. Deployed barcode software solution within VCMC to ensure traceability and signature capture for medication and vaccine deliveries.
4. Improved internal operations by renewing staff meetings, developing and documenting staff SOP's and courier route schedules, and implementing daily QC checklists and error reporting.
5. Received HCA Director recognition for preventing potential HIPPA violations within the mail-stream.

Objectives

1. Promote USPS and package address quality services and data integrations to reduce undeliverable mail expenses. Track and record customer savings.
2. Launch package shopping "SendSuite" portal with dimensional scale technology to save county customers \$15K. By eliminating 20 redundant agency accounts and centralizing volume GSA can bundle and offer discounted rates through FedEx, UPS, the USPS, and other package service companies.
3. Design and implement new internal business database for postage meter and USPS transactions.
4. Conduct the annual Mail Center Business Seminar to share best practices, postage and letter requirements, and promote improved marketing returns.
5. Evaluate and leverage Courier networks. Schedule departmental reviews with county agencies to evaluate internal courier positions. By leveraging GSA's countywide courier system, customers could achieve savings and value with staff allocations or assignments, vehicle expenses, vehicle utilization, and reduce greenhouse gas emissions.
6. Review and evaluate mail and package sorting systems and integrations to reduce labor and achieve greater presort mail quality and manifesting.
7. Partnered with Surplus to offer package shipping options for auction sales.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Mail Pieces Processed	Number	4,000,000	4,030,432	4,250,000	4,127,091	4,250,000
Overall Customer Satisfaction Survey	Scale (1-5)	5		5	4	5
Percent of Mail Processed at Full Discount	Percent	50	58	68	65	65
Postage Saved	Dollars	225,000	241,253	225,000	218,268	225,000

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 2019-20	
				FTE	ATH
01269	Clerical Supervisor I	1,518	2,124	1.00	1
01285	Courier II	1,195	1,670	6.00	6
01286	Courier III	1,287	1,799	1.00	1
	TOTAL			8.00	8

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

David Sasek, Director of General Services Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	693,621	716,680	741,725	776,745	60,065
SERVICES AND SUPPLIES	3,769,532	4,393,634	4,652,777	4,942,025	548,391
OTHER CHARGES	266,512	272,703	238,474	215,218	(57,485)
FIXED ASSETS	42,724	250,000	290,407	-	(250,000)
OTHER FINANCING USES	138,809	159,013	159,013	240,394	81,381
TOTAL EXPENDITURES	4,911,198	5,792,030	6,082,396	6,174,382	382,352
FINES FORFEITURES AND PENALTIES	23,787	36,259	23,368	36,259	-
REVENUE USE OF MONEY AND PROPERTY	11,487	11,398	11,436	11,487	89
CHARGES FOR SERVICES	5,038,461	5,185,943	5,183,801	5,786,316	600,373
MISCELLANEOUS REVENUES	51,990	58,432	55,134	58,432	-
TOTAL REVENUES	5,125,724	5,292,032	5,273,739	5,892,494	600,462
NET COST	(214,526)	499,998	808,657	281,888	(218,110)
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	6,174,382	5,892,494	281,888	5.00
Total	6,174,382	5,892,494	281,888	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	693,621	716,680	741,725	776,745	60,065
SERVICES AND SUPPLIES	3,769,532	4,393,634	4,652,777	4,942,025	548,391
OTHER CHARGES	266,512	272,703	238,474	215,218	(57,485)
FIXED ASSETS	42,724	250,000	290,407	-	(250,000)
OTHER FINANCING USES	138,809	159,013	159,013	240,394	81,381
TOTAL EXPENDITURES	4,911,198	5,792,030	6,082,396	6,174,382	382,352
FINES FORFEITURES AND PENALTIES	23,787	36,259	23,368	36,259	-
REVENUE USE OF MONEY AND PROPERTY	11,487	11,398	11,436	11,487	89
CHARGES FOR SERVICES	5,038,461	5,185,943	5,183,801	5,786,316	600,373
MISCELLANEOUS REVENUES	51,990	58,432	55,134	58,432	-
TOTAL REVENUES	5,125,724	5,292,032	5,273,739	5,892,494	600,462
NET COST	(214,526)	499,998	808,657	281,888	(218,110)
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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$632.3 (11.4%).

Salaries & Employee Benefits increased \$60.1 (8.4%), Services & Supplies increased \$548.4 (12.5%), Other Charges decreased \$57.5 (21.1%) and Intrafund Allocations increased \$81.4 (51.2%).

The increase in Salary & Employee Benefits is primarily due to increases in Regular Salaries \$31.5 (7.3%), Retirement \$16.7 (17.1%), Group Insurance \$6.5 (12.6%) and Vacation/Sick Buy Back \$2.8 (10.6%). The increase in Services & Supplies is primarily due to increases in Other Professional and Specialized Non ISF \$403.7 (11.1%) which is due to an increase in the guard services contract, Facilities Projects ISF \$75.0 (30.0%), Cost Allocation Plan Charges \$42.8 (907.3%) and Computer Equipment <5000 \$30.0 (262.6%). The decrease in Other Charges is due to decreases in Depreciation Expense \$32.3 (23.9%) and Interfund Charges \$25.2 (18.3%).

Total Revenues increased \$600.5 (11.4%). This is primarily due to increase in the square footage rates which was caused by an increase in the guard services contract.

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. Expanded the monitoring program by the following quantities:
 - 24 new card readers
 - 85 new cameras
2. Continued to sponsor security training classes. The program takes advantage of available County in-house resources and provides free security training to all County employees and contractors. GSA Security partnered with DA, EAP, Fire, Sheriff, Simi PD, and FBI. Trained 732 employees this year.
3. For the eighth 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 15th position. The ranking takes several factors into account, including workplace violence, threats, security plans, technology and the use of measures to prevent threats.
4. Expanded dispatch responsibility to include HCA clinic refrigerator temperature alarms and elevator emergency alarms:
 - 276 new temperature alarms
 - 19 new elevator alarms

Special Services:

1. Successfully processed and supported 157 special events and 3,650 room reservations without litigation or incident.
2. Installed a Micro Market, which was provided by Vending One, Inc., in the employee breakroom of the GSA Service Complex. Special Services negotiated a 25% commission on gross sales after the first \$2,000 base has been earned.
3. Upgraded Room Reservation Display Monitor located in the Hall of Administration main entrance to include a landscape formatted touch screen which is now ADA compliant.
4. Selected, conformed, and implemented a new vending contract to provide vending services to 43 County facilities. The contract includes incentives for the vendor to provide healthier food in the snack vending machines. The vendor is currently providing 25% healthier food for a reduction in the minimum monthly commission payment from \$2,500 to \$2,000. This contract is for 2 years with 3 option years.
5. Implemented a complete POS System for Credit Card Payment Processing into the Retail Sales Program. Purchased/ installed equipment, program departments and inventory.

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES**Budget Unit 4660, Fund I220****David Sasek, Director of General Services Agency**

Objectives

Security:

1. Improve quantity and quality of security vendor communication and notification processes.
2. Improve efficiency of incident reporting process.
3. Reallocate security assignments to reflect proper responsibilities.
4. Continue project to upgrade the card reader system by removing Star I panels to avoid obsolescence. The HSA Main Street facility in Santa Paula has been upgraded, the County Square Drive complex facilities will be upgraded this year and the Vanguard and Telephone Road facilities will be upgraded next year.

Special Services:

1. Converting the Film Permit Packet to e-forms complete with digital signatures.
2. Implement a content management software to new TV monitor in the Service Building.
3. Implement a content management system for the electronic display boards at the HOA main entrance. This will allow remote management of the display board content in-lieu of the current local manual updating method.
4. Procure new patio furniture for the HOJ patios. Add this area to the event locations in Social Tables.
5. Provide a solution to the reoccurring errors in the ID Badge billing query.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Overall Customer Satisfaction Survey	Scale (1-5)	5		5	4	5
Room Reservations Booked	Number	3,800	3,897	3,800	3,650	3,800
Weapons Confiscated	Number	2,750	2,613	2,750	2,500	2,750
Weapons Confiscated per 1,000 people	Number	2	1	2	2	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00771	Manager-Facilities Maintenance	3,329	4,661	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01711	Staff/Services Manager III	3,219	4,507	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,830,340	9,444,560	8,661,417	9,809,522	364,962
SERVICES AND SUPPLIES	21,240,656	23,683,601	22,937,261	24,417,278	733,677
OTHER CHARGES	1,390,971	1,695,374	1,687,067	1,752,640	57,266
FIXED ASSETS	22,584	94,000	14,094	1,595,000	1,501,000
OTHER FINANCING USES	(208,097)	(196,149)	(196,149)	(142,196)	53,953
TOTAL EXPENDITURES	30,276,453	34,721,386	33,103,690	37,432,244	2,710,858
REVENUE USE OF MONEY AND PROPERTY	106,459	60,285	192,003	83,372	23,087
CHARGES FOR SERVICES	29,960,359	33,482,875	33,583,739	34,149,831	666,956
MISCELLANEOUS REVENUES	577,602	320,233	329,176	333,226	12,993
OTHER FINANCING SOURCES	-	-	30,096	-	-
TOTAL REVENUES	30,644,419	33,863,393	34,135,014	34,566,429	703,036
NET COST	(367,966)	857,993	(1,031,324)	2,865,815	2,007,822
FULL TIME EQUIVALENTS	-	82.00	-	81.00	(1.00)
AUTHORIZED POSITIONS	-	82	-	81	(1)

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, Libraries, 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, identifies buildings to participate in the Southern California Edison Demand Response programs and coordinates with the Ventura County Regional Energy Authority and utilities to obtain cash incentives for energy efficiency and conservation improvements. The Utilities Division also manages GSA's energy efficiency programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4701 - FACILITIES AND MAINTENANCE ADMINISTRATIVE	326,034	226,034	100,000	4.00
4703 - MAINTENANCE	16,299,859	16,204,856	95,003	76.00
4705 - UTILITIES	20,806,351	18,135,539	2,670,812	1.00
Total	37,432,244	34,566,429	2,865,815	81.00

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund 1230****David Sasek, Director of General Services Agency****4701 - FACILITIES AND MAINTENANCE ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	543,702	548,166	533,350	314,702	(233,464)
SERVICES AND SUPPLIES	292,849	326,601	359,777	322,961	(3,640)
OTHER CHARGES	37,267	37,263	37,300	108	(37,155)
OTHER FINANCING USES	(456,212)	(430,019)	(430,019)	(311,737)	118,282
TOTAL EXPENDITURES	417,606	482,011	500,408	326,034	(155,977)
REVENUE USE OF MONEY AND PROPERTY	106,459	60,285	192,003	83,372	23,087
CHARGES FOR SERVICES	311,147	321,725	208,406	142,662	(179,063)
TOTAL REVENUES	417,606	382,010	400,409	226,034	(155,976)
NET COST	-	100,001	99,999	100,000	(1)
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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased by \$156.0 (32.4%) over the prior year Adopted Budget. This is principally due to a decrease in Salaries & Benefits of \$233.5 (42.6%), a and Intrafund Cost Allocations of \$118.3 (27.5). Salaries and benefits savings were due to the removal of two Office Systems Coordinator positions from the unit. Overall revenues were also decreased by \$156.0 (40.8%).

Accomplishments

1. Continued emphasis on water and energy conservation.
2. Continued focus on completing the County and GSA Strategic Plan objectives

Objectives

1. Support the County's sustainability efforts by reducing greenhouse gas emissions, electricity and natural gas use, recycling and composting waste, conserving water, installing solar PV systems and using alternative fuel vehicles.
2. Continue to focus the Facilities and Materials Department on development and implementation of the new GSA Strategic Plan.
3. Improve the Facilities and Materials Department's processes using Lean Six Sigma.
4. Continue to emphasize communication and outstanding customer service.
5. Develop staff both horizontally and vertically within the Agency.
6. Encourage team building, expand vertical communication and participation within the Department.
7. Assist GSA Fleet and PWA Engineering Services in replacement of underground storage tanks at the Service Building.
8. Support efforts to implement to Ventura Solar, LLC, 3 MW of solar PV power Energy Services Agreement.
9. Assist Ventura Water with coordinating the installation of a new well.
10. Investigate the feasibility of installing battery storage at the Government Center.

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 FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Agency Overhead, as a percentage of budget (without fixed assets)	Percent	3	2	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00766	Chief Deputy Director-GSA	4,522	6,332	1.00	1
01023	Office Systems Coordinator II	2,084	2,930	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01333	Management Assistant III	1,593	2,229	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,067,907	8,664,128	7,898,621	9,243,310	579,182
SERVICES AND SUPPLIES	4,895,720	5,853,139	5,518,103	6,203,792	350,653
OTHER CHARGES	538,456	615,052	605,700	670,252	55,200
FIXED ASSETS	22,584	94,000	14,094	95,000	1,000
OTHER FINANCING USES	128,059	120,707	120,707	87,505	(33,202)
TOTAL EXPENDITURES	12,652,727	15,347,026	14,157,225	16,299,859	952,833
CHARGES FOR SERVICES	12,920,245	15,455,741	15,508,732	16,204,856	749,115
MISCELLANEOUS REVENUES	8,508	-	2,465	-	-
OTHER FINANCING SOURCES	-	-	30,096	-	-
TOTAL REVENUES	12,928,753	15,455,741	15,541,293	16,204,856	749,115
NET COST	(276,026)	(108,715)	(1,384,068)	95,003	203,718
FULL TIME EQUIVALENTS	-	77.00	-	76.00	(1.00)
AUTHORIZED POSITIONS	-	77	-	76	(1)

Program Description

Performs activities and administers processes and workflows required to keep facilities and their supporting infrastructure in proper operating condition through planned preventive and predictive maintenance and corrective (repair) maintenance to prevent failure and/or degradation, and to meet their intended function during their life cycle. Maintenance activities and services include 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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased \$951.8 (6.2%) over the prior year Adopted Budget. This is due to increases in Salaries & Benefits of \$579.2 (6.7%), Services and Supplies of \$350.7 (6.0%) and Other Charges of \$55.2 (9.0%). Increases in Salaries, Taxes & Benefits are primarily due to union negotiated wage increases and Group Insurance which also impact retirement income and employer taxes. Increases in Services and Supplies are primarily due to additional miscellaneous HCA maintenance expenses of \$358.7.

Total operational revenues increased \$749.1 (4.8%) over the prior year Adopted Budget. This is primarily related to increases in Facilities ISF revenues of \$735.7 (5.0%) and Other Interfund ISF revenues of \$10.8 (35.8%). The increase in Facilities ISF revenue is primarily driven by the addition of HCA clinics to the Maintenance ISF budget.

Accomplishments

1. Earned the 2018 CCFSA Award of Excellence application package for the Maintenance Division.
2. Took over maintenance operation for 32 facilities, totaling over 516,000 sf, which provide HCA's Ambulatory Care, Behavioral Health and Public Health services.
3. Completed a Kaizen to review the work order process to ensure clients are receiving responsive and efficient services.
4. Completed the development of a Master Keying Plan for the Hall of Administration to improve key and access management.
5. Installed 300 new gun lockers for Sheriff's Office at six different facilities.
6. Prepared and transferred the maintenance operations of the East Valley Courthouse and Juvenile Courthouse to the State's Judicial Council.
7. In tandem with the Projects Group, upgraded an old storage building to facilitate the operations of Supervisor Parks' Growing Works nursery program, which provides job training for the mentally ill.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

Objectives

1. Continue installing low flow water fixtures at the Hall of Administration and Hall of Justice.
2. Submit the 2019 CCFSA Award of Excellence application package for the Maintenance Division.
3. Begin the process of creating electronic drawings and equipment documentation and make accessible on intranet for remote, immediate field access for staff.
4. Develop and implement plan to phase out HVAC units using R-22 refrigerant before phase out date.
5. Review maintenance dispatch operations and transform into a customer service organization; with focus on improved communications and transparency by "pushing" work order status and updates to clients.
6. Implement GIS for the division's Computerized Maintenance Management System, to enhance its operation.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average Work Order Completion Time	Days	5	7	5	7	5
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	4	5
Work Order Completion Percentage	Percent	95	94	95	94	95
Work Orders Completed	Number	24,000	22,100	24,000	25,500	26,000

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 2019-20	
				FTE	ATH
00252	Tile Setter	2,257	2,367	1.00	1
00266	Building Equip Utility Worker	1,149	1,608	3.00	3
00267	Digital Sys Electronic Tech I	2,112	2,662	1.00	1
00268	Digital Sys Electronic Tech II	2,308	2,909	3.00	3
00269	Sr Digital Sys Electronic Tech	2,524	3,178	1.00	1
00417	Principal Engineer	4,088	5,723	1.00	1
00493	Data Entry Operator III	1,196	1,672	1.00	1
00669	Certified Building Maint Eng	3,053	3,390	19.00	19
00771	Manager-Facilities Maintenance	3,329	4,661	2.00	2
01014	Maintenance Engineer	2,097	2,202	24.00	24
01092	Locksmith	2,259	2,372	1.00	1
01140	Maintenance Electrician	2,423	2,545	1.00	1
01145	Maintenance Painter	2,195	2,305	1.00	1
01151	Maintenance Plumber	2,345	2,463	3.00	3
01279	Communications Operator III	1,454	2,136	1.00	1
01332	Management Assistant II	1,481	2,074	2.00	2
01345	Office Assistant III	1,314	1,837	1.00	1
01599	Facility Operation Spec I	2,665	3,814	2.00	2
01601	Facility Operation Spec II	2,959	4,223	5.00	5
01661	Senior Maintenance Electrician	2,425	2,544	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1
01714	Senior Parts Specialist	1,469	2,051	1.00	1
	TOTAL			76.00	76

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****4705 - UTILITIES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	218,731	232,266	229,446	251,510	19,244
SERVICES AND SUPPLIES	16,052,086	17,503,861	17,059,381	17,890,525	386,664
OTHER CHARGES	815,247	1,043,059	1,044,067	1,082,280	39,221
FIXED ASSETS	-	-	-	1,500,000	1,500,000
OTHER FINANCING USES	120,056	113,163	113,163	82,036	(31,127)
TOTAL EXPENDITURES	17,206,120	18,892,349	18,446,057	20,806,351	1,914,002
CHARGES FOR SERVICES	16,728,967	17,705,409	17,866,601	17,802,313	96,904
MISCELLANEOUS REVENUES	569,094	320,233	326,711	333,226	12,993
TOTAL REVENUES	17,298,060	18,025,642	18,193,312	18,135,539	109,897
NET COST	(91,940)	866,707	252,745	2,670,812	1,804,105
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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased by \$415.1 (2.2%). The increase in operational costs is primarily due to an increase in Salaries and Benefits of \$19.2 (8.3%), and a Services & Supplies increase of \$386.7 (2.2%). This increase is due to the expected electricity cost increases associated with the recent adoption of a 100% clean energy model.

Overall revenues are expected to increase by \$109.9 (0.6%) primarily due to an increase in facilities square footage billing.

Financing is available within the fund to support operating costs if necessary.

Accomplishments

1. Completed a study of the thermal storage in operating Government Center buildings and implemented appropriate changes, with emphasis on interface with battery storage.
2. Completed the installation of a new HVAC control system for the Hall of Justice.
3. Completed the installation of HVAC control system for the central plant at Pre Trial Detention Facility.
4. Studied the use of battery storage capabilities for County Buildings.
5. Studied the re-use of water from cooling towers and evaporation in fan rooms to reduce water use.
6. Completed retrofit of parking lot lighting to LED fixtures, Government Center.
7. Completed agreement with Cenergy Power for the long term purchase of 3 MW of solar power produced in Fillmore, to be credited at various County locations.
8. Upgraded outdoor lighting at Todd Road Jail Muster building.
9. Upgraded lighting in the HOA parking garage.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency**

Objectives

1. Upgrade lighting and controls at 669 County Square Drive, second floor.
2. Upgrade lighting at Todd Road Jail day rooms.
3. Evaluate chiller loading at Juvenile Justice Detention facility
4. Perform life cycle cost analysis on chillers and cooling towers at Government Center.
5. Continue upgrade of lighting and controls in Hall of Administration.
6. Complete the transition of electrical energy purchased from Southern California Edison to purchase from the Clean Power Alliance.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
KGAL Consumed	Number	170,000	118,449	105,000	116,151	118,500
KWH Consumed	Number	40,000,000	37,617,225	34,500,000	33,214,163	34,500,000
Solar KWH Generated	Number	5,750,000	6,008,679	6,000,000	5,729,853	8,350,000
Therm Consumed	Number	780,000	599,651	650,000	618,958	650,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00998	Energy Manager	3,405	4,767	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,024,818	3,287,504	2,830,431	3,434,974	147,470
SERVICES AND SUPPLIES	3,602,731	3,810,410	3,909,681	4,317,885	507,475
OTHER CHARGES	478,050	592,773	584,347	660,942	68,169
FIXED ASSETS	8,135	30,000	30,000	29,130	(870)
OTHER FINANCING USES	88,041	82,986	82,986	60,160	(22,826)
TOTAL EXPENDITURES	7,201,775	7,803,673	7,437,445	8,503,091	699,418
INTERGOVERNMENTAL REVENUE	-	-	16	-	-
CHARGES FOR SERVICES	7,454,911	7,601,935	7,737,889	8,446,859	844,924
MISCELLANEOUS REVENUES	-	869	1,288	-	(869)
OTHER FINANCING SOURCES	2,266	-	-	-	-
TOTAL REVENUES	7,457,176	7,602,804	7,739,193	8,446,859	844,055
NET COST	(255,401)	200,869	(301,748)	56,232	(144,637)
FULL TIME EQUIVALENTS	-	49.00	-	49.00	-
AUTHORIZED POSITIONS	-	49	-	49	-

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	6,635,339	6,608,237	27,102	41.00
4723 - GROUNDS	1,867,752	1,838,622	29,130	8.00
Total	8,503,091	8,446,859	56,232	49.00

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**Budget Unit 4720, Fund I230****David Sasek, Director of General Services Agency****4721 - HOUSEKEEPING**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,455,842	2,660,063	2,346,321	2,771,558	111,495
SERVICES AND SUPPLIES	2,843,049	2,965,720	3,078,418	3,364,406	398,686
OTHER CHARGES	333,466	413,474	413,479	458,357	44,883
OTHER FINANCING USES	60,028	56,581	56,581	41,018	(15,563)
TOTAL EXPENDITURES	5,692,385	6,095,838	5,894,799	6,635,339	539,501
INTERGOVERNMENTAL REVENUE	-	-	16	-	-
CHARGES FOR SERVICES	5,774,003	5,940,217	6,022,811	6,608,237	668,020
MISCELLANEOUS REVENUES	-	-	279	-	-
OTHER FINANCING SOURCES	1,158	-	-	-	-
TOTAL REVENUES	5,775,161	5,940,217	6,023,106	6,608,237	668,020
NET COST	(82,776)	155,621	(128,307)	27,102	(128,519)
FULL TIME EQUIVALENTS	-	41.00	-	41.00	-
AUTHORIZED POSITIONS	-	41	-	41	-

Program Description

Provides in-house custodial service for 1,252,595 square feet of space. Administers various outsourced custodial contracts at 40 outlying sites for an additional 1,765,583 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 2019-20 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$544.5 (8.9%).

Salaries and Employee Benefits increased \$111.5 (4.2%), Services and Supplies increased \$403.7 (13.6%), Other Charges increased \$44.9 (10.9%), and Intrafund Allocations decreased \$15.6 (27.5%).

The increase in Salaries & Employee Benefits is primarily due to increases in Group Insurance \$48.0 (12.6%), Retirement \$44.3 (11.9%), Regular Salaries \$26.6 (1.8%) and FICA \$25.0 (24.4%); offset by a decrease in Workers Comp \$44.3 (22.8%).

The increase in Services and Supplies is primarily due to increases in Other Professional Services \$213.1 (13.3%), Other Household Expense \$155.0 (20.3%), and Cost Allocation Plan \$68.5 (125.5%); offset by decreases in Janitorial Supplies \$21.7 (8.4%) and Minor Equipment \$10.0 (66.7%).

Revenues increased by \$674.2 (11.4%).

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**

1. Conducted a recycle campaign via America Recycles Day, partnering with RMA, Risk Management, and Public Works. As a result, 408 RAP boxes were added to the program.
2. Received CalRecycle/PWA sponsored grant funding to add 165 Slim Jims and 37 trash/recycling combo units to the program. This included placing recycling disposal units at HOA, HOJ, PTDF, 855 Partridge, 669 CSD, 646 CSD 1911 Williams Drive, 2220 Gonzales, Vanguard, 4651 Telephone Road Building, 5851 Thille Street, and Main Street in Santa Paula.
3. Created New Employee Packet, containing all pertinent documents for working in Housekeeping that was provided to all existing staff and is now being provided to all new hires.
4. Maintained a full complement of green products.
5. Changed hiring practice to hire Custodian I/II positions in lieu of Custodian II positions. This has increased the hiring base and reduced vacancies.
6. Created web-based customer feedback channel on the GSA Housekeeping webpage.

Objectives

1. Continue to work towards a full complement of staffing. Teaming with Human Resources, Risk Management, and Industrial Relations for creative alternate solutions.
2. Continue to work towards standardizing products for continuity and efficiency.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Facilities & Maintenance Administrative Expense as a percentage for Fund 3170 Budget	Number	33,363	37,183	35,173	35,173	35,788
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	4	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00482	Custodian II	1,139	1,588	27.00	27
00485	Custodian III	1,194	1,671	9.00	9
00849	GSA Custodian Supervisor	1,221	1,702	3.00	3
01709	Staff/Services Manager I	2,799	3,919	1.00	1
TOTAL				41.00	41

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**Budget Unit 4720, Fund I230****David Sasek, Director of General Services Agency****4723 - GROUNDS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	568,976	627,441	484,110	663,416	35,975
SERVICES AND SUPPLIES	759,683	844,690	831,263	953,479	108,789
OTHER CHARGES	144,584	179,299	170,868	202,585	23,286
FIXED ASSETS	8,135	30,000	30,000	29,130	(870)
OTHER FINANCING USES	28,013	26,405	26,405	19,142	(7,263)
TOTAL EXPENDITURES	1,509,391	1,707,835	1,542,646	1,867,752	159,917
CHARGES FOR SERVICES	1,680,908	1,661,718	1,715,078	1,838,622	176,904
MISCELLANEOUS REVENUES	-	869	1,009	-	(869)
OTHER FINANCING SOURCES	1,108	-	-	-	-
TOTAL REVENUES	1,682,016	1,662,587	1,716,087	1,838,622	176,035
NET COST	(172,625)	45,248	(173,441)	29,130	(16,118)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Provides grounds maintenance and administers various contracts for landscaping services of 234.13 acres. 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 2019-20 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$160.8 (9.6%).

Salaries & Employee Benefits Increased \$36.0 (5.7%), Services & Supplies increased \$108.8 (12.9%), Other Charges increased \$23.3 (13.0%) and Intrafund Allocations decreased \$7.3 (27.5%).

Salaries & Employee Benefits increased due to increases in Regular Salaries \$28.3 (8.4%), Retirement \$10.0 (12.3%) and Group Insurance \$9.1 (12.6%); offset by a decrease in Workers Comp \$10.6 (25.7%).

Services & Supplies increased primarily due to increases in Other Professional Services \$55.7 (9.8%), Cost Allocation Plan \$39.0 (1608.2%), Building Supplies \$36.2 (157.3%) Computer Equipment \$4.0 (133.3%) and Transportation Charges ISF \$3.2 (11.7%); offset by a decrease in Building and Improvements \$29.7 (63.6%).

Revenues increased \$176.0 (10.6%).

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**

1. Upgraded aging irrigation control system to interface with weather station microclimate data and other applications of weather data (evapotranspiration, precipitation, etc.) by identifying central irrigation control system that can be monitored and controlled from a smart phone which should further optimize irrigation use and consumption based on up to the minute changes in microclimatic conditions. It has been installed and is operational at County Square Drive site. It will be installed at the Government Center and 8 other sites with the start of the Government Center well.
2. In an effort to provide good stewardship over water use, GSA will continue to irrigate to drought standards.
3. Did not use any anticoagulants or EPA category I or II pesticides.
4. Reclassified the Landscape Supervisor to a Staff Services Specialist I position. This will provide for greater regulatory compliance and an increase in the knowledge base as it pertains to environmental protection in the areas of tree treatment, and management, pesticide application, recycling of waste materials, and water management.
5. Removed aged overgrown raphiolepis and xylosma shrubs from 52 planters on the Government Center Campus. The following was accomplished by implementing the above-mentioned:
 - Reduced rodent habitat, which reduced the population and the need for pesticides.
 - Reduced in-house and contract maintenance labor by more than \$79,117.84 in soft savings and \$23,613.00 in hard savings.
 - Reduced water consumption.
 - Improved security by providing a better line-of-sight and removing hiding places for contraband.
 - Improved aesthetics. It is neater and open.

Objectives

1. Continue to remove aged overgrown raphiolepis shrubs from remaining planters on the Government Center Campus.
2. Bring tree complement up to pre-drought quantities by planting 49 trees, all located at the Government Center. All trees planted will be drought tolerant.
3. Locate weed treatment product that does not contain glyphosate (Roundup). Glyphosate is used to kill weeds and unwanted grasses, and to inhibit return growth. Seek non-chemical alternative weed control products for use at all sites.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Average Work Order Completion Time	Number	15,000,000	8,124,776	10,000,000	5,964,522	10,000,000
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	4	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00853	GSA Maintenance Wkr II	1,333	1,789	5.00	5
00860	GSA Maintenance Wkr III	1,419	2,002	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	1.00	1
TOTAL				8.00	8

GENERAL SERVICES AGENCY - FACILITIES PROJECTS**Budget Unit 4740, Fund I230****David Sasek, Director of General Services Agency**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,054,033	1,401,288	1,066,955	1,368,593	(32,695)
SERVICES AND SUPPLIES	11,449,156	25,451,027	11,613,857	25,374,409	(76,618)
OTHER CHARGES	166,607	191,637	191,637	240,298	48,661
OTHER FINANCING USES	120,056	113,163	113,163	82,036	(31,127)
TOTAL EXPENDITURES	12,789,852	27,157,115	12,985,612	27,065,336	(91,779)
CHARGES FOR SERVICES	12,413,791	27,198,642	12,571,412	26,771,572	(427,070)
TOTAL REVENUES	12,413,791	27,198,642	12,571,412	26,771,572	(427,070)
NET COST	376,061	(41,527)	414,200	293,764	335,291
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 projects involving infrastructure upgrade and repair, tenant improvements, remodeling, and furniture 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 with Job Order Contracts (JOC). The balance of construction, design, and interiors installations work are performed using delivery order contracts. A minor share of overall Client workload for support functions and smaller projects are completed by standing BDOs with numerous specialty vendors. GSA Projects Group workload is influenced by budget and project management services requirements by a multitude of Clients, so this budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Required Maintenance, GSA departments, Probation, HSA, HCA, Sheriff, VCFPD, CEO, DA, local Courts, Department of Airports, and most other County agencies and departments.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4741 - FACILITIES PROJECTS	27,065,336	26,771,572	293,764	11.00
Total	27,065,336	26,771,572	293,764	11.00

GENERAL SERVICES AGENCY - FACILITIES PROJECTS**Budget Unit 4740, Fund I230****David Sasek, Director of General Services Agency****4741 - FACILITIES PROJECTS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,054,033	1,401,288	1,066,955	1,368,593	(32,695)
SERVICES AND SUPPLIES	11,449,156	25,451,027	11,613,857	25,374,409	(76,618)
OTHER CHARGES	166,607	191,637	191,637	240,298	48,661
OTHER FINANCING USES	120,056	113,163	113,163	82,036	(31,127)
TOTAL EXPENDITURES	12,789,852	27,157,115	12,985,612	27,065,336	(91,779)
CHARGES FOR SERVICES	12,413,791	27,198,642	12,571,412	26,771,572	(427,070)
TOTAL REVENUES	12,413,791	27,198,642	12,571,412	26,771,572	(427,070)
NET COST	376,061	(41,527)	414,200	293,764	335,291
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

Facilities Projects is an Internal Service Fund (ISF) managed by the General Services Agency (GSA) Projects Group as a pass-through mechanism for performing facilities projects involving infrastructure upgrades and repair, tenant improvements, remodeling; furniture planning, installation and repair; and signage services with costs charged back to the Client. GSA Projects Group provides project planning, project management, design and construction management, and contract management. Approximately 70% of all contracted construction work is accomplished with Job Order Contracts (JOC). The balance of construction, design, and interiors installations work are performed using delivery order contracts. A minor share of overall Client workload for support functions and smaller projects are completed by standing Blanket Delivery Orders (BDO) with numerous specialty vendors. GSA Projects Group workload is influenced by budget and project management services requirements by a multitude of Clients, so this budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Required Maintenance, GSA departments, Probation Agency, Human Services Agency, Health Care Agency, Sheriff, Fire Protection District, County Executive Office, District Attorney, Superior Court of Ventura County, Department of Airports, and most other County agencies and departments.

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased by \$91.8 (0.3%).

The decrease in operating costs is primarily due to decreases in Salaries & Benefits of \$32.7 (2.3%) and a reduction in Cost Allocation Plan charges of \$116.2 (59.1%), partially offset by increases in Professional Services of \$20.0 (0.1%), Attorney Services of \$9.7 (895.2%) and an increase of \$17.5 (5.8%) in Inter/Intrafund Cost Allocations.

Overall revenues decreased by \$427.1 (1.6%) over the prior year adopted budget primarily due to a decrease in Facilities Projects ISF Revenue.

The FY 2019-20 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. The Projects Group encumbered \$13,949,000 to award 208 design and construction contracts managing projects for County infrastructure replacement and repairs and client tenant improvements, remodeling and furniture projects throughout the County. Some of the more significant projects include:

- Relocation of the Health Care Agency main office from Knoll Drive to the Hall of Administration Lower Plaza
- Approximately 100,000 Square-Feet of Carpeting Replacement
- Furniture Remodel and Tenant Improvements for Resource Management Agency Offices in the Hall of Administration
- Enhancements to the Government Center Exterior Security Lighting
- Refurbishment of the Todd Road Jail Vacuum Sanitary System
- Health Care Agency Hall of Administration Lower Plaza Office Furniture Replacement
- Hall of Justice Court Wing Roofing Replacement
- El Rio Juvenile Courtrooms Water Damage Repair
- Todd Road Jail Kitchen Equipment Replacement
- Juvenile Justice Center Exterior Waterproofing and Painting
- Fire Department FCC HVAC DX Replacements
- 646 County Square Drive 1st Floor Restroom Upgrades
- Juvenile Justice Center Interior Painting
- Lewis Road Growing Works Repairs and Improvements

2. Completed approximately 140 work orders for the installation, adjustment and repair of furniture and signage throughout the County.

3. Working in coordination with GSA Procurement, GSA Projects replaced the "G" series contract with a Project Delivery Order contracting vehicle which encumbers client funding at the time of creation and takes advantage of the new negotiated contracting limit of \$60,000.

4. GSA Projects implemented a new project and work order management system using MS SharePoint that has greatly increased staff productivity, client communications, and overall program management. The new system also has enabled the development of numerous key performance indicators.

Objectives

1. Delivery a wide range of facilities projects for all clients which meet all of their requirements for scope, cost and schedule. Receive consistently high scores in client feedback surveys.

2. Improve the effectiveness and efficiency of operations so that the amount of fees collected on work completed fully funds the operational costs of the Projects Group.

3. Continue to leverage Information Technology (IT) to provide efficiencies in operations through increased information sharing and collaboration and eliminating waste in all processes. Increase the IT intelligence and adoption of all GSA Projects team members.

4. Revise the way GSA advertises, awards and administers Job Order Contracts to increase competition, improve contractor performance and provide project managers with more flexibility in completing projects.

5. Review the GSA Projects group's means for collecting revenue to include the fee assessed on projects and the addition of time reimbursement for work performed that does not result in a completed project.

Future Program/Financial Impacts

GSA Projects Group workload is entirely client driven and is determined by the amount and types of projects that are requested by our clients.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	5	5
Projects Managed per Project Manager	Dollars	2,800,000	2,930,930	2,800,000	2,700,000	2,800,000

COUNTY OF VENTURA Fiscal Year 2019-20 Preliminary Budget

GENERAL SERVICES AGENCY - FACILITIES PROJECTS**Budget Unit 4740, Fund I230****David Sasek, Director of General Services Agency**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00569	Technical Specialist IV-PH	1,547	2,165	1.00	1
00599	Maintenance Worker III	1,428	2,002	1.00	1
01010	Equipment Operator II	2,174	2,283	1.00	1
01602	Facility Project Manager	3,653	5,114	1.00	1
01603	Facility Project Specialist	2,959	4,223	6.00	6
01707	Staff/Services Specialist I	2,326	3,333	1.00	1
	TOTAL			11.00	11

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Brian Ganley, Chief Information Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	18,611,376	20,576,417	19,239,531	20,413,561	(162,856)
SERVICES AND SUPPLIES	8,615,317	7,187,971	10,032,619	12,998,958	5,810,987
OTHER CHARGES	2,237,995	2,062,386	2,174,217	785,812	(1,276,574)
FIXED ASSETS	299,981	577,000	403,035	281,000	(296,000)
OTHER FINANCING USES	28,272	-	-	(1)	(1)
TOTAL EXPENDITURES	29,792,942	30,403,774	31,849,402	34,479,330	4,075,556
REVENUE USE OF MONEY AND PROPERTY	102,776	-	-	-	-
CHARGES FOR SERVICES	29,752,510	27,671,155	31,181,879	33,833,958	6,162,803
MISCELLANEOUS REVENUES	15,131	-	-	-	-
OTHER FINANCING SOURCES	813,000	813,000	813,000	-	(813,000)
TOTAL REVENUES	30,683,417	28,484,155	31,994,879	33,833,958	5,349,803
NET COST	(890,475)	1,919,619	(145,477)	645,372	(1,274,247)
FULL TIME EQUIVALENTS	-	146.00	-	151.00	5.00
AUTHORIZED POSITIONS	-	147	-	151	4

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 the Enterprise 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	691,974	691,974	-	16.00
4802 - ITSD TECHNICAL SERVICES	11,395,162	11,158,585	236,577	32.00
4803 - ITSD APPLICATION SERVICES	12,382,168	11,320,994	1,061,174	56.00
4804 - ITSD ENTERPRISE SERVICES	8,434,669	8,839,667	(404,998)	39.00
4805 - ITSD GEOGRAPHIC INFORMATION SERVICES	1,171,694	1,366,302	(194,608)	6.00
4806 - ITSD HEALTH CARE AGENCY SERVICES	403,663	456,436	(52,773)	2.00
Total	34,479,330	33,833,958	645,372	151.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund I500****Brian Ganley, Chief Information Officer****4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,568,923	2,001,583	1,798,593	1,666,096	(335,487)
SERVICES AND SUPPLIES	518,425	494,162	540,226	505,539	11,377
OTHER CHARGES	13,190	642	642	13,211	12,569
OTHER FINANCING USES	(1,633,514)	(1,584,454)	(1,584,454)	(1,492,872)	91,582
TOTAL EXPENDITURES	467,024	911,933	755,007	691,974	(219,959)
REVENUE USE OF MONEY AND PROPERTY	102,776	-	-	-	-
CHARGES FOR SERVICES	764,123	898,004	891,574	691,974	(206,030)
TOTAL REVENUES	866,900	898,004	891,574	691,974	(206,030)
NET COST	(399,876)	13,929	(136,567)	-	(13,929)
FULL TIME EQUIVALENTS	-	15.00	-	16.00	1.00
AUTHORIZED POSITIONS	-	15	-	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.

Program Discussion

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.

Accomplishments

1. Digital Counties Award – Top Digital County in the Nation (4th place, down from 3th place one year ago).
2. State Association of Counties (CSAC) – Merit Award for Ventura County Library Express Hours
3. 2018 California County Information Services Directors Association (CCISDA) Innovation Award for large Counties – Business Re-Engineering Automation category for Library express hours
4. Best of California Award, for Operational Effectiveness, unmanned aerial vehicles – tower inspections

Objectives

1. Complete fixed asset phase II implementation of radio frequency identification tags and software set up
2. Work on a new and improved method for developing IT Services annual rates
3. Work on a new method and improved method of presenting IT Services annual rates to customers, with a year over year comparison
4. Implement a new procure to pay software program named Stave, a bolt on program to IT Services Service Now software.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Brian Ganley, Chief Information Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Comparison of Internal Service Fund rates to private sector comparable offerings (percent above/below private sector average)	Percent	0	-17	-16	-16	-10
Control overhead costs that are allocated to Internal Service Fund rates	Percent	15	12	12	12	12
Customer Satisfaction Ratings - Availability	1-5 (5 best)	5	4.97	4.97	4.97	5
Customer Satisfaction Ratings - Courteousness	1-5 (5 best)	5	4.93	4.93	4.93	5
Customer Satisfaction Ratings - Timeliness	1-5 (5 best)	5	4.94	4.94	4.94	5
IT Services Budget Increases % above/ (below) State/Local Govt industry avg	Percent	0	-2.3	-2.3	-2.3	-0.2
Number of continuing process improvement projects for the fiscal year	Number	1	1	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00030	Administrative Assistant I	1,722	2,410	1.00	1
00033	Administrative Officer II	2,933	4,106	1.00	1
00109	Assist Chief Info Officer	4,987	6,982	1.00	1
00110	Deputy Chief Info Officer	4,545	6,364	1.00	1
00404	Accounting Assistant II	1,366	1,913	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
00647	Accounting Technician	1,653	2,314	3.00	3
00811	Accountant II	2,164	3,030	1.00	1
00812	Senior Accountant	2,381	3,333	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01489	Program Assistant-NE	2,319	3,247	1.00	1
01655	Chief Information Officer	6,185	8,660	1.00	1
TOTAL				16.00	16

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Brian Ganley, Chief Information Officer****4802 - ITSD TECHNICAL SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,154,889	5,885,082	4,576,305	5,754,786	(130,296)
SERVICES AND SUPPLIES	2,529,767	1,987,946	4,191,790	5,641,425	3,653,479
OTHER CHARGES	1,800,117	1,493,001	1,550,634	408,962	(1,084,039)
FIXED ASSETS	188,948	577,000	403,035	200,000	(377,000)
OTHER FINANCING USES	(1,229,206)	(1,689,597)	(1,938,020)	(610,011)	1,079,586
TOTAL EXPENDITURES	8,444,516	8,253,432	8,783,744	11,395,162	3,141,730
CHARGES FOR SERVICES	9,571,516	7,657,412	8,907,406	11,158,585	3,501,173
MISCELLANEOUS REVENUES	15,131	-	-	-	-
TOTAL REVENUES	9,586,647	7,657,412	8,907,406	11,158,585	3,501,173
NET COST	(1,142,131)	596,020	(123,662)	236,577	(359,443)
FULL TIME EQUIVALENTS	-	45.00	-	32.00	(13.00)
AUTHORIZED POSITIONS	-	45	-	32	(13)

Program Description

The Technical Services Division provides data center operations services, service desk operations, desk-top support services, 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 and desk-top support services. Technical Services also provides support for the County's email and identity management services. All of these services are orchestrated by our 24/7 service desk function.

Program Discussion

DESKTOP SUPPORT SERVICES: Manage and support over 1,300 Windows desktop/laptop PC's for enterprise customers including Airports, Agriculture Commissioner, Animal Services, Area Agency on Aging, Auditor-Controller, County Clerk-Recorder, County Counsel, Elections, General Services Agency, IT Services, Public Defender, Public Works, Treasurer-Tax Collector, Retirement and the City of Ventura. 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/VIRTUALIZATION SERVER PLATFORM SUPPORT: Manage and maintain the County UNIX, Linux, and Windows servers, 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 this platform 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: Manage and provide 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 productivity tools).

IBM PLATFORM SUPPORT: Manage and maintain the IBM mainframe platform including: 24-hour operational coverage, performance management, capacity planning, and problem determination and resolution. Major users of the IBM platform include the Auditor-Controller, Treasurer-Tax Collector, Assessor and Retirement.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Brian Ganley, Chief Information Officer**

Accomplishments

1. Negotiated a new five-year Enterprise Agreement with Microsoft
2. Implemented newer backup technology to support the virtual environments
3. Completed pilot program of DR solution
4. Finished migration of ISD file servers to the new NetApp storage device
5. Deployed a new, decentralized printer solution which removes the reliance on older print server technology

Objectives

1. Full implementation of a disaster recovery environment
2. Implement backup replication to a secondary off premises device as well as the cloud
3. Eliminate all remaining Windows 7 installations through upgrades and replacements

Future Program/Financial Impacts

1. Provide a more secure environment that will greatly reduce the risk of lengthy outages or significant data loss
2. Maintain a modernized client base which will reduce our operational costs as well as increase our security posture

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of continuing process improvement projects for the fiscal year	Number	1	0	0	0	1
Office 365 Availability - % uptime	Percent	99	99	99	99	99

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00110	Deputy Chief Info Officer	4,545	6,364	1.00	1
00132	Senior Info Sys Sppt Anlst	3,084	4,318	1.00	1
00335	Service Desk Technician	1,609	2,258	8.00	8
01174	Senior Program Administrator	3,001	4,202	1.00	1
01553	Desktop Support Analyst I	1,843	2,749	3.00	3
01586	Senior Computer Operator	1,651	2,308	2.00	2
01617	Manager-Application Developmnt	4,003	5,605	1.00	1
01861	Desktop Support Analyst II	2,191	3,324	6.00	6
01862	Office Systems Sppt Analyst I	2,768	3,681	3.00	3
01863	Office Systems Sppt Analyst II	3,062	4,251	4.00	4
01864	Principal Office Sys Sup Anlst	3,466	4,588	1.00	1
01865	Info Systems Sppt Analyst II	3,011	4,179	1.00	1
	TOTAL			32.00	32

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Brian Ganley, Chief Information Officer****4803 - ITSD APPLICATION SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,801,495	7,518,636	7,181,300	7,883,537	364,901
SERVICES AND SUPPLIES	1,897,003	2,323,588	1,990,515	3,311,071	987,483
OTHER CHARGES	290,839	238,618	521,510	76,373	(162,245)
FIXED ASSETS	111,033	-	-	-	-
OTHER FINANCING USES	1,268,872	1,087,845	1,087,845	1,111,187	23,342
TOTAL EXPENDITURES	10,369,242	11,168,687	10,781,170	12,382,168	1,213,481
CHARGES FOR SERVICES	9,922,606	9,781,627	9,164,156	11,320,994	1,539,367
TOTAL REVENUES	9,922,606	9,781,627	9,164,156	11,320,994	1,539,367
NET COST	446,636	1,387,060	1,617,014	1,061,174	(325,886)
FULL TIME EQUIVALENTS	-	52.00	-	56.00	4.00
AUTHORIZED POSITIONS	-	53	-	56	3

Program Description

Application Services Division provides all facets of designing and developing or purchasing, implementing, and managing business applications, including requirements planning. The Application Services Division assists in integrating Document Management, and electronic payment processing technologies into your business applications.

Program Discussion

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 news and departments.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Brian Ganley, Chief Information Officer

Accomplishments

1. Completed a new application for the Auditor Controller and the Treasure Tax Collector. CIAS (Combined Interest Apportionment System) This new application replaces the current Interest Allocation System and combines the functions of both the Auditor-Controller's Office and the Treasurer-Tax Collector. This new application offers reliability, stability, data integrity, extensibility and scalability. In addition, it will provide more effective and efficient ways for its users to accomplish their tasks.
2. Completed the Green Button application. This initiative is an industry led-effort to "provide utility customer with easy and secure access to their energy usage information in a consumer-friendly and computer-friendly format." It enables energy data sharing to the identified third-party vendors or agency such as Ventura County. Ventura County Office of the CEO and IT Services Department worked together to implement the Green Button application which modernizes the customer energy data sharing authorization process and third-party data retrieval using the Open Automated Data Exchanged (OpenADE) and Energy Service Provider Interface (ESPI) Standard. The interface follows this standard to facilitate the data exchange between Ventura County and Southern California Edison (SCE). The Green Button application replaces the current paper authorization process for data sharing and retrieval that goes through a traditional process of getting the form, filling it out and submitting it for approval. It currently takes approximately 6 months to complete the entire process. The automation of this process in a web application will reduce the cycle time for approval to weekly.
3. Completed Human Resources Training Automation Website and Application. This website/application provides Human Resources Training department with a website/application that automates the processes surrounding the scheduling and tracking of training classes and the enrolled attendees. The functionality includes the importing training information from VCHRP regarding the new classes, class schedules, students who have signed up for classes. The application provides the ability for students to sign in (using an iPad or tablet) at classes, generation of electronic certificate of class completion, and generating reports. The development of a Training Automation website/application saves time and makes the process much more efficient which allows the counties training resources to focus on training employees rather than spending time on administrative tasks that are easily automated.
4. Completed the new Management Council Event and Merchandise Management Solution. This application created a web-based application for Ventura County Management Council that will replace the Eventbrite third-party ticketing application which was very expensive to use and imposed many limitation on how it could be used. The replacement system was built in-house and utilizes PayPal for ticket reservations and purchases. The application is saving time, improves data entry accuracy, and make the process much more efficient and save the county money by eliminating the fee's that were being paid to Eventbrite. The new Management Council Event and Merchandise Management Solution has been designed in such a way so that it can be shared with other agencies in Ventura County.
5. Completed a new website for the Southern California Association of Foresters & Fire Wardens (SCAFFW.ORG). The new website was designed to provide SCAFFW with a brand-new look and feel while also making the new website more appealing to all age groups. There is a specific focus on safety, and a new section to display the history of the SCAFFW.
6. Completed the 2018 Children's Summer Reading Program website for the Library System. This website creates a new website/page for the Ventura County Library's Summer Reading Program. The website/page has been designed as an online tool for Ventura County kids and teens to use to record the number of minutes he/she reads over the summer. The website/page includes a registration page, award badges and a challenge page that will calculate how many points they have and how many more they need to reach the next level. The new site/page has been developed in such a way as to make it much easier for the end users to determine their reading point status at any given time during the Summer Reading Program.
7. Completed the implementation of the App47 mobile application store. This tool replaces the original app store that was developed in house. The old app store was outdated and lacked the functionality need to keep up with new security standards. The App47 app store provides app management for connected enterprise devices. The App47 Embedded App Store is fully customized to into the company's product suite with Dedicated Onboarding Support, Customized User Interface and Taxonomy. App47's Enterprise App Store provides mobile app management with a diverse audience of employees or customers in a bring your own device (BYOD) environment where the device cannot be controlled by the enterprise. The App47 Enterprise App Store comes with Fast POC to deployment, Common brand-able User Interface, and a Multi-tenant environment

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Brian Ganley, Chief Information Officer

Objectives

1. Development and implementation of the Department of Airports Tenant Billing and Payment Collection Application. The Department of Airport leadership has asked IT to develop a mobile solution that would provide airport tenants an electronic bill and collection of rental dues and other services fees. The application must interface with the Financial Management System (VCFMS) to get the properties' rental amount dues and process payment collected through the online system.
2. Develop and implement the EMS Certification Tracking application for HCA-Public Health. This application will replace a manual system that utilizes a 15-year old unstable Access database. This system will decrease the time necessary to enter, maintain, and report on these certifications to the State of California.
3. Replacement for the 20+ year old Ventura Automated Collection System (VACS) application with a vended solution. Research has been completed and demos of the proposed solutions have been conducted. The final decision will be made by the members of the consortium and based on their decision we will move forward with the purchase and rollout of the selected solution.
4. The development and implementation of the Health Care Agency's Behavioral Health and Public Health departments with a copy/clone of the Mobile and Web Mileage applications that are currently used by the Human Services Agency.
5. The development and implementation of the Auditor-Controller's Cash Projection Application. There is a significant need to replace the current standalone Cash Projection Application because it is at the end of its useful life and cannot be upgraded to meet the current business needs. The new Cash Projection System is being designed to include features and functions that will address the existing limitations of the existing system and automate many of the tedious cash projection processes.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Number of continuing process improvement projects for the fiscal year	Number	1	0	0	0	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00110	Deputy Chief Info Officer	4,545	6,364	1.00	1
00680	Information Systems Analyst	2,771	3,681	8.00	8
01008	Manager-ITSD Project	3,575	5,005	9.00	9
01415	Info Systems Prog Analyst	2,268	3,181	1.00	1
01547	Data Systems Manager	3,851	5,392	2.00	2
01616	HSA - Manager Info Technology	4,203	5,885	1.00	1
01617	Manager-Application Developmnt	4,003	5,605	4.00	4
01747	Applications Architect/Suprvsr	3,062	4,251	17.00	17
01861	Desktop Support Analyst II	2,191	3,324	2.00	2
01863	Office Systems Sppt Analyst II	3,062	4,251	4.00	4
01864	Principal Office Sys Sup Anlst	3,466	4,588	3.00	3
01867	Principal Applica Arch/Supvsr	3,466	4,588	1.00	1
01868	Data Systems Architect	3,062	4,251	3.00	3
	TOTAL			56.00	56

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Brian Ganley, Chief Information Officer****4804 - ITSD ENTERPRISE SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,012,617	4,095,493	4,681,006	4,049,673	(45,820)
SERVICES AND SUPPLIES	3,476,921	1,913,942	2,941,789	3,345,831	1,431,889
OTHER CHARGES	109,415	308,315	87,625	273,044	(35,271)
FIXED ASSETS	-	-	-	81,000	81,000
OTHER FINANCING USES	1,172,547	1,674,294	1,922,717	685,121	(989,173)
TOTAL EXPENDITURES	8,771,500	7,992,044	9,633,137	8,434,669	442,625
CHARGES FOR SERVICES	8,326,056	8,084,570	10,990,386	8,839,667	755,097
OTHER FINANCING SOURCES	100,000	100,000	100,000	-	(100,000)
TOTAL REVENUES	8,426,056	8,184,570	11,090,386	8,839,667	655,097
NET COST	345,444	(192,526)	(1,457,249)	(404,998)	(212,472)
FULL TIME EQUIVALENTS	-	26.00	-	39.00	13.00
AUTHORIZED POSITIONS	-	26	-	39	13

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.

Program Discussion

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.

Accomplishments

1. Continued enhancement, integration and support for the county financial and performance budgeting systems and provided dedicated Project and Change Management resources for Auditor-Controller and County Executive Office
2. Continued development of the new county land tax systems, and on-going support of the existing legacy system
3. Continued development, implementation and support for the PeopleSoft HCM system upgrade and on-going support of the current system version
4. Continued support and development of the District Attorney Office and Health Care Agency ECM solutions

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Brian Ganley, Chief Information Officer

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 continued project management and development through the project timeline.
4. Continue support of the PeopleSoft HCM system for CEO HR and Auditor-Controller
5. Continued implementation, development and migration of customers to ECM

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Peoplesoft Application Availability - % uptime	Percent	99	99	99	99	99
Property Tax System Availability - % uptime	Percent	99	99	99	99	99
VCFMS Application Availability - % uptime	Percent	100	99	99	99	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00110	Deputy Chief Info Officer	4,545	6,364	1.00	1
00132	Senior Info Sys Sppt Anlst	3,084	4,318	1.00	1
00676	PeopleSoft Architect	3,062	4,250	2.00	2
00680	Information Systems Analyst	2,771	3,681	8.00	8
01008	Manager-ITSD Project	3,575	5,005	2.00	2
01415	Info Systems Prog Analyst	2,268	3,181	4.00	4
01547	Data Systems Manager	3,851	5,392	1.00	1
01617	Manager-Application Developmnt	4,003	5,605	3.00	3
01747	Applications Architect/Suprvsr	3,062	4,251	6.00	6
01863	Office Systems Sppt Analyst II	3,062	4,251	1.00	1
01864	Principal Office Sys Sup Anlst	3,466	4,588	2.00	2
01865	Info Systems Sppt Analyst II	3,011	4,179	2.00	2
01866	Principal Info Sys Sup Analyst	3,466	4,817	1.00	1
01867	Principal Applica Arch/Supvsr	3,466	4,588	3.00	3
01868	Data Systems Architect	3,062	4,251	2.00	2
	TOTAL			39.00	39

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****Brian Ganley, Chief Information Officer****4805 - ITSD GEOGRAPHIC INFORMATION SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	678,631	668,717	671,613	719,094	50,377
SERVICES AND SUPPLIES	189,939	352,919	250,925	190,338	(162,581)
OTHER CHARGES	24,435	21,810	13,806	14,222	(7,588)
OTHER FINANCING USES	407,787	429,949	429,949	248,040	(181,909)
TOTAL EXPENDITURES	1,300,792	1,473,395	1,366,293	1,171,694	(301,701)
CHARGES FOR SERVICES	681,416	696,361	672,273	1,366,302	669,941
OTHER FINANCING SOURCES	713,000	713,000	713,000	-	(713,000)
TOTAL REVENUES	1,394,416	1,409,361	1,385,273	1,366,302	(43,059)
NET COST	(93,625)	64,034	(18,980)	(194,608)	(258,642)
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

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.

Program Discussion

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.

Accomplishments

1. Continued migrating GIS Web Applications from old GIS web mapping platform (Adobe Flex) to a new platform (Geocortex) for multiple departments, including PWA Fox Canyon, RMA Planning, GSA Security, PWA Transportation, PWA WPD, and the general use County View application.
2. Acquired new aerial imagery.
3. Supported the Hill and Woolsey Fire incident during the active period and in recovery by allocating staff to the Sheriff's OES and providing data and mapping services to other County departments.
4. Continued development of the new database environment and transformed GIS imagery data to the NAD83 coordinate system to replace the use of the NAD27 coordinate system.
5. Established a County-wide GIS User Group to foster interagency collaboration and standardization.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund I500****Brian Ganley, Chief Information Officer**

Objectives

1. Implement the Assessor's Office's GIS based parcel mapping and management system. (Sidwell)
2. Implement the Assessor's Office's new PTACs GIS solution. (Tyler)
3. Replace the Health and Human Services Disaster Preparedness GIS application with a Geocortex application.
4. Transition all GIS production active data and upgraded applications to the NAD83 coordinate system.
5. Implement 1Spatial GIS data management solution for accelerated data management and Q&A processes.
6. Complete acquisition of post-fire high resolution aerial imagery. (Sanborn Project)
7. Complete the creation of a county-wide building footprints GIS layer.

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 require to provide significant training to their workforce in order to support these new technologies.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
GIS Internet/Intranet Availability - % uptime	Percent	1	0	0	0	1
Number of continuing process improvement projects for the fiscal year	Number	1	0	0	0	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
01415	Info Systems Prog Analyst	2,268	3,181	6.00	6
	TOTAL			6.00	6

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Brian Ganley, Chief Information Officer

4806 - ITSD HEALTH CARE AGENCY SERVICES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	394,821	406,906	330,714	340,375	(66,531)
SERVICES AND SUPPLIES	3,262	115,414	117,374	4,754	(110,660)
OTHER FINANCING USES	41,786	81,963	81,963	58,534	(23,429)
TOTAL EXPENDITURES	439,869	604,283	530,051	403,663	(200,620)
CHARGES FOR SERVICES	486,792	553,181	556,084	456,436	(96,745)
TOTAL REVENUES	486,792	553,181	556,084	456,436	(96,745)
NET COST	(46,923)	51,102	(26,033)	(52,773)	(103,875)
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00109	Assist Chief Info Officer	4,987	6,982	1.00	1
00680	Information Systems Analyst	2,771	3,681	1.00	1
	TOTAL			2.00	2

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Brian Ganley, Chief Information Officer

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,715,005	6,620,834	6,082,861	6,378,154	(242,680)
SERVICES AND SUPPLIES	7,790,890	8,381,574	8,224,455	10,217,705	1,836,131
OTHER CHARGES	4,365,176	4,991,856	4,094,743	5,529,028	537,172
FIXED ASSETS	525,509	1,360,000	2,292,749	2,785,000	1,425,000
OTHER FINANCING USES	-	-	161,155	-	-
TOTAL EXPENDITURES	18,396,580	21,354,264	20,855,963	24,909,887	3,555,623
REVENUE USE OF MONEY AND PROPERTY	125,665	-	-	-	-
INTERGOVERNMENTAL REVENUE	361	-	-	-	-
CHARGES FOR SERVICES	16,933,818	17,293,265	17,395,063	18,479,418	1,186,153
OTHER FINANCING SOURCES	102,837	-	-	-	-
TOTAL REVENUES	17,162,682	17,293,265	17,395,063	18,479,418	1,186,153
NET COST	1,233,899	4,060,999	3,460,900	6,430,469	2,369,470
FULL TIME EQUIVALENTS	-	48.00	-	47.00	(1.00)
AUTHORIZED POSITIONS	-	48	-	47	(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 120 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	24,909,887	18,479,418	6,430,469	47.00
Total	24,909,887	18,479,418	6,430,469	47.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF**Budget Unit 4850, Fund I510****Brian Ganley, Chief Information Officer****4851 - ITSD NETWORK SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,715,005	6,620,834	6,082,861	6,378,154	(242,680)
SERVICES AND SUPPLIES	7,790,890	8,381,574	8,224,455	10,217,705	1,836,131
OTHER CHARGES	4,365,176	4,991,856	4,094,743	5,529,028	537,172
FIXED ASSETS	525,509	1,360,000	2,292,749	2,785,000	1,425,000
OTHER FINANCING USES	-	-	161,155	-	-
TOTAL EXPENDITURES	18,396,580	21,354,264	20,855,963	24,909,887	3,555,623
REVENUE USE OF MONEY AND PROPERTY	125,665	-	-	-	-
INTERGOVERNMENTAL REVENUE	361	-	-	-	-
CHARGES FOR SERVICES	16,933,818	17,293,265	17,395,063	18,479,418	1,186,153
OTHER FINANCING SOURCES	102,837	-	-	-	-
TOTAL REVENUES	17,162,682	17,293,265	17,395,063	18,479,418	1,186,153
NET COST	1,233,899	4,060,999	3,460,900	6,430,469	2,369,470
FULL TIME EQUIVALENTS	-	48.00	-	47.00	(1.00)
AUTHORIZED POSITIONS	-	48	-	47	(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 120 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.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Brian Ganley, Chief Information Officer

Program Discussion

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 at certain sites. 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 mainframes and 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.

Accomplishments

1. Completed a significant amount of progress on a countywide network migration to reserved addressing to support network segmentation.
2. Completed a significant amount of progress on SIP trunking on the voice network and reducing Countywide long distance call charges by approximately \$300,000 annually.
3. Validated Proof of Concept of computer vulnerability scanning platform countywide to identify and report on key vulnerabilities within County systems.

Objectives

1. Continue 700 MHz infrastructure deployment to ensure retention of frequencies and to begin providing services to local Ventura County municipalities.
2. Implement internal network intrusion detection services.
3. Begin implementing encrypted session inspections to ensure that these sessions are not used to abrogate best practice security protocols.
4. Implement Two-Factor Authentication on mobile devices.
5. Implement Data Loss Prevention protocols to prevent sensitive data from being sent via email or ensure that it is sent securely.
6. Validate Proof of Concept for Endpoint security options for desktops.
7. Implement a system to manage Disaster Recovery Plans for critical systems.

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 following the progress of FirstNet to determine how the County of Ventura can leverage this opportunity to improve our wireless capabilities for Public Safety now that the State of California has opted in to the FirstNet first responder network.
2. Information Security – Internal best practice standards will likely be implemented Countywide which will necessitate a standard set of security protocols be applied. It is anticipated these standards will closely follow the SANS CIS Critical Systems Controls.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Brian Ganley, Chief Information Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Data Network performance - % uptime availability	Percent	99	99	99	99	99
Microwave Network performance - % uptime availability	Percent	99	99	99	99	99
Voice Network Performance - % uptime availability	Percent	99	99	99	99	99

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00110	Deputy Chief Info Officer	4,545	6,364	2.00	2
00111	Manager-Network Operations	3,255	4,557	2.00	2
00284	Principal Network Sysrms Anlst	3,545	4,963	1.00	1
00286	Chief Information Securty Offr	4,003	5,605	1.00	1
00680	Information Systems Analyst	2,771	3,681	2.00	2
01008	Manager-ITSD Project	3,575	5,005	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01415	Info Systems Prog Analyst	2,268	3,181	1.00	1
01501	Telecom Network Specialist II	2,308	2,909	8.00	8
01502	Telecom Network Specialist III	2,524	3,178	8.00	8
01503	Telecom Network Supervisor	2,326	3,264	1.00	1
01504	Telecom Network Analyst I	1,510	2,117	1.00	1
01505	Telecom Network Analyst II	1,992	2,804	2.00	2
01506	Telecom Network Analyst III	2,687	3,771	2.00	2
01507	Chief ITSD Telecommunications	3,545	4,963	1.00	1
01617	Manager-Application Developmnt	4,003	5,605	2.00	2
01706	Data Communications Specialist	3,302	3,984	3.00	3
01711	Staff/Services Manager III	3,219	4,507	1.00	1
01747	Applications Architect/Suprvsr	3,062	4,251	4.00	4
02026	Info Systems Security Architct	3,575	5,005	3.00	3
	TOTAL			47.00	47

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	34,959,653	39,905,200	35,832,400	42,590,100	2,684,900
SERVICES AND SUPPLIES	5,711,848	6,305,559	6,288,059	7,508,280	1,202,721
OTHER CHARGES	155,627	146,100	148,800	142,100	(4,000)
FIXED ASSETS	33,274	67,400	67,500	57,000	(10,400)
OTHER FINANCING USES	()	(15,300)	(15,300)	-	15,300
TOTAL EXPENDITURES	40,860,402	46,408,959	42,321,459	50,297,480	3,888,521
REVENUE USE OF MONEY AND PROPERTY	152,543	179,200	185,300	253,200	74,000
INTERGOVERNMENTAL REVENUE	-	-	4,800	-	-
CHARGES FOR SERVICES	43,100,749	44,659,100	43,247,606	47,897,400	3,238,300
MISCELLANEOUS REVENUES	4,808	-	1,400	14,600	14,600
TOTAL REVENUES	43,258,100	44,838,300	43,439,106	48,165,200	3,326,900
NET COST	(2,397,698)	1,570,659	(1,117,647)	2,132,280	561,621
FULL TIME EQUIVALENTS	-	320.00	-	323.00	3.00
AUTHORIZED POSITIONS	-	320	-	323	3

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	3,959,400	2,999,500	959,900	34.00
4412 - REAL ESTATE ISF	831,700	942,900	(111,200)	5.00
4421 - ENGINEERING ISF	2,774,800	2,490,000	284,800	18.00
4422 - DEVELOPMENT SERVICES ISF	1,340,780	1,612,800	(272,020)	7.00
4423 - SURVEY ENGINEERING	2,271,500	2,500,700	(229,200)	12.00
4431 - WATERSHED PROTECTION GENERAL ISF	13,604,000	13,445,300	158,700	72.00
4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE	9,635,000	8,596,300	1,038,700	64.00
4441 - TRANSPORTATION GENERAL ISF	5,528,000	5,525,500	2,500	33.00
4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE	10,352,300	10,052,200	300,100	78.00
Total	50,297,480	48,165,200	2,132,280	323.00

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4411 - CENTRAL SERVICES ISF**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,133,275	4,546,100	4,139,000	4,881,800	335,700
SERVICES AND SUPPLIES	1,018,183	1,344,700	1,320,700	1,508,700	164,000
OTHER CHARGES	29,933	29,900	29,900	28,900	(1,000)
OTHER FINANCING USES	(2,486,049)	(2,323,400)	(2,323,400)	(2,460,000)	(136,600)
TOTAL EXPENDITURES	2,695,342	3,597,300	3,166,200	3,959,400	362,100
REVENUE USE OF MONEY AND PROPERTY	132,850	151,000	151,000	224,400	73,400
INTERGOVERNMENTAL REVENUE	-	-	4,800	-	-
CHARGES FOR SERVICES	3,093,468	3,049,400	3,049,400	2,775,100	(274,300)
MISCELLANEOUS REVENUES	1,007	-	-	-	-
TOTAL REVENUES	3,227,326	3,200,400	3,205,200	2,999,500	(200,900)
NET COST	(531,984)	396,900	(39,000)	959,900	563,000
FULL TIME EQUIVALENTS	-	32.00	-	34.00	2.00
AUTHORIZED POSITIONS	-	32	-	34	2

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 FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 10.0% (\$362,100) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, extra help, supplemental payments, terminations and vacation buy downs, retirement contributions, OASDI contribution and group insurance; and a decrease in management retiree health benefit, workers' compensation insurance and salary and benefit transfer in; a net increase in Services and Supplies, mainly due to an increase in communications, ISF special services, cost allocation plan, anticipated IT charges, furniture and minor equipment purchase; and a decrease in office expenses and professional service charges; and a unit increase in Other Financing Uses associated with the interfund cost allocation transfer of Central Services. Other Financing Uses nets to zero when consolidated with all other units within the Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$200,900, or (0.6.3%) of the FY19 Adopted Budget. This is a combination of an increase in interest earnings and a decrease in Charges for Services; Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

Accomplishments

1. Developed a structurally balanced budget while sustaining core public services.
2. Completed or assisted in the analysis and development of water and sanitation service rates to ensure financially sustainable operations for the County's water and wastewater districts.
3. Successfully filled 40 positions throughout the Agency including engineers, planners, technical roles, clerical positions and management jobs.
4. Initiated a successful collaborative process improvement project related to an inter-agency process with PWA Real Estate Services and GSA for annual weed abatement notices; creating both cost and time savings for both Agencies.
5. Beneficial negotiations completed by PWA Real Estate Services on behalf of Child Support Services enhancing the physical facility with new paint, carpet and parking lot maintenance along with new LED lighting for long-term environmental and economic benefits.
6. Process Improvement successes include a comprehensive inter-agency analysis with GSA Fleet Services and PWA Watershed Protection District creating cost and resource savings; PWA Transportation Department process improvement event for Illegal Dumping in the Right of Way and Road Shoulder Maintenance enhancing the health and safety of Ventura County residents; and created overall Agency structure for Strategic Operations focusing on completing, documenting and reporting Agency goals and process improvement events.
7. Implemented Agency Wide Citizen Relationship Management system which enables our citizens to report problems or concerns to PWA.
8. Migrated PWA website from older Joomla platform to WordPress which includes support for mobile devices and significantly slimmed down content.
9. Implemented iLobby Visitor Management System which provides our guests with a means to contact PWA employees, despite the hardened physical security measures.

Objectives

1. Continue to produce a structurally balanced budget.
2. Align budget performance measures with strategic plan measures.
3. Improve Agency-wide Responsiveness to Budgetary Process and Procedures.
4. Implement Quarterly Financial Statement Reviews with each department.
5. Prepare Electronic Invoice Approval System.
6. Reports Consolidation for Dynamics System.
7. Develop and Implement Agency-wide "Personnel Requisition & Action" Process.
8. Implement New Employee On-boarding Process.
9. Develop Agency-wide Succession and Employee Retention Plan.
10. Prepare two (2) JPA Safety Videos.
11. Align performance measures with County Strategic Plan and Economic Vitality Strategy Plan.
12. Promote continuous process improvement through identifying opportunities to improve Public Works services that enhance the health, safety and quality of life for residents of Ventura County.
13. In the spirit of "Smart Communities" connect 43 County owned intersections to the County network.
14. Implement Digital Signatures.
15. Complete the migration of the Water and Sanitation Department billing system.
16. Implement automated "Tailgate Safety Program" to aid in the effectiveness of the PWA Safety Program.

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 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00033	Administrative Officer II	2,933	4,106	1.00	1
00034	Administrative Officer I	2,670	3,739	1.00	1
00411	Director PWA Central Services	4,817	6,744	1.00	1
00625	Director Public Works	6,179	8,651	1.00	1
00647	Accounting Technician	1,653	2,314	7.00	7
00649	Supervising Accounting Techncn	2,000	2,800	1.00	1
00811	Accountant II	2,164	3,030	1.00	1
00812	Senior Accountant	2,381	3,333	6.00	6
00813	Principal Accountant	2,734	3,828	3.00	3
00947	Manager, Accounting II	3,501	4,901	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	1.00	1
01272	Clerical Service Manager	2,152	3,012	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01347	Office Assistant IV	1,412	1,975	2.00	2
01711	Staff/Services Manager III	3,219	4,507	3.00	3
	TOTAL			34.00	34

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4412 - REAL ESTATE ISF**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	710,181	615,900	541,300	628,300	12,400
SERVICES AND SUPPLIES	99,436	117,800	119,700	106,700	(11,100)
OTHER FINANCING USES	97,900	108,600	108,600	96,700	(11,900)
TOTAL EXPENDITURES	907,517	842,300	769,600	831,700	(10,600)
CHARGES FOR SERVICES	919,106	909,500	754,500	942,900	33,400
TOTAL REVENUES	919,106	909,500	754,500	942,900	33,400
NET COST	(11,588)	(67,200)	15,100	(111,200)	(44,000)
FULL TIME EQUIVALENTS	-	6.00	-	5.00	(1.00)
AUTHORIZED POSITIONS	-	6	-	5	(1)

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 FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 1.3% (-\$10,600) 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 and workers' compensation insurance; a net decrease in Services and Supplies, mainly due to a decrease in facilities projects ISF, cost allocation plan, IT charges, computer equipment purchase and training and conference costs; and an increase in GSA facilities square footage allocation, software maintenance agreement and employee health services; and a unit decrease in Other Financing Uses associated with the interfund cost allocation of Central Services Unit 4411. Other Financing Uses nets to zero when consolidated with all other units within the Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$33,400, or 3.7% of the FY19 Adopted Budget. This is an increase in Charges for Services. Financing is available to cover the net cost.

Accomplishments

1. Negotiated a seven-year lease extension for the Child Support Services in Camarillo that included new LED lighting, carpet and paint throughout, and repair and resurfacing the parking lot.
2. Negotiated a lease with the Superior Court of California, County of Ventura for additional office space at the East County Courthouse in Simi Valley.
3. Acquired property rights from 4 property owners and assisted with the relocation of the Ojai Valley Sanitary District's main sewer line in connection with the Fresno Canyon Diversion project.

Objectives

1. Hire and train a new Real Property Agent for a budgeted position.
2. Complete digitization of real estate records for integration into the County GIS for use by County staff.

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 2019-20	
				FTE	ATH
00486	Manager-Real Estate Services	3,398	4,758	1.00	1
00971	Real Property Agent II	2,197	3,083	2.00	2
01002	Senior Real Property Agent	2,533	3,387	2.00	2
	TOTAL			5.00	5

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund 1100****Jeff Pratt, Director of Public Works****4421 - ENGINEERING ISF**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,968,451	2,262,400	1,890,600	2,222,500	(39,900)
SERVICES AND SUPPLIES	317,274	437,198	388,598	434,900	(2,298)
OTHER CHARGES	21,322	19,600	21,000	19,600	-
OTHER FINANCING USES	132,475	109,200	109,200	97,800	(11,400)
TOTAL EXPENDITURES	2,439,522	2,828,398	2,409,398	2,774,800	(53,598)
CHARGES FOR SERVICES	2,669,395	2,493,100	2,231,100	2,490,000	(3,100)
MISCELLANEOUS REVENUES	679	-	200	-	-
TOTAL REVENUES	2,670,074	2,493,100	2,231,300	2,490,000	(3,100)
NET COST	(230,552)	335,298	178,098	284,800	(50,498)
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 FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 2%, or -\$53,600, is a combination of a net decrease in Salaries and Benefits and Allocation expenses; and a net increase in Services and Supplies, mainly due to a increase in General Insurance charges and Indirect Cost Recovery charges. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$3,100, or -1% of the FY19 Adopted Budget

Accomplishments

1. Completed construction the VCMC Hospital Replacement Wing project.
2. Managed the ongoing construction for Fillmore Fire Station #27.
3. Managed the ongoing design and permitting of Ojai Fire Station #20.
4. Completed construction the Medical Examiner's office Electrical upgrades.
5. Managed the ongoing design for the Ventura County Air Pollution Control District Office Building remodel project.
6. Completed construction for Santa Paula Hospital HVAC upgrade project & OR Electrical Upgrade Project.
7. Managed the ongoing design process and began construction for the new Todd Road Jail Health & Programming Unit.
8. Managed the consultant selection process to hire an Architect and managed the ongoing design process to create schematic design drawings and a cost estimate of a proposed new Fire Department Headquarters and Training Facility.

Objectives

1. Streamline and improve the current consultant contract invoicing procedure.
2. Update Internal Manuals for Project Management and Contract Administration Procedures.
3. Update Ventura County Standard Specifications used for public bidding of projects.
4. Revise the Board of Supervisors approved Ordinance directing the Agency to make plans and specifications available to contractors at a significantly reduced cost. The revised Ordinance will accept electronic distribution of plans to contractors and allow the Agency to charge for distribution of hard copy plans and specifications at a rate closer to the actual cost of production.
5. Create database of standard Division 01 Specifications.
6. Track all Capital Project cost savings (Countywide) as a result of grants, incentives, etc.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Contract Change Orders as percent of Award Amount	Percent	5	3	4	2	4
Number of Consultant Work Orders Issued	Number	0	192	150	130	150
Number of Stand Alone Consultant Contracts Issued	Number	0	52	70	45	70
Number of Stand Alone Modifications Issued	Number	0	73	65	63	65
Value of Consultant Work Orders Issued	Dollars	0	1,780,661	1,500,000	1,200,000	1,500,000
Value of Stand Alone Modifications Issued	Dollars	0	5,609,004	1,500,000	500,000	1,500,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00360	Engineering Manager II	3,655	5,117	4.00	4
00361	Engineering Manager III	4,048	5,668	1.00	1
00381	Deputy Director Pub Wks Agy	4,272	5,982	1.00	1
00412	Director Engineer Services	4,893	6,850	1.00	1
00421	Contract Support Specialist II	1,547	2,165	3.00	3
00422	Supervising Contract Sup Spec	1,700	2,325	2.00	2
00696	Engineer IV	2,956	4,430	1.00	1
00919	Senior Public Works Inspector	2,360	3,317	3.00	3
01332	Management Assistant II	1,481	2,074	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
	TOTAL			18.00	18

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4422 - DEVELOPMENT SERVICES ISF

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	844,132	1,013,500	857,300	893,100	(120,400)
SERVICES AND SUPPLIES	176,419	215,661	209,561	228,380	12,719
OTHER FINANCING USES	246,921	228,100	228,100	219,300	(8,800)
TOTAL EXPENDITURES	1,267,471	1,457,261	1,294,961	1,340,780	(116,481)
CHARGES FOR SERVICES	1,335,062	1,663,100	1,237,700	1,612,800	(50,300)
MISCELLANEOUS REVENUES	2,256	-	700	-	-
TOTAL REVENUES	1,337,318	1,663,100	1,238,400	1,612,800	(50,300)
NET COST	(69,847)	(205,839)	56,561	(272,020)	(66,181)
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(1)

Program Description

Administers County Grading and Floodplain Development Ordinances, coordinates land development with RMA and provides geotechnical expertise.

Program Discussion

The FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 10%, or -\$120,300. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$54,100, or -4% of the FY19 Adopted Budget.

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 2019-20	
				FTE	ATH
00360	Engineering Manager II	3,655	5,117	1.00	1
00361	Engineering Manager III	4,048	5,668	1.00	1
00695	Engineer III	2,662	4,000	1.00	1
00700	Engineering Technician II	1,767	2,467	1.00	1
00702	Engineering Technician IV	2,038	2,857	1.00	1
00919	Senior Public Works Inspector	2,360	3,317	2.00	2
	TOTAL			7.00	7

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4423 - SURVEY ENGINEERING

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,377,315	1,469,200	1,372,400	1,671,200	202,000
SERVICES AND SUPPLIES	355,580	405,700	412,700	470,200	64,500
OTHER CHARGES	17,008	14,600	14,600	9,500	(5,100)
FIXED ASSETS	16,484	10,400	10,500	-	(10,400)
OTHER FINANCING USES	108,406	96,500	96,500	120,600	24,100
TOTAL EXPENDITURES	1,874,792	1,996,400	1,906,700	2,271,500	275,100
CHARGES FOR SERVICES	1,813,374	2,188,600	1,824,606	2,500,700	312,100
MISCELLANEOUS REVENUES	450	-	-	-	-
TOTAL REVENUES	1,813,824	2,188,600	1,824,606	2,500,700	312,100
NET COST	60,968	(192,200)	82,094	(229,200)	(37,000)
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

Program Description

Provide surveying services and maintain maps and drawings.

Program Discussion

The FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 13.8%, or \$275,100, is mainly due to increases in 1) Salaries and Benefits (\$202,000); and 2) Services and Supplies (\$64,500) which is primarily due to the Cost Allocation Plan. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$312,100, or 14.3% of the FY19 Adopted Budget. This represents an increase in anticipated revenue for services rendered.

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 2019-20	
				FTE	ATH
00313	Surveyor II	2,437	3,666	3.00	3
00315	Surveyor IV	2,956	4,430	2.00	2
00359	Engineering Manager I	3,344	4,682	1.00	1
00360	Engineering Manager II	3,655	5,117	1.00	1
00361	Engineering Manager III	4,048	5,668	1.00	1
00696	Engineer IV	2,956	4,430	1.00	1
00919	Senior Public Works Inspector	2,360	3,317	1.00	1
01926	Survey Technician III	1,870	2,629	2.00	2
	TOTAL			12.00	12

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,807,946	10,609,000	9,259,700	11,182,700	573,700
SERVICES AND SUPPLIES	1,415,069	1,494,900	1,500,600	1,762,700	267,800
OTHER CHARGES	2,954	1,000	2,300	3,100	2,100
FIXED ASSETS	10,514	-	-	50,000	50,000
OTHER FINANCING USES	691,796	618,400	618,400	605,500	(12,900)
TOTAL EXPENDITURES	10,928,280	12,723,300	11,381,000	13,604,000	880,700
CHARGES FOR SERVICES	11,644,288	12,633,700	12,079,300	13,445,300	811,600
MISCELLANEOUS REVENUES	416	-	-	-	-
TOTAL REVENUES	11,644,704	12,633,700	12,079,300	13,445,300	811,600
NET COST	(716,425)	89,600	(698,300)	158,700	69,100
FULL TIME EQUIVALENTS	-	70.00	-	72.00	2.00
AUTHORIZED POSITIONS	-	70	-	72	2

Program Description

Watershed Protection General ISF provides planning, design, construction, compliance and monitoring of the National Pollutant Discharge Elimination permit to the Ventura County Watershed Protection District. The Watershed Protection General ISF also provides reimbursable management and support services to the Fox Canyon Groundwater Management Agency and the County's Floodplain Management Program, including the Community Rating System program.

Program Discussion

The FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 6.92% (\$880,700) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, insurance costs and retirement contributions; a net increase in Services and Supplies, mainly due to an increases in the Indirect Cost Recovery Allocation and IT charges; an increase in planned Fixed Asset acquisitions and a decrease 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 an increase of \$811,600, or +6.42% of the FY19 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 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	2.00	2
00276	Water Resources Specialist II	2,023	2,837	3.00	3
00277	Water Resources Specialist III	2,223	3,118	5.00	5
00278	Water Resources Specialist IV	2,528	3,547	3.00	3
00359	Engineering Manager I	3,344	4,682	4.00	4
00360	Engineering Manager II	3,655	5,117	5.00	5
00361	Engineering Manager III	4,048	5,668	1.00	1
00381	Deputy Director Pub Wks Agy	4,272	5,982	3.00	3
00410	Director Watershed Management	4,893	6,850	1.00	1
00422	Supervising Contract Sup Spec	1,700	2,325	2.00	2
00695	Engineer III	2,662	4,000	4.00	4
00696	Engineer IV	2,956	4,430	9.00	9
00701	Engineering Technician III	1,870	2,629	3.00	3
00702	Engineering Technician IV	2,038	2,857	4.00	4
00805	Planner III	2,632	3,698	1.00	1
00908	Hydrologist III	2,667	3,742	1.00	1
00909	Hydrologist IV	2,961	4,151	1.00	1
00919	Senior Public Works Inspector	2,360	3,317	2.00	2
01189	Planner IV	2,940	4,339	2.00	2
01332	Management Assistant II	1,481	2,074	4.00	4
01333	Management Assistant III	1,593	2,229	2.00	2
01448	Public Works Inspector III	2,129	2,985	5.00	5
01611	Administrative Assistant III	2,083	2,921	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	2.00	2
01708	Staff/Services Specialist II	2,509	3,584	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
	TOTAL			72.00	72

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE ISF

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,752,032	7,721,700	6,722,800	8,145,500	423,800
SERVICES AND SUPPLIES	959,792	911,100	944,200	979,000	67,900
OTHER CHARGES	44,945	43,200	43,200	43,200	-
FIXED ASSETS	6,276	7,000	7,000	-	(7,000)
OTHER FINANCING USES	433,200	400,500	400,500	467,300	66,800
TOTAL EXPENDITURES	8,196,245	9,083,500	8,117,700	9,635,000	551,500
CHARGES FOR SERVICES	8,832,412	8,271,300	8,289,200	8,596,300	325,000
TOTAL REVENUES	8,832,412	8,271,300	8,289,200	8,596,300	325,000
NET COST	(636,166)	812,200	(171,500)	1,038,700	226,500
FULL TIME EQUIVALENTS	-	64.00	-	64.00	-
AUTHORIZED POSITIONS	-	64	-	64	-

Program Description

Watershed Protection Operations and Maintenance ISF provides asset management operations and maintenance of the Watershed Protection District channels, levees, dams, and basins.

Program Discussion

The FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 6.07% (\$551,500) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, insurance costs and retirement contributions; a net increase in Services and Supplies; 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 an increase of \$325,000, or +3.93% of the FY19 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 2019-20	
				FTE	ATH
00357	Public Works Superintendent	2,975	4,166	2.00	2
00359	Engineering Manager I	3,344	4,682	1.00	1
00360	Engineering Manager II	3,655	5,117	1.00	1
00378	Public Works Maint Worker III	1,472	1,965	26.00	26
00379	Public Works Maint Worker IV	1,732	2,312	5.00	5
00381	Deputy Director Pub Wks Agy	4,272	5,982	1.00	1
00695	Engineer III	2,662	4,000	1.00	1
00696	Engineer IV	2,956	4,430	1.00	1
00701	Engineering Technician III	1,870	2,629	3.00	3
01010	Equipment Operator II	2,174	2,283	5.00	5
01011	Equipment Operator III	2,269	2,382	6.00	6
01012	Equipment Operator IV	2,377	2,492	4.00	4
01090	Public Works Maint Worker Spec	1,795	2,399	2.00	2
01137	Supervisor-Public Works Maint	2,108	2,954	4.00	4
01707	Staff/Services Specialist I	2,326	3,333	1.00	1
05247	Environmental Restratrtn Coord	2,105	2,953	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,699,570	4,238,300	4,186,600	4,593,500	355,200
SERVICES AND SUPPLIES	571,931	575,600	579,600	607,000	31,400
OTHER CHARGES	6,097	4,400	4,400	4,400	-
FIXED ASSETS	-	20,000	20,000	7,000	(13,000)
OTHER FINANCING USES	328,651	305,000	305,000	316,100	11,100
TOTAL EXPENDITURES	4,606,249	5,143,300	5,095,600	5,528,000	384,700
CHARGES FOR SERVICES	4,750,447	5,112,000	5,327,700	5,525,500	413,500
MISCELLANEOUS REVENUES	-	-	500	-	-
TOTAL REVENUES	4,750,447	5,112,000	5,328,200	5,525,500	413,500
NET COST	(144,198)	31,300	(232,600)	2,500	(28,800)
FULL TIME EQUIVALENTS	-	33.00	-	33.00	-
AUTHORIZED POSITIONS	-	33	-	33	-

Program Description

The Transportation General ISF provides administrative services related to project planning, design, construction and traffic engineering to the County's Road Fund; issuance and review of encroachment and transportation permits in road right-of-way; and transportation planning (including transit) services for the County.

Program Discussion

The FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 7.5% (\$384,700) is a combination of a net increase in Salaries and Benefits (\$355,200) mainly due to increases in budgeted salaries and the associated benefits; a net increase in Services and Supplies; a decrease in planned Fixed Asset acquisition costs; 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 \$413,500, or +8.1% of the FY19 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 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00360	Engineering Manager II	3,655	5,117	3.00	3
00361	Engineering Manager III	4,048	5,668	1.00	1
00381	Deputy Director Pub Wks Agy	4,272	5,982	1.00	1
00409	Director Transportation	4,893	6,851	1.00	1
00695	Engineer III	2,662	4,000	1.00	1
00696	Engineer IV	2,956	4,430	7.00	7
00702	Engineering Technician IV	2,038	2,857	9.00	9
00758	Senior Transportation Analyst	2,387	3,350	1.00	1
00919	Senior Public Works Inspector	2,360	3,317	1.00	1
01332	Management Assistant II	1,481	2,074	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01448	Public Works Inspector III	2,129	2,985	4.00	4
01708	Staff/Services Specialist II	2,509	3,584	1.00	1
	TOTAL			33.00	33

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE ISF**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,666,751	7,429,100	6,862,700	8,371,500	942,400
SERVICES AND SUPPLIES	798,165	802,900	812,400	1,410,700	607,800
OTHER CHARGES	33,369	33,400	33,400	33,400	-
FIXED ASSETS	-	30,000	30,000	-	(30,000)
OTHER FINANCING USES	446,700	441,800	441,800	536,700	94,900
TOTAL EXPENDITURES	7,944,985	8,737,200	8,180,300	10,352,300	1,615,100
REVENUE USE OF MONEY AND PROPERTY	19,692	28,200	34,300	28,800	600
CHARGES FOR SERVICES	8,043,197	8,338,400	8,454,100	10,008,800	1,670,400
MISCELLANEOUS REVENUES	-	-	-	14,600	14,600
TOTAL REVENUES	8,062,889	8,366,600	8,488,400	10,052,200	1,685,600
NET COST	(117,904)	370,600	(308,100)	300,100	(70,500)
FULL TIME EQUIVALENTS	-	78.00	-	78.00	-
AUTHORIZED POSITIONS	-	78	-	78	-

Program Description

The Transportation Operations and Maintenance ISF maintains the County road system.

Program Discussion

The FY2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 18.5% (\$1,615,100) is a combination of a net increase in Salaries and Benefits mainly due to an increase in budgeted salaries and the associated benefits plus overtime associated with the anticipated Intergovernmental Support Agreement (IGSA) between Naval Base Ventura County and PWA Transportation providing road maintenance; an increase in Services and Supplies mainly due to an increase in road supplies and rental heavy equipment associated with the anticipated IGSA; 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 \$1,685,600, or 20.1% of the FY19 Adopted Budget. This represents a increase in anticipated revenue for services rendered mainly due to the previously mentioned IGSA. 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 2019-20	
				FTE	ATH
00357	Public Works Superintendent	2,975	4,166	3.00	3
00361	Engineering Manager III	4,048	5,668	1.00	1
00378	Public Works Maint Worker III	1,472	1,965	40.00	40
00379	Public Works Maint Worker IV	1,732	2,312	2.00	2
00606	Senior Tree Trimmer	1,991	2,289	2.00	2
01009	Equipment Operator I	1,759	2,148	1.00	1
01010	Equipment Operator II	2,174	2,283	3.00	3
01011	Equipment Operator III	2,269	2,382	8.00	8
01012	Equipment Operator IV	2,377	2,492	2.00	2
01090	Public Works Maint Worker Spec	1,795	2,399	1.00	1
01137	Supervisor-Public Works Maint	2,108	2,954	6.00	6
01155	Maintenance Welder	2,412	2,533	1.00	1
01345	Office Assistant III	1,314	1,837	2.00	2
01980	Tree Trimmer II	1,871	2,148	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,871,205	7,216,400	6,326,600	7,922,700	706,300
SERVICES AND SUPPLIES	1,658,244	1,652,400	1,681,700	1,851,400	199,000
OTHER CHARGES	46,012	44,000	44,000	57,500	13,500
FIXED ASSETS	168,291	130,000	145,000	188,000	58,000
TOTAL EXPENDITURES	7,743,752	9,042,800	8,197,300	10,019,600	976,800
REVENUE USE OF MONEY AND PROPERTY	25,440	35,500	36,200	43,700	8,200
CHARGES FOR SERVICES	7,319,123	8,570,000	7,471,200	9,720,700	1,150,700
MISCELLANEOUS REVENUES	13,017	9,500	9,500	10,000	500
OTHER FINANCING SOURCES	160,356	130,000	130,000	188,000	58,000
TOTAL REVENUES	7,517,935	8,745,000	7,646,900	9,962,400	1,217,400
NET COST	225,817	297,800	550,400	57,200	(240,600)
FULL TIME EQUIVALENTS	-	57.00	-	57.00	-
AUTHORIZED POSITIONS	-	57	-	57	-

Budget Unit 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), CSA #29 (North Coast), 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4451 - WATER AND SANITATION OPERATIONS ISF	10,019,600	9,962,400	57,200	57.00
Total	10,019,600	9,962,400	57,200	57.00

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,871,205	7,216,400	6,326,600	7,922,700	706,300
SERVICES AND SUPPLIES	1,658,244	1,652,400	1,681,700	1,851,400	199,000
OTHER CHARGES	46,012	44,000	44,000	57,500	13,500
FIXED ASSETS	168,291	130,000	145,000	188,000	58,000
TOTAL EXPENDITURES	7,743,752	9,042,800	8,197,300	10,019,600	976,800
REVENUE USE OF MONEY AND PROPERTY	25,440	35,500	36,200	43,700	8,200
CHARGES FOR SERVICES	7,319,123	8,570,000	7,471,200	9,720,700	1,150,700
MISCELLANEOUS REVENUES	13,017	9,500	9,500	10,000	500
OTHER FINANCING SOURCES	160,356	130,000	130,000	188,000	58,000
TOTAL REVENUES	7,517,935	8,745,000	7,646,900	9,962,400	1,217,400
NET COST	225,817	297,800	550,400	57,200	(240,600)
FULL TIME EQUIVALENTS	-	57.00	-	57.00	-
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 #29 (North Coast), 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.

Program Discussion

The FY 2019-20 Preliminary budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 11% (\$976,800) is due to increase in 1) Salaries and Benefits (\$706,300); 2) Services and Supplies (\$199,000) primarily due to increase in Cost Allocation Plan, GSA Facilities Projects & Materials Charges, Central Services Charges, Information Technology Charges, Computer Equipment, Furniture & Fixtures and Transportation charges; 3) Depreciation Expense (\$13,500); and 4) Fixed assets purchases (\$58,000). A net increase in revenue of 14% (\$1,217,400) is primarily from increase in PW Water & Sanitation operating funds (\$1,150,700), Investment Income and other Income (\$8,700), Transfers In from Other Funds for fixed assets purchases (\$58,000). Financing is available in the fund to cover the net cost.

Accomplishments

- A. Participated in national campaign called "Imagine A Day Without Water".
- B. Held community meetings in WWD17 (Bell Canyon) to discuss Woolsey fire concerns with customers.
- C. Board approved FEMA designation. Offered WWD17 (Bell Canyon) customers who applied a onetime leak adjustment on excessive water used for the fire and processed 97 requests for adjustments of \$19,715.53.
- D. Implemented the Advanced Metering Infrastructure (AMI) interface with the Billing System for water usage reading in WWD17 (Bell Canyon) and WWD38 (Lake Sherwood) February 2019 bills.
- E. Implemented Calabrio phone recording system for front office customer phone calls.
- F. Continued to digitize Engineering and Development historical records to cut down on needed storage space.
- G. Installed additional security systems (cameras and alarm) around the facilities.
- H. The APWA Project of the Year has been awarded to WWD1 Moorpark Recycled Water System Expansion Project. The project has enabled the delivery of an additional 800 acre-feet per year of recycled water for outdoor irrigation, which has more than doubled the prior recycled water use.

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

Objectives

- A. Participate in our annual May "Water Awareness Month", including sponsoring the annual Water Awareness poster contest for local schools, sponsored by Metropolitan Water.
- B. Planning to implement the interface with the Billing System for AMI – Advanced metering infrastructure in District 19, which will allow customers to monitor their water usage, and quickly determine leak events.
- C. Implement Granicus system for recording Citizen Advisory Meetings (CAC).
- D. Implement Everbridge system for notifying customer, similar to VC Alerts, where customer sign up to receive text alerts for water or sewer related issues, particularly in emergency shut downs and repairs.
- E. Go Live with CIS Infinity Billing System – Version 4.0 upgrade.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	1.00	1
00030	Administrative Assistant I	1,722	2,410	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1
00360	Engineering Manager II	3,655	5,117	1.00	1
00381	Deputy Director Pub Wks Agy	4,272	5,982	1.00	1
00404	Accounting Assistant II	1,366	1,913	3.00	3
00405	Senior Accounting Assistant	1,503	2,104	1.00	1
00408	Director Water & Sanitation	4,893	6,851	1.00	1
00462	Water/Wastewater Svcs Wrkr II	2,085	2,711	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,410	3,253	8.00	8
00464	Water/Wastewater Svcs Sprvsr	2,892	3,904	5.00	5
00467	Water/Wastewater Svcs Sprndnt	3,214	4,499	2.00	2
00468	Water/Wastewater Lab Technician	1,886	2,641	2.00	2
00469	Water/Wastewater Lab Manager	3,080	4,312	1.00	1
00696	Engineer IV	2,956	4,430	2.00	2
00702	Engineering Technician IV	2,038	2,857	2.00	2
00919	Senior Public Works Inspector	2,360	3,317	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01448	Public Works Inspector III	2,129	2,985	1.00	1
01700	Manager-Water & Sanitation	4,442	6,218	1.00	1
01707	Staff/Services Specialist I	2,326	3,333	1.00	1
01708	Staff/Services Specialist II	2,509	3,584	1.00	1
01710	Staff/Services Manager II	3,001	4,202	1.00	1
	TOTAL			57.00	57

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	132,633,779	137,726,024	133,801,762	145,948,241	8,222,217
SERVICES AND SUPPLIES	28,585,351	25,691,524	40,199,660	27,793,128	2,101,604
OTHER CHARGES	426,130	400,000	229,900	400,000	-
FIXED ASSETS	24,990,185	19,369,592	32,494,514	25,931,255	6,561,663
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	186,635,446	183,687,140	206,725,836	200,572,624	16,885,484
TAXES	136,393,872	141,246,883	144,199,548	149,558,236	8,311,353
LICENSES PERMITS AND FRANCHISES	1,303,961	1,284,921	1,285,095	1,343,080	58,159
FINES FORFEITURES AND PENALTIES	46,074	40,770	40,770	36,788	(3,982)
REVENUE USE OF MONEY AND PROPERTY	1,142,469	671,015	1,205,332	1,245,591	574,576
INTERGOVERNMENTAL REVENUE	24,137,205	14,435,360	28,078,637	14,969,601	534,241
CHARGES FOR SERVICES	10,708,980	6,867,122	5,997,356	7,915,083	1,047,961
MISCELLANEOUS REVENUES	297,196	4,206,000	67,857	206,000	(4,000,000)
OTHER FINANCING SOURCES	2,631,602	2,652,788	2,641,499	2,730,572	77,784
TOTAL REVENUES	176,661,359	171,404,859	183,516,094	178,004,951	6,600,092
NET COST	9,974,087	12,282,281	23,209,742	22,567,673	10,285,392
FULL TIME EQUIVALENTS	-	614.00	-	616.00	2.00
AUTHORIZED POSITIONS	-	615	-	617	2

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 2018, the Fire District maintained 33 fire stations and responded to approximately 46,874 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	19,439,964	18,220,285	1,219,679	38.00
2711 - PREVENTION	4,761,624	4,739,783	21,841	34.00
2721 - OPERATIONS AND SUPPORT SERVICES	160,007,036	155,044,883	4,962,153	544.00
2731 - FIRE CAPITAL PROJECTS	16,364,000	-	16,364,000	-
Total	200,572,624	178,004,951	22,567,673	616.00

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2701 - FISCAL AND ADMIN**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,351,898	6,982,681	6,937,054	7,437,781	455,100
SERVICES AND SUPPLIES	10,001,263	9,903,698	12,204,871	10,864,283	960,585
FIXED ASSETS	287,560	1,023,252	426,934	637,900	(385,352)
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	16,640,721	18,409,631	19,568,859	19,439,964	1,030,333
TAXES	16,616,541	16,806,898	17,184,874	17,935,623	1,128,725
FINES FORFEITURES AND PENALTIES	5,613	4,953	4,859	4,412	(541)
REVENUE USE OF MONEY AND PROPERTY	139,184	81,523	143,645	149,376	67,853
INTERGOVERNMENTAL REVENUE	123,853	120,790	464,446	120,874	84
CHARGES FOR SERVICES	-	-	-	-	-
MISCELLANEOUS REVENUES	11,664	10,000	17,844	10,000	-
TOTAL REVENUES	16,896,855	17,024,164	17,815,668	18,220,285	1,196,121
NET COST	(256,134)	1,385,467	1,753,191	1,219,679	(165,788)
FULL TIME EQUIVALENTS	-	42.00	-	38.00	(4.00)
AUTHORIZED POSITIONS	-	42	-	38	(4)

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, oversees personnel issues, 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 2019-20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has decreased by \$165,788 from FY 2018-19 Adopted Budget. The increase of \$455,100 in Salaries and Benefits is primarily due to general salary increases. The increase of \$960,585 in Services and Supplies is primarily due to one-time expenses to expand Health and Wellness program and procure and implement additional fire operations and situational awareness software products. The decrease of \$385,352 in Fixed Assets is primarily due to prior year reporting software system. The increase of \$1,196,121 in Revenues is primarily due to an increase in Secured and Pass Thru Property Taxes. Financing is available within the fund to cover the net cost.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Accomplishments

1. HR implemented an integrated pre-academy fitness training program including Mamba Sports Academy and the VCFD Fitness Cadre.
2. HR established a physical recovery/treatment program through Mamba Sports Academy which allows Firefighter Trainees to receive recovery/therapy during the first 8 weeks of the academy.
3. HR provided Reasonable Suspicion training (via LCW Law Firm) to all managers.
4. HR supported hiring and promotions for all Bureaus.
5. HR managed quarterly assignment movement for field personnel.
6. OSHA safety inspections and monthly safety meetings were completed.
7. HR coordinated the annual awards ceremony.
8. HR coordinated the annual promotional ceremony.
9. Developed and implemented the Security Workplace Violence Prevention Program.
10. HR supported formalized suicide prevention training for CISM Cadre members.
11. Supported consolidating Santa Paula City Fire's operations into the Fire District's operations and the opening of Fire Station 29 and relocation of Fire Station 26.
12. Supported ongoing construction of new Fire Station 27 in Fillmore.
13. Supported architectural and engineering planning for new Fire Station 20 near Ojai.
14. Supported architectural and engineering planning for new Fire Station 34 in Thousand Oaks.
15. Increased network bandwidth capabilities at five fire stations.
16. Implemented Voice Over IP telephone (VoIP) system upgrades at three additional fire stations.
17. Implemented a new inter-agency Operations website for all Fire departments in the county to share operational plans, policies and shift calendars (VC OPS).
18. Upgraded the roster station staffing software to a cloud-based version (Kronos Workforce TeleStaff), implemented a cloud-based Field Personnel roster extract tool for import into VCHRP and integrated updates for the latest version of VCHRP.
19. Implemented the 2018 Fire Hazard Reduction Program (FHRP) season updates and delivered a secure Web Services data feed to securely expose data for partner agencies and vendors.
20. Upgraded the FleetFocus vehicle fleet maintenance tracking system and added functionality to digital "dashboards" used by the Fire fleet maintenance shop.
21. Expanded Fire's GIS infrastructure (development, test and production environments) and securely implemented GeoCortex reporting/publishing features.
22. Completed upgrades of the Fire District's internal SharePoint websites and workflow tools to add features and provide content formatted for use on mobile devices.
23. Developed a Learning Management System (LMS) Data Warehouse that provides more enhanced reporting capabilities than Cornerstone's base online tools.
24. Enhanced the vCAD iOS application's biometric security to allow use on non-County owned devices and made functional updates for 40-hour per week engines, Santa Paula units & stations.
25. Provided enhanced Fire District metric reports, including the Dispatch Totals Heat Map that highlights higher than normal dispatch destinations, Automated Apparatus Status Report that refreshes every 60 seconds, and an EMS Continuing Education Report to ensure EMS personnel remain compliant with their continuing education requirements.
26. Deployed thirty iPad tablets with content for 56th Firefighter Training Academy.
27. Upgraded security camera recording systems at fourteen additional fire stations and implemented remote network connection & access management features.
28. Deployed iPad tablets to all Type 3 (brush) and reserve Type 1 fire engine apparatus.
29. Upgraded inventory of Fire's County-owned smartphones.
30. Upgraded all of Fire's desktop PC's, including support for Windows 10 & Office 2016 (Spring 2019).
31. Implemented single sign on user authentication and Deep Link integration for Cornerstone LMS and LinkedIn Learning.
32. Implemented Veeam's Enterprise Backup and Recovery suite to ensure Fire's virtual server environments are continuously available, backed up and quickly recoverable.
33. Completed Fire enterprise infrastructure upgrades including SAN Fibre Switches, Domain Controller & File Servers, Biometric user authentication, desktop management, Malware & desktop security software and App47 iOS application publishing.
34. Supported the Thomas Fire and Woolsey/Hill Fire incident investigations records retention and release protocols.
35. Supported quarterly activations of the Fire District's Backup Dispatch Center (BDC).
36. Completed Federal Disaster claim for the Thomas Fire.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Objectives

1. Support hiring and promotional processes for the coming year.
2. Expand Health and Wellness program for all employees and continue aggressive commitment to safety and training.
3. Explore Peer Support best practices and provide training.
4. Continue recruitment and outreach efforts for the coming year.
5. Support implementing Deccan LiveMum move up/move back software for Fire apparatus and ambulances for the Fire Communications Center.
6. Support implementing Priority Dispatch's fire dispatch protocols to augment their medical dispatch protocols already integrated into the Fire Computer Aided Dispatch (CAD) system.
7. Support implementing Priority Dispatch's "National Q" QA/QI review processes for Fire's medical dispatch protocols and new fire dispatch protocols.
8. Support implementing ESRI Operational Dashboards to increase situational awareness at all Fire District sites.
9. Procure and implement additional fire operations and situational awareness software products.
10. Implement Voice Over IP telephone (VoIP) system upgrades at additional approved fire stations.
11. Implement planned NFIRS RMS upgrades.
12. Implement fully licensed Fire-hosted Power BI Report Server suite to replace legacy WSS 2003-based reporting tools.
13. Complete the Federal Disaster claim for the Hill and Woolsey Fires.

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 2019-20	
				FTE	ATH
00020	Administrative Aide	1,383	1,936	1.00	1
00405	Senior Accounting Assistant	1,503	2,104	4.00	4
00465	County Fire Chief	6,792	9,510	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,987	5,583	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1
00647	Accounting Technician	1,653	2,314	1.00	1
00648	Senior Accounting Technician	1,774	2,488	2.00	2
00751	Assist Fire Chief	5,182	7,256	3.00	3
00811	Accountant II	2,164	3,030	2.00	2
00812	Senior Accountant	2,381	3,333	3.00	3
00813	Principal Accountant	2,734	3,828	1.00	1
00920	Deputy Chief Fire Services	5,827	8,158	1.00	1
00923	Senior Finance Analyst	3,025	4,235	1.00	1
00926	Fire Battalion Chief	4,375	6,126	1.00	1
00947	Manager, Accounting II	3,501	4,901	1.00	1
00996	Fire Info Systems Manager	4,043	5,661	1.00	1
01024	Office Systems Coordinator III	2,438	3,419	2.00	2
01333	Management Assistant III	1,593	2,229	4.00	4
01338	Management Assistant IV-C	2,042	2,859	1.00	1
01345	Office Assistant III	1,314	1,837	1.00	1
01360	Records Technician III	1,360	1,902	1.00	1
01621	Office Systems Coordinator IV	2,897	3,847	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1
01711	Staff/Services Manager III	3,219	4,507	1.00	1
01810	Manager-Fire Prevention Svcs	3,987	5,583	1.00	1
TOTAL				38.00	38

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2711 - PREVENTION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,718,191	4,345,999	3,967,281	4,259,579	(86,420)
SERVICES AND SUPPLIES	304,124	437,145	311,250	502,045	64,900
TOTAL EXPENDITURES	4,022,316	4,783,144	4,278,531	4,761,624	(21,520)
TAXES	2,768,503	3,131,049	2,649,106	3,106,605	(24,444)
LICENSES PERMITS AND FRANCHISES	1,303,961	1,284,921	1,285,095	1,343,080	58,159
FINES FORFEITURES AND PENALTIES	935	923	749	764	(159)
REVENUE USE OF MONEY AND PROPERTY	23,190	15,187	22,143	25,873	10,686
INTERGOVERNMENTAL REVENUE	20,635	22,503	71,595	20,936	(1,567)
CHARGES FOR SERVICES	154,463	238,134	88,882	242,525	4,391
MISCELLANEOUS REVENUES	()	-	-	-	-
TOTAL REVENUES	4,271,687	4,692,717	4,117,570	4,739,783	47,066
NET COST	(249,371)	90,427	160,961	21,841	(68,586)
FULL TIME EQUIVALENTS	-	34.00	-	34.00	-
AUTHORIZED POSITIONS	-	34	-	34	-

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 2019-20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has decreased by \$68,586 from the FY 2018-19 Adopted Budget. The decrease in Salaries & Benefits of \$86,420 is primarily due to vacant Management and Office Assistant positions. The increase in Services & Supplies of \$64,900 is primarily due to a one-time Car Seat Grant. Change in total revenue of \$47,066 is primarily due to a projected increase in Licenses and Permits fees.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief**

Accomplishments

1. Phase 1 of upgrades to the Fire Hazard Reduction Program (FHRP) database to enable field base mobility.
2. Reviewed and recommended changes to vegetation clearance standards. – Ongoing.
3. Publication of a new “Outdoor Burning Quick Guide” for engine company personnel and “Recreational Fire Safety” for public use.
4. Two (2) Accela version updates.
5. Updated 25% of existing reports to run more efficient.
6. Designed 10 brand new reports.
7. Developed a 109-report app with CityGovApp.
8. Developed or edited over 30 scripts to enhance performance.
9. Developed FY 18/19 Scripted fees in Accela.
10. Conducted a complete survey and inspections of lower priority multi-family dwelling occupancies.
11. Revised procedures and forms for the intake of Complaints to include Fire Hazard complaints.
12. Supported multiple inter-agency enforcement activities and inspections. ¿
13. Hosted three onsite training and networking events,¿at VCFD Headquarters or in Ventura County, CSFM- Fireworks, SoCal FPO- WUI and VC AIA- Meeting.
14. Staff attended multiple offsite technical and professional training events.

Objectives

1. Phase 2: Beta test and deploy new FHRP iPad mobile app to improve efficiency for field inspections and improve metric tracking.
2. Evaluate and establish a more efficient process in prioritizing and issuing Fire Code Permits.
3. Phase 2 of the upgrade to the FHRP computer program to include field base mobility for the user in the field.
4. Develop short training videos for engine company personnel in conducting fire prevention inspections in occupancies mandated by the State Fire Marshal.
5. Develop / Obtain a service request system for Accela work orders.
6. Establish an Electronic Document Review platform that interfaces with Accela.
7. Enhance / Increase our reliance on mobile technology with Accela.
8. Upgrade Accela to version 10.XX.
9. Upgrade all Master Scripts in Accela to latest technology.
10. Explore options regarding an interface with Accela and our CAD.
11. Continue to update older reports to run more efficient.
12. Continue to support current program objectives and mandated requirements.
13. Conduct a Fire Safety Inspection campaign of VCFD facilities.
14. Schedule and fund four onsite training and networking events at VCFD Headquarters or in Ventura County.
15. Contract a company to consolidate the Ventura County Fire Code (VCFC) into a hosted electronic document.
16. Purchase electronic hardware that will support collaboration in an open area and office environments.
17. Increase the number of Certified Staff. Pay for additional members to obtain Professional Certifications; i.e. CSFM, ICC, NFPA, CACEO.
18. Increase attendance to onsite and offsite technical and professional training events.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Inspections: Conduct requested inspections by the next business day 90% of the time.	Percent	90	96	90	96	90
Plan/Application Review: Complete plan/ application review within 15 calendar days 80% of the time.	Percent	80	85	80	85	80

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 2019-20	
				FTE	ATH
00623	Program Administrator II	2,551	3,571	2.00	2
00750	Fire Captain	3,988	4,808	2.00	2
01174	Senior Program Administrator	3,001	4,202	1.00	1
01333	Management Assistant III	1,593	2,229	1.00	1
01345	Office Assistant III	1,314	1,837	3.00	3
01569	Senior Fire Inspector	2,607	3,657	4.00	4
01570	Fire Inspector	2,345	3,289	13.00	13
01572	Fire Specialist	2,236	3,132	3.00	3
01782	Fire Prevention Officer NS	3,361	4,463	5.00	5
	TOTAL			34.00	34

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2721 - OPERATIONS AND SUPPORT SERVICES**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SALARIES AND EMPLOYEE BENEFITS	122,563,691	126,397,344	122,897,427	134,250,881	7,853,537
SERVICES AND SUPPLIES	18,145,575	15,350,681	27,632,812	16,381,800	1,031,119
OTHER CHARGES	426,149	400,000	229,900	400,000	-
FIXED ASSETS	8,610,731	9,636,340	26,470,739	8,974,355	(661,985)
TOTAL EXPENDITURES	149,746,146	151,784,365	177,230,878	160,007,036	8,222,671
TAXES	117,008,828	121,308,936	124,365,568	128,516,008	7,207,072
FINES FORFEITURES AND PENALTIES	39,526	34,894	35,162	31,612	(3,282)
REVENUE USE OF MONEY AND PROPERTY	980,095	574,305	1,039,544	1,070,342	496,037
INTERGOVERNMENTAL REVENUE	23,992,716	14,292,067	27,542,596	14,827,791	535,724
CHARGES FOR SERVICES	10,554,517	6,628,988	5,908,474	7,672,558	1,043,570
MISCELLANEOUS REVENUES	236,101	196,000	50,013	196,000	-
OTHER FINANCING SOURCES	2,631,602	2,652,788	2,641,499	2,730,572	77,784
TOTAL REVENUES	155,443,386	145,687,978	161,582,856	155,044,883	9,356,905
NET COST	(5,697,239)	6,096,387	15,648,022	4,962,153	(1,134,234)
FULL TIME EQUIVALENTS	-	538.00	-	544.00	6.00
AUTHORIZED POSITIONS	-	539	-	545	6

Program Description

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 33 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 purchasing, up fitting and maintaining 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.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

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 33 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 FY19-20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has decreased by \$1,134,234 from the FY 2018-19 Adopted Budget. The increase in Salaries & Benefits of \$7,853,537 is primarily due to six additional positions, increase in Worker's Compensation Rate and general salary increases. Increase in Service and Supplies of \$1,031,119 is primarily due to purchase of a new Airunit alerting system, Airunit program expenditures, one-time purchase of repair tools for Firehawks plus maintenance and repair costs for Firehawks. Decrease in Fixed Assets of \$661,985 is primarily due to the one-time purchase of satellite and portable radios. Revenue increase of \$9,356,905 is primarily due to increase in Secured and Pass Thru Property Taxes plus an increase in Emergency Services Revenue due to an increase in Fire related incidents. Financing is available within the Fire Protection District Fund to cover the net cost.

Staffing Changes

Additions:

(6) Firefighter

Accomplishments

1. 2017 EMT Scope of Practice new for all EMT's by 5/19.
2. Awarded Narcan (Naloxalone) Grant by DHS.
3. Implemented Engineer Paramedics approved and in policy.
4. Initiated new inventory control system (BarCloud) for EMS supplies.
5. Completed annual exposure Blood Borne Pathogens control training including vaccinations.
6. Integrated Safety Unlimited into LMS.
7. Purchased Zoll X defibrillators for 40 hr. engines.
8. Increased EMS staff to include a Paramedic Captain position.
9. Leveraged Learning Management System (LMS) to support district training.
10. Completed and established paramedic preceptor list.
11. Conducted the 55th Firefighter Academy with 28 Recruits.
12. Implemented CSOD for Learning, Core HR, Seccession, and Performance Suites.
13. Implemented Digital Performance Reviews.
14. Express class logging of drill hours.
15. Video development for training content and Content Creation Cadre.
16. Linked-in-learning up on the CSOD. Learning Content for our civilian work-force.
17. Operational area Truck Training occurred every Quarter.
18. New workflow for Tiller Training. Task Book format.
19. All CICC documents on CSOD for easy access for agency personnel.
20. Worked with Labor and the Captains group to improve our training documentation process for better user acceptance.
21. Ordered 4 replacement Type 1 pumpers.
22. Received and put in service 1 Wildland Crew Transport.
23. Received and put in service 2 medium rescues.
24. Received and put in service 2 Type 1 pumpers.
25. Received and put in service 1 low bed transport trailer.
26. Received and put in service 1 motor grader.
27. Completed refurbishing and upgrades on 11 Type 3 pumpers.
28. Received, completed and put in service, multiple command vehicles.
29. Ordered three additional replacement Command vehicles.
30. Ordered two replacement Executive Staff vehicles.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

31. Completed beta testing of remote fuel tank monitoring system.
32. Completed 100% of the Fire District PM Program.
33. Maintained acceptable In-Service metrics.
34. Accepted delivery and put in service 1 OES pumper.
35. Implemented system upgrade of Asset works fleet management program.
36. Received and put in service 3 ocean rescue 4wd pickups.
37. Beta tested and installed compliant exhaust extraction devices on newer apparatus.
38. Provided necessary PPE to oncoming Santa Paula Line Personnel to VCFD.
39. Supported PPE and other needs for oncoming FF Trainees of 56th Academy.
40. Provide needed equipment for new E29 to go into service.
41. Supported Logistics and Ground Support during the Hill and Woolsey fires.
42. Implemented a 700MHz pilot radio system and Motorola model M2 core hub for public safety radio redundancy.
43. Deployed 35 all-band (VHF/UHF/800 MHz) APX 8000 portable radios to improve interoperability with partner and neighboring agencies.
44. Replaced 200 "Cal-Fire" interoperability portable radios with model APX6000 radios to add radio channel capacity needed to fully support the Cal-Fire statewide radio frequency channel plan.
45. Upgraded mobile computer modems in 29 additional first run apparatus to include Wi-Fi hotspot capabilities.
46. Upgraded mobile radios in 65 first run apparatus.
47. Installed communications equipment in new Rosenbauer fire engines.
48. Installed satellite radio capabilities in two command vehicles.
49. Leveraged Learning Management System (LMS) to support District training and succession planning.
50. Kept all wildland fires at 10 acres or less 95% of the time.
51. Improved response times by reducing turnout times.
52. Blended training with all county fire agencies.
53. Aligned District services in the City of Santa Paula by an annexation process.
54. Reviewed Annual Operational Area agreements.
55. Improved documentation, report writing, and accountability.
56. Augmented and exercised the Regional Ocean Rescue deployment plan and Swift Water Rescue Teams.
57. Streamlined and aligned Operational Area coordination and response.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Objectives

1. Continue to identify methods that reduce cost for supplies and materials
2. Assure operational readiness of all VCFD EMS providers thru training.
3. Enhance QI/QA program to including all stake holders.
4. Continue to collaborate with local Paramedic schools for a local class site.
5. Continue to leverage First Watch to assess EMS standard response times.
6. Complete narcotic tracking system reviews.
7. Conduct the 56th Firefighter Academy with 26-Recruits.
8. Core Competencies Training rollout for 2019/2020 RTC Wednesday format.
9. Update our department Attack Standards to be done with Structure Fire Working Group.
10. Continue to build content relevant for our agency through rough-cuts and the Content Creation Cadre.
11. Get full implementation of Core HR up and running.
12. Continue to use the Sports Academy pre-work out for future academies.
13. Look at becoming an ATRP / ALA Training Center.
14. Explore alternate methods of generating income for our training hours.
15. RTC remodel input as to training office lay out for team efficiency.
16. Order 3 replacement Type 1 pumpers.
17. Build, install and implement remote fuel tank monitoring system.
18. Develop and beta test electronic fuel logs for all locations.
19. Develop specs for three axle tillered quint ladder trucks.
20. Develop specs for "clean cab" Type 1 pumpers.
21. Refurbish 2 repair trucks.
22. Purchase 1 new repair truck.
23. Beta test iPad compatibility with Assetworks fleet management program.
24. Roll out complete interchangeability of exhaust extraction devices.
25. Continue 100% completion of apparatus PM program.
26. Support needs for new S/27, once opened.
27. Distribution of new TO PPE bags to Line Personnel and Chief Officers.
28. Purchase and distribution on new Workrite BDU uniform pant and brush shirt.
29. Continued replacement of out of service Turnouts and Helmets.
30. Replace up to 100 additional mobile radios in first run and reserve apparatus.
31. Upgrade modems in 25 additional first run and reserve apparatus to include Wi-Fi hotspot capabilities.
32. Install radio communication towers at 12 additional fire stations to improve emergency communications to those sites.
33. Upgrade dual monitor mobile computing platforms in up to twenty-three command vehicles.
34. Add satellite radio communications capabilities in up to thirty command vehicles.
35. Plan for E9-1-1 system upgrades to support statewide Nextgen capabilities.
36. Continue to identify methods to reduce risk and exposure to all responders.
37. Assure operational competency with a combination of training and operational readiness events.
38. Continue to align operational area responses to all emergency types. Develop response levels that meet the needs of the region while addressing risk management.
39. Reduce redundant forms by migrating portions of the Activities Summary form into LMS, identify an alternative to the station journal and automate several paper forms.
40. Keep all wildland fires at 10 acres or less 95% of the time.
41. Make apparatus adjustments to meet District needs.
42. Enhance Engine Company participation with Community Outreach.
43. Review Annual Operational Area agreements.
44. Support CICCIS qualifications using "Priority" trainees and Incident Management Team assignments.
45. Implement new National Information Fire Reporting System (NIFRS) leading to an increase in accurate and complete data.
46. Test Tablet Command with Chief Officer to verify the operational need for an enhanced electronic resource tracking tool.
47. Identify methods to increase situational awareness and intra-departmental communications.
48. Exercise all Regional Response teams- Hazardous Materials Response Team (HIRT), Regional USAR Task Force 7 and Regional Ocean Rescue Team.

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Availability of Aerial Equipment: Maintain a 90% in-service availability for aerial equipment.	Percent	90	78	90	90	90
Availability of Fire Engines: Maintain a 90% in-service availability for fire engines.	Percent	90	85	90	90	90
Dispatch Response Time: Dispatch calls within 2 minutes of phone pickup, 90% of the time.	Percent	90	99	90	99	90
Emergency Medical Dispatch: Provide pre-arrival instructions on 85% of calls for medical assistance.	Percent	85	99	99	99	99
General Response Time: Place the first-in unit on scene in 12 minutes for rural areas 90% of the time.	Percent	90	84	90	90	90
General Response Time: Place the first-in unit on scene in 8:30 minutes for suburban areas 90% of the time.	Percent	90	90	90	90	90
Wildfire Response/Suppression: Extinguish 95% of all wildfires at 10 acres or less.	Percent	95	97	95	95	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2019-20	
				FTE	ATH
00031	Administrative Assistant II	1,894	2,656	1.00	1
00317	Warehouse Supervisor	1,610	2,254	1.00	1
00324	Fire Control Worker	1,407	1,882	16.00	16
00325	Senior Fire Control Worker	1,554	2,070	3.00	3
00370	Fire Division Chief	4,889	6,585	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	4,059	4,556	1.00	1
00446	Chief Heavy Equipment	3,104	4,346	1.00	1
00493	Data Entry Operator III	1,196	1,672	1.00	1
00623	Program Administrator II	2,551	3,571	2.00	2
00748	Program Administrator III	2,670	3,739	2.00	2
00750	Fire Captain	3,988	4,808	119.00	119
00751	Assist Fire Chief	5,182	7,256	1.00	1
00760	Fire Engineer	3,423	4,127	115.00	115
00765	Fire Equipment Operator	3,489	4,636	3.00	3
00770	Firefighter	2,732	3,637	164.00	164
00801	Garage Attendant	1,080	1,496	2.00	2
00869	Heavy Equip Service Wkr	1,377	1,750	3.00	3
00891	Fire Communications Manager	3,733	5,226	1.00	1
00926	Fire Battalion Chief	4,375	6,126	18.00	18
01023	Office Systems Coordinator II	2,084	2,930	1.00	1
01048	Fire Investigator Specialist	4,100	4,944	3.00	3
01174	Senior Program Administrator	3,001	4,202	3.00	3

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 2019-20	
				FTE	ATH
01313	Inventory Management Asst II	1,166	1,629	3.00	3
01315	Inventory Management Asst III	1,252	1,751	1.00	1
01345	Office Assistant III	1,314	1,837	5.00	5
01347	Office Assistant IV	1,412	1,975	1.00	1
01377	Hazardous Materials Specialist	3,988	4,808	1.00	1
01501	Telecom Network Specialist II	2,308	2,909	2.00	2
01502	Telecom Network Specialist III	2,524	3,178	1.00	1
01503	Telecom Network Supervisor	2,326	3,264	1.00	1
01506	Telecom Network Analyst III	2,687	3,771	2.00	2
01602	Facility Project Manager	3,653	5,114	1.00	1
01603	Facility Project Specialist	2,959	4,223	2.00	2
01711	Staff/Services Manager III	3,219	4,507	1.00	1
01712	Parts Specialist	1,399	1,957	2.00	2
01807	Fire Equipment Mechanic II	2,589	2,713	9.00	9
01808	Senior Fire Equipment Mechanic	2,883	3,027	2.00	2
01869	Telecom Network Installer III	1,910	2,407	1.00	1
01956	Supervisor-Public Safety Disp	2,997	4,197	6.00	6
01957	Public Safety Dispatcher II	2,347	3,286	36.00	37
02031	GIS Analyst	2,701	3,587	1.00	1
02038	Senior GIS Specialist	2,211	3,096	2.00	2
TOTAL				544.00	545

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2731 - FIRE CAPITAL PROJECTS**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	134,388	-	50,727	45,000	45,000
OTHER CHARGES	(19)	-	-	-	-
FIXED ASSETS	16,091,894	8,710,000	5,596,841	16,319,000	7,609,000
TOTAL EXPENDITURES	16,226,263	8,710,000	5,647,568	16,364,000	7,654,000
MISCELLANEOUS REVENUES	49,431	4,000,000	-	-	(4,000,000)
TOTAL REVENUES	49,431	4,000,000	-	-	(4,000,000)
NET COST	16,176,832	4,710,000	5,647,568	16,364,000	11,654,000

Program Description

Encompasses all capital projects for the Fire Protection District including construction of new fire stations and support facilities.

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has increased by \$11,654,000 from the FY 2017-18 Adopted Budget. Increase of \$7,609,000 in Fixed Assets is primarily due to anticipated awarding of construction contract for Fire Station 20 in FY20. Financing is available within the Fire Protection District Fund to cover the net cost.

Planned projects for FY 2019-20 include:

Building Remodels and Site Work

1. Regional Training Center A&E and Project Management \$2.5M
2. FCC HVAC upgrades \$70K
3. Latigo site improvements \$25K
4. Fire Station 20 Construction and Project Management \$7.2M
5. Fire Station 20 Generator, Hose rack & Tower \$364K
6. Fire Station 26 A&E and Project Management \$800K
7. Fire Station 29 A&E and Project Management \$800K
8. Fire Station 30 Phase Two Remodel \$1.8M
9. Fire Station 32 Remodel \$60K
10. Fire Station 33 Remodel \$20K
11. Fire Station 34 Continue A&E and Project Management \$200K
12. Fire Station 40 Remodel \$50K
13. Fire Station 41 Remodel \$50K
14. Fire Station 45 Remodel and Site work \$70K
15. Fire Station 50 Remodel \$125K
16. Fire Station 57 Remodel \$350K
17. Fire Station 21, 22, 23, 30, 44, 53, 54 and 57 radio towers \$880K

Land Purchase

1. Fire Station 26 Land \$1M

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Accomplishments

1. Went out to bid for construction of Fire Station 20 in Oja
2. Completed construction for Fire Station 27 Fillmor
3. Completed remodel design for Fire Station 30, 32 and 5
4. Design contracts awarded for Fire Station 34 and the Regional Training Center.

Objectives

1. Complete remodels for Fire Station 32, 33, 40, 41, 45, 50 and 57.
2. Complete phase two remodel for Fire Station 30.
3. Purchase land for Fire Station 26.
4. Complete Fire Station 26, 29 and 34 design.
5. Continue Regional Training Center design.
6. Complete radio tower projects at 8 Fire Stations.

PUBLIC WORKS AGENCY - WPD ADMIN**Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	3,706,701	3,870,300	5,280,900	4,303,600	433,300
FIXED ASSETS	33,223	80,000	-	80,000	-
TOTAL EXPENDITURES	3,739,924	3,950,300	5,280,900	4,383,600	433,300
TAXES	3,118,468	2,967,100	2,972,100	3,058,900	91,800
LICENSES PERMITS AND FRANCHISES	71,005	91,500	66,500	71,000	(20,500)
FINES FORFEITURES AND PENALTIES	924	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	36,742	31,500	31,500	44,300	12,800
INTERGOVERNMENTAL REVENUE	325,222	222,200	222,800	47,000	(175,200)
CHARGES FOR SERVICES	507,310	375,000	875,000	700,000	325,000
MISCELLANEOUS REVENUES	-	2,100	2,100	2,100	-
TOTAL REVENUES	4,059,671	3,690,400	4,171,000	3,924,300	233,900
NET COST	(319,747)	259,900	1,109,900	459,300	199,400

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4200 - WATERSHED PROTECTION DISTRICT ADMINIST	4,383,600	3,924,300	459,300	-
Total	4,383,600	3,924,300	459,300	-

PUBLIC WORKS AGENCY - WPD ADMIN**Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works****4200 - WATERSHED PROTECTION DISTRICT ADMINISTRATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	3,706,701	3,870,300	5,280,900	4,303,600	433,300
FIXED ASSETS	33,223	80,000	-	80,000	-
TOTAL EXPENDITURES	3,739,924	3,950,300	5,280,900	4,383,600	433,300
TAXES	3,118,468	2,967,100	2,972,100	3,058,900	91,800
LICENSES PERMITS AND FRANCHISES	71,005	91,500	66,500	71,000	(20,500)
FINES FORFEITURES AND PENALTIES	924	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	36,742	31,500	31,500	44,300	12,800
INTERGOVERNMENTAL REVENUE	325,222	222,200	222,800	47,000	(175,200)
CHARGES FOR SERVICES	507,310	375,000	875,000	700,000	325,000
MISCELLANEOUS REVENUES	-	2,100	2,100	2,100	-
TOTAL REVENUES	4,059,671	3,690,400	4,171,000	3,924,300	233,900
NET COST	(319,747)	259,900	1,109,900	459,300	199,400

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 FY2019-20 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$433,300 or 10.97%. This is the result of a net increase in the estimated services, supplies and fixed asset acquisitions for FY2019-20, mainly due to increases in Public Works labor charges and Annual Contracts Developer Project Review Services. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$233,900 or 6.34% of the FY19 Adopted Budget. This is a combination of an increase in anticipated property tax and interest revenue of approximately 21.32% (+\$84,100), a decrease in state funding (-\$175,200), and a \$325,000 increase in anticipated Special Inspections Fees for Developer projects. Financing is available to cover the net cost.

Accomplishments

1. ALERT Flood Warning System Operations: Completed implementation of programmatic deliverable requirements funded by a \$780,674 Round 2 Flood Emergency Response Grant (FERG) award received from the Department of Water Resources (DWR) on behalf of seven agencies in Southern California in support of the Phase 2 regional network upgrade of the ALERT FWS to ALERT2 Capacity. Secured Board of Supervisors' acceptance of a \$1,577.451 FERG Round 3 grant award on behalf of seven agencies in Southern California in support of the Phase 3 upgrade of the ALERT FWS to ALERT2 Capacity.

2. Annual Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project sheet inputs into the VCPWA FY 19-23 5-Year Capital Improvement Project (CIP) plan document preparation process. Including approximately \$25 Million in programmed CIP work effort across all four zones countywide planned for the fiscal year ending June 30, 2019; and nearly \$40 Million of CIP work effort planned for programming during the five-year period ending June 30, 2023.

3. Annual Benefit Assessment Funding Program: Secured Board of Supervisors' approval of a countywide total of \$11.9 Million in Annual Benefit Assessment Funding; with \$7.8 Million earmarked for Routine Operations and Maintenance of the District's Flood Protection Facilities, \$3.1 Million towards funding the Ventura Countywide Stormwater Quality Management Program, and \$0.9 Million in annual contributions to the District's Flood Damage Repair Reserve (FDRR) fund.

PUBLIC WORKS AGENCY - WPD ADMIN

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

4. County Flood Plain Management and Community Rating System Program Actions: Successfully submitted the following three County Flood Plain Management programmatic deliverables to FEMA: (a) New, multi-year CRS Re-Application Package documenting the status of eighteen (18) major discrete and detailed CRS Activities in support of the Unincorporated Areas of Ventura County remaining as a Class 5 Rating CRS Community, (b) 2018 Progress Report documenting the status of sixteen (16) programmatic actions included in the Multi-Hazard Mitigation Plan approved in 2017, and (c) 2018 Flood Insurance Coverage Assessment for the Unincorporated County Areas as required by the CRS Activity 370.

5. 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 2019.

6. District Policy Manual, Electronic File Restructuring and Records Retention Administration Initiatives: Continued efforts across the business enterprise to: (a) refine and align the District's Policy Manual with the County's and VCPWA Strategic Plans, (b) advance Phase 2 of Electronic File Restructuring (EFR) efforts designed to facilitate easier and more intuitive program and project file searches, document access, and quicker document retrievals. And (c) launched a District Records Retention Initiative designed to identify the requisite retention periods for the District's official records required by law, categorize those records for optimal retention and retrieval access, and prioritize the digital scanning and conversion of those records to the greatest extent feasible and practicable.

7. County Flood Plain Management and Community Rating System Program Actions: Successfully submitted the following three programmatic deliverables to FEMA: (a) New, multi-year CRS Re-Application Package documenting the status of eighteen (18) major discrete and detailed CRS Activities in support of the Unincorporated Areas of Ventura County remaining as a Class 5 Rating CRS Community, (b) 2018 Progress Report documenting the status of sixteen (16) programmatic actions included in the Multi-Hazard Mitigation Plan approved in by FEMA in 2017, and (c) 2018 Flood Insurance Coverage Assessment Report for the Unincorporated County Areas as required by the CRS Activity 370.

8. Grants Program Administration: Secured Board approval authorization for the submittal of State and NGO grant applications totaling approximately \$22.5 Million in support of District mission-critical priority projects and programs; including nearly \$15 Million in grant applications for the Matilija Dam Ecosystem Restoration Project, and \$5 Million for the SCR-3 Levee Rehabilitation Project, and \$2.5 Million for the Ferro Ditch Channel Improvement Project. Received Board acceptance of approximately \$1.6 Million in grant award funding for various mission-critical flood protection project work.

Groundwater and Water Use Efficiency Programs: Completed 2018 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Countywide, issued permits for the abandonment of twelve (12) wells, forty-six (46) monitoring wells, and thirty-nine (39) water production wells. Provided the Board of Supervisors with a status update presentation regarding implementation of the Sustainable Groundwater Management Act (SGMA) covering eight (8) groundwater basins located wholly, or partially in Ventura County. Plan completion for three of those critically over-drafted basins (Cuyama, Oxnard and Pleasant Valley) is required by 2020 in order to ensure full compliance with applicable provisions contained in SGMA. And the plan completion date for the remaining five basins (Fillmore-Piru, Mound, Las Posas, Mound, and Santa Rosa) is required by 2022.

10. Land-Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned eighty-nine (89) proposed land development projects, seventy-four (74) encroachment permits and nineteen (19) watercourse permits countywide.

11. Strategic Update on Integrated Watershed Protection Plan, Five-Year Capital Improvement Project Priorities and Current and Future Funding Shortall Outlook. Provided the Board of Supervisors with a Strategic Update regarding the evolving alignment and incorporation of the Integrated Watershed Protection Plan (IWPP) outputs into the District's Capital Improvement Plan (CIP) prioritization process, along with a forward-looking overview of the projected project funding shortfalls that the District faces over the short, intermediate, and long-term planning horizons.

12. Watersheds Coalition of Ventura County Agreement Amendment: Received Board of Supervisors' approval of a five-year term extension amendment (until August 22, 2023) to the existing Memorandum of Understanding with between the County and the Watershed Protection District regarding joint cost-share funding concerning ongoing participation in the Watersheds Coalition of Ventura County (WVCV) Integrated Regional Water Management (IRWM) planning and grant funding development efforts

PUBLIC WORKS AGENCY - WPD ADMIN

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 rain 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 new equipment purchased with FERG and HMGP grant award funds.
2. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of WPD's inputs into the VCPWA FY 20-24 5-Year Capital Improvement Project Plan Document package.
3. County State and Federal Legislative Agenda and Platforms: Prepare WPD's annual program policy recommendations and project funding request inputs in support of the VCPWA Legislative Portfolio submittal in January of 2020.
4. Dam Deficiency Study Update and RC Channel Rehab Prioritization Engineering Evaluation Projects. Update the GEI Investigation of Detention Dams and Debris Basins, assess which dams require spillway updates to meet design criteria, and prepare 30% design plans. Review the existing Operations and Maintenance Channel Condition Index work and evaluate alternate channel repair engineering methods and approaches designed to optimize the prioritization of channel improvements to maximize service life and minimize rehabilitation costs.
5. FEMA Community Rating System Program: Complete Year 3 of the new FEMA-mandated 3-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 August 1, 2020.
6. Grants Program Administration: Aggressively pursue available Federal, State and Non-Governmental Organization (NGO) grant award opportunities for funding assistance in support of the District's mission, and to leverage timely completion of District priority capital projects contained in the Board-approved 5-Year CIP.
7. Groundwater Programs: Continue regional collaboration with all ten cities. Complete 2018 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. Continue to advance the development of Sustainable Groundwater Management Plans for eight groundwater basins countywide in compliance with the Sustainable Groundwater Management Act (SGMA).
8. Integration of District Core Services and Risk-Based Project Priority Ranking Methodologies: Continue to advance ongoing business analytics exercise by which the District's "Core Services" are clarified, bounded, and resourced. Refine and optimize the processes by which integrated, multi-benefit, mission-critical projects and programs are prioritized and ranked based on sound asset management stewardship best management practices. And begin the development of a robust and resilient Asset Management Plan for the District's portfolio of flood protection assets and facilities.
9. 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.
10. Strategic Plan Development: Complete Phase 2 of enterprise-wide development of a Strategic Plan (SP) including the completion of a final plan document deliverable, and a long-term Strategic Financial Forecast Model that optimizes and aligns sustainable structural revenues required to implement desired future-state planned level-of-service horizons.

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Reduce permit review time utilizing Accela Automation program	Days	30	12	30	14	30

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1**Budget Unit 4210, Fund S710****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	3,825,414	3,969,000	4,872,800	4,919,200	950,200
OTHER CHARGES	57,979	-	347,900	50,000	50,000
FIXED ASSETS	1,503,283	560,000	8,426,900	610,000	50,000
OTHER FINANCING USES	-	25,000	25,000	2,713,900	2,688,900
TOTAL EXPENDITURES	5,386,676	4,554,000	13,672,600	8,293,100	3,739,100
TAXES	2,165,303	2,052,100	2,070,900	2,111,946	59,846
FINES FORFEITURES AND PENALTIES	3,378	5,000	6,200	5,000	-
REVENUE USE OF MONEY AND PROPERTY	28,945	35,000	155,400	225,000	190,000
INTERGOVERNMENTAL REVENUE	594,251	7,878,000	5,460,500	4,381,000	(3,497,000)
CHARGES FOR SERVICES	759,075	764,800	769,800	767,100	2,300
MISCELLANEOUS REVENUES	18,801	1,000	113,600	1,000	-
OTHER FINANCING SOURCES	-	500,000	7,554,250	-	(500,000)
TOTAL REVENUES	3,569,754	11,235,900	16,130,650	7,491,046	(3,744,854)
NET COST	1,816,922	(6,681,900)	(2,458,050)	802,054	7,483,954

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	3,754,000	4,448,946	(694,946)	-
4212 - WPD ZONE 1 NPDES	205,500	118,700	86,800	-
4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE	984,700	823,400	161,300	-
4214 - WPD ZONE 1 INFRASTRUCTURE	3,348,900	2,100,000	1,248,900	-
Total	8,293,100	7,491,046	802,054	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	989,026	2,937,700	2,596,100	3,754,000	816,300
OTHER CHARGES	429	-	-	-	-
FIXED ASSETS	13,821	-	-	-	-
TOTAL EXPENDITURES	1,003,276	2,937,700	2,596,100	3,754,000	816,300
TAXES	2,165,303	2,052,100	2,070,900	2,111,946	59,846
FINES FORFEITURES AND PENALTIES	699	-	500	-	-
REVENUE USE OF MONEY AND PROPERTY	28,043	35,000	35,000	125,000	90,000
INTERGOVERNMENTAL REVENUE	38,285	4,894,000	2,692,000	2,181,000	(2,713,000)
CHARGES FOR SERVICES	32,160	30,000	35,000	30,000	-
MISCELLANEOUS REVENUES	-	1,000	1,000	1,000	-
TOTAL REVENUES	2,264,490	7,012,100	4,834,400	4,448,946	(2,563,154)
NET COST	(1,261,215)	(4,074,400)	(2,238,300)	(694,946)	3,379,454

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 FY2019-20 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately 82.11% or \$3,739,100. This increase is a combination of an increase in the estimated cost of new maintenance projects and other services and supplies for FY2019-20 as compared to those budgeted in FY2018-19 (\$950,200). Increase in Contribution to Other Funds; Due to the transfer of funds to Zone 2 for loan repayment plan of \$2,686,900 for the Fresno Canyon Diversion. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$3,744,854 or -33.33% of the FY19 Adopted Budget. This is a combination of a net increase in property taxes and special assessments of \$59,846; a 2.92% decrease (-\$3,497,000) for the Fresno Canyon Diversion, federal/state aid VR-1 and Levee Rehabilitation and Matilija Dam Removal Planning projects; an increase in interest earnings of \$190,000 due to an anticipated increase in the interest earnings rate; and a \$500,000 decrease in other financing sources due to the delayed plans to the sale of District-owned real property, which will not be needed after the completion of the Fresno Canyon Diversion project.

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 timely submittal of the District's project input sheets into the VCPWA FY 19-23 5-Year Capital Improvement Project (CIP) document advancing design engineering, technical evaluation, environmental documentation, and rights-of-way acquisition work, as appropriate, for the following four Zone 1 capital projects: (1) Fresno Canyon Flood Mitigation Diversion Project, [including Board of Supervisors' approval of a \$5,907,559 construction contract award], (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.

2. CEQA and Environmental Regulatory Permitting Work: Secured Board of Supervisors' approval of an addendum to the previously approved Matilija Dam Ecosystem Restoration Feasibility Study Final Environmental Impact Statement/ Environmental Impact Report for the Santa Ana Boulevard Bridge Replacement Component of the Matilija Dam Ecosystem Restoration Project.

3. Countywide Stormwater Quality Program: Continued adaptive management of three MOAs with the responsible parties required for development of a Receiving Water Monitoring Plan and Implementation Plan for the Ventura River Algae TMDL. As well as MOA with the Ventura Hillside Conservancy to organize volunteer clean-ups of the Ventura River Estuary. Completed 7th year of trash monitoring and the 2017 Annual Report under the Ventura River Estuary Trash TMDL.

4. Grant Program Work: Secured Board of Supervisors' approval of the submittal of grant applications totaling \$21 Million to the California Department of Fish and Wildlife and Wildlife Conservation Board required to advance progress on various Matilija Dam Ecosystem Restoration Project elements, including the Santa Ana Bridge Replacement Project and the Estuarine and Coastal Modeling Projects.

5. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 1. Secured Board of Supervisors' approval of an agreement with the State Water Resources Control Board for streamflow and groundwater level monitoring activities as a tool to improve understanding of water resources available in the Ventura River Watershed. Completed 2018 Groundwater Level/Quality Report. Issued permits for the destruction of one (1) water well in Zone 1; along with permits for nine (9) monitoring and twenty-three (23) production wells.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned seven (7) proposed land development projects, and issued twelve (12) encroachment and three (3) watercourse permits in Zone 1.

7. Levee Certification Rehabilitation Projects: Advanced project design, CEQA environmental, and regulatory permitting work for the VR-1 Levee adjacent to the City of San Buenaventura funded by a 55% State-cost share grant totaling \$1.296 Million. Also, advanced levee evaluation and pre-design engineering work for the VR-2 Levee Rehab project located in the Unincorporated Casitas Springs community funded by a 55% State-cost share grant totaling \$384 Million. Both grant awards were received under the State's Local Levee Assistance Grant Program (LLAP).

8. Matilija Dam Ecosystem Restoration Project Activities: Advanced work on the Estuarine and Coastal Modeling Project funded by a \$278,002 grant award from the National Fish and Wildlife Foundation (NFWF). And continued forward progress under a \$822,302 consulting services contract with AECOM Technical Services, Inc., for 65% Design Planning services for this project.

9. Natural Resources Conservation Service Funded Projects: Completed Natural Resources Conservation Service (NRCS) funded work for the Coyote Creek Debris Removal Project. And, Emergency Construction Repair Work for the Fox Canyon Barranca and Thatcher Creek flood conveyance channels in Zone 1.

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 \$2.44 Million in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction work, by June 30, 2020 advancing the following five Zone 1 CIPs: (1) Fresno Canyon Flood Mitigation Diversion Project, (2) Matilija Dam Removal 65% Design Planning Project, (3) Matilija Dam Removal Estuarine and Coastal Modeling Project, (4) VR-1 Levee Rehabilitation Project west of the City of San Buenaventura, and the (5) 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. 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 the ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment in Zone 1. Submit 22nd 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: Enhance the District's MaintStar work order-based tracking system to ensure full optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following two sustainable flood protection infrastructure initiatives for Zn 1 facilities: (a) annual evaluation of the safety of six (6) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for the roughly 614,250 linear feet of flood conveyance channels in the zone.

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 2019 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 efforts by the Upper Ventura River Groundwater Sustainability Agency to develop a State-mandated Groundwater Sustainability Plan (GSP) for the Upper Ventura River Groundwater Basin by the end of calendar year 2022.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) 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 needed.

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

In 2009, 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 then estimated that in excess of \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection from a 1%-annual chance flood (formerly referred to as 100-year flood event).

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 its levees in full-compliance with Federal Levee Certification requirements.

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 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 to ten years, and could take longer, depending on final engineering design plan results, environmental considerations, and availability of project funding required to construct the rehab projects.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	0	90	100	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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	167,571	202,500	206,100	205,500	3,000
TOTAL EXPENDITURES	167,571	202,500	206,100	205,500	3,000
FINES FORFEITURES AND PENALTIES	438	-	700	-	-
REVENUE USE OF MONEY AND PROPERTY	138	-	300	-	-
INTERGOVERNMENTAL REVENUE	30,041	-	-	-	-
CHARGES FOR SERVICES	114,816	118,400	118,400	118,700	300
TOTAL REVENUES	145,433	118,400	119,400	118,700	300
NET COST	22,139	84,100	86,700	86,800	2,700

Program Description

Please see Watershed Protection District Zone 1 Unit 4211 Program Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4211 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 1 Unit 4211 Accomplishments

Objectives

Please see Watershed Protection District Zone 1 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,668,817	828,800	2,070,600	959,700	130,900
OTHER CHARGES	1,500	-	-	-	-
OTHER FINANCING USES	-	25,000	25,000	25,000	-
TOTAL EXPENDITURES	2,670,317	853,800	2,095,600	984,700	130,900
FINES FORFEITURES AND PENALTIES	2,241	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	764	-	500	-	-
INTERGOVERNMENTAL REVENUE	310,450	239,000	239,000	200,000	(39,000)
CHARGES FOR SERVICES	612,099	616,400	616,400	618,400	2,000
MISCELLANEOUS REVENUES	18,801	-	32,600	-	-
TOTAL REVENUES	944,355	860,400	893,500	823,400	(37,000)
NET COST	1,725,962	(6,600)	1,202,100	161,300	167,900

Program Description

Please see Watershed Protection District Zone 1 Unit 4211 Program Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4211 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 1 Unit 4211 Accomplishments

Objectives

Please see Watershed Protection District Zone 1 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	56,050	-	347,900	50,000	50,000
FIXED ASSETS	1,489,462	560,000	8,426,900	610,000	50,000
OTHER FINANCING USES	-	-	-	2,688,900	2,688,900
TOTAL EXPENDITURES	1,545,512	560,000	8,774,800	3,348,900	2,788,900
REVENUE USE OF MONEY AND PROPERTY	-	-	119,600	100,000	100,000
INTERGOVERNMENTAL REVENUE	215,476	2,745,000	2,529,500	2,000,000	(745,000)
MISCELLANEOUS REVENUES	-	-	80,000	-	-
OTHER FINANCING SOURCES	-	500,000	7,554,250	-	(500,000)
TOTAL REVENUES	215,476	3,245,000	10,283,350	2,100,000	(1,145,000)
NET COST	1,330,036	(2,685,000)	(1,508,550)	1,248,900	3,933,900

Program Description

Please see Watershed Protection District Zone 1 Unit 4211 Program Description

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4211 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 1 Unit 4211 Accomplishments

Objectives

Please see Watershed Protection District Zone 1 Unit 4211 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 2**Budget Unit 4220, Fund S720****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	9,574,691	13,337,800	13,823,000	11,804,300	(1,533,500)
OTHER CHARGES	32,030	550,200	550,200	565,200	15,000
FIXED ASSETS	6,487,989	13,590,200	4,163,000	10,390,200	(3,200,000)
OTHER FINANCING USES	-	100,000	7,654,300	100,000	-
TOTAL EXPENDITURES	16,094,710	27,578,200	26,190,500	22,859,700	(4,718,500)
TAXES	10,206,840	9,370,700	9,507,300	9,887,900	517,200
FINES FORFEITURES AND PENALTIES	14,219	29,000	29,000	29,000	-
REVENUE USE OF MONEY AND PROPERTY	456,500	552,800	411,500	837,200	284,400
INTERGOVERNMENTAL REVENUE	5,211,687	6,268,600	3,893,900	2,636,100	(3,632,500)
CHARGES FOR SERVICES	4,315,368	4,431,700	4,462,100	4,476,100	44,400
MISCELLANEOUS REVENUES	2,758	5,000	5,000	5,000	-
OTHER FINANCING SOURCES	-	-	-	2,688,856	2,688,856
TOTAL REVENUES	20,207,372	20,657,800	18,308,800	20,560,156	(97,644)
NET COST	(4,112,662)	6,920,400	7,881,700	2,299,544	(4,620,856)

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	3,362,100	10,976,200	(7,614,100)	-
4222 - WPD ZONE 2 NPDES	902,600	583,200	319,400	-
4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE	7,643,000	3,771,900	3,871,100	-
4224 - WPD ZONE 2 INFRASTRUCTURE	10,952,000	5,228,856	5,723,144	-
Total	22,859,700	20,560,156	2,299,544	-

PUBLIC WORKS AGENCY - WPD ZONE 2**Budget Unit 4220, Fund S720****Jeff Pratt, Director of Public Works****4221 - WPD ZONE 2 GENERAL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	1,431,454	4,286,500	2,797,200	3,357,100	(929,400)
OTHER CHARGES	-	-	-	5,000	5,000
FIXED ASSETS	25,344	-	-	-	-
TOTAL EXPENDITURES	1,456,798	4,286,500	2,797,200	3,362,100	(924,400)
TAXES	10,206,840	9,370,700	9,507,300	9,887,900	517,200
FINES FORFEITURES AND PENALTIES	2,937	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	450,899	552,800	274,500	837,200	284,400
INTERGOVERNMENTAL REVENUE	103,478	528,600	528,600	96,100	(432,500)
CHARGES FOR SERVICES	8,400	150,000	150,000	150,000	-
TOTAL REVENUES	10,772,553	10,607,100	10,465,400	10,976,200	369,100
NET COST	(9,315,755)	(6,320,600)	(7,668,200)	(7,614,100)	(1,293,500)

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 FY2019-20 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately 17.11% or - \$4,718,500. This decrease is a combination of a decrease in the estimated cost of maintenance projects and other services and supplies for FY2019-20 as compared to those budgeted in FY2018-19 (-\$1,533,500); an increase in the estimated cost for planned Right-of-Way acquisitions (\$15,000); and a decrease of approximately (-\$3,200,000) in planned capital project costs, which includes Preliminary Design, Final Design, Construction or Construction Management costs for multiple projects including the SCR-3 Levee Rehabilitation, SCR-1 Levee, Cavin Debris Basin Retrofits and tsumas creek Reach 2 projects. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$97,644, or -.47%, of the FY19 Adopted Budget. This is a combination of a net increase in property taxes and special assessments of approximately (+\$561,600); an increase in the interest earnings (+\$284,400) due to expected increases in the interest earnings rate and the average cash balance; and a decrease in federal/state/other aid (-\$3,632,500) mainly due to the completion, or deferral to a future fiscal year, of multiple projects with fed/state grant funding or cost sharing contributions from local cities; an increase in other financing sources (+\$2,688,856) due to receiving Fresno project loan payments plus interest earnings. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Accomplishments

1. Annual Zone 2 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the VCPWA FY 19-23 5-Year Capital Improvement Project (CIP) document advancing design engineering, environmental permitting, rights-of-way, and where applicable, construction, construction monitoring and/or mitigation work efforts involving the following nine capital projects in Zone 2: (1) Adams Debris Basin Safety Retrofits, (2) Arundell Barranca Hydraulic Deficiency Study D/S of Arundell Circle [project completed in August of 2018], (3) Cavin Road Debris Basin Retrofits, (4) Piru Stormwater Capture for Groundwater Recharge, (5) Rice Road Drain at Terrace Avenue RCB Repairs, (6) Santa Clara River Levee D/S of Hwy 101 (SCR-3) – Phase 2 Construction, (7) Santa Clara River Levee U/S of Hwy 101 (SCR-1) Design and CEQA Project, (8) Sespe Creek Levee – Hwy 126 to Old Telegraph Road Construction, and (9) tšumaš (chumash) creek – Hueneme Road to Pleasant Valley Road – Phase 2 Design Engineering projects.

2. CEQA and Environmental Regulatory Permitting Work: Secured a Streambed Alteration Agreement for vegetation trimming in Santa Paula Creek from the California Department of Fish and Wildlife (CDFW) by "operation of law." And processed one (1) Notice of Exemption for the Arrundell Barranca Hydraulic Deficiency Improvement project in Zone 2 as well as secured seven (7) environmental regulatory permits for repair project work in the zone.

3. Countywide Stormwater Quality Management Program: Continued Bacterial TMDL monitoring in both harbor beaches and receiving waters per approved Memoranda of Agreements between the County, the cities of Fillmore, Oxnard, Santa Paula and Ventura, and the Ventura County Watershed Protection District.

4. Grant Program Work: Submitted grant applications to CalOES in September of 2018 requesting \$5.1 Million in FEMA Hazard Mitigation Grant Project Funding for two projects: (1) ALERT 2 Rain Gauge Enhancements and (2) SCR-3 Levee Rehabilitation Project.

5. Groundwater Programs: Secured Board of Supervisors' approval of letters supporting the Basin Boundary Modification requests of the Fillmore and Piru, and Mound Basin Groundwater Sustainability Agencies. Coordinated regional implementation of CASEGEM program within Zone 2. Completed 2018 Groundwater Level/Quality Report. Issued permits for the abandonment destruction of four (4) wells, seventeen (17) monitoring wells, and twelve (12) water production wells in Zone 2.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned twenty-eight (28) proposed land development projects; and issued thirty (30) encroachment and eleven (11) watercourse permits in Zone 2.

7. Levee Rehabilitation Projects: Santa Clara River – U/S of Hwy 101 (SCR-1) Levee in Oxnard: Advanced project design, CEQA environmental, and regulatory permitting work for the SCR-1 Levee adjacent to the City of Oxnard funded by a 55% State-cost share grant totaling \$1.284 Million under the State Local Levee Assistance Program (LLAP) awarded to the District in 2016. Completed a successful Project 'Betterments and Desirables' Design Charette with the Los Angeles District Office of the USACE to facilitate project design progress under the Section 408 Federal Permits program.

8. Natural Resources Conservation Service Funded Projects: Completed Natural Resources Conservation Service (NRCS) funded Emergency Construction Repair Work for the Barlow Barranca and Jepson Wash flood protection facilities in Zone 2.

PUBLIC WORKS AGENCY - WPD 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 \$10.6 Million in preliminary design engineering, environmental permitting, rights-of-way, and where applicable, construction and construction monitoring, and/or mitigation work efforts advancing the following six Zone 2 capital improvement projects: (1) Brown Barranca Improvements – Santa Clara River to Telephone Road, (2) Cavin Road Debris Basin Retrofits, (3) Pole Creek Channel Improvements in Fillmore, (4) Santa Clara River Levee D/S of Hwy 101 (SCR-3) – Phase II, (5) Santa Clara River Levee (SCR-1) U/S of Hwy 101 (SCR-1), and (6) 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 22nd 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: Enhance the District's MaintStar work order-based tracking system to ensure full optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following two sustainable flood protection infrastructure initiatives for Zn 2 facilities: (a) annual evaluation of the safety of eight (8) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for the roughly 1,457,183 linear feet of flood conveyance channels in the zone.

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 2019 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 develop State-mandated Groundwater Sustainability Plans (GSPs) for the Fillmore and Piru, Mound, Oxnard and Pleasant Valley over drafted groundwater basins by the statutorily-mandated dates.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) 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 - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

In 2009, 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 then estimated that in excess of \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection from a 1%-annual chance flood (formerly referred to as 100-year flood event).

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 its levees in full-compliance with Federal Levee Certification requirements.

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 - U/S of Hwy 101 (SCR-1) Levee, and the Santa Clara River - D/S of Hwy 101 (SCR-1) Levee, both located 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 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 to ten years, and could take longer, depending on final engineering design plan results, environmental considerations, and availability of project funding required to construct the rehab projects.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	100	90	0	90

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4222 - WPD ZONE 2 NPDES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	754,524	1,031,600	1,845,100	902,400	(129,200)
OTHER CHARGES	215	200	200	200	-
FIXED ASSETS	13,736	-	-	-	-
TOTAL EXPENDITURES	768,475	1,031,800	1,845,300	902,600	(129,200)
FINES FORFEITURES AND PENALTIES	1,429	7,500	7,500	7,500	-
REVENUE USE OF MONEY AND PROPERTY	665	-	1,400	-	-
INTERGOVERNMENTAL REVENUE	372,341	-	-	-	-
CHARGES FOR SERVICES	529,251	538,600	538,600	575,700	37,100
TOTAL REVENUES	903,686	546,100	547,500	583,200	37,100
NET COST	(135,210)	485,700	1,297,800	319,400	(166,300)

Program Description

Please see Watershed Protection District Zone 1 Unit 4211 Program Discussion

Program Discussion

Please see Watershed Protection District Zone 1 Unit 4211 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	7,388,713	8,019,700	9,180,700	7,543,000	(476,700)
OTHER CHARGES	23,815	50,000	50,000	-	(50,000)
OTHER FINANCING USES	-	100,000	100,000	100,000	-
TOTAL EXPENDITURES	7,412,528	8,169,700	9,330,700	7,643,000	(526,700)
FINES FORFEITURES AND PENALTIES	9,854	16,500	16,500	16,500	-
REVENUE USE OF MONEY AND PROPERTY	4,936	-	5,000	-	-
INTERGOVERNMENTAL REVENUE	-	-	1,900	-	-
CHARGES FOR SERVICES	3,777,718	3,743,100	3,773,500	3,750,400	7,300
MISCELLANEOUS REVENUES	2,758	5,000	5,000	5,000	-
TOTAL REVENUES	3,795,266	3,764,600	3,801,900	3,771,900	7,300
NET COST	3,617,262	4,405,100	5,528,800	3,871,100	(534,000)

Program Description

Please see Watershed Protection District Zone 2 Unit 4221 Program Description

Program Discussion

Please see Watershed Protection District Zone 2 Unit 4221 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 2

Budget Unit 4220, Fund S720

Jeff Pratt, Director of Public Works

4224 - WPD ZONE 2 INFRASTRUCTURE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	-	-	-	1,800	1,800
OTHER CHARGES	8,000	500,000	500,000	560,000	60,000
FIXED ASSETS	6,448,909	13,590,200	4,163,000	10,390,200	(3,200,000)
OTHER FINANCING USES	-	-	7,554,300	-	-
TOTAL EXPENDITURES	6,456,909	14,090,200	12,217,300	10,952,000	(3,138,200)
REVENUE USE OF MONEY AND PROPERTY	-	-	130,600	-	-
INTERGOVERNMENTAL REVENUE	4,735,868	5,740,000	3,363,400	2,540,000	(3,200,000)
OTHER FINANCING SOURCES	-	-	-	2,688,856	2,688,856
TOTAL REVENUES	4,735,868	5,740,000	3,494,000	5,228,856	(511,144)
NET COST	1,721,041	8,350,200	8,723,300	5,723,144	(2,627,056)

Program Description

Please see Watershed Protection District Zone 2 Unit 4221 Program Description

Program Discussion

Please see Watershed Protection District Zone 2 Unit 4221 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 3**Budget Unit 4230, Fund S730****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	11,536,241	15,120,600	14,898,000	17,191,800	2,071,200
OTHER CHARGES	1,000	425,000	1,215,300	552,000	127,000
FIXED ASSETS	2,517,679	1,280,000	866,500	4,540,000	3,260,000
OTHER FINANCING USES	-	50,000	50,000	50,000	-
TOTAL EXPENDITURES	14,054,920	16,875,600	17,029,800	22,333,800	5,458,200
TAXES	7,447,887	7,000,500	7,026,500	7,190,000	189,500
FINES FORFEITURES AND PENALTIES	18,470	26,000	33,900	35,000	9,000
REVENUE USE OF MONEY AND PROPERTY	283,116	337,600	344,400	494,900	157,300
INTERGOVERNMENTAL REVENUE	349,774	455,000	412,500	3,274,500	2,819,500
CHARGES FOR SERVICES	5,440,754	5,398,400	5,403,400	5,529,876	131,476
MISCELLANEOUS REVENUES	86,861	-	9,200	-	-
OTHER FINANCING SOURCES	21,101	-	-	-	-
TOTAL REVENUES	13,647,962	13,217,500	13,229,900	16,524,276	3,306,776
NET COST	406,958	3,658,100	3,799,900	5,809,524	2,151,424

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	6,020,200	8,248,900	(2,228,700)	-
4232 - WPD ZONE 3 NPDES	950,900	716,300	234,600	-
4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE	10,747,700	4,648,576	6,099,124	-
4234 - WPD ZONE 3 INFRASTRUCTURE	4,615,000	2,910,500	1,704,500	-
Total	22,333,800	16,524,276	5,809,524	-

PUBLIC WORKS AGENCY - WPD ZONE 3**Budget Unit 4230, Fund S730****Jeff Pratt, Director of Public Works****4231 - WPD ZONE 3 GENERAL**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	1,838,543	5,352,300	3,873,800	5,568,200	215,900
OTHER CHARGES	1,000	420,000	1,208,100	452,000	32,000
TOTAL EXPENDITURES	1,839,543	5,772,300	5,081,900	6,020,200	247,900
TAXES	7,447,887	7,000,500	7,026,500	7,190,000	189,500
FINES FORFEITURES AND PENALTIES	2,170	-	1,500	-	-
REVENUE USE OF MONEY AND PROPERTY	276,374	337,600	337,600	494,900	157,300
INTERGOVERNMENTAL REVENUE	53,362	285,000	285,000	364,000	79,000
CHARGES FOR SERVICES	333,572	200,000	205,000	200,000	-
MISCELLANEOUS REVENUES	6,162	-	-	-	-
TOTAL REVENUES	8,119,526	7,823,100	7,855,600	8,248,900	425,800
NET COST	(6,279,984)	(2,050,800)	(2,773,700)	(2,228,700)	(177,900)

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 protection 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 FY2019-20 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately 32.3% or \$5,458,200. This increase is a combination of an increase in the estimated cost of maintenance projects and other services and supplies for FY2019-20 as compared to those budgeted in FY2018-19 (\$2,071,200), an increase in anticipated Right-of-Way acquisition costs related to current projects (\$127,000) and an increase in planned capital project costs (\$3,260,000). Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$3,306,776, or +25.0% of the FY19 Adopted Budget. This is due to an increase of approximately 2.7% in Property Taxes (+\$189,500); an increase in the interest earnings (+157,300) due to an expected increase in the interest earnings rate; an increase in state/federal aid (+\$2,819,500) mainly related to the Ferro Ditch Channel Improvement project; and an increase in Charges for Services (+131,476) including Special Assessments. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WPD 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 19-32 5-Year Capital Improvement Project (CIP) document preparation process including technical studies, design engineering, environmental permitting, rights-of-way, and where applicable, construction, construction monitoring and/or mitigation work efforts advancing the following eleven Zone 3 capital projects: (1) Arroyo Conejo North Fork Repair Upstream of Keats Avenue [\$919,226 construction contract awarded in February of 2019] (2) Arroyo Simi Grade Stabilization – Hitch Boulevard to Los Angeles Avenue, (3) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall, (4) Castro Debris Basin Safety Retrofits, (5) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (6) Coyote Canyon Debris Basin Retrofits, (7) Ferro Ditch Channel Improvement, (8) Fox Canyon Debris Basin Safety Retrofits, (9) Honda West Debris Basin Retrofits, (10) Moorpark Operations Yard, and (11) Sycamore Canyon Dam Improvements.

2. Arroyo Conejo Flood Risk Management Feasibility Study Project: Received Board of Supervisors' authorization approval to enter into a Memorandum of Agreement with the City of Thousand Oaks for a 50/50 cost share of the local sponsor's 50% financial responsibility for the costs for the Arroyo Conejo Flood Risk Management Project Feasibility Study conducted by the United States Army Corps of Engineers (USACE) over the next two-year period. The District's share totals approximately \$327,250 in combined labor and cost contributions towards the study.

3. CEQA and Environmental Regulatory Permitting Work: Processed two (2) Notices of Exemption in Zone 3, as well as secured seven (7) environmental regulatory permits for repair project work in the zone.

4. Countywide Stormwater Quality Management Program: Completed 9th 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 advanced the development of an implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).

5. Flood Protection Facility Maintenance Construction Repair Projects:
Completed the Arroyo Simi Upstream of Erringer Road Drop Structure Cap Repair project.

6. Grant Program Work: Received Board of Supervisors' authorization approval to apply for \$2,565,355 in grant funds from the United States Department of Agriculture's Natural Resources Conservation Service for the construction of the Ferro Ditch Channel improvement Project in Zone 3.

7. Groundwater Programs: Completed 2018 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 3. Issued permits for the destruction abandonment of one (1) well, sixteen (16) monitoring wells, and eleven (11) water production wells in Zone 3.

8. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned thirty-two (32) proposed land development projects, and issued thirty-two (32) encroachment and five (5) watercourse permits in Zone 3.

9. Natural Resources Conservation Service Funded Projects: Completed Natural Resources Conservation Service (NRCS) funded Emergency Construction Repair Work for the Jepson Wash flood protection facility in Zone 3.

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete \$6.5 Million in planned preliminary design engineering, environmental permitting, rights-of-way, and where applicable construction and construction monitoring, and/or mitigation work efforts advancing the following nine Zone 3 capital improvement projects: (1) Arroyo Simi Grade Stabilization – Hitch Boulevard to UPRR, (2) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall, (3) Castro Williams Debris Basin Safety Retrofits (4) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (5) Ferro Ditch Channel Improvements, (6) Fox Canyon Debris Basin Safety Retrofits, (7) Las Lajas Canyon – Arroyo Simi to Alamo Street, (8) Moorpark Operations Yard Upgrade Project, and (9) Santa Rosa Road #2 Debris Basin Decommissioning Project. 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 in Zone 3. Submit 22nd 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: Enhance the District's MaintStar work order-based tracking system to ensure full optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following two sustainable flood protection infrastructure initiatives for Zn 3 facilities: (a) annual evaluation of the safety of thirty-eight (38) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for the roughly 1,449,068 linear feet of flood conveyance channels in the zone.

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 2019 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 develop State-mandated Groundwater Sustainability Plans (GSPs) for the Arroyo Santa Rosa and Las Posas Groundwater Basins by the statutorily-mandated dates.

7. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) 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 - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

In 2009, 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 then estimated that in excess of \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection from a 1%-annual chance flood (formerly referred to as 100-year flood event).

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 its levees in full-compliance with Federal Levee Certification requirements.

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 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 to ten years, and could take longer, depending on final engineering design plan results, environmental considerations, and availability of project funding required to construct the rehab projects.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	25	90	0	90

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4232 - WPD ZONE 3 NPDES

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	714,910	1,085,100	1,122,500	950,900	(134,200)
TOTAL EXPENDITURES	714,910	1,085,100	1,122,500	950,900	(134,200)
FINES FORFEITURES AND PENALTIES	2,069	-	6,400	-	-
REVENUE USE OF MONEY AND PROPERTY	891	-	1,800	-	-
INTERGOVERNMENTAL REVENUE	292,419	-	-	-	-
CHARGES FOR SERVICES	696,616	719,200	719,200	716,300	(2,900)
TOTAL REVENUES	991,995	719,200	727,400	716,300	(2,900)
NET COST	(277,085)	365,900	395,100	234,600	(131,300)

Program Description

Please see Watershed Protection District Zone 3 Unit 4231 Program Description

Program Discussion

Please see Watershed Protection District Zone 3 Unit 4231 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 3 Unit 4231 Accomplishments

Objectives

Please see Watershed Protection District Zone 3 Unit 4231 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	8,982,788	8,683,200	9,901,700	10,672,700	1,989,500
OTHER CHARGES	-	-	2,200	25,000	25,000
OTHER FINANCING USES	-	50,000	50,000	50,000	-
TOTAL EXPENDITURES	8,982,788	8,733,200	9,953,900	10,747,700	2,014,500
FINES FORFEITURES AND PENALTIES	14,231	26,000	26,000	35,000	9,000
REVENUE USE OF MONEY AND PROPERTY	5,851	-	5,000	-	-
INTERGOVERNMENTAL REVENUE	3,992	-	-	-	-
CHARGES FOR SERVICES	4,410,566	4,479,200	4,479,200	4,613,576	134,376
MISCELLANEOUS REVENUES	80,700	-	9,200	-	-
OTHER FINANCING SOURCES	21,101	-	-	-	-
TOTAL REVENUES	4,536,441	4,505,200	4,519,400	4,648,576	143,376
NET COST	4,446,348	4,228,000	5,434,500	6,099,124	1,871,124

Program Description

Please see Watershed Protection District Zone 3 Unit 4231 Program Description

Program Discussion

Please see Watershed Protection District Zone 3 Unit 4231 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 3 Unit 4231 Accomplishments

Objectives

Please see Watershed Protection District Zone 3 Unit 4231 Objectives

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4234 - WPD ZONE 3 INFRASTRUCTURE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
OTHER CHARGES	-	5,000	5,000	75,000	70,000
FIXED ASSETS	2,517,679	1,280,000	866,500	4,540,000	3,260,000
TOTAL EXPENDITURES	2,517,679	1,285,000	871,500	4,615,000	3,330,000
INTERGOVERNMENTAL REVENUE	-	170,000	127,500	2,910,500	2,740,500
TOTAL REVENUES	-	170,000	127,500	2,910,500	2,740,500
NET COST	2,517,679	1,115,000	744,000	1,704,500	589,500

Program Description

Please see Watershed Protection District Zone 3 Unit 4231 Program Description

Program Discussion

Please see Watershed Protection District Zone 3 Unit 4231 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 3 Unit 4231 Accomplishments

Objectives

Please see Watershed Protection District Zone 3 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	8,395	10,400	10,400	11,900	1,500
TOTAL EXPENDITURES	8,395	10,400	10,400	11,900	1,500
TAXES	8,202	7,900	7,900	8,400	500
FINES FORFEITURES AND PENALTIES	2	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	204	200	200	400	200
INTERGOVERNMENTAL REVENUE	60	100	100	100	-
TOTAL REVENUES	8,469	8,200	8,200	8,900	700
NET COST	(74)	2,200	2,200	3,000	800

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4239 - WATERSHED PROTECTION DISTRICT ZONE 3 S	11,900	8,900	3,000	-
Total	11,900	8,900	3,000	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	8,395	10,400	10,400	11,900	1,500
TOTAL EXPENDITURES	8,395	10,400	10,400	11,900	1,500
TAXES	8,202	7,900	7,900	8,400	500
FINES FORFEITURES AND PENALTIES	2	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	204	200	200	400	200
INTERGOVERNMENTAL REVENUE	60	100	100	100	-
TOTAL REVENUES	8,469	8,200	8,200	8,900	700
NET COST	(74)	2,200	2,200	3,000	800

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 FY2019-20 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately 14.4% or \$1,500. Revenue adjustments reflect an increase of \$700 from the FY19 Adopted Budget. Financing is available to cover the net cost.

Accomplishments

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

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.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4**Budget Unit 4240, Fund S740****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	504,531	672,800	656,530	689,100	16,300
OTHER FINANCING USES	-	10,000	10,000	10,000	-
TOTAL EXPENDITURES	504,531	682,800	666,530	699,100	16,300
TAXES	156,595	150,700	152,700	160,500	9,800
FINES FORFEITURES AND PENALTIES	563	800	1,200	1,200	400
REVENUE USE OF MONEY AND PROPERTY	9,954	13,200	13,500	13,200	-
INTERGOVERNMENTAL REVENUE	19,506	1,200	1,200	1,200	-
CHARGES FOR SERVICES	179,864	182,000	182,400	183,400	1,400
TOTAL REVENUES	366,482	347,900	351,000	359,500	11,600
NET COST	138,048	334,900	315,530	339,600	4,700

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	377,600	182,600	195,000	-
4242 - WPD ZONE 4 NPDES	164,700	67,000	97,700	-
4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE	156,800	109,900	46,900	-
Total	699,100	359,500	339,600	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	264,454	256,500	116,300	377,600	121,100
TOTAL EXPENDITURES	264,454	256,500	116,300	377,600	121,100
TAXES	156,595	150,700	152,700	160,500	9,800
FINES FORFEITURES AND PENALTIES	51	800	800	1,200	400
REVENUE USE OF MONEY AND PROPERTY	9,713	13,200	13,200	13,200	-
INTERGOVERNMENTAL REVENUE	1,273	1,200	1,200	1,200	-
CHARGES FOR SERVICES	11,057	6,200	6,500	6,500	300
TOTAL REVENUES	178,688	172,100	174,400	182,600	10,500
NET COST	85,766	84,400	(58,100)	195,000	110,600

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 projection channels and drains, and three (3) debris basins within the City of Thousand Oaks and surrounding unincorporated 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 FY2019-20 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$16,300 or 2.39%. This is a net 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 a net increase of \$11,600, or approximately 3.33% of the FY19 Adopted Budget, which is a combination of a net increase in anticipated property tax, special assessment, land development fees and Penalties /Costs-Del Taxes. Financing is available to cover the net cost.

Accomplishments

1. Annual Zone 4 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 19-23 5-Year Capital Improvement Project (CIP) document preparation process including technical studies, design engineering, environmental permitting, rights-of-way, and where applicable, construction, construction monitoring and/or mitigation work efforts advancing the Oak Park Green Streets Urban Retrofit capital project which is funded through the County Stormwater Program budget, but geographically located in Zone 4.

2. CEQA and Environmental Regulatory Permitting Work: None in Zone 4 this fiscal year.

3. Countywide Stormwater Quality Management Program: Completed 9th Year MS4 Permit requirement work activities in Zone 4.

4. Flood Protection Facility Maintenance Construction Projects: There were no major flood protection facility maintenance repair construction projects scheduled in Zone 4 during FY 19.

5. Grants Program Work: None in Zone 4 this fiscal year.

6. Groundwater Programs: Completed 2018 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 4. Issued permits for four (4) monitoring wells, and four (4) water production wells in Zone 4.

7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned twenty-two (22) proposed land development projects 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: No capital projects are planned in Zone 4 during the next fiscal year. 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 in Zone 4. Submit 22nd 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: Enhance the District's MaintStar work order-based tracking system to ensure full optimization and integration of work planning modules and databases with the District's Risk-Based Project Prioritization Strategy of Asset Management Stewardship. Advance completion of the following two sustainable flood protection infrastructure initiatives for Zn 4 facilities: (a) annual evaluation of the safety of three (3) District-owned dams in the zone, and (b) engineering evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available structural revenues for approximately 15,000 linear feet of flood conveyance channels located in the zone.

5. Grants Program Work: Aggressively pursue applicable 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 priority projects in Zone 4 which are contained in the Board-approved 5-Year CIP.

6. Groundwater Programs: Complete 2019 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 4. Support ongoing cooperative intergovernmental efforts required to develop a State-mandated Groundwater Sustainability Plan (GSP) for the Cuyama Groundwater Basin by the statutorily-mandated date. 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 work regarding Integrated Regional Water Management (IRWM) Planning and Implementation Grant projects in and/or impacting Zone 4 in consultation with the Watersheds Coalition of Ventura County.

collaboration and grant-funded project work regarding Integrated Regional Water Management (IRWM) 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

A major fiscal challenge for Zone 4 is the current lack of any Benefit Assessment District funding contributions towards the Flood Damage Repair Reserve (FDRR) Fund.

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	72,743	186,600	186,600	164,700	(21,900)
TOTAL EXPENDITURES	72,743	186,600	186,600	164,700	(21,900)
FINES FORFEITURES AND PENALTIES	195	-	100	-	-
REVENUE USE OF MONEY AND PROPERTY	102	-	100	-	-
INTERGOVERNMENTAL REVENUE	18,233	-	-	-	-
CHARGES FOR SERVICES	62,852	66,000	66,100	67,000	1,000
TOTAL REVENUES	81,381	66,000	66,300	67,000	1,000
NET COST	(8,638)	120,600	120,300	97,700	(22,900)

Program Description

Please see Watershed Protection District Zone 4 Unit 4241 Program Description

Program Discussion

Please see Watershed Protection District Zone 4 Unit 4241 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 4 Unit 4241 Accomplishments

Objectives

Please see Watershed Protection District Zone 4 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	167,333	229,700	353,630	146,800	(82,900)
OTHER FINANCING USES	-	10,000	10,000	10,000	-
TOTAL EXPENDITURES	167,333	239,700	363,630	156,800	(82,900)
FINES FORFEITURES AND PENALTIES	318	-	300	-	-
REVENUE USE OF MONEY AND PROPERTY	140	-	200	-	-
CHARGES FOR SERVICES	105,955	109,800	109,800	109,900	100
TOTAL REVENUES	106,413	109,800	110,300	109,900	100
NET COST	60,920	129,900	253,330	46,900	(83,000)

Program Description

Please see Watershed Protection District Zone 4 Unit 4241 Program Description

Program Discussion

Please see Watershed Protection District Zone 4 Unit 4241 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 4 Unit 4241 Accomplishments

Objectives

Please see Watershed Protection District Zone 4 Unit 4241 Objectives



PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER**Budget Unit 4300, Fund E100****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	17,970,189	19,139,500	17,824,100	20,088,300	948,800
OTHER CHARGES	796,220	798,400	798,400	781,500	(16,900)
FIXED ASSETS	434,227	9,872,000	2,882,000	10,507,000	635,000
OTHER FINANCING USES	145,779	78,000	78,000	104,400	26,400
TOTAL EXPENDITURES	19,346,415	29,887,900	21,582,500	31,481,200	1,593,300
REVENUE USE OF MONEY AND PROPERTY	456,711	499,200	530,700	600,600	101,400
INTERGOVERNMENTAL REVENUE	15,647	1,400,000	15,600	2,000,000	600,000
CHARGES FOR SERVICES	16,955,463	17,734,500	16,598,800	19,992,200	2,257,700
MISCELLANEOUS REVENUES	533,235	627,400	523,300	604,400	(23,000)
TOTAL REVENUES	17,961,055	20,261,100	17,668,400	23,197,200	2,936,100
NET COST	1,385,359	9,626,800	3,914,100	8,284,000	(1,342,800)

Budget Unit 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4300 - WATERWORKS DISTRICT 1 MOORPARK WATER	31,481,200	23,197,200	8,284,000	-
Total	31,481,200	23,197,200	8,284,000	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	17,970,189	19,139,500	17,824,100	20,088,300	948,800
OTHER CHARGES	796,220	798,400	798,400	781,500	(16,900)
FIXED ASSETS	434,227	9,872,000	2,882,000	10,507,000	635,000
OTHER FINANCING USES	145,779	78,000	78,000	104,400	26,400
TOTAL EXPENDITURES	19,346,415	29,887,900	21,582,500	31,481,200	1,593,300
REVENUE USE OF MONEY AND PROPERTY	456,711	499,200	530,700	600,600	101,400
INTERGOVERNMENTAL REVENUE	15,647	1,400,000	15,600	2,000,000	600,000
CHARGES FOR SERVICES	16,955,463	17,734,500	16,598,800	19,992,200	2,257,700
MISCELLANEOUS REVENUES	533,235	627,400	523,300	604,400	(23,000)
TOTAL REVENUES	17,961,055	20,261,100	17,668,400	23,197,200	2,936,100
NET COST	1,385,359	9,626,800	3,914,100	8,284,000	(1,342,800)

Program Description

Planned water improvement projects include: Walnut Acres Tract Water Line Replacements; Reservoirs Repairs at Home Acres; College Reservoir Access Road; Well #20 Ozone Pilot; Well 95 MCC Replacement; Raise Valve Stacks; SCADA upgrades; Reservoir Re-Coating of Fairview/Tierra Rejada/Peach Hill/Moorpark Yard and Gabbert Reservoirs; miscellaneous Water System Repairs/ Valve Replacements / Improvements, AMI Towers, CL analyzers and power at College/Tierra Rejada Reservoirs, and Facilities Security improvements.

Planned water capital construction projects include: Stockton Reservoir, Moorpark Desalter (Land Acquisition and EIR), and Home Acres Reservoir & Pipeline (Land Acquisition). These projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net increase in expenditure appropriations of 5% (\$1,593,300) is due to: increase in 1) Services & Supplies (\$948,800); 2) Water System Improvement and Construction Projects (\$635,000); 3) Contributions to Other Funds (\$26,400) and decrease in 1) Depreciation Expense (\$16,900). Increase in revenue of 14.5% (\$2,936,100) consists of increase in Interest Earnings; Rents & Concessions; Planning & Engineering Services; Meter & Water Sales; Capital Improvement Charges, State Other Grant; and Other Sales and decrease in Other Revenue – Water assessments & Late charges. Financing is available in the fund to cover the net cost.

Accomplishments

- A. Maximized the production of local water to reduce the cost of imported water in the district.
- B. Improved SCADA communication system by converting different locations to the County microwave communication system.
- C. Re-coat and Line Reservoirs: Moorpark Yard and S&K No.2 (Advertise only)
- D. Refurbished Well No. 98.
- E. Implemented Sedaru GIS / CMMS system.

Objectives

- A. Complete the CEQA and Groundwater Sustainability Plan for the Moorpark Desalter Project for WWD #1 Water.
- B. Complete the Stockton Reservoir Project for WWD #1 Water.
- C. Finalize land purchase for the Moorpark Desalter, and Home Acres Reservoir.
- D. Maximize the production of local water to reduce the cost of imported water in the district.
- E. Re-coat and Line Reservoirs: Moorpark Yard, S&K No.2, Fairview, and Peach Hill.
- F. Reduce electrical costs at District facilities by revising system operations.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER

Budget Unit 4300, Fund E100

Jeff Pratt, Director of Public Works

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	50	0	33

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION**Budget Unit 4305, Fund E100****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	4,187,183	4,518,600	4,384,400	4,926,300	407,700
OTHER CHARGES	1,081,663	1,271,900	1,271,900	1,283,300	11,400
FIXED ASSETS	1,365,991	4,555,000	1,856,200	3,980,000	(575,000)
OTHER FINANCING USES	38,893	33,000	33,000	629,700	596,700
TOTAL EXPENDITURES	6,673,730	10,378,500	7,545,500	10,819,300	440,800
REVENUE USE OF MONEY AND PROPERTY	97,070	121,700	140,500	188,600	66,900
INTERGOVERNMENTAL REVENUE	27,342	-	2,300	-	-
CHARGES FOR SERVICES	5,012,698	5,369,200	5,239,400	5,601,100	231,900
MISCELLANEOUS REVENUES	198,311	10,000	10,000	10,000	-
TOTAL REVENUES	5,335,421	5,500,900	5,392,200	5,799,700	298,800
NET COST	1,338,309	4,877,600	2,153,300	5,019,600	142,000

Budget Unit 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4305 - WATERWORKS DISTRICT 1 MOORPARK SANITA	10,819,300	5,799,700	5,019,600	-
Total	10,819,300	5,799,700	5,019,600	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	4,187,183	4,518,600	4,384,400	4,926,300	407,700
OTHER CHARGES	1,081,663	1,271,900	1,271,900	1,283,300	11,400
FIXED ASSETS	1,365,991	4,555,000	1,856,200	3,980,000	(575,000)
OTHER FINANCING USES	38,893	33,000	33,000	629,700	596,700
TOTAL EXPENDITURES	6,673,730	10,378,500	7,545,500	10,819,300	440,800
REVENUE USE OF MONEY AND PROPERTY	97,070	121,700	140,500	188,600	66,900
INTERGOVERNMENTAL REVENUE	27,342	-	2,300	-	-
CHARGES FOR SERVICES	5,012,698	5,369,200	5,239,400	5,601,100	231,900
MISCELLANEOUS REVENUES	198,311	10,000	10,000	10,000	-
TOTAL REVENUES	5,335,421	5,500,900	5,392,200	5,799,700	298,800
NET COST	1,338,309	4,877,600	2,153,300	5,019,600	142,000

Program Description

Planned sewer improvement projects include: Raise Sewer Manholes; Replace Pump No. 3@Arroyo Lift Station; Valve Replacement; Replace Pump #1 @ EQ Basin, Replace Pump #3 @ Effl. Pond, & w/VFD; Programmable Logic Controllers; MWTP Access Road improvements; Trunkline Sewer Flow Capacity Study; and General Sewer System improvements. Planned sewer construction projects include: MWTP Tertiary System Expansion, MWTP Access Road at Hwy 118, and Sludge Dewatering/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 2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net increase in expenditure appropriations of 4% (\$440,800) is due to increase in: 1) Services & Supplies (\$407,700); 2) Depreciation Expense (\$11,400); and Contribution to Other Fund (\$596,700) and decrease in Construction Projects, Sewer System Improvement, Equipment and Computer Software (\$575,000). Increase in revenue of 5% (\$298,800) consists of increase in Investment Income and Sanitation services and decrease in Reclaimed Water Sale. Financing is available in the fund to cover the net cost.

Accomplishments

- A. Completed construction of Recycled Water Phase IV Pipeline and Pump Station
- B. Increased the number of customers using recycled water.
- C. Re-Rate Tertiary Filters for increased production
- D. Chlorine Contact Basin Tracer Study.
- E. Repair/Recoat Final Clarifier No. 2
- F. Replaced Pump # 2 @ Reclaim PS
- G. Biolac Automation System upgrade
- H. Effluent Pond berm construction
- I. Sewer cleaning and CCTV (1/3 sewer collection system)
- J. Implemented Sedar GIS / CMMS system
- K. Refurbished Generator Covers at Four (4) Lift Stations
- L. Miller and Trevino LS Pump Replacement
- M. Chlorine Contact Basin Covers
- N. Paint Exterior Process Piping
- O. Recycled Water Pump Station- 3rd Pump Addition
- P. Complete rate study for recycled water cost.
- Q. Update pretreatment program including local limits, and industrial user survey.
- R. Food Service Establishments – Grease interceptors inspection/enforcement.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION

Budget Unit 4305, Fund E100

Jeff Pratt, Director of Public Works

Objectives

- A. Award and initial construction of MWTP Hwy 118 Left Turn Lane.
- B. Increase the number of customers using recycled water.
- C. Complete cleaning and CCTV of 1/3 sewer collection systems.
- D. Complete Sewer infrastructure assessment and trunk-line capacity study
- E. Sewer collection system master plan & CIP program.

Future Program/Financial Impacts

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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	50	33	33	50

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION**Budget Unit 4320, Fund E110****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	484,339	691,700	706,700	737,700	46,000
OTHER CHARGES	287,833	475,400	475,400	488,500	13,100
FIXED ASSETS	13,260	3,350,000	56,000	3,230,000	(120,000)
OTHER FINANCING USES	2,148	100	100	2,900	2,800
TOTAL EXPENDITURES	787,580	4,517,200	1,238,200	4,459,100	(58,100)
FINES FORFEITURES AND PENALTIES	13,971	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	8,648	8,600	8,600	17,000	8,400
INTERGOVERNMENTAL REVENUE	11,417	3,350,000	146,000	3,230,000	(120,000)
CHARGES FOR SERVICES	745,213	868,100	1,261,000	944,300	76,200
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	779,248	4,231,800	1,420,700	4,196,400	(35,400)
NET COST	8,332	285,400	(182,500)	262,700	(22,700)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4320 - WATERWORKS DISTRICT 16 PIRU SANITATION	4,459,100	4,196,400	262,700	-
Total	4,459,100	4,196,400	262,700	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	484,339	691,700	706,700	737,700	46,000
OTHER CHARGES	287,833	475,400	475,400	488,500	13,100
FIXED ASSETS	13,260	3,350,000	56,000	3,230,000	(120,000)
OTHER FINANCING USES	2,148	100	100	2,900	2,800
TOTAL EXPENDITURES	787,580	4,517,200	1,238,200	4,459,100	(58,100)
FINES FORFEITURES AND PENALTIES	13,971	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	8,648	8,600	8,600	17,000	8,400
INTERGOVERNMENTAL REVENUE	11,417	3,350,000	146,000	3,230,000	(120,000)
CHARGES FOR SERVICES	745,213	868,100	1,261,000	944,300	76,200
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	779,248	4,231,800	1,420,700	4,196,400	(35,400)
NET COST	8,332	285,400	(182,500)	262,700	(22,700)

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, pending outcome of RWQCB permit determination.

Revenue is generated from sewer service charges collected from the customers.

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decrease of \$58,000 (-1.3%) is primarily due to decrease in Sewer System Improvement. Overall revenue decrease of \$ 35,400 (-.8%) is primarily due to decrease in State Other Federal Aid.

Accomplishments

1. Refined Operation and maintenance of the facility to dewater and dispose of biosolids.

Objectives

1. Complete design and start construction of Piru WWTP Tertiary Treatment Facility for WWD #16, pending resolution of NOV's with RWQCB.
2. Construct two monitoring wells at deeper elevation below ground surface, pending resolution of NOV's with RWQCB.
3. Implement GIS / CMMS system.

Future Program/Financial Impacts

Proposed rate increases for electricity and requirements to address permit NOV issues may have a significant impact on the cost of the operations to our customers over the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	33	0	0	0	100

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER**Budget Unit 4330, Fund E120****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,735,384	3,287,300	3,096,800	3,499,100	211,800
OTHER CHARGES	104,217	104,200	104,200	104,100	(100)
FIXED ASSETS	-	845,000	590,000	4,525,000	3,680,000
OTHER FINANCING USES	13,021	5,500	5,500	7,400	1,900
TOTAL EXPENDITURES	2,852,622	4,242,000	3,796,500	8,135,600	3,893,600
FINES FORFEITURES AND PENALTIES	170	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	43,005	58,300	58,300	74,100	15,800
INTERGOVERNMENTAL REVENUE	-	-	83,000	-	-
CHARGES FOR SERVICES	2,547,941	2,785,700	2,793,600	3,125,300	339,600
MISCELLANEOUS REVENUES	36,752	27,300	37,000	27,200	(100)
OTHER FINANCING SOURCES	-	-	-	3,950,000	3,950,000
TOTAL REVENUES	2,627,868	2,871,300	2,971,900	7,176,600	4,305,300
NET COST	224,754	1,370,700	824,600	959,000	(411,700)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4330 - WATERWORKS DISTRICT 17 BELL CANYON WA	8,135,600	7,176,600	959,000	-
Total	8,135,600	7,176,600	959,000	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,735,384	3,287,300	3,096,800	3,499,100	211,800
OTHER CHARGES	104,217	104,200	104,200	104,100	(100)
FIXED ASSETS	-	845,000	590,000	4,525,000	3,680,000
OTHER FINANCING USES	13,021	5,500	5,500	7,400	1,900
TOTAL EXPENDITURES	2,852,622	4,242,000	3,796,500	8,135,600	3,893,600
FINES FORFEITURES AND PENALTIES	170	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	43,005	58,300	58,300	74,100	15,800
INTERGOVERNMENTAL REVENUE	-	-	83,000	-	-
CHARGES FOR SERVICES	2,547,941	2,785,700	2,793,600	3,125,300	339,600
MISCELLANEOUS REVENUES	36,752	27,300	37,000	27,200	(100)
OTHER FINANCING SOURCES	-	-	-	3,950,000	3,950,000
TOTAL REVENUES	2,627,868	2,871,300	2,971,900	7,176,600	4,305,300
NET COST	224,754	1,370,700	824,600	959,000	(411,700)

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, two storage reservoirs and nine pressure reducing stations.

Revenue for operations and maintenance is generated from water sales.

Planned water system improvement projects include: Reservoir Site Security Improvements, Reservoir Mixing Improvements; SCADA upgrades; implement the AMI system, and other general system improvement projects.

Planned capital construction projects include: 1.74 MG Reservoir with piping in Zone 1924; 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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increase of \$3,893,700(92%) is primarily due to increase in Water Construction project and overall increase in operation and maintenance costs. Overall revenue increase of \$ 4,305,300 (149.9%) is primarily due to increase in Water Sales and increase in Loan Proceeds.

Accomplishments

1. Preliminary work for implementation of new AMI system.
2. Reservoir No. 2 Relining and Recoating
3. Implement GIS / CMMS system

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

Jeff Pratt, Director of Public Works

Objectives

- A. Complete PDR for new 1.74 MG reservoir.
- B. Complete final implementation of 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	33	0	0

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	3,178,917	3,728,300	3,420,100	4,132,015	403,715
OTHER CHARGES	442,799	502,800	502,800	502,300	(500)
FIXED ASSETS	160,348	9,250,000	321,500	5,113,000	(4,137,000)
OTHER FINANCING USES	26,825	68,400	77,800	61,800	(6,600)
TOTAL EXPENDITURES	3,808,888	13,549,500	4,322,200	9,809,115	(3,740,385)
REVENUE USE OF MONEY AND PROPERTY	15,040	18,700	18,700	26,800	8,100
CHARGES FOR SERVICES	3,662,053	4,060,600	3,478,800	3,905,500	(155,100)
MISCELLANEOUS REVENUES	65,712	85,100	52,700	70,100	(15,000)
OTHER FINANCING SOURCES	-	9,250,000	-	4,925,000	(4,325,000)
TOTAL REVENUES	3,742,805	13,414,400	3,550,200	8,927,400	(4,487,000)
NET COST	66,084	135,100	772,000	881,715	746,615

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4340 - WATERWORKS DISTRICT 19 SOMIS WATER	9,809,115	8,927,400	881,715	-
Total	9,809,115	8,927,400	881,715	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	3,178,917	3,728,300	3,420,100	4,132,015	403,715
OTHER CHARGES	442,799	502,800	502,800	502,300	(500)
FIXED ASSETS	160,348	9,250,000	321,500	5,113,000	(4,137,000)
OTHER FINANCING USES	26,825	68,400	77,800	61,800	(6,600)
TOTAL EXPENDITURES	3,808,888	13,549,500	4,322,200	9,809,115	(3,740,385)
REVENUE USE OF MONEY AND PROPERTY	15,040	18,700	18,700	26,800	8,100
CHARGES FOR SERVICES	3,662,053	4,060,600	3,478,800	3,905,500	(155,100)
MISCELLANEOUS REVENUES	65,712	85,100	52,700	70,100	(15,000)
OTHER FINANCING SOURCES	-	9,250,000	-	4,925,000	(4,325,000)
TOTAL REVENUES	3,742,805	13,414,400	3,550,200	8,927,400	(4,487,000)
NET COST	66,084	135,100	772,000	881,715	746,615

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, 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 Re-Lining/Coating; SCADA System Improvements; Well #4 - Solids Handling System; Balcom Reservoir Fencing and Gate; and other system improvements/repairs as needed.

Planned capital construction projects include: Well #2 Treatment Facility; 538 Reservoir & Transmission Replacement; and Pipeline Replacement in Caltrans ROW. 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 2019-2020 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net expenditures have decreased \$8,665,400, or 64%, mainly due to decreases in Minor Equipment, Voice/Data, Computer Software, and capital projects with an off-setting increase in Attorney Services. Net revenue has decreased \$9,412,000, or 70%, mainly due to a decrease in Loan Proceeds and Miscellaneous Revenue.

Accomplishments

1. Maximized production of local water to reduce the cost of imported water in the district.
2. Completed design of Well 2 Treatment Facility.
3. Preliminary design of 538 Reservoir replacement and transmission line.
4. Implement GIS/ CMMS system.
5. Improved SCADA communication system by upgrading radio communication at sites and linking with the County microwave communication system.
6. Greentree Reservoir #2 Re-Lining/ Coating (advertising only).
7. Greentree BPS Upgrade (PLC, HMI, Controls)

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

Objectives

1. Construct Well 2 Treatment Facility
2. CEQA and Design of 538 Reservoir replacement and transmission line.
3. Maximize the production of local water to reduce the cost of imported water in the district.
4. Implement new AMI system.
5. Greentree Reservoir #1 and #2 Re-Lining/ Coating.
6. Complete Calleguas Bradley turn-out for import water supply as needed.
7. Reduce electrical costs at District facilities by revising system operations.

Future Program/Financial Impacts

Proposed rate increases for imported water, electricity, and aging pipeline infrastructure replacement may have a significant impact on the cost of 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 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	0	0	33

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 38 LAKE SHERWOOD

Budget Unit 4360, Fund E141

Jeff Pratt, Director of Public Works

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,971,031	3,304,800	3,220,200	3,847,400	542,600
OTHER CHARGES	136,171	139,000	139,000	134,000	(5,000)
FIXED ASSETS	-	205,000	60,100	250,000	45,000
OTHER FINANCING USES	13,554	5,500	5,500	7,500	2,000
TOTAL EXPENDITURES	3,120,756	3,654,300	3,424,800	4,238,900	584,600
REVENUE USE OF MONEY AND PROPERTY	74,925	98,200	98,200	159,400	61,200
CHARGES FOR SERVICES	3,561,486	3,518,200	3,506,300	3,781,700	263,500
MISCELLANEOUS REVENUES	39,085	31,300	41,900	31,600	300
TOTAL REVENUES	3,675,496	3,647,700	3,646,400	3,972,700	325,000
NET COST	(554,739)	6,600	(221,600)	266,200	259,600

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD	4,238,900	3,972,700	266,200	-
Total	4,238,900	3,972,700	266,200	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,971,031	3,304,800	3,220,200	3,847,400	542,600
OTHER CHARGES	136,171	139,000	139,000	134,000	(5,000)
FIXED ASSETS	-	205,000	60,100	250,000	45,000
OTHER FINANCING USES	13,554	5,500	5,500	7,500	2,000
TOTAL EXPENDITURES	3,120,756	3,654,300	3,424,800	4,238,900	584,600
REVENUE USE OF MONEY AND PROPERTY	74,925	98,200	98,200	159,400	61,200
CHARGES FOR SERVICES	3,561,486	3,518,200	3,506,300	3,781,700	263,500
MISCELLANEOUS REVENUES	39,085	31,300	41,900	31,600	300
TOTAL REVENUES	3,675,496	3,647,700	3,646,400	3,972,700	325,000
NET COST	(554,739)	6,600	(221,600)	266,200	259,600

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: Zone II PS Electrical Upgrades, Zone III PS Upgrades – 7.5 Hp Pump & VFD and PLC/SCADA Control Improvements; Pressure reducing station between Zone II and Zone III; implement the AMI system, Replace Meter Box covers to improve MXU communication; Reservoir Site Security Improvements, Reservoir Mixing Improvements; 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 19-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increase of \$584,600 (16%) is primarily due to increase in water supply cost and overall increase in operation and maintenance costs. Overall revenue increase of \$ 325,100 (9%) is primarily due to increase in Water Sales and Investment Income.

Accomplishments

1. Preliminary work for implementation of new AMI system.

Objectives

- A. Complete construction of additional development tracts water infrastructure.
- B. Complete final implementation of new AMI system.
- C. Implement GIS / CMMS 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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	182,943	280,800	293,600	314,700	33,900
OTHER CHARGES	45,934	122,200	122,200	122,600	400
FIXED ASSETS	-	500,000	-	550,000	50,000
OTHER FINANCING USES	547	500	500	600	100
TOTAL EXPENDITURES	229,423	903,500	416,300	987,900	84,400
REVENUE USE OF MONEY AND PROPERTY	5,469	7,800	7,800	8,900	1,100
CHARGES FOR SERVICES	163,391	163,200	206,800	238,100	74,900
MISCELLANEOUS REVENUES	1,555	1,000	500	1,000	-
OTHER FINANCING SOURCES	-	500,000	-	550,000	50,000
TOTAL REVENUES	170,415	672,000	215,100	798,000	126,000
NET COST	59,008	231,500	201,200	189,900	(41,600)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4370 - CAMARILLO AIRPORT SANITATION	987,900	798,000	189,900	-
Total	987,900	798,000	189,900	-

PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION**Budget Unit 4370, Fund E150****Jeff Pratt, Director of Public Works****4370 - CAMARILLO AIRPORT SANITATION**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	182,943	280,800	293,600	314,700	33,900
OTHER CHARGES	45,934	122,200	122,200	122,600	400
FIXED ASSETS	-	500,000	-	550,000	50,000
OTHER FINANCING USES	547	500	500	600	100
TOTAL EXPENDITURES	229,423	903,500	416,300	987,900	84,400
REVENUE USE OF MONEY AND PROPERTY	5,469	7,800	7,800	8,900	1,100
CHARGES FOR SERVICES	163,391	163,200	206,800	238,100	74,900
MISCELLANEOUS REVENUES	1,555	1,000	500	1,000	-
OTHER FINANCING SOURCES	-	500,000	-	550,000	50,000
TOTAL REVENUES	170,415	672,000	215,100	798,000	126,000
NET COST	59,008	231,500	201,200	189,900	(41,600)

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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increase of \$84,400 (9%) is primarily due to increase in Sewer Construction Project and overall increase in operation and maintenance cost. Overall revenue increase of \$ 126,000 (19%) is primarily due to increase in Sanitation Services revenue and Long Term Debt Proceeds.

Accomplishments

1. Completed Engineering Assessment Report Update for FY19.
2. Improved SCADA communications at Freedom Park LS, and linked to County Microwave communication system.
3. Additional Freedom Park LS upgrades including; fan replacement for ventilation, hydrogen sulfide monitoring, additional lighting in dry well, pump replacement.

Objectives

1. Implement GIS / CMMS system.
2. Pursue agreement with City of Camarillo to assume responsibility for CUE Sewer system.

Future Program/Financial Impacts

Proposed rate increases for sewage treatment and electricity may further impact the cost of operations and the sewer service rates to our customers over the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2017-18 Actual	FY 2018-19 Target	FY 2018-19 Estimated	FY 2019-20 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	0	0	0	0	0

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	6,180	33,500	4,800	34,800	1,300
TOTAL EXPENDITURES	6,180	33,500	4,800	34,800	1,300
TAXES	8,251	7,900	7,900	8,500	600
FINES FORFEITURES AND PENALTIES	2	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	639	800	800	1,200	400
INTERGOVERNMENTAL REVENUE	61	100	100	100	-
CHARGES FOR SERVICES	1,850	2,200	2,200	1,600	(600)
TOTAL REVENUES	10,803	11,000	11,000	11,400	400
NET COST	(4,624)	22,500	(6,200)	23,400	900

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4100 - CSA 3 CAMP CHAFFEE	34,800	11,400	23,400	-
Total	34,800	11,400	23,400	-

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

4100 - CSA 3 CAMP CHAFFEE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	6,180	33,500	4,800	34,800	1,300
TOTAL EXPENDITURES	6,180	33,500	4,800	34,800	1,300
TAXES	8,251	7,900	7,900	8,500	600
FINES FORFEITURES AND PENALTIES	2	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	639	800	800	1,200	400
INTERGOVERNMENTAL REVENUE	61	100	100	100	-
CHARGES FOR SERVICES	1,850	2,200	2,200	1,600	(600)
TOTAL REVENUES	10,803	11,000	11,000	11,400	400
NET COST	(4,624)	22,500	(6,200)	23,400	900

Program Description

CSA#3-CAMP CHAFFEE

Limited maintenance of a portion of Camp Chaffee Road and Sky High Drive, which serves 28 parcels in the Foster Park area and accumulated 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 and Sky High Road). Responsibilities include budgeting, setting of service charges, contracting for road repair and maintenance, approving contractor payments and responding to citizens inquiries or concerns. Mandated; no level of service specified.

Program Discussion

The FY 2019-2020 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$1.3K (3.9%) over the prior year's Adopted Budget. This is primarily due to an increase in future road repair costs. Overall revenue increased by \$400 (3.6%) due to an increase in Property Tax and Investment income.

Accomplishments

Completed visual site of assessment of current road conditions and asked County Transportation staff to advise on any necessary repairs for next year.

Objectives

Continue to monitor the road and provide maintenance as needed and as the budget will allow.

PUBLIC WORKS AGENCY - CSA 4 OAK PARK**Budget Unit 4110, Fund S520****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	817,326	1,115,000	1,037,800	1,189,600	74,600
TOTAL EXPENDITURES	817,326	1,115,000	1,037,800	1,189,600	74,600
TAXES	748,797	742,300	743,600	775,100	32,800
FINES FORFEITURES AND PENALTIES	355	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	23,720	29,800	29,800	39,600	9,800
INTERGOVERNMENTAL REVENUE	5,572	6,400	6,400	6,400	-
CHARGES FOR SERVICES	92,448	91,600	91,600	91,600	-
TOTAL REVENUES	870,892	870,600	871,900	913,200	42,600
NET COST	(53,566)	244,400	165,900	276,400	32,000

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4110 - CSA 4 OAK PARK	1,189,600	913,200	276,400	-
Total	1,189,600	913,200	276,400	-

PUBLIC WORKS AGENCY - CSA 4 OAK PARK**Budget Unit 4110, Fund S520****Jeff Pratt, Director of Public Works****4110 - CSA 4 OAK PARK**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	817,326	1,115,000	1,037,800	1,189,600	74,600
TOTAL EXPENDITURES	817,326	1,115,000	1,037,800	1,189,600	74,600
TAXES	748,797	742,300	743,600	775,100	32,800
FINES FORFEITURES AND PENALTIES	355	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	23,720	29,800	29,800	39,600	9,800
INTERGOVERNMENTAL REVENUE	5,572	6,400	6,400	6,400	-
CHARGES FOR SERVICES	92,448	91,600	91,600	91,600	-
TOTAL REVENUES	870,892	870,600	871,900	913,200	42,600
NET COST	(53,566)	244,400	165,900	276,400	32,000

Program Description

CSA#4-OAK PARK

Provide extended special services: landscape and tree maintenance on major arterial streets, street sweeping, bike path maintenance, non-structural maintenance of subdivision walls, community identification marker maintenance. Provide funding for the following extended special services: safety and residential street lightening, school crossing guards, community transportation services, Community Emergency Response Team (CERT), Oak Park Municipal Advisory Council (MAC).

Revenue is generated from property taxes and service charges.

Mandated: No level of service specified.

Program Discussion

The FY 2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by \$74.6K (6.7%) over the prior year's Adopted Budget. This primarily due to an increase in Collection and Billing, Other Professional Services, PWA service charges and Utilities; and a decrease in Cost Allocation, Miscellaneous Expense, and Management and Administrative services. Overall revenue increased by 42.6K (4.9%) due to increase in Property Taxes and Investment Income.

Accomplishments

The Woolsey fire in November 2018 destroyed irrigation lines and landscaping at various locations along Kanan Road. Worked with FEMA to secure federal commitments for reimbursement for repairs and the planting of groundcovers to provide slope stabilization. Received Local Area Formation Commission (LAFCo) approval for latent powers to provide Volunteers in Policing (VIP) services. A new Oak Park Landscape Maintenance Services Contract and a new contract for street sweeping services will be awarded in June 2019.

Objectives

Continue to work with and monitor the landscape maintenance contractor concerning the landscape, irrigation system, tree maintenance and miscellaneous work within the designated CSA 4 landscape areas. Manage and process the school crossing guard payments. Continue to monitor street sweeping and process the monthly payments. Plan for conversion of high energy High-Pressure Sodium (HPS) street lights to low energy Light Emitting Diode (LED) street lights. Implement VIP Services. Repair fire damage to maintained slopes and receive FEMA reimbursement for said repairs.

PUBLIC WORKS AGENCY - CSA 14 UNINCORPORATED STREET LIGHTING**Budget Unit 4120, Fund S530****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	282,818	402,200	312,550	518,400	116,200
TOTAL EXPENDITURES	282,818	402,200	312,550	518,400	116,200
TAXES	406,744	393,700	395,000	419,100	25,400
FINES FORFEITURES AND PENALTIES	184	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	22,482	28,700	28,700	41,900	13,200
INTERGOVERNMENTAL REVENUE	3,055	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,838	40,600	40,600	40,600	-
TOTAL REVENUES	473,303	468,700	470,000	507,300	38,600
NET COST	(190,485)	(66,500)	(157,450)	11,100	77,600

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4120 - CSA 14 UNINCORPORATED STREET LIGHTING	518,400	507,300	11,100	-
Total	518,400	507,300	11,100	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	282,818	402,200	312,550	518,400	116,200
TOTAL EXPENDITURES	282,818	402,200	312,550	518,400	116,200
TAXES	406,744	393,700	395,000	419,100	25,400
FINES FORFEITURES AND PENALTIES	184	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	22,482	28,700	28,700	41,900	13,200
INTERGOVERNMENTAL REVENUE	3,055	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,838	40,600	40,600	40,600	-
TOTAL REVENUES	473,303	468,700	470,000	507,300	38,600
NET COST	(190,485)	(66,500)	(157,450)	11,100	77,600

Program Description**CSA#14-UNINCORP STREET LIGHT**

Provides safety and residential street lighting in certain unincorporated areas throughout the County. As development occurs within the service areas, additional lights will be installed pursuant to the County's street lighting policy. Revenue for street lighting is primarily generated from property taxes. CSA 14 also provides street sweeping in the unincorporated communities of Casa Conejo and Lynn Ranch that is financed by service charges levied on benefiting 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 SEEPING: Manage the provision of street sweeping in the Casa Conejo and Lynn Ranch areas via service charges levied on benefiting properties. The responsibilities are similar to those described above for streetlights with the only difference being a contractor, instead of a utility, provides the needed service. Mandated; no level of service specified.

Program Discussion

The FY 2019-20 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by 116.2K (28.9%) over the prior year's Adopted Budget. This is primarily due to an increase in Other Professional Services, PWA service charges and Utilities; and a decrease in Management and Administrative services. Overall revenue increased by \$38.6K (8.2%) due to an increase in Property Taxes and Investment Income.

Accomplishments

Continued coordination with street sweeping contractor and residents in Casa Conejo and Lynn Ranch.

Objectives

Continued coordination with CEO's Office regarding LED streetlight conversions. Continue cooperating with Supervisor's staff on requests for new streetlights.

PUBLIC WORKS AGENCY - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE**Budget Unit 4130, Fund S540****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	779,804	803,100	794,400	934,400	131,300
FIXED ASSETS	-	4,375,000	-	4,375,000	-
OTHER FINANCING USES	1,371	-	-	1,800	1,800
TOTAL EXPENDITURES	781,175	5,178,100	794,400	5,311,200	133,100
FINES FORFEITURES AND PENALTIES	3,729	1,900	1,900	1,900	-
REVENUE USE OF MONEY AND PROPERTY	5,696	7,100	7,100	6,500	(600)
CHARGES FOR SERVICES	704,208	665,000	729,900	729,900	64,900
MISCELLANEOUS REVENUES	920	200	900	200	-
OTHER FINANCING SOURCES	-	4,375,000	-	4,375,000	-
TOTAL REVENUES	714,552	5,049,200	739,800	5,113,500	64,300
NET COST	66,623	128,900	54,600	197,700	68,800

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4130 - CSA 29 NORTH COAST OPERATIONS AND MAIN	5,311,200	5,113,500	197,700	-
Total	5,311,200	5,113,500	197,700	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	779,804	803,100	794,400	934,400	131,300
FIXED ASSETS	-	4,375,000	-	4,375,000	-
OTHER FINANCING USES	1,371	-	-	1,800	1,800
TOTAL EXPENDITURES	781,175	5,178,100	794,400	5,311,200	133,100
FINES FORFEITURES AND PENALTIES	3,729	1,900	1,900	1,900	-
REVENUE USE OF MONEY AND PROPERTY	5,696	7,100	7,100	6,500	(600)
CHARGES FOR SERVICES	704,208	665,000	729,900	729,900	64,900
MISCELLANEOUS REVENUES	920	200	900	200	-
OTHER FINANCING SOURCES	-	4,375,000	-	4,375,000	-
TOTAL REVENUES	714,552	5,049,200	739,800	5,113,500	64,300
NET COST	66,623	128,900	54,600	197,700	68,800

Program Description

County Service Area (CSA) #29 provides sewer service to the communities of Solimar Beach, Faria, 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 under a contract with Ventura Regional Sanitation District (VRSD). 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 sewer force mains, pumps, pumping stations, and STEP tanks.

Revenue is generated from sewer service charges collected on the tax roll.

Program Discussion

The FY 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increase of \$133,100 (2.57%) is primarily due to increase in Professional and Special Services which includes VRSD and City of Ventura and increase in Improvement Maintenance Charges. Overall revenue increase of \$64,400 (1.28%) is primarily due to increase in Special Assessment revenue.

Accomplishments

1. Replace STEP Pumps as needed.
2. Upgrade portions of alarm circuiting.

Objectives

1. Added back up air injection pumps at Lift Stations.
2. Completed engineering assessment study with recommendations for implementing capital improvement program.

Future Program/Financial Impacts

Infrastructure replacement costs, and further rate increases for sewage treatment and electricity may impact the cost of operations and the sewer service rates to our customers over the next few years.

PUBLIC WORKS AGENCY - CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE

Budget Unit 4140, Fund S550

Jeff Pratt, Director of Public Works

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	262,168	431,400	406,500	543,700	112,300
FIXED ASSETS	-	130,000	-	130,000	-
OTHER FINANCING USES	1,206	-	-	1,400	1,400
TOTAL EXPENDITURES	263,374	561,400	406,500	675,100	113,700
FINES FORFEITURES AND PENALTIES	1,057	200	200	200	-
REVENUE USE OF MONEY AND PROPERTY	36,340	36,100	42,700	47,900	11,800
CHARGES FOR SERVICES	299,751	267,000	293,700	294,700	27,700
TOTAL REVENUES	337,147	303,300	336,600	342,800	39,500
NET COST	(73,773)	258,100	69,900	332,300	74,200

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4140 - CSA 30 NYELAND ACRES OPERATIONS AND MA	675,100	342,800	332,300	-
Total	675,100	342,800	332,300	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	262,168	431,400	406,500	543,700	112,300
FIXED ASSETS	-	130,000	-	130,000	-
OTHER FINANCING USES	1,206	-	-	1,400	1,400
TOTAL EXPENDITURES	263,374	561,400	406,500	675,100	113,700
FINES FORFEITURES AND PENALTIES	1,057	200	200	200	-
REVENUE USE OF MONEY AND PROPERTY	36,340	36,100	42,700	47,900	11,800
CHARGES FOR SERVICES	299,751	267,000	293,700	294,700	27,700
TOTAL REVENUES	337,147	303,300	336,600	342,800	39,500
NET COST	(73,773)	258,100	69,900	332,300	74,200

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, sewer 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 2019-20 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increase of \$113,700 (20.24%) is primarily due to increases in Improvement Maintenance cost and increase in Labor charges. Overall revenue increase of \$ 39,500 (13.01%) is primarily due to increase in Special Assessment revenue.

Accomplishments

N/A

Objectives

1. Implement GIS / CMMS system.
2. Sewer cleaning and CCTV of the collection system.

Future Program/Financial Impacts

Rate increases for sewage treatment and electricity may impact the cost of operations and the sewer service rates to our customers over the next few years.

PUBLIC WORKS AGENCY - CSA 34 EL RIO OPERATIONS AND MAINTENANCE**Budget Unit 4150, Fund S570****Jeff Pratt, Director of Public Works**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	546,539	797,900	738,700	928,000	130,100
FIXED ASSETS	-	130,000	130,000	325,000	195,000
OTHER FINANCING USES	6,041	-	-	7,200	7,200
TOTAL EXPENDITURES	552,580	927,900	868,700	1,260,200	332,300
FINES FORFEITURES AND PENALTIES	11,620	-	8,700	-	-
REVENUE USE OF MONEY AND PROPERTY	38,395	46,100	46,100	70,000	23,900
CHARGES FOR SERVICES	789,779	764,440	817,510	788,000	23,560
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	839,794	810,640	872,410	858,100	47,460
NET COST	(287,215)	117,260	(3,710)	402,100	284,840

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4150 - CSA 34 EL RIO OPERATIONS AND MAINTENANCE	1,260,200	858,100	402,100	-
Total	1,260,200	858,100	402,100	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	546,539	797,900	738,700	928,000	130,100
FIXED ASSETS	-	130,000	130,000	325,000	195,000
OTHER FINANCING USES	6,041	-	-	7,200	7,200
TOTAL EXPENDITURES	552,580	927,900	868,700	1,260,200	332,300
FINES FORFEITURES AND PENALTIES	11,620	-	8,700	-	-
REVENUE USE OF MONEY AND PROPERTY	38,395	46,100	46,100	70,000	23,900
CHARGES FOR SERVICES	789,779	764,440	817,510	788,000	23,560
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	839,794	810,640	872,410	858,100	47,460
NET COST	(287,215)	117,260	(3,710)	402,100	284,840

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 2019-20 Preliminary Budget reflects operational expenditure and revenue changes from the previous year's Adopted Budget. Overall costs increase by \$332,300, or 36%, primarily due to increases in maintenance improvement costs and lab supplies costs. The overall revenue increase of \$47,500, or 6%, is due to an increase in Interest Income.

Accomplishments

1. Implemented Sedaru GIS/ CMMS system, and GIS model of sewer collection system
2. Pump replacements at Montgomery Sewer Lift Station (LS).
3. SCADA communication improvements from Montgomery LS.
4. Maintenance Re-coating or exposed piping at Montgomery LS to address corrosion damage.

Objectives

1. Upgrade SCADA communications for College Park flowmeter
2. Sewer cleaning and CCTV of the collection system.

PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE

Budget Unit 4155, Fund D010

Jeff Pratt, CSA#34 EL RIO DEBT SERVICE

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 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	7,258	9,100	9,100	12,900	3,800
CHARGES FOR SERVICES	451,899	457,000	458,600	456,400	(600)
TOTAL REVENUES	459,157	466,100	467,700	469,300	3,200
NET COST	(2,110)	(9,000)	(10,600)	(12,200)	(3,200)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4155 - CSA 34 EL RIO DEBT SERVICE	457,100	469,300	(12,200)	-
Total	457,100	469,300	(12,200)	-

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 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 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	7,258	9,100	9,100	12,900	3,800
CHARGES FOR SERVICES	451,899	457,000	458,600	456,400	(600)
TOTAL REVENUES	459,157	466,100	467,700	469,300	3,200
NET COST	(2,110)	(9,000)	(10,600)	(12,200)	(3,200)

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 2019-20 Preliminary Budget reflects the following operational expenditure and revenue charges from the prior year's Adopted Budget. Overall revenue increases by \$3,200 (1%), mainly due to the increase in Interest Earnings. Overall expenditures has not changed.

Accomplishments

N/A

Objectives

N/A

Future Program/Financial Impacts

N/A

RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT

Budget Unit 2960, Fund S560

Kimberly Prillhart, Director of Resource Management Agency

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,624	53,235	53,235	53,235	-
TOTAL EXPENDITURES	2,624	53,235	53,235	53,235	-
TAXES	3,271	3,210	3,210	3,210	-
FINES FORFEITURES AND PENALTIES	1	5	5	5	-
REVENUE USE OF MONEY AND PROPERTY	1,373	500	500	500	-
INTERGOVERNMENTAL REVENUE	25	30	30	30	-
CHARGES FOR SERVICES	2,360	3,000	3,000	3,000	-
TOTAL REVENUES	7,030	6,745	6,745	6,745	-
NET COST	(4,406)	46,490	46,490	46,490	-

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	53,235	6,745	46,490	-
Total	53,235	6,745	46,490	-

RESOURCE MANAGEMENT AGENCY - CSA 32 ONSITE WASTEWATER MANAGEMENT**Budget Unit 2960, Fund S560****Kimberly Prillhart, Director of Resource Management Agency****2960 - CSA 32 ONSITE WASTEWATER MANAGEMENT**

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated Actual	FY 2019-20 Preliminary Budget	Change from FY 2018-19 Adopted
SERVICES AND SUPPLIES	2,624	53,235	53,235	53,235	-
TOTAL EXPENDITURES	2,624	53,235	53,235	53,235	-
TAXES	3,271	3,210	3,210	3,210	-
FINES FORFEITURES AND PENALTIES	1	5	5	5	-
REVENUE USE OF MONEY AND PROPERTY	1,373	500	500	500	-
INTERGOVERNMENTAL REVENUE	25	30	30	30	-
CHARGES FOR SERVICES	2,360	3,000	3,000	3,000	-
TOTAL REVENUES	7,030	6,745	6,745	6,745	-
NET COST	(4,406)	46,490	46,490	46,490	-

Program Description

CSA #32 provides a mechanism by which the County may enter private property to monitor or repair Onsite Wastewater Treatment Systems (OWTS), 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 2018-19 budget to the preliminary FY 2019-20 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.
- Completed grant funded OWTS 2-year special study of the Ventura River Watershed to identify the potential impacts of OWTS on the watershed.
- Obtained approvals from the Regional Water Quality Control Board and County of Ventura Board of Supervisors of the Local Agency Management Plan (LAMP) the Environmental Health Division prepared for Ventura County.

Objectives

- 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.
- Evaluate OWTS program options for the potential to receive electronic plan submittals from the public.
- Evaluate options for permitting advance treatment OWTS to ensure ongoing monitoring and maintenance.
- Evaluate options for electronic record storage to replace Document Imaging contract, which dissolved.

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.

Glossary of Terms

Adopted Budget: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the Preliminary (Recommended) Budget.

Appropriations: Legal authorization granted by a legislative body (Board of Supervisors) to make expenditures and to incur obligations for specific purposes.

Assigned Fund Balance: The portion of fund balance that is intended to be used for a specific purpose. Such intent would have to be established at either the highest level of decision making, or by a body (e.g. finance committee) or an official designated for that purpose. Amounts in excess of non-spendable, restricted and committed fund balance in funds other than the General Fund automatically would be reported as assigned fund balance.

Authorized Positions (ATH): The total number of employees authorized without regard to the number of hours worked by each employee. Also see Full Time Equivalent.

Budget: A plan of financial operation consisting of an estimate of proposed expenditures for a given time period (normally for a fiscal year) and the proposed means of financing them.

Budget Unit: An organizational unit composed of divisions or programs designed to carry out specific activities; examples of budget units include Auditor-Controller, Mental Health, and Area Agency on Aging. The budget unit may be further separated into different programs. For example, within the Mental Health division, the budget is divided into many separate programs or units such as Adult Services, Inpatient Services and Managed Care Services.

County Budget Act: The sections of the California Government code (sections 29000 through 29144 and section 30200) which define rules and procedures for the County budget process.

Debt Service: The amount of money required to pay interest and principal on outstanding bonds or other debt instruments.

Direct Revenue: Revenue that is the direct result of an organization's primary activities. This revenue reduces the net cost of the budget unit/program that must be funded by General Purpose or Indirect revenues.

Encumbrances: Resources committed for future expenditures as a result of unperformed contracts such as purchase orders and contracts for goods and services.

Enterprise Fund: A fund established for operations financed and operated in a manner similar to a private business enterprise. The Camarillo and Oxnard Airports, Harbor and Ventura County Medical Center are examples of funds that fall into this category.

Expenditures: Payment for goods and services or a charge against available funding.

Fiscal Year: Any 12-month period to which a budget applies. The County's fiscal year begins July 1 and ends June 30.

Full-Time Equivalent (FTE): Number of full-time employees plus part-time authorized positions converted to the equivalent of full-time positions based on 2,080 hours per year. Two authorized employees working 20 hours per week equal one full-time equivalent position.

Fund: A fiscal and accounting entity with a self-balancing set of accounts which is used to record all activity or attain objectives in accordance with special regulations or restrictions. A fund may contain one or several budget units or programs. For example, the General Fund contains many different budget units such as the Assessor, Auditor-Controller, Resource Management Agency, Agriculture Commissioner, Sheriff and District Attorney. Other funds such as the Ventura County Library fund contain only Library budget units.

Fund Balance: The difference between fund assets and liabilities of a governmental fund. For budgeting purposes, the excess of a fund's resources over its expenditures.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Purpose Revenue (GPR): In the General Fund, all revenue not reported as program revenue or direct revenue within a specific budget unit. GPR is recorded in a separate budget unit and is the source of funding for the net cost of all General Fund departments. The majority of GPR consists of property taxes. Also see definition for Indirect Revenue.

Generally Accepted Accounting Principles (GAAP): The accounting principles, rules and procedures used for accounting and financial reporting. GAAP for governments are set by the Governmental Accounting Standards Board (GASB).

Governmental Accounting Standards Board (GASB): GASB is the independent organization that establishes accounting and financial reporting standards for government entities.

Indirect Revenue: Revenue which is not the direct result of an organization's primary activities. Indirect revenue for the General Fund is referred to as General Purpose Revenue.

Internal Service Fund (ISF): A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government entity on a cost reimbursement basis. Examples of County ISFs are Fleet Services and Procurement (part of the General Services Agency (GSA)), Liability Insurance and Information Technology Services.

Net County Cost (Net Cost): The difference between budgeted expenditures (appropriations) and estimated revenue. The net cost of General Fund budget units is funded by General Purpose Revenues.

Non-General Fund: Any fund other than the General Fund. Examples include Other Funds, Enterprise Funds, and Internal Service funds.

Nonspendable Fund Balance: Amounts that cannot be spent because they are legally or contractually required to be maintained intact. Examples include the long-term amount of loans and notes receivable.

Object Level: A rollup or categorization of expenditures, such as Salaries and Benefits, Services and Supplies and Other Financing Uses.

Performance Measure: A quantifiable indicator used to assess how well an organization is achieving its desired objectives. Examples include: dispatch response time, call wait time, number of disallowed claims.

Preliminary Budget: The budget document prepared by the County Executive Office (CEO) and presented to the Board of Supervisors. It serves as the working informational document in advance of the public hearings.

Program Areas: A total of nine different functional areas into which all budget units are classified for presentation purposes in the County Executive Office's Preliminary and Adopted Budgets. Administration of Justice, Environmental Balance, and Special Districts are some examples of Program Areas.

Recommended Budget: The budget compiled by the Auditor-Controller's Office and prepared in conformance with the County Budget Act and presented to the Board of Supervisors at the same time as the CEO's Preliminary Budget. The Recommended Budget is formally approved by the Board of Supervisors after public hearings.

Restricted Fund Balance: The portion of fund balance restricted as a result of constraints imposed by creditors, grantors, government regulation or imposed by law through constitutional provisions or enabling legislation.

Special District: An independent unit of local government organized to perform a single government function or a restricted number of related functions. Examples of County's Special Districts include the Fire Protection District, Watershed Protection District (various budget units), and Waterworks Districts (various budget units).

Strategic Plan: The County of Ventura Strategic Plan is a document intended to guide and strengthen the County's ability to address funding, workforce and community needs. It provides a foundation upon which departments and agencies base their individual strategic, business and operating plans.

Unassigned Fund Balance: Fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the General Fund; a residual classification for the general fund. (General Fund Goal: 15% of General Fund Expenditures)

VCERA: Ventura County Employees' Retirement Association (VCERA) was established in 1947 for the employees of the County of Ventura under the provisions of the County Employees' Retirement Law of 1937 and provides retirement benefit services to active and retired members.