

County of Ventura

County Executive Office

Fiscal Year 2020-21

Revised

PRELIMINARY BUDGET

**Submitted on September 1, 2020 to the
Ventura County Board of Supervisors**

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Supervisor, Fifth District

By

Michael Powers

County Executive Officer





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Ventura
California**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director



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- B. Recommended Grant Applications: Recurring Grants/Multi-Year Grants
- C. FY 2020-21 Capital Projects Current Status and Summary of Recommended Priority Capital Projects

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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

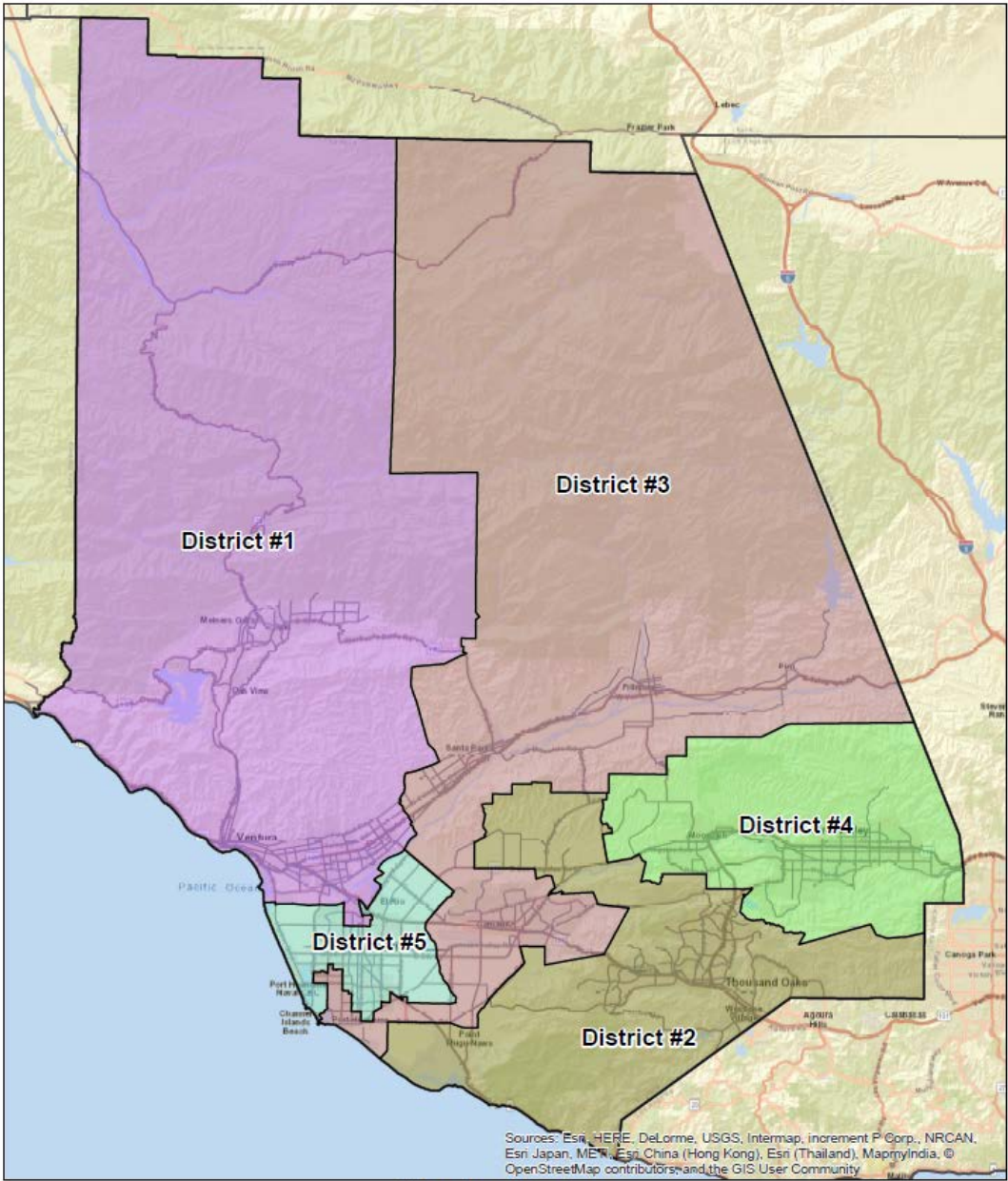
Glossary

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 are not to be used for any other purpose without the written consent of the County of Ventura.

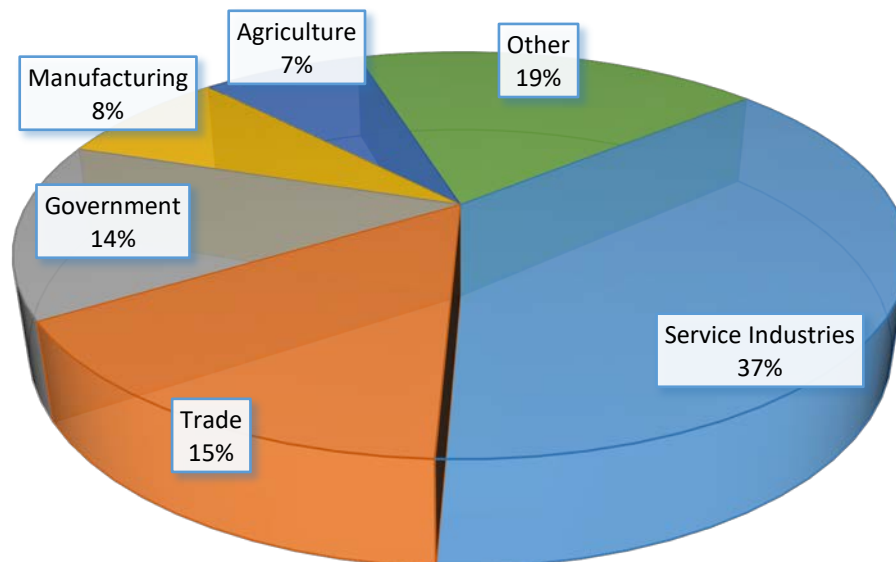
Ventura County Population Estimates with Annual Percentage

	2019	2020	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 2020

County Employers by Industry



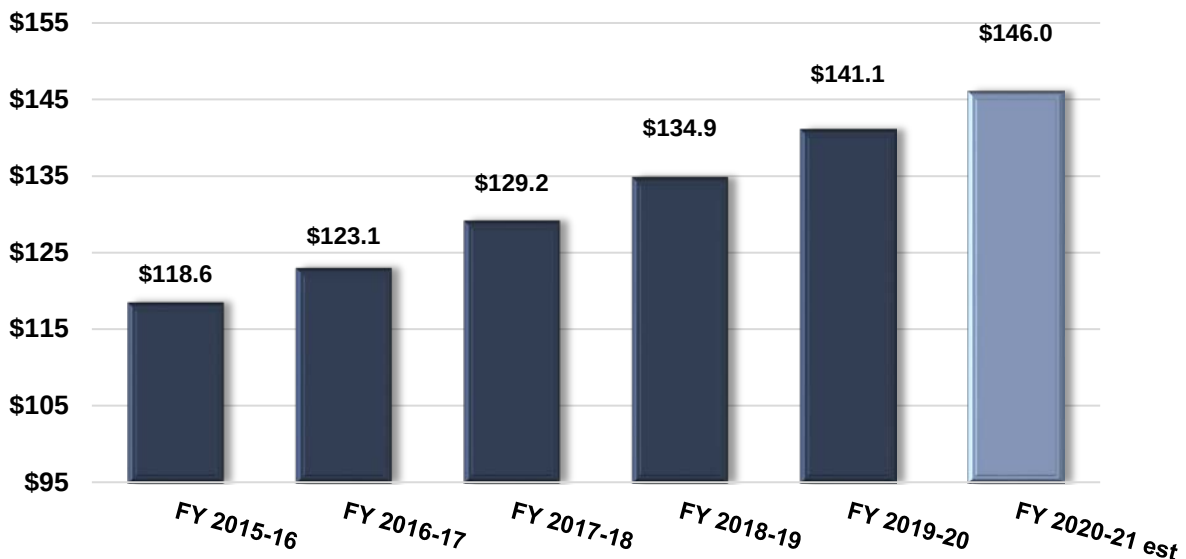
Top Five Property Taxpayers in Ventura County

Name	Type of Business	Total Tax Levy	% of Total
Southern California Edison Co.	Utility	17,628,263	1.25%
Amgen, Inc	Biotechnology	15,675,541	1.11%
Southern California Gas Co.	Utility	5,046,580	0.36%
Proctor & Gamble Paper Products	Paper Products	3,667,796	0.26%
Macerich Oaks LLC	Real Estate	3,135,154	0.22%
Total Attributable to Five Largest Property Taxpayers		45,153,333	3.20%

Based upon property tax levies per 2019-20 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 2020-21 Budget Process Calendar (subject to revision)

Date	Item
Tuesday, March 10	Second Quarter AP06 Budget Status Report to the Board.
March 2020	Department Head budget meetings with CEO to discuss Budget targets and issues.
Monday, March 30	Non-General Fund Requested Budgets due from Departments. Includes required data and narrative input and related materials.
Monday, April 6	General Fund Requested Budgets due from Departments. Includes required data and narrative input and related materials.
Friday, June 5	<u>FY 2020-21 Preliminary Budget Book</u> available.
Tuesday, June 9	CEO Preliminary/Recommended Budget (Interim Spending Plan) presented to Board of Supervisors
Tuesday, June 16	CEO Preliminary/Recommended Budget (Interim Spending Plan) approved by Board of Supervisors
Tuesday, September 1	CEO Revised Preliminary/Recommended Budget recommendation presentation to Board of Supervisors.
Monday, September 14	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 2019-20		FY 2020-21	FTEs	
	Adopted Budget	Estimated Actual	Prelim Budget	Adopted Budget	Prelim Budget
Financing Uses:					
General Government	83,121,683	88,425,962	89,921,684	490.06	494.06
Environmental Balance	48,917,644	52,102,464	52,663,071	334.44	333.44
Health & Human Services	444,119,803	446,167,863	475,645,712	2,283.20	2,327.20
Administration of Justice	480,337,688	500,212,301	490,624,016	2,096.80	2,098.80
Other General Fund	86,629,278	104,885,253	87,957,164	-	-
Appropriations/Expenditures:	1,143,126,096	1,191,793,843	1,196,811,647	5,204.50	5,253.50
Reserves/Designations	-	-	10,428,605		
General Fund Total	1,143,126,096	1,191,793,843	1,207,240,252		
Financing Sources:					
Taxes	394,623,881	391,721,424	411,003,000		
Licenses Permits and Franchises	24,014,621	22,879,625	22,039,863		
Fines forfeitures and Penalties	21,344,736	20,738,651	19,071,440		
Revenue Use of Money and Property	7,961,859	8,691,680	5,853,570		
Intergovernmental Revenue	464,672,429	483,228,780	514,764,279		
Charges for Services	198,247,938	188,915,948	203,147,881		
Miscellaneous Revenues	15,851,217	17,855,606	16,021,089		
Other Financing Sources	13,109,415	36,063,586	15,339,130		
Reserves/Designations	3,300,000	-	-		
	1,143,126,096	1,170,095,300	1,207,240,252		

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

	FY 2019-20		FY 2020-21	FTEs	
	Adopted Budget	Estimated Expenditures		Adopted Budget	Prelim Budget
Financing Uses:					
Other Funds	181,363,325	191,564,470	205,070,197	625.57	608.57
Enterprise Funds	646,078,742	635,514,679	702,114,464	1,508.80	1,661.75
Public Protection District	200,572,624	208,713,110	197,477,065	616.00	617.00
Watershed Protection District	58,581,200	65,883,200	76,108,200	-	-
Water & Sanitation Operations	69,931,115	46,139,100	62,756,500	-	-
County Service Areas	9,499,635	4,542,205	9,432,935	-	-
Non General Fund Total	1,166,026,641	1,152,356,764	1,252,959,361	2,750.37	2,887.32
All Funds (Except ISFs)	2,309,152,737	2,344,150,607	2,449,771,008	7,954.87	8,140.82
Internal Service Funds	328,078,935	293,528,585	331,992,581	882.00	869.90

General Fund Preliminary Budget by Budget Unit

Exhibit 2

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY 2019-20 Adopted	FY 2019-20 Est Actual	FY 2020-21 Preliminary	FY 2019-20 Adopted	FY 2019-20 Est Actual	FY 2020-21 Preliminary
GENERAL GOVERNMENT							
1600	ASSESSOR	16,447,504	16,751,873	16,446,053	5,847,504	5,847,504	5,858,013
1500	AUDITOR-CONTROLLER	16,282,655	16,139,211	16,279,680	9,412,787	9,493,784	9,787,654
1000	BOARD OF SUPERVISORS	4,629,600	4,421,316	4,833,140	-	2,215	30,000
1850	CIVIL SERVICE COMMISSION	219,612	200,715	229,450	79,612	74,612	96,125
COUNTY CLERK AND RECORDER							
1900	COUNTY CLERK AND RECORDING	5,624,280	5,121,705	5,517,764	4,994,280	4,997,307	4,994,280
1920	ELECTIONS DIVISION	4,393,485	6,836,180	5,684,625	344,000	4,323,705	1,700,000
	Subtotal	10,017,765	11,957,885	11,202,389	5,338,280	9,321,012	6,694,280
1800	COUNTY COUNSEL	6,875,741	6,975,818	7,085,107	2,351,041	3,006,649	2,644,142
COUNTY EXECUTIVE OFFICE							
1010	COUNTY EXECUTIVE OFFICE	22,703,693	23,200,916	27,787,966	10,463,358	10,707,443	15,645,367
1030	CEO VARIOUS GRANTS	144,004	2,934,796	144,004	144,004	1,570,476	144,004
	Subtotal	22,847,697	26,135,712	27,931,970	10,607,362	12,277,919	15,789,371
1700	TREASURER TAX COLLECTOR	5,801,109	5,843,432	5,913,895	3,822,000	3,812,000	4,115,620
TOTAL GENERAL GOVERNMENT		83,121,683	88,425,962	89,921,684	37,458,586	43,835,695	45,015,205
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER	6,811,479	6,946,979	7,248,991	5,411,100	4,873,963	5,166,100
2860	ANIMAL SERVICES	-	8,783,334	9,611,986	-	5,459,004	6,605,869
3700	FARM ADVISOR	380,000	380,000	380,000	-	8,755	-
3160	ANIMAL SERVICES	8,791,869	-	-	6,059,725	-	-
PUBLIC WORKS AGENCY							
4000	PUBLIC WORKS SERVICES GENERAL	2,395,858	2,349,900	2,537,949	1,344,760	1,401,600	1,435,500
4040	PUBLIC WORKS INTEGRATED V	2,003,126	2,428,200	2,344,762	2,003,126	2,374,200	2,344,762
	Subtotal	4,398,984	4,778,100	4,882,711	3,347,886	3,775,800	3,780,262
RESOURCE MANAGEMENT AGENCY							
2910	RMA PLANNING DEPARTMENT	6,321,650	7,619,076	6,755,420	3,676,049	3,588,899	4,385,935
2920	RMA BUILDING AND SAFETY	3,788,887	3,741,517	4,085,345	4,207,627	4,115,627	4,096,121
2900	RMA OPERATIONS	3,881,570	4,174,942	4,542,199	152,354	444,813	495,354
2930	RMA ENVIRONMENTAL HEALTH	11,446,442	12,057,231	11,939,737	12,442,278	11,832,746	11,667,026
2950	RMA CODE COMPLIANCE	3,096,763	3,621,285	3,216,682	1,546,343	1,387,442	1,950,441
	Subtotal	28,535,312	31,214,051	30,539,383	22,024,651	21,369,527	22,594,877
TOTAL ENVIRONMENTAL BALANCE		48,917,644	52,102,464	52,663,071	36,843,362	35,487,049	38,147,108

NET COST				
FY 2019-20	FY 2019-20	FY 2020-21	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
GENERAL GOVERNMENT				
10,600,000	10,904,369	10,588,040	1600	ASSESSOR
6,869,868	6,645,427	6,492,026	1500	AUDITOR-CONTROLLER
4,629,600	4,419,101	4,803,140	1000	BOARD OF SUPERVISORS
140,000	126,103	133,325	1850	CIVIL SERVICE COMMISSION
				COUNTY CLERK AND RECORDER
630,000	124,398	523,484	1900	COUNTY CLERK AND RECORDER
4,049,485	2,512,475	3,984,625	1920	ELECTIONS DIVISION
4,679,485	2,636,873	4,508,109		Subtotal
4,524,700	3,969,169	4,440,965	1800	COUNTY COUNSEL
				COUNTY EXECUTIVE OFFICE
12,240,335	12,493,473	12,142,599	1010	COUNTY EXECUTIVE OFFICE
-	1,364,320	-	1030	CEO VARIOUS GRANTS
12,240,335	13,857,793	12,142,599		Subtotal
1,979,109	2,031,432	1,798,275	1700	TREASURER TAX COLLECTOR
45,663,097	44,590,267	44,906,479		TOTAL GENERAL GOVERNMENT
ENVIRONMENTAL BALANCE				
1,400,379	2,073,016	2,082,891	2800	AGRICULTURE COMMISSIONER
-	3,324,330	3,006,117	2860	ANIMAL SERVICES
380,000	371,245	380,000	3700	FARM ADVISOR
2,732,144	-	-	3160	ANIMAL SERVICES
				PUBLIC WORKS AGENCY
1,051,098	948,300	1,102,449	4000	PUBLIC WORKS SERVICES GENERAL FUND
-	54,000	-	4040	PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION
1,051,098	1,002,300	1,102,449		Subtotal
				RESOURCE MANAGEMENT AGENCY
2,645,601	4,030,177	2,369,485	2910	RMA PLANNING DEPARTMENT
(418,740)	(374,110)	(10,776)	2920	RMA BUILDING AND SAFETY
3,729,216	3,730,129	4,046,845	2900	RMA OPERATIONS
(995,836)	224,485	272,711	2930	RMA ENVIRONMENTAL HEALTH DEPT
1,550,420	2,233,843	1,266,241	2950	RMA CODE COMPLIANCE
6,510,661	9,844,524	7,944,506		Subtotal
12,074,282	16,615,415	14,515,963		TOTAL ENVIRONMENTAL BALANCE

General Fund Preliminary Budget by Budget Unit

Exhibit 2

		APPROPRIATIONS / EXPENDITURES			REVENUE		
Budget		FY 2019-20	FY 2019-20	FY 2020-21	FY 2019-20	FY 2019-20	FY 2020-21
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
HEALTH & HUMAN SERVICES							
3500	AREA AGENCY ON AGING	6,925,183	8,530,986	14,543,900	5,625,183	7,021,643	13,608,183
	HEALTH CARE AGENCY						
3000	HCA ADMIN AND SUPPORT SEI	3,700,000	3,157,585	3,621,911	1,000,000	423,044	2,562,434
3070	HCA MEDICAL EXAMINER	3,345,441	-	-	60,000	-	-
3090	HCA EMERGENCY MEDICAL SE	5,215,753	5,360,014	5,551,700	4,631,984	4,705,426	4,809,984
3100	HCA PUBLIC HEALTH	23,028,640	24,059,486	26,308,162	20,660,640	21,101,442	24,720,218
3120	HCA WOMEN INFANTS AND CH	4,896,335	4,933,682	4,952,123	4,607,180	4,588,967	4,708,400
3140	HCA CHILDRENS MEDICAL SEF	11,442,976	12,041,469	13,500,656	10,397,976	10,108,348	12,001,435
3200	MENTAL HEALTH	92,754,825	89,170,435	94,395,736	80,554,825	74,315,803	78,584,349
3220	SUBSTANCE USE SERVICES	27,833,787	26,445,782	27,819,438	26,510,487	23,920,723	25,975,441
3240	SUBSTANCE USE SERVICES DI	4,837,461	4,055,993	4,780,795	4,827,461	3,993,148	4,770,795
	Subtotal	177,055,218	169,224,446	180,930,521	153,250,553	143,156,901	158,133,056
	HUMAN SERVICES AGENCY						
3410	PROGRAM OPERATIONS DIVIS	180,024,379	181,300,000	183,117,064	158,024,379	156,111,377	157,999,978
3420	DIRECT RECIPIENT AID	71,060,000	74,308,000	83,860,000	67,960,000	69,814,700	76,226,116
3430	TRANSITIONAL LIVING CENTER	2,500,000	2,448,000	2,637,503	400,000	325,000	400,000
3440	PUBLIC ADMINISTRATOR / PUB	2,576,748	2,525,000	2,937,076	535,700	620,700	535,700
	Subtotal	256,161,127	260,581,000	272,551,643	226,920,079	226,871,777	235,161,794
2880	MEDICAL EXAMINERS OFFICE	-	3,852,130	3,622,857	-	322,717	169,584
3600	VENTURA COUNTY LIBRARY AI	280,575	281,601	299,091	-	-	-
1090	TOBACCO SETTLEMENT PROG	3,697,700	3,697,700	3,697,700	3,697,700	4,744,034	3,697,700
	TOTAL HEALTH & HUMAN SERVICES	444,119,803	446,167,863	475,645,712	389,493,515	382,117,072	410,770,317
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY	56,835,246	58,920,785	57,635,064	20,198,268	20,401,969	19,206,312
2000	GRAND JURY	400,000	326,719	400,000	-	-	-
2220	INDIGENT LEGAL SERVICE	2,483,500	2,265,025	2,483,500	58,500	57,210	54,242
2600	VENTURA COUNTY PROBATIOI	77,161,383	78,411,519	75,715,838	36,562,100	36,441,794	38,144,926
2200	PUBLIC DEFENDER OFFICE	21,778,945	20,857,990	21,967,854	4,706,702	4,581,787	4,240,229
	SHERIFF						
2500	SHERIFF POLICE SERVICES	182,035,276	200,567,375	196,238,946	95,790,452	105,607,096	112,217,193
2550	SHERIFF DETENTION SERVICE	117,550,362	118,047,228	114,023,134	52,190,708	53,840,379	48,350,526
	Subtotal	299,585,638	318,614,603	310,262,080	147,981,160	159,447,475	160,567,719
1110	TRIAL COURT FUNDING	22,092,976	20,815,660	22,159,680	13,242,976	12,041,460	13,309,680
	TOTAL ADMINISTRATION OF JUSTICE	480,337,688	500,212,301	490,624,016	222,749,706	232,971,695	235,523,108

NET COST				
FY 2019-20	FY 2019-20	FY 2020-21	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
HEALTH & HUMAN SERVICES				
1,300,000	1,509,343	935,717	3500	AREA AGENCY ON AGING
HEALTH CARE AGENCY				
2,700,000	2,734,541	1,059,477	3000	HCA ADMIN AND SUPPORT SERVICES
3,285,441	-	-	3070	HCA MEDICAL EXAMINER
583,769	654,588	741,716	3090	HCA EMERGENCY MEDICAL SERVICES
2,368,000	2,958,044	1,587,944	3100	HCA PUBLIC HEALTH
289,155	344,715	243,723	3120	HCA WOMEN INFANTS AND CHILDREN
1,045,000	1,933,121	1,499,221	3140	HCA CHILDRENS MEDICAL SERVICES
12,200,000	14,854,632	15,811,387	3200	MENTAL HEALTH
1,323,300	2,525,059	1,843,997	3220	SUBSTANCE USE SERVICES
10,000	62,845	10,000	3240	SUBSTANCE USE SERVICES DUI PROGRAMS
23,804,665	26,067,545	22,797,465		Subtotal
HUMAN SERVICES AGENCY				
22,000,000	25,188,623	25,117,086	3410	PROGRAM OPERATIONS DIVISION
3,100,000	4,493,300	7,633,884	3420	DIRECT RECIPIENT AID
2,100,000	2,123,000	2,237,503	3430	TRANSITIONAL LIVING CENTER
2,041,048	1,904,300	2,401,376	3440	PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN
29,241,048	33,709,223	37,389,849		Subtotal
-	3,529,413	3,453,273	2880	MEDICAL EXAMINERS OFFICE
280,575	281,601	299,091	3600	VENTURA COUNTY LIBRARY ADMINISTRATION
-	(1,046,334)	-	1090	TOBACCO SETTLEMENT PROGRAM
54,626,288	64,050,791	64,875,395		TOTAL HEALTH & HUMAN SERVICES
ADMINISTRATION OF JUSTICE				
36,636,978	38,518,816	38,428,752	2100	DISTRICT ATTORNEY
400,000	326,719	400,000	2000	GRAND JURY
2,425,000	2,207,815	2,429,258	2220	INDIGENT LEGAL SERVICE
40,599,283	41,969,725	37,570,912	2600	VENTURA COUNTY PROBATION AGENCY
17,072,243	16,276,203	17,727,625	2200	PUBLIC DEFENDER OFFICE
SHERIFF				
86,244,824	94,960,279	84,021,753	2500	SHERIFF POLICE SERVICES
65,359,654	64,206,849	65,672,608	2550	SHERIFF DETENTION SERVICE
151,604,478	159,167,128	149,694,361		Subtotal
8,850,000	8,774,200	8,850,000	1110	TRIAL COURT FUNDING
257,587,982	267,240,606	255,100,908		TOTAL ADMINISTRATION OF JUSTICE

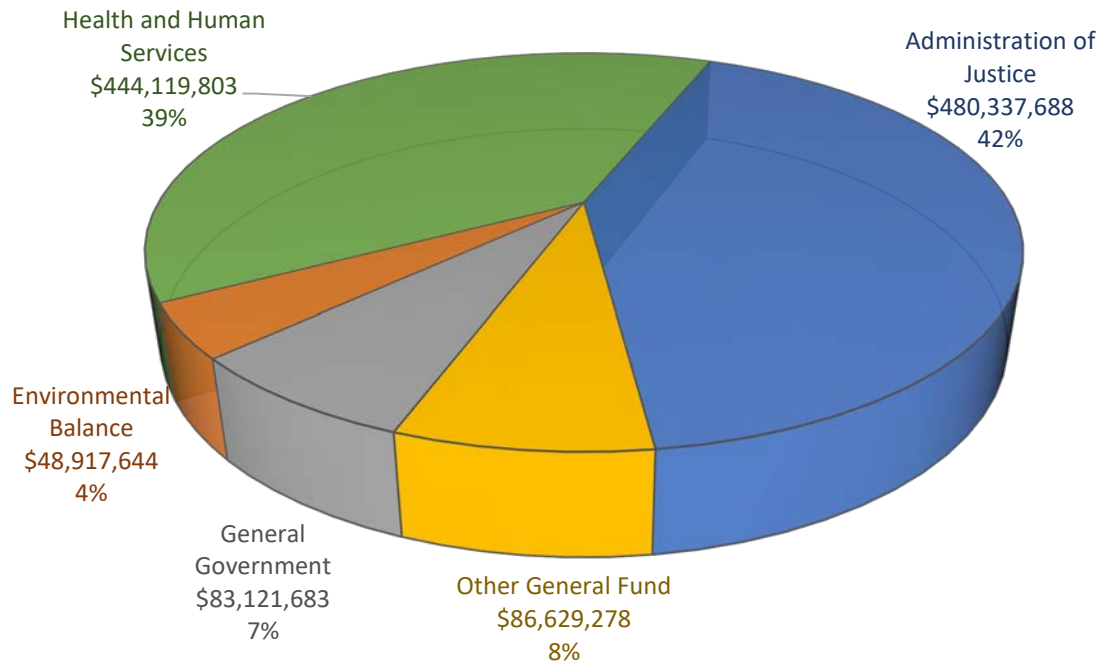
General Fund Preliminary Budget by Budget Unit

Exhibit 2

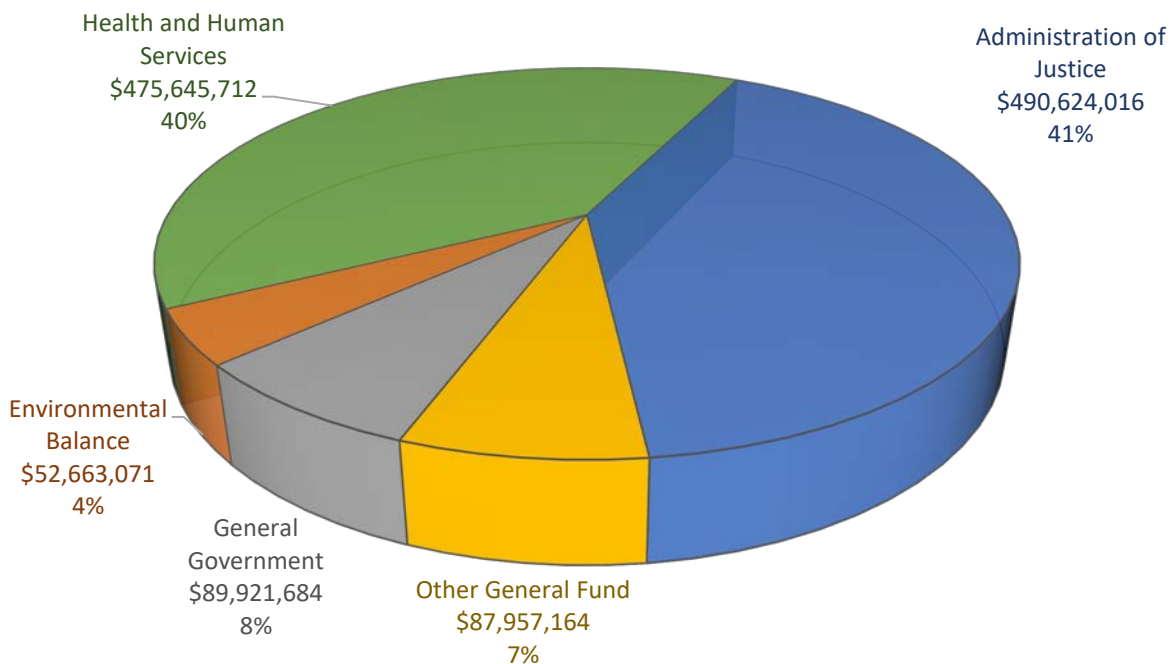
Budget Unit Agency/Department		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2019-20 Adopted	FY 2019-20 Est Actual	FY 2020-21 Preliminary	FY 2019-20 Adopted	FY 2019-20 Est Actual	FY 2020-21 Preliminary
OTHER GENERAL FUND							
COUNTY EXECUTIVE OFFICE							
1060	CAPITAL PROJECTS	1,841,958	5,812,150	1,552,210	-	2,107,845	-
1080	DEBT SERVICE	14,982,925	14,549,044	11,548,692	7,653,002	7,784,353	6,510,147
1050	SPECIAL ACCOUNTS AND CON	59,304,395	66,214,516	59,455,764	8,334,779	8,689,703	8,362,796
1070	GENERAL PURPOSE (INDIRECT	-	-	-	437,293,146	451,592,272	459,011,073
1100	GENERAL FUND CONTINGENC'	2,000,000	2,523,910	2,000,000	-	-	-
	Subtotal	78,129,278	89,099,620	74,556,666	453,280,927	470,174,173	473,884,016
4500	GSA REQUIRED MAINTENANCE	8,500,000	9,848,536	9,500,000	-	-	-
1590	PROPERTY TAX ASSESSMENT	-	2,921,877	3,900,498	-	2,921,878	3,900,498
1490	HR PAYROLL SYSTEM	-	1,918,684	-	-	1,918,684	-
TOTAL OTHER GENERAL FUND		86,629,278	104,885,253	87,957,164	453,280,927	475,683,789	477,784,514
GENERAL FUND TOTAL		1,143,126,096	1,191,793,843	1,196,811,647	1,139,826,096	1,170,095,300	1,207,240,252

NET COST				
FY 2019-20	FY 2019-20	FY 2020-21	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
OTHER GENERAL FUND				
				COUNTY EXECUTIVE OFFICE
1,841,958	3,704,305	1,552,210	1060	CAPITAL PROJECTS
7,329,923	6,764,691	5,038,545	1080	DEBT SERVICE
50,969,616	57,524,813	51,092,968	1050	SPECIAL ACCOUNTS AND CONTRIBUTIONS
(437,293,146)	(451,592,272)	(459,011,073)	1070	GENERAL PURPOSE (INDIRECT) REV
2,000,000	2,523,910	2,000,000	1100	GENERAL FUND CONTINGENCY
(375,151,649)	(381,074,553)	(399,327,350)		Subtotal
8,500,000	9,848,536	9,500,000	4500	GSA REQUIRED MAINTENANCE
-	(1)	-	1590	PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM
-	-	-	1490	HR PAYROLL SYSTEM
(366,651,649)	(370,798,536)	(389,827,350)		TOTAL OTHER GENERAL FUND
3,300,000	21,698,543	(10,428,605)		GENERAL FUND TOTAL

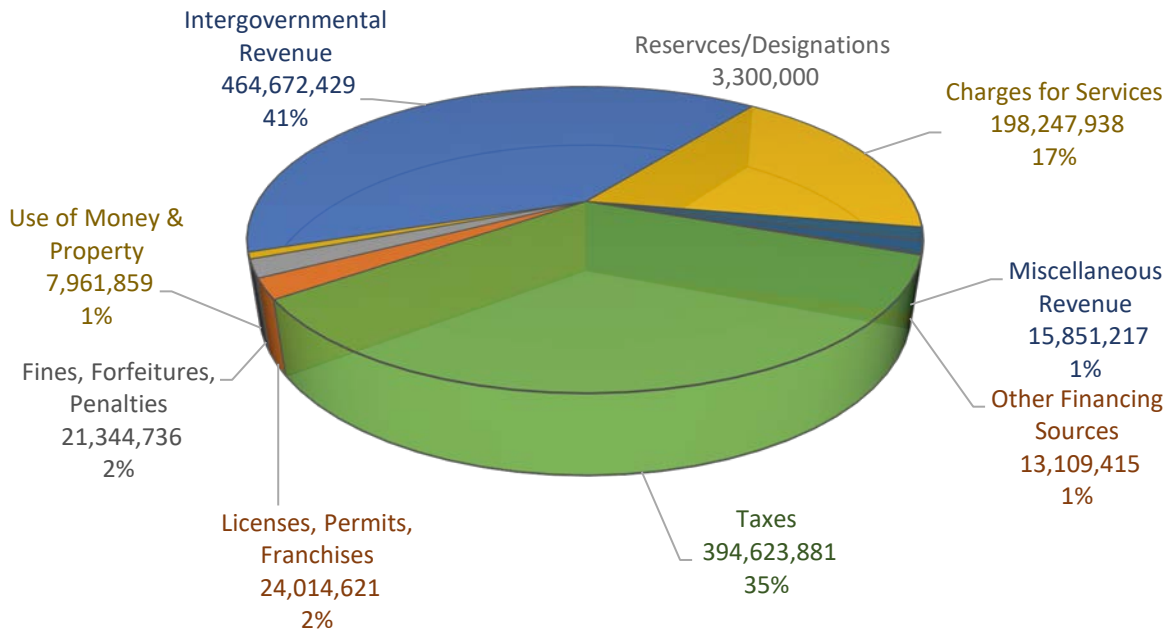
**FY 2019-20 Adopted Budget Appropriations Total =
\$1,143,126,096**



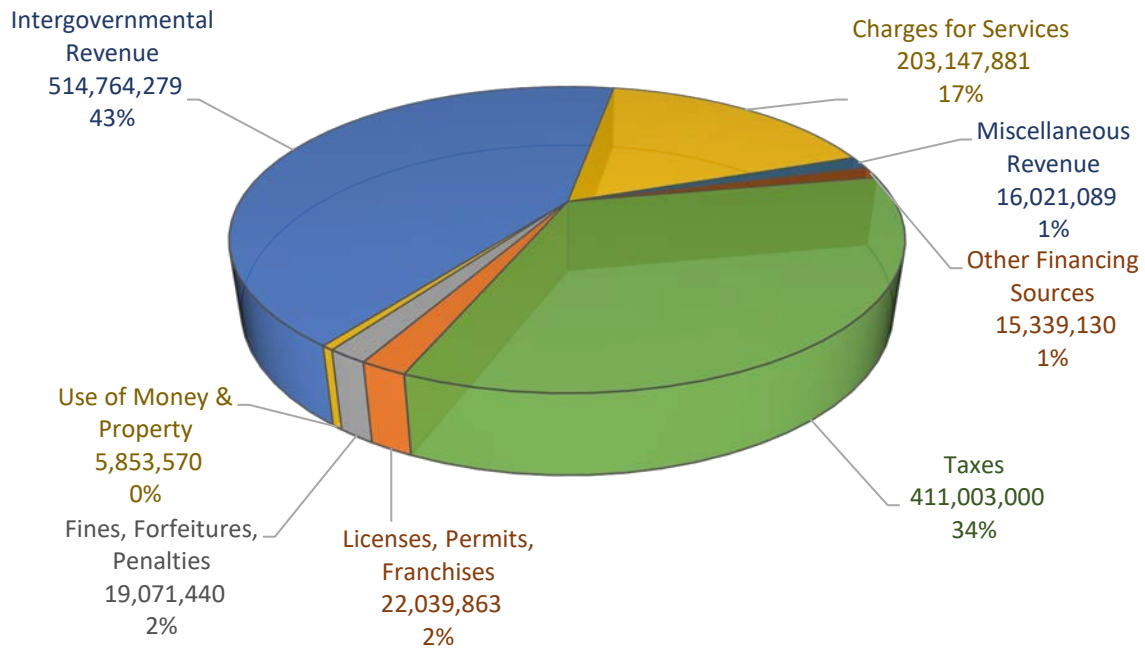
**FY 2020-21 Preliminary Budget Appropriations Total =
\$1,196,811,647**



**FY 2019-20 Adopted Budget Financing Total =
\$1,143,126,096**



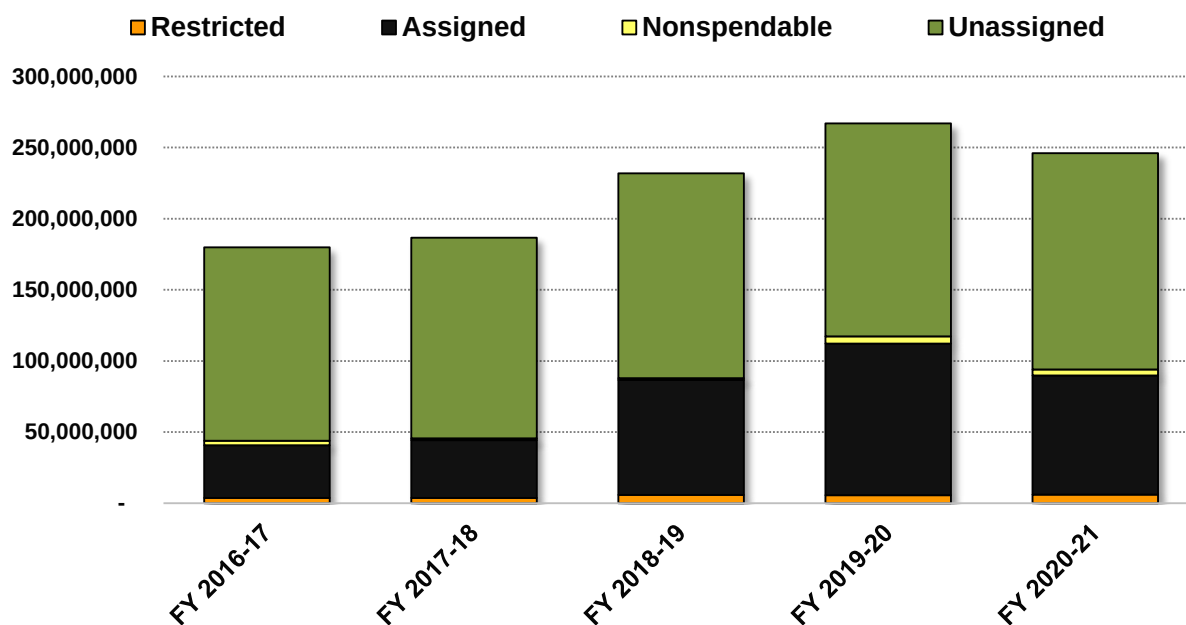
**FY 2020-21 Preliminary Budget Financing Total =
\$1,207,240,252**



Fund Balance

Exhibit 5

General Fund History	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Total Fund Balance	179,904,389	186,556,589	231,942,572	267,028,551	246,035,132
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	2,438,686
WW #16 Loan	-	-	-	500,000	500,000
IHSS Long Term Advance	1,950,000	-	-	-	-
Nonspendable Fund Balance Subtotal	3,221,841	1,271,841	1,271,841	4,990,959	4,210,527
Restricted					
Health Care	1,629,988	29,988	3,485,335	3,539,488	5,980,660
Health Care-VCHCP Loan	-	1,600,000	100,000	-	-
Fixed Asset Acquisitions - Public Safety	2,072,094	2,184,812	2,184,812	2,184,812	136,261
Restricted Fund Balance Subtotal	3,702,082	3,814,800	5,770,147	5,724,300	6,116,921
Assigned					
Attrition Mitigation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Audit Disallowance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Bike Lane Projects	-	-	-	6,000,000	6,000,000
Efficient Ventura County	222,444	222,444	222,444	222,444	222,444
Fixed Asset (F/A) Acquisitions	6,102,303	5,102,303	3,885,478	3,885,478	3,738,810
F/A Acquisitions-Todd Road Jail Health Facility	6,127,000	1,100,000	1,100,000	1,100,000	1,100,000
Fixed Asset Investments Commitment	1,800,000	1,200,000	600,000	-	-
Homeless Permanent Shelter Match	-	-	-	2,000,000	2,000,000
Homeless Programs	875,000	755,000	635,000	-	-
Litigation	369,746	369,746	369,746	369,746	369,746
Pension Mitigation	-	-	-	-	12,500,000
Program Mitigation	17,268,017	24,354,499	67,471,960	88,254,224	53,545,283
Program Mitigation-VCHCP Loan	-	2,400,000	2,400,000	500,000	-
Revolving Funds	231,400	981,400	231,400	231,400	231,400
SCE Settlement	-	-	-	-	-
Assigned Fund Balance Subtotal	36,995,910	40,485,392	80,916,028	106,563,292	83,707,683
Unassigned	135,984,556	140,984,556	143,984,556	149,750,000	152,000,000
Total Fund Balance	179,904,389	186,556,589	231,942,572	267,028,551	246,035,132





	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Actuals	Actuals	Actuals	Actuals	Actuals
TAXES	271,456,103	272,851,810	285,146,686	302,885,788	337,532,736
LICENSES PERMITS AND FRANCHISES	18,447,310	19,133,457	20,237,429	20,664,383	21,928,988
FINES FORFEITURES AND PENALTIES	20,185,764	21,481,238	21,089,017	22,358,791	22,467,125
REVENUE USE OF MONEY AND PROPERTY	2,038,079	1,693,629	1,732,940	4,479,837	1,921,134
INTERGOVERNMENTAL REVENUE	362,788,238	388,288,075	403,781,216	445,154,797	414,832,581
CHARGES FOR SERVICES	153,012,614	146,882,898	156,761,277	154,837,585	165,514,194
MISCELLANEOUS REVENUES	18,704,400	20,387,820	15,459,215	16,256,286	16,307,278
OTHER FINANCING SOURCES	10,416,183	13,528,406	35,802,434	17,312,241	13,140,633
TOTAL REVENUES	857,048,689	884,247,332	940,010,213	983,949,708	993,644,670

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actuals	Actuals	Actuals	Est Actual	Preliminary
TAXES	350,668,775	369,190,628	388,890,377	391,721,424	411,003,000
LICENSES PERMITS AND FRANCHISES	21,869,327	21,875,892	22,328,815	22,879,625	22,039,863
FINES FORFEITURES AND PENALTIES	19,499,053	21,326,278	19,182,499	20,738,651	19,071,440
REVENUE USE OF MONEY AND PROPERTY	4,500,887	6,133,103	9,654,069	8,691,680	5,853,570
INTERGOVERNMENTAL REVENUE	421,775,440	429,430,649	445,896,071	483,228,780	514,764,279
CHARGES FOR SERVICES	176,265,780	189,810,388	185,468,914	188,915,948	203,147,881
MISCELLANEOUS REVENUES	15,757,345	18,267,984	19,603,593	17,855,606	16,021,089
OTHER FINANCING SOURCES	16,246,813	16,567,132	13,997,492	36,063,586	15,339,130
TOTAL REVENUES	1,026,583,421	1,072,602,053	1,105,021,830	1,170,095,300	1,207,240,252



Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES				REVENUE	
Budget		FY 2019-20	FY 2019-20	FY 2020-21	FY 2019-20	FY 2019-20	FY 2020-21
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
OTHER FUNDS							
2870	SPAY AND NEUTER PROGRAM	-	20,000	20,000	-	20,113	20,000
COUNTY EXECUTIVE OFFICE							
1220	HUD COMMUNITY DEVELOPEME	2,000,000	3,925,317	2,000,000	2,000,000	3,925,317	2,000,000
1230	HUD EMERGENCY SHELTER GI	451,000	1,000,179	1,136,500	451,000	1,000,179	1,136,500
1240	HUD CONTINUUM OF CARE	500,000	5,334,136	500,000	500,000	5,334,136	500,000
1250	HOMELESS HOUSING ASSISTA	-	624,503	-	-	624,503	-
1210	HUD HOME GRANT PROGRAM	650,000	1,832,761	4,142,912	650,000	1,832,761	4,142,912
1170	CO SUCCESSOR HOUSING AG	490,000	490,000	490,000	490,000	490,000	490,000
	Subtotal	4,091,000	13,206,896	8,269,412	4,091,000	13,206,896	8,269,412
2250	VC DEPT CHILD SUPPORT SER	22,461,532	22,565,433	21,196,077	22,461,532	22,565,433	21,196,077
4780	NYELAND ACRES COMMUNITY	58,013	44,751	54,380	58,013	58,094	54,380
5160	FISH AND WILDLIFE	4,000	4,000	4,000	4,000	4,000	4,000
HEALTH CARE AGENCY							
3260	MENTAL HEALTH SERVICES AC	74,424,287	67,850,452	77,425,899	65,101,586	62,070,412	64,813,039
3170	SPAY AND NEUTER PROGRAM	20,000	-	-	20,000	-	-
	Subtotal	74,444,287	67,850,452	77,425,899	65,121,586	62,070,412	64,813,039
HUMAN SERVICES AGENCY							
3460	IHSS PUBLIC AUTHORITY	18,611,785	17,439,063	17,407,964	18,611,785	17,439,063	17,407,964
3450	WORKFORCE DEVELOPMENT I	8,459,386	6,861,000	7,066,172	8,459,386	6,861,000	7,066,172
3470	DOMESTIC VIOLENCE	200,895	200,895	221,366	200,895	200,895	221,366
	Subtotal	27,272,066	24,500,958	24,695,502	27,272,066	24,500,958	24,695,502
VENTURA COUNTY LIBRARY							
3610	VENTURA COUNTY LIBRARY	8,518,811	10,108,259	9,036,790	8,518,811	10,109,391	9,036,790
3650	GEORGE D LYON BOOK FUND	46,485	43,130	60,000	20,000	29,600	30,000
	Subtotal	8,565,296	10,151,389	9,096,790	8,538,811	10,138,991	9,066,790
PUBLIC WORKS AGENCY							
4080	PUBLIC WORKS ROAD FUND	37,231,000	41,121,704	57,500,200	39,533,800	41,565,300	47,222,600
4090	STORMWATER UNINCORPORA	4,206,300	4,429,900	3,426,600	3,090,600	3,129,000	2,304,200
4460	SANTA ROSA ROAD ASSESSME	40,000	-	159,700	3,000	5,800	1,500
	Subtotal	41,477,300	45,551,604	61,086,500	42,627,400	44,700,100	49,528,300
SHERIFF							
2570	SHERIFF INMATE WELFARE	1,510,648	1,231,143	1,514,699	1,186,904	1,375,740	1,173,834
2580	SHERIFF INMATE COMMISSAR	1,479,183	1,389,293	1,706,938	1,603,889	1,815,487	1,804,887
	Subtotal	2,989,831	2,620,436	3,221,637	2,790,793	3,191,227	2,978,721
2595	TRJ HEALTH AND PROGRAMMI	-	5,048,551	-	-	7,939,024	-
TOTAL OTHER FUNDS		181,363,325	191,564,470	205,070,197	172,965,201	188,395,248	180,626,221

NET COST				
FY 2019-20 Adopted	FY 2019-20 Est Actual	FY 2020-21 Preliminary	Budget Unit	Agency/Department
OTHER FUNDS				
-	(113)	-	2870	SPAY AND NEUTER PROGRAM
COUNTY EXECUTIVE OFFICE				
-	-	-	1220	HUD COMMUNITY DEVELOPMENT BLOCK GRANT
-	-	-	1230	HUD EMERGENCY SHELTER GRANT
-	-	-	1240	HUD CONTINUUM OF CARE
-	-	-	1250	HOMELESS HOUSING ASSISTANCE AND PREVENTION PROGRAM
-	-	-	1210	HUD HOME GRANT PROGRAM
-	-	-	1170	CO SUCCESSOR HOUSING AG
-	-	-		Subtotal
-	-	-	2250	VC DEPT CHILD SUPPORT SERVICES
-	(13,343)	-	4780	NYELAND ACRES COMMUNITY CENTER CFD
-	-	-	5160	FISH AND WILDLIFE
HEALTH CARE AGENCY				
9,322,701	5,780,040	12,612,860	3260	MENTAL HEALTH SERVICES ACT
-	-	-	3170	SPAY AND NEUTER PROGRAM
9,322,701	5,780,040	12,612,860		Subtotal
HUMAN SERVICES AGENCY				
-	-	-	3460	IHSS PUBLIC AUTHORITY
-	-	-	3450	WORKFORCE DEVELOPMENT DIVISION
-	-	-	3470	DOMESTIC VIOLENCE
-	-	-		Subtotal
VENTURA COUNTY LIBRARY				
-	(1,132)	-	3610	VENTURA COUNTY LIBRARY
26,485	13,530	30,000	3650	GEORGE D LYON BOOK FUND
26,485	12,398	30,000		Subtotal
PUBLIC WORKS AGENCY				
(2,302,800)	(443,596)	10,277,600	4080	PUBLIC WORKS ROAD FUND
1,115,700	1,300,900	1,122,400	4090	STORMWATER UNINCORPORATED
37,000	(5,800)	158,200	4460	SANTA ROSA ROAD ASSESSMENT DISTRICT
(1,150,100)	851,504	11,558,200		Subtotal
SHERIFF				
323,744	(144,597)	340,865	2570	SHERIFF INMATE WELFARE
(124,706)	(426,194)	(97,949)	2580	SHERIFF INMATE COMMISSARY
199,038	(570,791)	242,916		Subtotal
-	(2,890,473)	-	2595	TRJ HEALTH AND PROGRAMMING UNIT
8,398,124	3,169,222	24,443,976		TOTAL OTHER FUNDS

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES				REVENUE	
Budget		FY 2019-20	FY 2019-20	FY 2020-21	FY 2019-20	FY 2019-20	FY 2020-21
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
ENTERPRISE FUNDS							
DEPARTMENT OF AIRPORTS							
5000	OXNARD AIRPORT	2,657,328	2,434,535	2,610,517	1,319,265	1,451,671	1,319,265
5020	CAMARILLO AIRPORT	5,144,835	4,807,821	5,193,266	5,936,270	6,035,821	5,936,270
5040	AIRPORTS CAPITAL PROJECTS	2,930,048	7,256,589	17,411,916	1,816,369	1,657,874	15,507,700
5060	CAM AIRPORT ROADS AND LIG	181,907	187,022	103,148	92,035	93,755	9,420
	Subtotal	10,914,118	14,685,967	25,318,847	9,163,939	9,239,121	22,772,655
GENERAL SERVICES AGENCY							
4760	GSA PARKS DEPARTMENT	10,147,295	6,212,911	10,290,024	5,620,116	5,286,517	5,931,095
4770	OAK VIEW SCHOOL PRESERVA	441,926	324,482	517,614	308,410	303,162	306,741
	Subtotal	10,589,221	6,537,393	10,807,638	5,928,526	5,589,679	6,237,836
HARBOR DEPARTMENT							
5100	HARBOR ADMINISTRATION	10,781,375	11,205,433	10,875,321	8,432,175	8,622,575	8,776,475
5150	HARBOR CAPITAL PROJECTS I	4,334,015	1,019,490	7,850,210	-	8,072	-
	Subtotal	15,115,390	12,224,923	18,725,531	8,432,175	8,630,647	8,776,475
HEALTH CARE AGENCY							
3300	VENTURA COUNTY MEDICAL C	527,333,735	524,197,348	568,308,501	501,052,444	498,285,827	540,682,161
3390	VENTURA CO HEALTH CARE PI	82,126,278	77,869,048	78,953,947	83,635,700	79,378,468	80,994,990
	Subtotal	609,460,013	602,066,396	647,262,448	584,688,144	577,664,295	621,677,151
TOTAL ENTERPRISE FUNDS		646,078,742	635,514,679	702,114,464	608,212,784	601,123,742	659,464,117
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTI	200,572,624	208,713,110	197,477,065	178,004,951	195,560,359	182,780,940
TOTAL PUBLIC PROTECTION DISTRICT		200,572,624	208,713,110	197,477,065	178,004,951	195,560,359	182,780,940
WATERSHED PROTECTION DISTRICT							
PUBLIC WORKS AGENCY							
4200	WPD ADMIN	4,383,600	4,607,400	5,124,500	3,924,300	5,111,300	4,036,800
4210	WATERSHED PROTECTION DIS	8,293,100	16,561,200	10,711,600	7,491,046	10,435,800	10,219,100
4220	WPD ZONE 2	22,859,700	25,115,700	37,141,100	20,560,156	22,061,100	27,454,800
4230	WPD ZONE 3	22,333,800	19,067,800	22,511,100	16,524,276	13,819,000	18,460,000
4239	WATERSHED PROTECTION DIS	11,900	11,900	14,700	8,900	8,900	9,100
4240	WATERSHED PROTECTION DIS	699,100	519,200	605,200	359,500	362,800	379,800
	Subtotal	58,581,200	65,883,200	76,108,200	48,868,178	51,798,900	60,559,600
TOTAL WATERSHED PROTECTION DISTRICT		58,581,200	65,883,200	76,108,200	48,868,178	51,798,900	60,559,600

NET COST				
FY 2019-20	FY 2019-20	FY 2020-21	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
ENTERPRISE FUNDS				
DEPARTMENT OF AIRPORTS				
1,338,063	982,864	1,291,252	5000	OXNARD AIRPORT
(791,435)	(1,228,000)	(743,004)	5020	CAMARILLO AIRPORT
1,113,679	5,598,715	1,904,216	5040	AIRPORTS CAPITAL PROJECTS
89,872	93,267	93,728	5060	CAM AIRPORT ROADS AND LIGHTING
1,750,179	5,446,846	2,546,192		Subtotal
GENERAL SERVICES AGENCY				
4,527,179	926,394	4,358,929	4760	GSA PARKS DEPARTMENT
133,516	21,320	210,873	4770	OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT
4,660,695	947,714	4,569,802		Subtotal
HARBOR DEPARTMENT				
2,349,200	2,582,858	2,098,846	5100	HARBOR ADMINISTRATION
4,334,015	1,011,418	7,850,210	5150	HARBOR CAPITAL PROJECTS DIVISION
6,683,215	3,594,276	9,949,056		Subtotal
HEALTH CARE AGENCY				
26,281,291	25,911,521	27,626,340	3300	VENTURA COUNTY MEDICAL CENTER
(1,509,422)	(1,509,420)	(2,041,043)	3390	VENTURA CO HEALTH CARE PLAN
24,771,869	24,402,101	25,585,297		Subtotal
37,865,958	34,390,937	42,650,347	TOTAL ENTERPRISE FUNDS	
PUBLIC PROTECTION DISTRICT				
22,567,673	13,152,751	14,696,125	2700	VENTURA COUNTY FIRE PROTECTION DISTRICT
22,567,673	13,152,751	14,696,125	TOTAL PUBLIC PROTECTION DISTRICT	
WATERSHED PROTECTION DISTRICT				
PUBLIC WORKS AGENCY				
459,300	(503,900)	1,087,700	4200	WPD ADMIN
802,054	6,125,400	492,500	4210	WATERSHED PROTECTION DISTRICT ZONE 1
2,299,544	3,054,600	9,686,300	4220	WPD ZONE 2
5,809,524	5,248,800	4,051,100	4230	WPD ZONE 3
3,000	3,000	5,600	4239	WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE
339,600	156,400	225,400	4240	WATERSHED PROTECTION DISTRICT ZONE 4
9,713,022	14,084,300	15,548,600		Subtotal
9,713,022	14,084,300	15,548,600	TOTAL WATERSHED PROTECTION DISTRICT	

Non General Funds Preliminary Budget by Budget Unit

Exhibit 7

		APPROPRIATIONS / EXPENDITURES				REVENUE	
Budget		FY 2019-20	FY 2019-20	FY 2020-21	FY 2019-20	FY 2019-20	FY 2020-21
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
WATER & SANITATION OPERATIONS							
	PUBLIC WORKS AGENCY						
4300	WATERWORKS DISTRICT 1 MO	31,481,200	23,439,300	30,692,700	23,197,200	19,664,500	25,878,300
4305	WATERWORKS DISTRICT 1 MO	10,819,300	8,084,400	9,946,500	5,799,700	5,537,500	5,524,900
4320	WATERWORKS DISTRICT 16 PI	4,459,100	2,534,300	5,114,100	4,196,400	2,029,300	4,929,300
4330	WATERWORKS DISTRICT 17 BE	8,135,600	3,760,500	3,789,900	7,176,600	3,005,600	3,221,400
4340	WATERWORKS DISTRICT 19 SC	9,809,115	4,246,600	7,938,500	8,927,400	3,468,900	7,774,000
4360	WATERWORKS DISTRICT 38 LA	4,238,900	3,666,100	4,291,700	3,972,700	3,640,500	3,718,100
4370	CAMARILLO AIRPORT SANITAT	987,900	407,900	983,100	798,000	223,800	769,700
	Subtotal	69,931,115	46,139,100	62,756,500	54,068,000	37,570,100	51,815,700
AL WATER & SANITATION OPERATIONS		69,931,115	46,139,100	62,756,500	54,068,000	37,570,100	51,815,700
COUNTY SERVICE AREAS							
	PUBLIC WORKS AGENCY						
4100	CSA 3 CAMP CHAFFEE	34,800	12,510	39,100	11,400	11,520	11,600
4110	CSA 4 OAK PARK	1,189,600	1,184,550	1,243,100	913,200	914,430	936,300
4120	CSA 14 UNINCORPORATED STI	518,400	349,710	387,200	507,300	508,800	521,200
4130	CSA 29 NORTH COAST OPERA	5,311,200	871,700	5,179,600	5,175,900	800,900	5,256,900
4140	CSA 30 NYELAND ACRES OPEF	675,100	544,400	834,700	342,800	355,100	353,600
4150	CSA 34 EL RIO OPERATIONS AI	1,260,200	1,069,000	1,268,900	858,100	882,800	731,700
4155	CSA 34 EL RIO DEBT SERVICE	457,100	457,100	457,100	469,300	469,300	567,800
	Subtotal	9,446,400	4,488,970	9,409,700	8,278,000	3,942,850	8,379,100
2960	CSA 32 ONSITE WASTEWATER	53,235	53,235	23,235	6,745	6,745	6,745
TOTAL COUNTY SERVICE AREAS		9,499,635	4,542,205	9,432,935	8,284,745	3,949,595	8,385,845
NON GEN FUNDS TOTAL (EXCL ISFs)		1,166,026,641	1,152,356,764	1,252,959,361	1,070,403,859	1,078,397,944	1,143,632,423

NET COST				
FY 2019-20	FY 2019-20	FY 2020-21	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
WATER & SANITATION OPERATIONS				
				PUBLIC WORKS AGENCY
8,284,000	3,774,800	4,814,400	4300	WATERWORKS DISTRICT 1 MOORPARK WATER
5,019,600	2,546,900	4,421,600	4305	WATERWORKS DISTRICT 1 MOORPARK SANITATION
262,700	505,000	184,800	4320	WATERWORKS DISTRICT 16 PIRU SANITATION
959,000	754,900	568,500	4330	WATERWORKS DISTRICT 17 BELL CANYON WATER
881,715	777,700	164,500	4340	WATERWORKS DISTRICT 19 SOMIS WATER
266,200	25,600	573,600	4360	WATERWORKS DISTRICT 38 LAKE SHERWOOD
189,900	184,100	213,400	4370	CAMARILLO AIRPORT SANITATION
15,863,115	8,569,000	10,940,800		Subtotal
15,863,115	8,569,000	10,940,800		TOTAL WATER & SANITATION OPERATIONS
COUNTY SERVICE AREAS				
				PUBLIC WORKS AGENCY
23,400	990	27,500	4100	CSA 3 CAMP CHAFFEE
276,400	270,120	306,800	4110	CSA 4 OAK PARK
11,100	(159,090)	(134,000)	4120	CSA 14 UNINCORPORATED STREET LIGHTING
135,300	70,800	(77,300)	4130	CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE
332,300	189,300	481,100	4140	CSA 30 NYELAND ACRES OPERATIONS AND MAINTENANCE
402,100	186,200	537,200	4150	CSA 34 EL RIO OPERATIONS AND MAINTENANCE
(12,200)	(12,200)	(110,700)	4155	CSA 34 EL RIO DEBT SERVICE
1,168,400	546,120	1,030,600		Subtotal
46,490	46,490	16,490	2960	CSA 32 ONSITE WASTEWATER MANAGEMENT
1,214,890	592,610	1,047,090		TOTAL COUNTY SERVICE AREAS
95,622,782	73,958,820	109,326,938		NON GEN FUNDS TOTAL (EXCL ISFs)

Internal Service Funds Preliminary Budget by Budget Unit

Exhibit 8

Budget		APPROPRIATIONS / EXPENDITURES			REVENUE		
		FY 2019-20	FY 2019-20	FY 2020-21	FY 2019-20	FY 2019-20	FY 2020-21
Unit	Agency/Department	Adopted	Est Actual	Preliminary	Adopted	Est Actual	Preliminary
COUNTY EXECUTIVE OFFICE							
1420	PERSONNEL MEDICAL INSURA	12,303,910	12,150,648	12,734,124	12,080,522	12,459,014	12,340,980
1430	WAGE SUPPLEMENT	64,650	64,650	74,540	55,600	55,965	53,200
1410	PERSONNEL UNEMPLOYMENT	916,901	816,907	914,306	389,445	447,304	420,000
1320	CEO LIABILITY INSURANCE	19,702,436	18,110,742	18,902,666	13,820,625	14,579,992	14,148,683
1330	EMPLOYEE HEALTH SERVICES	-	-	1,084,700	-	-	1,084,700
1400	HUMAN RESOURCE PERSONNI	763,294	764,641	686,962	748,294	764,642	686,962
1300	CEO RISK ADMINISTRATION	1,442,629	1,286,650	1,424,659	1,442,629	1,286,650	1,424,659
1310	CEO WORKERS COMPENSATIC	40,420,647	37,313,483	39,387,116	42,956,457	44,838,585	44,323,583
	Subtotal	75,614,467	70,507,721	75,209,073	71,493,572	74,432,152	74,482,767
GENERAL SERVICES AGENCY							
4570	GSA FLEET SERVICES	28,747,182	22,039,435	25,523,918	17,878,563	18,218,513	18,526,880
4600	GSA ADMINISTRATION	3,278,365	3,124,925	3,434,013	3,238,366	3,084,928	3,365,776
4620	GSA PROCUREMENT	4,002,518	4,033,270	4,040,722	3,916,153	4,116,439	4,029,497
4640	GSA BUSINESS SUPPORT	7,613,671	7,472,955	7,490,926	7,458,148	7,318,620	7,381,666
4660	GSA SPECIAL SERVICES	6,174,382	6,314,920	6,408,038	5,892,494	5,956,008	5,927,356
4700	GSA FACILITIES AND MATERIAI	37,432,244	35,203,375	38,656,151	34,566,429	34,729,121	35,922,561
4720	GSA HOUSEKEEPING AND GRC	8,503,091	8,369,997	9,145,229	8,446,859	8,452,277	9,006,716
4740	FACILITIES PROJECTS	27,065,336	18,888,281	26,645,303	26,771,572	18,006,772	26,630,860
4550	GSA HEAVY EQUIPMENT	9,941,382	7,510,917	9,139,008	4,229,623	5,398,962	4,667,414
	Subtotal	132,758,171	112,958,075	130,483,308	112,398,207	105,281,640	115,458,726
INFORMATION TECHNOLOGY SEI							
4800	INFORMATION TECHNOLOGY S	34,479,330	36,070,108	39,331,442	33,833,958	33,776,878	36,245,775
4850	NETWORK SERVICES ISF	24,909,887	20,178,781	24,453,558	18,479,418	17,069,082	22,106,812
	Subtotal	59,389,217	56,248,889	63,785,000	52,313,376	50,845,960	58,352,587
PUBLIC WORKS AGENCY							
4400	PUBLIC WORKS CENTRAL SER	50,297,480	44,649,800	52,302,900	48,165,200	43,096,060	48,999,400
4450	WATER AND SANITATION ISF	10,019,600	9,164,100	10,212,300	9,962,400	8,854,000	10,336,700
	Subtotal	60,317,080	53,813,900	62,515,200	58,127,600	51,950,060	59,336,100
INTERNAL SERVICE FUNDS TOTAL		328,078,935	293,528,585	331,992,581	294,332,755	282,509,812	307,630,180

NET COST				
FY 2019-20	FY 2019-20	FY 2020-21	Budget	
Adopted	Est Actual	Preliminary	Unit	Agency/Department
COUNTY EXECUTIVE OFFICE				
223,388	(308,366)	393,144	1420	PERSONNEL MEDICAL INSURANCE
9,050	8,685	21,340	1430	WAGE SUPPLEMENT
527,456	369,603	494,306	1410	PERSONNEL UNEMPLOYMENT
5,881,811	3,530,750	4,753,983	1320	CEO LIABILITY INSURANCE
-	-	-	1330	EMPLOYEE HEALTH SERVICES
15,000	(1)	-	1400	HUMAN RESOURCE PERSONNEL SERVICES ISF
-	-	-	1300	CEO RISK ADMINISTRATION
(2,535,810)	(7,525,102)	(4,936,467)	1310	CEO WORKERS COMPENSATION
4,120,895	(3,924,431)	726,306		Subtotal
GENERAL SERVICES AGENCY				
10,868,619	3,820,922	6,997,038	4570	GSA FLEET SERVICES
39,999	39,997	68,237	4600	GSA ADMINISTRATION
86,365	(83,169)	11,225	4620	GSA PROCUREMENT
155,523	154,335	109,260	4640	GSA BUSINESS SUPPORT
281,888	358,912	480,682	4660	GSA SPECIAL SERVICES
2,865,815	474,254	2,733,590	4700	GSA FACILITIES AND MATERIALS
56,232	(82,280)	138,513	4720	GSA HOUSEKEEPING AND GROUNDS
293,764	881,509	14,443	4740	FACILITIES PROJECTS
5,711,759	2,111,955	4,471,594	4550	GSA HEAVY EQUIPMENT
20,359,964	7,676,435	15,024,582		Subtotal
INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
645,372	2,293,230	3,085,667	4800	INFORMATION TECHNOLOGY SERVICES DEPARTMENT
6,430,469	3,109,699	2,346,746	4850	NETWORK SERVICES ISF
7,075,841	5,402,929	5,432,413		Subtotal
PUBLIC WORKS AGENCY				
2,132,280	1,553,740	3,303,500	4400	PUBLIC WORKS CENTRAL SERVICES ISF
57,200	310,100	(124,400)	4450	WATER AND SANITATION ISF
2,189,480	1,863,840	3,179,100		Subtotal
33,746,180	11,018,773	24,362,401		INTERNAL SERVICE FUNDS TOTAL

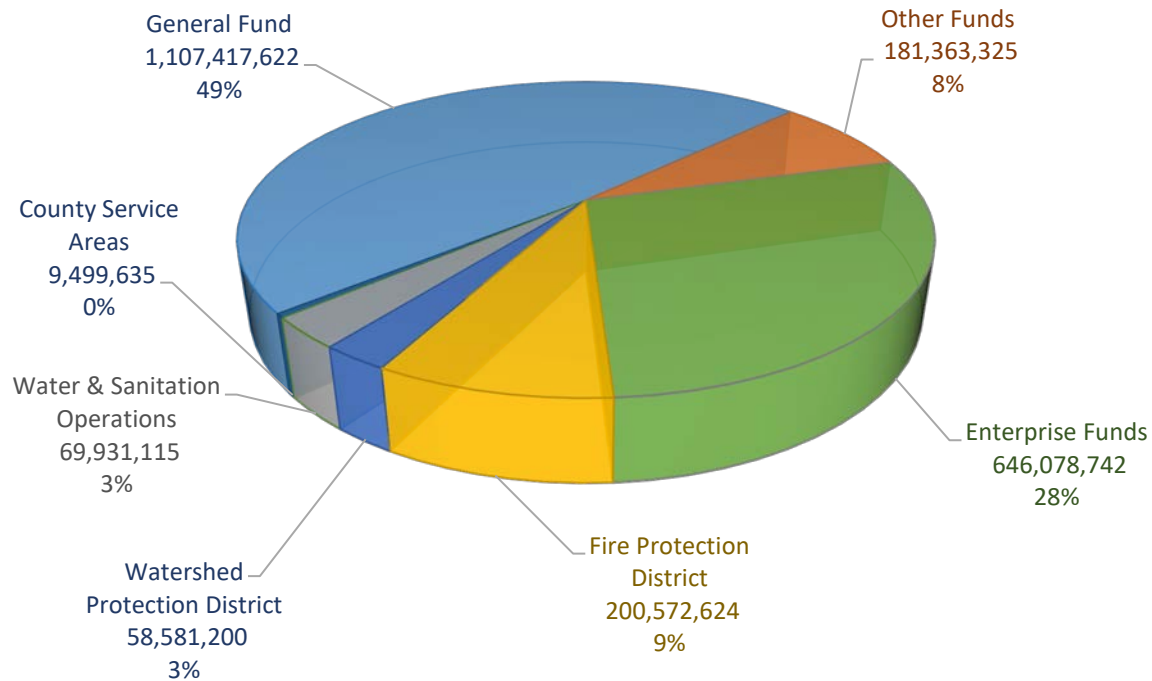
Debt Service and Other Lease Payments - All Funds**Exhibit 9**

				FY 2019-20 Adopted Budget	FY 2020-21 Preliminary Budget
Org					
GENERAL FUND					
Lease Revenue Refunding Bonds (LRRBs)					
LRRBs Series 2016A					
1080	CEO-Debt Service	Fillmore Building		635,575	638,009
		Subtotal - General Fund COPs		635,575	638,009
Lease Revenue Bonds (LRBs)					
LRBs Series 2013A Refunded via LRB 2020A					
1080	CEO-Debt Service	Ruben Castro Building		487,125	483,082
		Subtotal - General Fund LRBs Series A		487,125	483,082
LRBs Series 2013B					
1080	CEO-Debt Service	Juvenile Justice Coourthouse		638,473	-
		Gonzales Road Building (2240)		386,528	-
		1911 Williams Drive		2,509,750	2,509,625
		Subtotal - General Fund LRBs Series B		3,534,751	2,509,625
Tax Exempt Commercial Paper (TECP)					
1080	CEO-Debt Service	VCFMS/Budget System Upgrade		1,880,783	2,043,965
		JJC Office Building		140,866	-
		Payroll System Upgrade		774,466	485,990
		Property Tax System		540,474	1,306,402
		General Fund - Unallocated			24,700
				3,336,589	3,861,057
3203	Behavioral Health-Mental Hlth	Mental Health Rehab Center		182,905	173,718

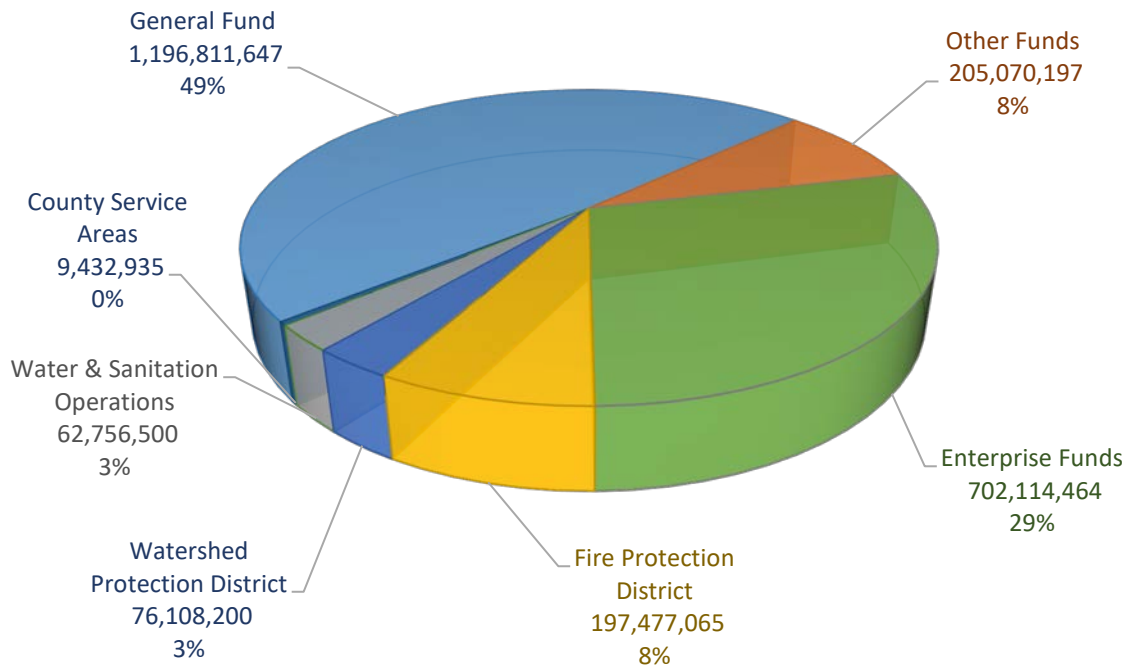
Debt Service and Other Lease Payments - All Funds**Exhibit 9**

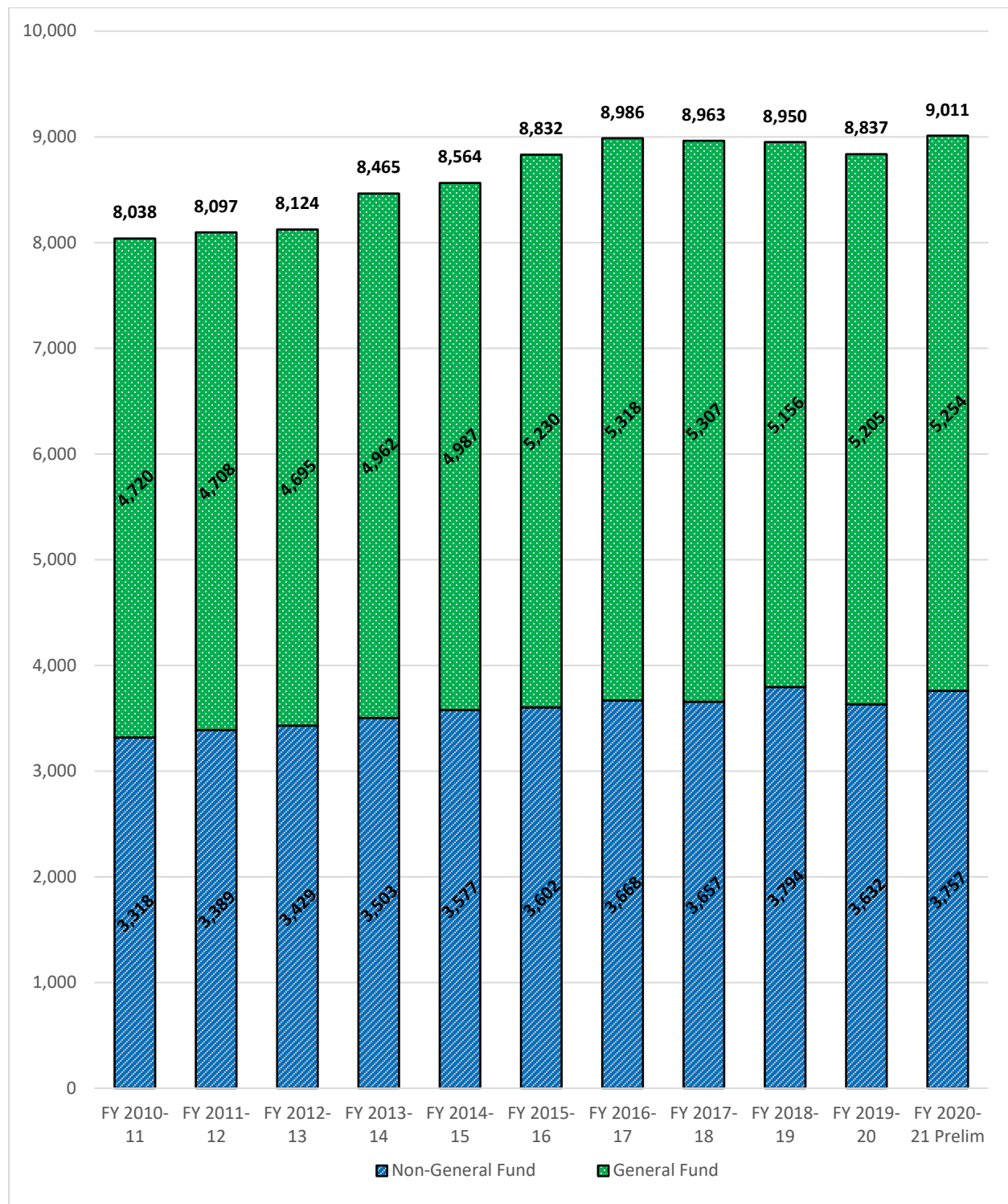
Org			FY 2019-20 Adopted Budget	FY 2020-21 Preliminary Budget
NON-GENERAL FUNDS				
Lease Revenue Refunding Bonds (LRRBs)				
LRRBs Series 2016A				
3301	Ventura County Med Center	Clinic	3,560,028	3,559,594
			3,560,028	3,559,594
		Subtotal - Non-General Fund COPs	3,560,028	3,559,594
Other Debt Service				
4571	GSA Fleet Operations	Interest on Inter-Fund loan from GF	90,000	53,000
4320	WW#16 Piru Sanitation	Interest on Inter-Fund loan from GF	54,512	43,500
3301	Ventura County Med Center	Hospital Replacement Wing Equipment	8,272,452	8,085,977
4320	WW#16 Piru Sanitation	State Revolving Fund Loan-Plant Upgrade	210,088	210,100
4340	WW#19 Somis	State Water Bond-Infrastructure Upgrade	222,700	212,192
4370	Camarillo Airport Sanitation	State Revolving Fund-Wastewater Collec'n Sys	88,000	87,900
4155	CSA#34 El Rio Debt Service	State Revolving Fund-El Rio Forebay Project	457,100	457,100
		Subtotal - Non-General Funds COPs & Other Debt Service	12,954,880	12,709,363
Lease Revenue Bonds (LRBs)				
LRBs Series 2013A Refunded via LRB 2020A				
3301	Ventura County Med Center	Hospital Replacement Wing	15,240,386	13,234,647
4851	ITSD Network Services	Sheriff Radios	420,709	386,798
		Microwave Towers	658,673	631,746
			1,079,382	1,018,544
5115	Harbor	Harbor Revetment Towers	521,250	531,770
		Subtotal - Non-General Funds LRBs	16,841,018	14,784,961
Tax Exempt Commercial Paper (TECP)				
3301	Ventura County Med Center	Kitchen Lab	308,340	303,877
		Magnolia Build-Out	312,768	302,951
			621,108	606,828
4571	GSA-Transportation	Sheriff's Buses	362,637	22,028
4705	General Services Agency	Todd Road Photovoltaic	220,983	212,621
4770	Oak View Assessment Dist	Oak View Park and Resource Center	50,797	48,245
		Subtotal - Non-General Funds TECP	1,255,525	889,722
		TOTAL NON-GENERAL FUNDS	\$ 31,051,423	\$ 28,384,046
		TOTAL COUNTY	\$ 47,939,368	\$ 41,854,537

FY 2019-20 Adopted Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$2,309,152,737



FY 2020-21 Preliminary Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$2,449,771,008





Adopted Budget Allocations

BUDGET UNIT		Full-Time Equivalents (FTEs)			
		FY 2017-18 Adopted	FY 2019-20 Adopted	FY 2020-21 Preliminary	Increase (Decrease)
GENERAL FUND					
GENERAL GOVERNMENT					
1600	ASSESSOR	132.00	132.00	132.00	-
1500	AUDITOR-CONTROLLER	73.50	74.50	74.50	-
1000	BOARD OF SUPERVISORS	25.00	25.00	25.00	-
1850	CIVIL SERVICE COMMISSION	.56	.56	.56	-
1900	COUNTY CLERK AND RECORDER	44.00	44.00	43.00	(1.00)
1920	ELECTIONS DIVISION	18.00	18.00	19.00	1.00
	Subtotal	62.00	62.00	62.00	-
1800	COUNTY COUNSEL	37.00	37.00	37.00	-
1010	COUNTY EXECUTIVE OFFICE	108.00	116.00	120.00	4.00
1700	TREASURER TAX COLLECTOR	43.00	43.00	43.00	-
GENERAL GOVERNMENT TOTAL		481.06	490.06	494.06	4.00
ENVIRONMENTAL BALANCE					
2800	AGRICULTURE COMMISSIONER	46.00	53.00	54.00	1.00
2860	ANIMAL SERVICES	-	-	75.00	75.00
3160	ANIMAL SERVICES	77.00	75.00	-	(75.00)
4040	PUBLIC WORKS INTEGRATED WASTE MANAG	8.78	8.78	8.78	-
RESOURCE MANAGEMENT AGENCY					
2910	RMA PLANNING DEPARTMENT	40.88	40.88	40.88	-
2920	RMA BUILDING AND SAFETY	30.00	30.00	28.00	(2.00)
2900	RMA OPERATIONS	24.00	24.00	24.00	-
2930	RMA ENVIRONMENTAL HEALTH DEPT	80.56	80.78	80.78	-
2950	RMA CODE COMPLIANCE	18.00	22.00	22.00	-
	Subtotal	193.44	197.66	195.66	(2.00)
ENVIRONMENTAL BALANCE TOTAL		325.22	334.44	333.44	(1.00)

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2017-18 Adopted	FY 2019-20 Adopted	FY 2020-21 Preliminary	Increase (Decrease)
HEALTH & HUMAN SERVICES				
3500 AREA AGENCY ON AGING	26.50	32.00	43.00	11.00
HEALTH CARE AGENCY				
3000 HCA ADMIN AND SUPPORT SERVICES	11.00	13.00	14.00	1.00
3070 HCA MEDICAL EXAMINER	12.00	13.00	-	(13.00)
3090 HCA EMERGENCY MEDICAL SERVICES	14.00	15.00	17.00	2.00
3100 HCA PUBLIC HEALTH	178.00	172.00	192.00	20.00
3120 HCA WOMEN INFANTS AND CHILDREN	49.00	45.00	45.00	-
3140 HCA CHILDRENS MEDICAL SERVICES	89.00	78.00	81.00	3.00
3200 MENTAL HEALTH	288.50	299.50	303.50	4.00
3220 SUBSTANCE USE SERVICES	67.70	77.70	79.70	2.00
3240 SUBSTANCE USE SERVICES DUI PROGRAMS	43.00	43.00	40.00	(3.00)
Subtotal	752.20	756.20	772.20	16.00
HUMAN SERVICES AGENCY				
3410 PROGRAM OPERATIONS DIVISION	1,445.00	1,451.00	1,453.00	2.00
3430 TRANSITIONAL LIVING CENTER	21.00	21.00	21.00	-
3440 PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN	19.00	22.00	24.00	2.00
Subtotal	1,485.00	1,494.00	1,498.00	4.00
2880 MEDICAL EXAMINERS OFFICE	-	-	13.00	13.00
3600 VENTURA COUNTY LIBRARY ADMINISTRATION	1.00	1.00	1.00	-
1090 TOBACCO SETTLEMENT PROGRAM	-	-	-	-
HEALTH & HUMAN SERVICES TOTAL	2,264.70	2,283.20	2,327.20	44.00
ADMINISTRATION OF JUSTICE				
2100 DISTRICT ATTORNEY	281.00	288.00	288.00	-
2600 VENTURA COUNTY PROBATION AGENCY	444.50	444.50	444.50	-
2200 PUBLIC DEFENDER OFFICE	107.00	111.00	113.00	2.00
SHERIFF				
2500 SHERIFF POLICE SERVICES	731.55	732.55	732.55	-
2550 SHERIFF DETENTION SERVICE	520.75	520.75	520.75	-
Subtotal	1,252.30	1,253.30	1,253.30	-
ADMINISTRATION OF JUSTICE TOTAL	2,084.80	2,096.80	2,098.80	2.00
OTHER GENERAL FUND				
1490 HR PAYROLL SYSTEM	-	-	-	-
OTHER GENERAL FUND TOTAL	-	-	-	-
GENERAL FUND TOTAL	5,155.78	5,204.50	5,253.50	49.00

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2017-18 Adopted	FY 2019-20 Adopted	FY 2020-21 Preliminary	Increase (Decrease)
NON-GENERAL FUNDS				
OTHER FUNDS				
2250 VC DEPT CHILD SUPPORT SERVICES	215.00	215.00	197.00	(18.00)
3260 MENTAL HEALTH SERVICES ACT	296.50	292.50	293.50	1.00
HUMAN SERVICES AGENCY				
3460 IHSS PUBLIC AUTHORITY	12.00	12.00	12.00	-
3450 WORKFORCE DEVELOPMENT DIVISION	35.00	29.00	29.00	-
Subtotal	47.00	41.00	41.00	-
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	635.57	625.57	608.57	(17.00)
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	21.00	22.00	22.00	-
5100 HARBOR ADMINISTRATION	40.00	40.00	40.00	-
HEALTH CARE AGENCY				
3300 VENTURA COUNTY MEDICAL CENTER	1,533.60	1,368.80	1,522.75	153.95
3390 VENTURA CO HEALTH CARE PLAN	44.00	44.00	43.00	(1.00)
Subtotal	1,577.60	1,412.80	1,565.75	152.95
ENTERPRISE FUNDS TOTAL	1,672.60	1,508.80	1,661.75	152.95

BUDGET UNIT	Full-Time Equivalents (FTEs)			
	FY 2017-18 Adopted	FY 2019-20 Adopted	FY 2020-21 Preliminary	Increase (Decrease)
INTERNAL SERVICE FUNDS				
COUNTY EXECUTIVE OFFICE				
1420 PERSONNEL MEDICAL INSURANCE	15.00	15.00	15.00	-
1330 EMPLOYEE HEALTH SERVICES	-	-	4.90	4.90
1400 HUMAN RESOURCE PERSONNEL SERVICES ISF	2.00	2.00	2.00	-
1300 CEO RISK ADMINISTRATION	11.00	12.00	12.00	-
Subtotal	28.00	29.00	33.90	4.90
GENERAL SERVICES AGENCY				
4570 GSA FLEET SERVICES	40.00	40.00	39.00	(1.00)
4600 GSA ADMINISTRATION	26.00	29.00	30.00	1.00
4620 GSA PROCUREMENT	13.00	14.00	14.00	-
4640 GSA BUSINESS SUPPORT	35.00	36.00	36.00	-
4660 GSA SPECIAL SERVICES	5.00	5.00	5.00	-
4700 GSA FACILITIES AND MATERIALS	82.00	79.00	79.00	-
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	273.00	275.00	275.00	-
INFORMATION TECHNOLOGY SERVICES DEPARTMENT				
4800 INFORMATION TECHNOLOGY SERVICES DEPARTMENT	146.00	152.00	131.00	(21.00)
4850 NETWORK SERVICES ISF	48.00	46.00	50.00	4.00
Subtotal	194.00	198.00	181.00	(17.00)
PUBLIC WORKS AGENCY				
4400 PUBLIC WORKS CENTRAL SERVICES ISF	320.00	323.00	323.00	-
4450 WATER AND SANITATION ISF	57.00	57.00	57.00	-
Subtotal	377.00	380.00	380.00	-
INTERNAL SERVICE FUNDS TOTAL	872.00	882.00	869.90	(12.10)
PUBLIC PROTECTION DISTRICT				
2700 VENTURA COUNTY FIRE PROTECTION DISTRICT	614.00	616.00	617.00	1.00
PUBLIC PROTECTION DISTRICT TOTAL	614.00	616.00	617.00	1.00
NON-GENERAL FUNDS TOTAL	3,794.17	3,632.37	3,757.22	124.85
COUNTY TOTAL	8,949.95	8,836.87	9,010.72	173.85

				Adopted FY 2019-20		Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
GENERAL GOVERNMENT							
1000	BOARD OF SUPERVISORS						
00438	Board of Supervisor's Chief St	3,125	4,376	5.00	5	5.00	5
00819	Supervisors Sr Admin Assistant	2,844	3,981	7.00	7	8.00	8
01536	Supervisors Sr Executive Aide	2,367	3,314	2.00	2	2.00	2
01628	County Supervisor	5,778	5,778	5.00	5	5.00	5
01920	Supervisors Admin Asst I	2,538	3,554	1.00	1	1.00	1
01921	Supervisors Admin Asst II	2,657	3,720	5.00	5	4.00	4
	Total			25.00	25	25.00	25
1010	COUNTY EXECUTIVE OFFICE						
00034	Administrative Officer I	2,737	3,832	1.00	1	1.00	1
00107	Chief Deputy Executive Officer	6,129	8,582	1.00	1	1.00	1
00108	Deputy Executive Officer	4,759	6,664	5.00	5	5.00	5
00189	Executive Assistant-CEO	2,468	3,456	1.00	1	1.00	1
00243	Labor Relations Manager	4,401	6,162	1.00	1	1.00	1
00261	County Executive Officer	11,640	11,640	1.00	1	1.00	1
00391	Personnel Analyst I	2,563	3,589	5.00	5	6.00	6
00432	Personnel Analyst II	2,939	4,115	9.00	9	9.00	9
00437	Sr Deputy Executive Officer	5,226	7,317	5.00	5	6.00	6
00444	Public Information Officer	3,818	5,346	1.00	1	-	-
00506	Risk Management Analyst	3,559	4,983	-	-	1.00	1
00520	Assist Chief Dep Clerk BOS	3,630	5,081	1.00	1	1.00	1
00623	Program Administrator II	2,614	3,660	6.00	6	5.00	5
00704	Deputy Clerk of The Board	2,113	2,959	3.00	3	3.00	3
00796	Accounting Technician-CC	1,864	2,609	1.00	1	1.00	1
00797	Senior Accounting TechnicianCC	2,004	2,805	2.00	2	2.00	2
00911	Accountant II-MB	2,385	3,339	-	-	1.00	1
00912	Senior Accountant-MB	2,623	3,673	2.00	2	2.00	2
00939	HCA Human Resources Manager	3,704	5,186	1.00	1	-	-
00946	Manager, Accounting I	3,229	4,521	1.00	1	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1	2.00	2
01174	Senior Program Administrator	3,076	4,307	3.00	3	3.00	3
01336	Management Assistant II-C	1,844	2,582	1.00	1	1.00	1
01337	Management Assistant III-C	1,977	2,768	1.00	1	1.00	1
01338	Management Assistant IV-C	2,114	2,960	4.00	4	4.00	4
01349	Office Assistant II-C	1,438	2,014	1.00	1	1.00	1
01350	Office Assistant III-C	1,649	2,309	2.00	2	2.00	2
01354	Office Assistant IV-C	1,766	2,473	8.00	8	8.00	8
01492	Personnel Assistant-NE	2,144	3,002	10.00	10	10.00	10
01642	Program Management Analyst	4,147	5,806	16.00	16	16.00	16
01651	Assist County Executive Ofcr	6,974	10,253	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01673	Personnel Management Analyst	3,887	5,442	3.00	3	4.00	4
01674	Personnel Analyst III	3,631	5,084	11.00	11	12.00	12
01687	Management Analyst II	3,629	5,081	4.00	4	4.00	4
01710	Staff/Services Manager II	3,076	4,307	1.00	1	1.00	1
05293	County Chief Financial Officer	8,187	11,461	1.00	1	1.00	1
	Total			116.00	116	120.00	120
1500	AUDITOR-CONTROLLER						
00236	Auditor Controller	9,003	9,003	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	9.00	9	6.00	6
00647	Accounting Technician	1,694	2,372	7.50	8	7.00	7
00648	Senior Accounting Technician	1,818	2,550	5.00	5	5.00	5
00681	Information Systems Auditor	3,161	4,426	1.00	1	1.00	1
00811	Accountant II	2,219	3,106	6.00	6	6.00	6
00812	Senior Accountant	2,440	3,417	4.00	4	4.00	4
00922	Finance Analyst II	2,819	3,946	5.00	5	5.00	5
00923	Senior Finance Analyst	3,101	4,341	6.00	6	6.00	6
00932	Internal Auditor/Analyst II	2,440	3,417	5.00	5	5.00	5
00933	Senior Internal Auditor/Analyst	2,683	3,757	2.00	2	2.00	2
00959	Manager, Accounting-AuditorCon	3,768	5,275	7.00	7	7.00	7
01174	Senior Program Administrator	3,076	4,307	4.00	4	4.00	4
01272	Clerical Service Manager	2,205	3,088	1.00	1	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01344	Office Assistant II	1,225	1,712	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1	1.00	1
01620	Assist Auditor-Controller	4,632	6,484	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	1.00	1	2.50	3
01708	Staff/Services Specialist II	2,572	3,673	1.00	1	3.00	3
02065	Deputy Director Auditor Cont	4,242	5,940	4.00	4	4.00	4
	Total			74.50	75	74.50	75
1600	ASSESSOR						
00028	Cadastral Technician III	1,880	2,633	4.00	4	4.00	4
00029	Cadastral Technician IV	2,238	3,136	1.00	1	1.00	1
00031	Administrative Assistant II	1,941	2,722	1.00	1	1.00	1
00090	Assessor	8,263	8,263	1.00	1	1.00	1
00198	Imaging Specialist I	1,316	1,842	3.00	3	3.00	3
00340	Chief Deputy Assessor	4,789	6,706	2.00	2	2.00	2
00490	Chief Appraiser	3,337	4,672	6.00	6	6.00	6
00960	Supervising Appraiser	2,744	3,842	7.00	7	7.00	7
00964	Appraiser II	2,255	3,162	32.00	32	32.00	32
00965	Appraiser III	2,506	3,514	18.00	18	18.00	18

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00967	Auditor-Appraiser II	2,255	3,162	8.00	8	8.00	8
00968	Auditor-Appraiser III	2,445	3,514	5.00	5	5.00	5
00974	Assessor's Technician II	1,799	2,302	7.00	7	7.00	7
00975	Assessor's Technician III	1,962	2,511	7.00	7	7.00	7
00977	Supervising Assessor's Tech	2,008	2,570	2.00	2	2.00	2
00980	Supervising Auditor-Appraiser	2,744	3,842	2.00	2	2.00	2
01024	Office Systems Coordinator III	2,499	3,505	1.00	1	1.00	1
01270	Clerical Supervisor II	1,711	2,395	3.00	3	3.00	3
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	11.00	11	11.00	11
01347	Office Assistant IV	1,448	2,024	5.00	5	5.00	5
01611	Administrative Assistant III	2,135	2,994	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	3.00	3	3.00	3
	Total			132.00	132	132.00	132
1700	TREASURER TAX COLLECTOR						
00404	Accounting Assistant II	1,400	1,960	8.00	8	8.00	8
00405	Senior Accounting Assistant	1,540	2,157	4.00	4	4.00	4
00647	Accounting Technician	1,694	2,372	10.00	10	10.00	10
00648	Senior Accounting Technician	1,818	2,550	2.00	2	2.00	2
00649	Supervising Accounting Techncn	2,050	2,870	5.00	5	5.00	5
00923	Senior Finance Analyst	3,101	4,341	1.00	1	1.00	1
00957	Manager, Accounting-TreasTaxCo	3,588	5,024	3.00	3	3.00	3
01044	Assist Treasurer-Tax Collector	4,290	6,005	2.00	2	2.00	2
01276	Collections Officer III	1,445	2,022	4.00	4	4.00	4
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01611	Administrative Assistant III	2,135	2,994	1.00	1	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1	1.00	1
01975	Treasurer-Tax Collector	7,997	7,997	1.00	1	1.00	1
	Total			43.00	43	43.00	43
1800	COUNTY COUNSEL						
00040	Principal Asst County Counsel	5,961	8,347	2.00	2	2.00	2
00302	Chief Assist County Counsel	6,396	8,956	1.00	1	1.00	1
00393	Civil Law Clerk	2,280	3,193	2.00	2	2.00	2
00455	County Counsel	10,804	10,804	1.00	1	1.00	1
00796	Accounting Technician-CC	1,864	2,609	1.00	1	1.00	1
01168	Civil Attorney III	4,518	6,325	2.00	2	2.00	2
01319	Legal Management Asst II-C	1,840	2,576	1.00	1	1.00	1
01340	Legal Management Asst III-C	2,061	2,886	4.00	4	4.00	4
01341	Legal Management Asst IV-C	2,308	3,232	3.00	3	3.00	3
01579	Senior Civil Attorney	5,255	7,358	19.00	19	19.00	19

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01711	Staff/Services Manager III	3,219	4,507	1.00	1	-	-
01784	Administrative Svcs Drctr I	3,577	5,008	-	-	1.00	1
	Total			37.00	37	37.00	37
1850	CIVIL SERVICE COMMISSION						
00191	Civil Service Commission Asst	2,898	4,057	.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	-	-
00193	Assist County Clerk & Recorder	4,645	6,504	1.00	1	1.00	1
00194	Manager-Clerk&Rcldr Operations	3,088	4,323	1.00	1	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,843	2,549	3.00	3	3.00	3
00395	Clerk Recorder	7,767	7,767	1.00	1	1.00	1
00404	Accounting Assistant II	1,400	1,960	1.00	1	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1	1.00	1
00647	Accounting Technician	1,694	2,372	2.00	2	2.00	2
00811	Accountant II	2,219	3,106	2.00	2	2.00	2
00889	Manager-Fiscal/Admin Svcs III	3,316	4,643	-	-	1.00	1
01359	Records Technician II	1,310	1,831	13.00	13	12.00	12
01360	Records Technician III	1,408	1,969	10.00	10	10.00	10
01363	Records Technician IV	1,476	2,067	7.00	7	7.00	7
01611	Administrative Assistant III	2,083	2,921	1.00	1	-	-
01615	Administrative Assistant IV	2,347	3,292	-	-	1.00	1
	Total			44.00	44	43.00	43
1920	ELECTIONS DIVISION						
00188	Assist Registrar of Voters	3,651	5,112	1.00	1	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,843	2,549	4.00	4	4.00	4
00316	Warehouse Coordinator	1,475	2,065	1.00	1	1.00	1
00326	Elections Precinct Coordinator	1,696	2,374	1.00	1	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1	1.00	1
01315	Inventory Management Asst III	1,297	1,813	1.00	1	1.00	1
01359	Records Technician II	1,310	1,831	2.00	2	3.00	3
01360	Records Technician III	1,408	1,969	3.00	3	3.00	3
01363	Records Technician IV	1,476	2,067	4.00	4	4.00	4
	Total			18.00	18	19.00	19
	GENERAL GOVERNMENT Total			490.06	491	494.06	495

				Adopted FY 2019-20		Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ENVIRONMENTAL BALANCE							
2800	AGRICULTURE COMMISSIONER						
00045	Agriculture Commissioner	4,900	6,806	1.00	1	1.00	1
00309	Chief Deputy Agricultural Comm	4,290	6,007	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	1.00	1	1.00	1
00510	Deputy Agricultural Comm	3,080	4,313	4.00	4	4.00	4
00511	Supervising Ag Insp/Biolgst	2,336	3,271	6.00	6	6.00	6
00512	Senior Ag Inspctr/Biolgst	2,124	2,973	23.00	23	24.00	24
00513	Agricultural Inspctr/Biologist	1,915	2,715	2.00	2	2.00	2
00573	Insect Detection Specialist I	1,067	1,572	6.00	6	6.00	6
00575	Insect Detection Specialist II	1,277	1,710	2.00	2	2.00	2
00648	Senior Accounting Technician	1,818	2,550	1.00	1	1.00	1
00813	Principal Accountant	2,803	3,924	1.00	1	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01339	Office Assistant I	1,151	1,555	1.00	1	1.00	1
01344	Office Assistant II	1,225	1,712	2.00	2	2.00	2
01350	Office Assistant III-C	1,649	2,309	1.00	1	1.00	1
	Total			53.00	53	54.00	54
2860	ANIMAL SERVICES						
00069	Animal Control Officer I	1,312	1,837	-	-	7.00	7
00070	Animal Control Officer II	1,469	2,064	-	-	29.00	29
00244	Supervising Animal Control Ofc	1,774	2,481	-	-	2.00	2
00363	Veterinarian	3,552	4,972	-	-	1.00	1
00365	Veterinary Technician-Registrd	1,870	2,626	-	-	4.00	4
00404	Accounting Assistant II	1,400	1,960	-	-	1.00	1
00517	Veterinary Assistant	1,213	2,022	-	-	3.00	3
00566	Technical Specialist III-PH	1,310	1,833	-	-	2.00	2
00622	Program Administrator I	2,334	3,268	-	-	1.00	1
00649	Supervising Accounting Techncn	2,050	2,870	-	-	1.00	1
00888	Manager-Fiscal/Admin Svcs II	3,161	4,426	-	-	1.00	1
00953	Animal Control Officer III	1,573	2,217	-	-	2.00	2
00954	Manager-Veterinary Services	3,893	5,451	-	-	1.00	1
01173	Program Assistant	2,377	3,328	-	-	1.00	1
01283	Communications Operator IV	1,511	2,222	-	-	1.00	1
01333	Management Assistant III	1,633	2,285	-	-	1.00	1
01344	Office Assistant II	1,225	1,712	-	-	1.00	1
01345	Office Assistant III	1,347	1,883	-	-	11.00	11
01347	Office Assistant IV	1,448	2,024	-	-	1.00	1
01515	Deputy Director Animal Service	3,701	5,320	-	-	1.00	1
01516	Director Animal Services	5,367	7,154	-	-	1.00	1
01709	Staff/Services Manager I	2,869	4,017	-	-	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
	Total			-	-	75.00	75
2900	RMA OPERATIONS						
00020	Administrative Aide	1,417	1,984	1.00	1	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1	-	-
00034	Administrative Officer I	2,737	3,832	-	-	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	2.00	2	2.00	2
00574	Director Resource Mgmt Agency	6,041	8,459	1.00	1	1.00	1
00647	Accounting Technician	1,694	2,372	1.00	1	1.00	1
00811	Accountant II	2,219	3,106	1.00	1	1.00	1
00813	Principal Accountant	2,803	3,924	1.00	1	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	4.00	4	4.00	4
01064	Deputy Director II Res Mgt Agy	4,952	6,934	1.00	1	1.00	1
01110	Resource Mgmt Agy Tech III	2,275	3,192	1.00	1	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1	1.00	1
01179	Manager-RMA Services II	3,682	5,155	1.00	1	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	2.00	2	2.00	2
01711	Staff/Services Manager III	3,300	4,620	1.00	1	1.00	1
02037	GIS Specialist II	1,870	2,618	1.00	1	1.00	1
02038	Senior GIS Specialist	2,266	3,173	1.00	1	1.00	1
	Total			24.00	24	24.00	24
2910	RMA PLANNING DEPARTMENT						
00804	Planner II	2,244	3,138	6.00	6	6.00	6
00805	Planner III	2,697	3,791	8.00	8	8.00	8
00809	Deputy Director RMA-Planning	5,405	7,568	1.00	1	1.00	1
01110	Resource Mgmt Agy Tech III	2,275	3,192	1.00	1	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,866	5,412	6.00	6	6.00	6
01189	Planner IV	3,013	4,447	16.88	17	16.88	17
01270	Clerical Supervisor II	1,711	2,395	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	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	4,952	6,934	1.00	1	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,830	2,554	6.00	6	5.00	5
01131	Building Inspector II	2,098	2,942	5.00	5	5.00	5
01132	Building Inspector III	2,201	3,088	7.00	7	7.00	7
01133	Building Inspector IV	2,330	3,269	4.00	4	3.00	3
01179	Manager-RMA Services II	3,682	5,155	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01662	Plan Check Engineer III	3,807	4,760	3.00	3	3.00	3
01746	Staff Engineer	3,966	5,552	1.00	1	1.00	1
	Total			30.00	30	28.00	28
2930	RMA ENVIRONMENTAL HEALTH DEPT						
00945	Environmental Health Spec III	2,316	3,250	32.78	33	32.78	33
01064	Deputy Director II Res Mgt Agy	4,952	6,934	1.00	1	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,811	2,529	8.00	8	8.00	8
01110	Resource Mgmt Agy Tech III	2,275	3,192	5.00	5	5.00	5
01179	Manager-RMA Services II	3,682	5,155	4.00	4	4.00	4
01181	Environmental Health Spec IV	2,496	3,678	22.00	22	22.00	22
01566	Supervising Environ Hlth Spec	2,817	3,954	8.00	8	8.00	8
	Total			80.78	81	80.78	81
2950	RMA CODE COMPLIANCE						
00282	Code Compliance Officer III	2,593	3,636	7.00	7	7.00	7
00283	Senior Code Compliance Officer	2,852	4,000	3.00	3	3.00	3
00310	Senior Paralegal	2,260	2,742	1.00	1	1.00	1
01064	Deputy Director II Res Mgt Agy	4,952	6,934	1.00	1	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,830	2,554	2.00	2	2.00	2
01179	Manager-RMA Services II	3,682	5,155	1.00	1	1.00	1
01202	Weights & Measures Inspec II	1,820	2,593	3.00	3	3.00	3
01203	Weights & Measures Inspec III	1,952	2,737	2.00	2	2.00	2
01204	Supervising Weights & Msrs Ins	2,164	3,036	1.00	1	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
	Total			22.00	22	22.00	22
3160	ANIMAL SERVICES						
00069	Animal Control Officer I	1,267	1,774	7.00	7	-	-
00070	Animal Control Officer II	1,419	1,993	30.00	30	-	-
00244	Supervising Animal Control Ofc	1,713	2,396	2.00	2	-	-
00363	Veterinarian	3,346	4,685	1.00	1	-	-
00365	Veterinary Technician-Registrd	1,825	2,562	4.00	4	-	-
00404	Accounting Assistant II	1,366	1,913	1.00	1	-	-
00517	Veterinary Assistant	1,172	1,953	3.00	3	-	-
00566	Technical Specialist III-PH	1,278	1,789	2.00	2	-	-
00622	Program Administrator I	2,277	3,188	2.00	2	-	-
00648	Senior Accounting Technician	1,774	2,488	1.00	1	-	-
00888	Manager-Fiscal/Admin Svcs II	3,084	4,318	1.00	1	-	-
00953	Animal Control Officer III	1,520	2,141	3.00	3	-	-
00954	Manager-Veterinary Services	3,671	5,139	1.00	1	-	-
01173	Program Assistant	2,319	3,247	1.00	1	-	-

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
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	10.00	10	-	-
01347	Office Assistant IV	1,412	1,975	2.00	2	-	-
01515	Deputy Director Animal Service	3,489	5,015	1.00	1	-	-
01516	Director Animal Services	5,069	6,757	1.00	1	-	-
	Total			75.00	75	-	-
4040	PUBLIC WORKS INTEGRATED WASTE M						
00025	Environmental Res Analyst II	2,561	3,594	2.00	2	2.00	2
00026	Environmental Res Analyst III	2,748	3,859	3.88	4	3.88	4
00030	Administrative Assistant I	1,765	2,470	.90	1	.90	1
00361	Engineering Manager III	4,191	5,868	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1	1.00	1
	Total			8.78	9	8.78	9
	ENVIRONMENTAL BALANCE Total			334.44	335	333.44	334

				Adopted FY 2019-20		Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
HEALTH & HUMAN SERVICES							
2880	MEDICAL EXAMINERS OFFICE						
00341	Chief Medical Examiner	9,282	12,997	-	-	1.00	1
00396	Chief Hospital Operations-E	5,279	7,760	-	-	1.00	1
01037	Sr Medical Examiner Investigtr	3,177	4,259	-	-	7.00	7
01038	Assist Chief Medical Examiner	8,423	11,792	-	-	1.00	1
01611	Administrative Assistant III	2,135	2,994	-	-	1.00	1
01781	Forensic Pathology Technician	1,677	2,140	-	-	2.00	2
	Total			-	-	13.00	13
3000	HCA ADMIN AND SUPPORT SERVICES						
00030	Administrative Assistant I	1,765	2,470	1.00	1	1.00	1
00031	Administrative Assistant II	1,941	2,722	2.00	2	2.00	2
00180	Chief Financial Officer - HCA	10,004	14,005	1.00	1	1.00	1
00394	Chief Deputy Director HCA	7,297	10,216	-	-	1.00	1
00622	Program Administrator I	2,334	3,268	1.00	1	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1	1.00	1
00732	Chief Dep Dir Strategy&Growth	6,195	8,673	1.00	1	1.00	1
00855	HCA Training/Education Asst	1,671	2,339	1.00	1	1.00	1
00994	Director Health Care Agency	10,575	14,805	1.00	1	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1	1.00	1
01185	Medical Director	10,178	14,249	1.00	1	-	-
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1	1.00	1
01784	Administrative Svcs Drctr I	3,577	5,008	-	-	1.00	1
	Total			13.00	13	14.00	14
3070	HCA MEDICAL EXAMINER						
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	2,788	3,737	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	-	-
3090	HCA EMERGENCY MEDICAL SERVICES						
00031	Administrative Assistant II	1,941	2,722	2.00	2	2.00	2
00307	Sr Registered Nurse-Hospital	3,517	4,205	1.00	1	1.00	1
00316	Warehouse Coordinator	1,475	2,065	-	-	1.00	1
00406	Community Services Coord	2,020	2,831	2.00	2	2.00	2
00622	Program Administrator I	2,334	3,268	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00623	Program Administrator II	2,614	3,660	1.00	1	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1	1.00	1
01076	Public Health Division Manager	3,969	5,557	1.00	1	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1	2.00	2
01174	Senior Program Administrator	3,076	4,307	2.00	2	2.00	2
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01541	Supervisor-Public Hlth Svcs	3,282	4,595	1.00	1	1.00	1
01902	Supervising Public Hlth Nurse	3,209	4,493	1.00	1	1.00	1
	Total			15.00	15	17.00	17
3100	HCA PUBLIC HEALTH						
00030	Administrative Assistant I	1,722	2,410	1.00	1	-	-
00031	Administrative Assistant II	1,941	2,722	1.00	1	2.00	2
00166	Clinical Lab Scientist III	2,437	3,418	2.00	2	3.00	3
00168	Public Health Social Workr II	1,860	2,737	8.00	8	13.00	13
00170	Public Health Social Workr IV	2,091	3,150	2.00	2	2.00	2
00300	Registered Nurse-Public Health	3,122	3,839	45.00	45	50.00	50
00301	Sr Registered Nurse-PublicHlth	3,377	4,037	8.00	8	9.00	9
00305	Registered Nurse II	3,210	3,839	3.00	3	3.00	3
00371	Laboratory Assistant	1,247	1,740	2.00	2	2.00	2
00404	Accounting Assistant II	1,400	1,960	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	1.00	1	1.00	1
00406	Community Services Coord	2,020	2,831	8.00	8	8.00	8
00623	Program Administrator II	2,614	3,660	1.00	1	2.00	2
00648	Senior Accounting Technician	1,818	2,550	2.00	2	2.00	2
00748	Program Administrator III	2,737	3,832	4.00	4	5.00	5
00812	Senior Accountant	2,440	3,417	2.00	2	2.00	2
00813	Principal Accountant	2,803	3,924	5.00	5	5.00	5
00839	Medical Billing Specialist II	1,597	2,026	1.00	1	1.00	1
00855	HCA Training/Education Asst	1,671	2,339	10.00	10	10.00	10
00858	Health Education Assistant II	1,549	2,175	4.00	4	4.00	4
00859	Health Educator	1,996	2,727	1.00	1	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1	1.00	1
01026	Senior Office Systems Coord	3,015	4,222	1.00	1	1.00	1
01076	Public Health Division Manager	3,969	5,557	2.00	2	3.00	3
01158	Community Services Worker III	1,241	1,733	4.00	4	4.00	4
01174	Senior Program Administrator	3,076	4,307	1.00	1	1.00	1
01270	Clerical Supervisor II	1,711	2,395	2.00	2	2.00	2
01330	Medical Office Assistant III	1,320	1,846	4.00	4	4.00	4
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01344	Office Assistant II	1,225	1,712	-	-	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01345	Office Assistant III	1,347	1,883	4.00	4	4.00	4
01347	Office Assistant IV	1,448	2,024	2.00	2	3.00	3
01360	Records Technician III	1,408	1,969	3.00	3	3.00	3
01363	Records Technician IV	1,476	2,067	1.00	1	1.00	1
01398	Microbiologist III	2,319	3,253	3.00	3	3.00	3
01430	Public Health Lab Director	3,584	5,018	1.00	1	1.00	1
01557	Director Public Health	5,317	7,443	1.00	1	1.00	1
01611	Administrative Assistant III	2,135	2,994	1.00	1	1.00	1
01615	Administrative Assistant IV	2,347	3,292	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,969	3,943	2.00	2	2.00	2
01629	Senior Health Educator	2,089	2,928	1.00	1	2.00	2
01707	Staff/Services Specialist I	2,384	3,416	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,572	3,673	1.00	1	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	2.00	2	2.00	2
01719	Community Health Worker	1,468	2,062	9.00	9	11.00	11
01902	Supervising Public Hlth Nurse	3,209	4,493	3.00	3	3.00	3
02114	Public Health Prog Coordinator	2,375	3,315	4.00	4	4.00	4
	Total			172.00	172	192.00	192
3120	HCA WOMEN INFANTS AND CHILDREN						
00031	Administrative Assistant II	1,941	2,722	1.00	1	1.00	1
00406	Community Services Coord	2,020	2,831	1.00	1	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1	1.00	1
01270	Clerical Supervisor II	1,711	2,395	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1	1.00	1
02112	WIC Nutrition Assistant II	1,241	1,746	16.00	16	16.00	16
02113	WIC Nutrition Assistant III	1,413	1,973	16.00	16	16.00	16
02114	Public Health Prog Coordinator	2,375	3,315	1.00	1	1.00	1
02116	Public Health Nutritionist II	1,957	2,798	1.00	1	1.00	1
02117	Public Health Nutritionist III	2,154	3,171	6.00	6	6.00	6
	Total			45.00	45	45.00	45
3140	HCA CHILDRENS MEDICAL SERVICES						
00030	Administrative Assistant I	1,765	2,470	-	-	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1	-	-
00088	Senior Physical Therapist	2,791	4,110	9.00	9	9.00	9
00168	Public Health Social Workr II	1,860	2,737	2.00	2	2.00	2
00300	Registered Nurse-Public Health	3,122	3,839	13.00	13	13.00	13
00301	Sr Registered Nurse-PublicHlth	3,377	4,037	5.00	5	5.00	5
00406	Community Services Coord	2,020	2,831	-	-	1.00	1
00622	Program Administrator I	2,334	3,268	1.00	1	1.00	1
00855	HCA Training/Education Asst	1,671	2,339	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00858	Health Education Assistant II	1,549	2,175	-	-	1.00	1
00859	Health Educator	1,996	2,727	1.00	1	1.00	1
00944	Environmental Health Spec II	2,087	2,914	1.00	1	1.00	1
00955	Manager-Therapy Services	3,928	5,500	1.00	1	1.00	1
01076	Public Health Division Manager	3,834	5,368	1.00	1	-	-
01249	Supervising Therapist I	3,040	4,473	5.00	5	5.00	5
01251	Supervising Therapist II	3,263	4,578	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	5.00	5	6.00	6
01671	Senior Occupational Therapist	2,765	4,073	8.00	8	8.00	8
01719	Community Health Worker	1,468	2,062	12.00	12	12.00	12
01902	Supervising Public Hlth Nurse	3,209	4,493	1.00	1	2.00	2
02008	Rehabilitation Therpst-PDP IV	4,221	4,221	2.00	2	2.00	2
02110	Medical Office Assistant IV	1,342	1,876	5.00	5	5.00	5
02114	Public Health Prog Coordinator	2,375	3,315	1.00	1	1.00	1
02117	Public Health Nutritionist III	2,154	3,171	1.00	1	1.00	1
	Total			78.00	78	81.00	81
3200	MENTAL HEALTH						
00030	Administrative Assistant I	1,765	2,470	2.00	2	1.00	1
00031	Administrative Assistant II	1,941	2,722	4.00	4	4.00	4
00181	Assist Chief Financial Ofc-HCA	5,320	7,448	1.00	1	1.00	1
00233	Sr Registered Nurse-MentalHlth	3,651	4,365	5.00	5	5.00	5
00343	Psychiatric Technician-IPU	2,368	2,549	-	-	3.00	3
00400	Medical Director - Hosptl & AC	9,575	13,405	1.00	1	1.00	1
00404	Accounting Assistant II	1,400	1,960	4.00	4	4.00	4
00406	Community Services Coord	2,020	2,831	6.00	6	2.00	2
00430	Behavioral Health ClinicianIII	2,210	3,096	101.50	104	106.50	110
00431	Behavioral Health Clinician IV	2,320	3,250	26.00	26	27.00	27
00569	Technical Specialist IV-PH	1,585	2,219	1.00	1	1.00	1
00623	Program Administrator II	2,614	3,660	5.00	5	4.00	4
00647	Accounting Technician	1,694	2,372	1.00	1	1.00	1
00648	Senior Accounting Technician	1,818	2,550	6.00	6	5.00	5
00748	Program Administrator III	2,737	3,832	13.00	13	13.00	13
00811	Accountant II	2,219	3,106	1.00	1	2.00	2
00812	Senior Accountant	2,440	3,417	1.00	1	1.00	1
00813	Principal Accountant	2,803	3,924	1.00	1	1.00	1
00838	Medical Billing Specialist I	1,393	1,767	2.00	2	2.00	2
00839	Medical Billing Specialist II	1,597	2,026	3.00	3	3.00	3
00840	Medical Billing Specialist III	1,692	2,147	1.00	1	1.00	1
00841	Medical Billing Specialist IV	1,877	2,383	1.00	1	2.00	2
00923	Senior Finance Analyst	3,101	4,341	2.00	2	2.00	2
00947	Manager, Accounting II	3,588	5,024	1.00	1	1.00	1
00948	Senior Manager, Accounting	3,947	5,526	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01023	Office Systems Coordinator II	2,136	3,004	2.00	2	2.00	2
01075	Sr Behavioral Health Manager	3,859	5,403	3.00	3	4.00	4
01077	Behavioral Health Division Mgr	4,797	6,716	2.00	2	3.00	3
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	13.00	13	13.00	13
01091	Behavioral Health Manager II	3,508	4,912	11.00	11	11.00	11
01148	Supervisor-Mntl Hlth Svcs	3,172	4,442	1.00	1	-	-
01173	Program Assistant	2,377	3,328	1.00	1	1.00	1
01174	Senior Program Administrator	3,076	4,307	4.00	4	5.00	5
01214	Mental Hlth Associate	1,506	2,109	4.00	4	4.00	4
01271	Clerical Supervisor III	1,884	2,640	1.00	1	1.00	1
01286	Courier III	1,319	1,844	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	4.00	4	4.00	4
01333	Management Assistant III	1,633	2,285	4.00	4	4.00	4
01344	Office Assistant II	1,225	1,712	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	8.00	8	8.00	8
01347	Office Assistant IV	1,448	2,024	15.00	15	15.00	15
01368	Mental Hlth Associate-Lic	1,506	2,109	9.00	9	5.00	5
01371	Clinical Nurse Manager	3,719	5,467	1.00	1	1.00	1
01452	Pharmacist II	3,264	4,802	1.00	1	1.00	1
01485	Lead Psychologist	3,775	4,907	-	-	1.00	1
01486	Research Psychologist	3,687	5,162	1.00	1	1.00	1
01588	Senior Patient Rights Advocate	2,791	3,908	1.00	1	1.00	1
01611	Administrative Assistant III	2,135	2,994	3.00	3	3.00	3
01615	Administrative Assistant IV	2,347	3,292	2.00	2	4.00	4
01621	Office Systems Coordinator IV	2,969	3,943	2.00	2	2.00	2
01645	Director Behavioral Health	5,917	8,283	1.00	1	1.00	1
01692	Senior Psychologist	3,346	4,362	9.00	9	8.00	8
01708	Staff/Services Specialist II	2,572	3,673	1.00	1	1.00	1
02020	Chief Ops Officer-Beh Health	4,870	6,818	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,342	1,876	2.00	2	2.00	2
	Total			299.50	302	303.50	307
3220	SUBSTANCE USE SERVICES						
00233	Sr Registered Nurse-MentalHlth	3,651	4,365	2.00	2	2.00	2
00406	Community Services Coord	2,020	2,831	6.00	6	7.00	7
00430	Behavioral Health ClinicianIII	2,210	3,096	4.00	4	5.00	5
00431	Behavioral Health Clinician IV	2,320	3,250	7.70	8	9.70	10
00623	Program Administrator II	2,614	3,660	1.00	1	1.00	1
00748	Program Administrator III	2,737	3,832	3.00	3	2.00	2
00840	Medical Billing Specialist III	1,692	2,147	1.00	1	1.00	1
01075	Sr Behavioral Health Manager	3,859	5,403	1.00	1	1.00	1
01077	Behavioral Health Division Mgr	4,797	6,716	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	3.00	3	4.00	4

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01091	Behavioral Health Manager II	3,508	4,912	3.00	3	3.00	3
01158	Community Services Worker III	1,241	1,733	3.00	3	3.00	3
01174	Senior Program Administrator	3,076	4,307	3.00	3	3.00	3
01332	Management Assistant II	1,518	2,126	3.00	3	3.00	3
01345	Office Assistant III	1,347	1,883	5.00	5	5.00	5
01347	Office Assistant IV	1,448	2,024	5.00	5	5.00	5
01474	Alcohol/Drug Treatment Spe II	1,584	2,218	15.00	15	17.00	17
01476	Alcohol/Drug Treatment Spe III	1,874	2,626	10.00	10	7.00	7
01692	Senior Psychologist	2,464	3,455	1.00	1	-	-
	Total			77.70	78	79.70	80
3240	SUBSTANCE USE SERVICES DUI PROG						
00748	Program Administrator III	2,737	3,832	-	-	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	5.00	5	4.00	4
01091	Behavioral Health Manager II	3,508	4,912	1.00	1	1.00	1
01276	Collections Officer III	1,445	2,022	1.00	1	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01344	Office Assistant II	1,225	1,712	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	10.00	10	10.00	10
01474	Alcohol/Drug Treatment Spe II	1,584	2,218	17.00	17	15.00	15
01476	Alcohol/Drug Treatment Spe III	1,874	2,626	6.00	6	6.00	6
01615	Administrative Assistant IV	2,290	3,212	1.00	1	-	-
	Total			43.00	43	40.00	40
3410	PROGRAM OPERATIONS DIVISION						
00015	HS Client Benefit Supervisor	2,440	2,763	61.00	61	61.00	61
00019	HS Client Benefit Supervisor-TC	2,440	2,763	1.00	1	1.00	1
00030	Administrative Assistant I	1,765	2,470	4.00	4	4.00	4
00031	Administrative Assistant II	1,941	2,722	1.00	1	3.00	3
00036	HS Client Benefit Spec III	1,971	2,164	408.00	408	403.00	403
00037	HS Client Benefit Spec IV	2,063	2,272	63.00	63	63.00	63
00044	HS Facilities Administrator	2,835	3,780	1.00	1	-	-
00048	HS Adult Prot Svcs Soc Wkr III	2,220	2,960	16.00	16	16.00	16
00049	HS Adult Prot Svcs Soc Wkr IV	2,386	3,182	2.00	2	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,361	3,440	3.00	3	3.00	3
00056	HS Employment Services Sprvsr	2,954	3,023	9.00	9	9.00	9
00072	HS Administrative Spec II	2,667	3,557	19.00	19	17.00	17
00078	HS Case Aide II	1,445	1,927	182.00	182	110.00	110
00084	HS Senior Program Coordinator	3,222	4,296	1.00	1	1.00	1
00087	HS Program Analyst II	2,832	3,776	17.00	17	18.00	18
00092	HS Support Services Manager	2,239	2,986	1.00	1	1.00	1
00095	HS Veterans Services Officer	2,931	3,909	1.00	1	1.00	1
00098	HSA Administrative Manager	3,973	4,402	3.00	3	5.00	5

County Position Detail by Classification

Exhibit 13

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00101	HS Program Manager I	3,521	4,402	14.00	14	15.00	15
00102	HS Program Manager II	4,504	4,620	10.00	10	10.00	10
00104	HSA Administrative Spec III	2,931	3,909	25.00	25	25.00	25
00106	HSA Policy Analyst	3,106	4,142	2.00	2	2.00	2
00114	HS Homeless Svcs Soc Wkr III	2,053	2,737	7.00	7	10.00	10
00115	HS Homeless Svcs Soc Wkr IV	2,198	2,930	3.00	3	3.00	3
00116	HS Homeless Services Supervisor	3,098	3,167	2.00	2	2.00	2
00118	HS Veterans Claims Officer II	1,665	2,220	5.00	5	6.00	6
00127	HSA Senior Administrative Mgr	5,198	5,578	3.00	3	3.00	3
00137	HSA Senior Administrative Spec	3,145	4,194	5.00	5	4.00	4
00139	HSA Senior Policy Analyst	3,503	4,671	1.00	1	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,269	3,026	137.00	137	137.00	137
00144	HS Child Welfare Soc Wrkr IV	2,438	3,251	35.00	35	35.00	35
00145	HS Child Welfare Supervisor	3,592	3,676	39.00	39	39.00	39
00147	HSA Senior Program Manager	5,198	5,578	11.00	11	11.00	11
00177	HS Program Coordinator II	2,667	3,557	5.00	5	6.00	6
00178	HS Program Coordinator III	2,931	3,909	4.00	4	4.00	4
00248	HS IHSS Social Worker III	1,695	2,261	32.00	32	32.00	32
00249	HS IHSS Social Worker IV	1,907	2,543	11.00	11	11.00	11
00250	HS IHSS Supervisor	2,733	2,797	6.00	6	6.00	6
00258	Farm Community Labor Rel Coord	2,020	2,831	1.00	1	2.00	2
00259	Farm Community Labor Rel Asst	1,418	1,992	1.00	1	-	-
00297	HS Employment Specialist III	1,949	2,599	35.00	35	35.00	35
00298	HS Employment Specialist IV	2,096	2,794	16.00	16	16.00	16
00310	Senior Paralegal	2,260	2,742	1.00	1	2.00	2
00404	Accounting Assistant II	1,400	1,960	4.00	4	4.00	4
00405	Senior Accounting Assistant	1,540	2,157	5.00	5	5.00	5
00406	Community Services Coord	2,020	2,831	19.00	19	19.00	19
00432	Personnel Analyst II	2,939	4,115	4.00	4	4.00	4
00647	Accounting Technician	1,694	2,372	3.00	3	3.00	3
00648	Senior Accounting Technician	1,818	2,550	2.00	2	2.00	2
00811	Accountant II	2,219	3,106	3.00	3	3.00	3
00812	Senior Accountant	2,440	3,417	3.00	3	3.00	3
00813	Principal Accountant	2,803	3,924	1.00	1	1.00	1
00922	Finance Analyst II	2,819	3,946	1.00	1	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1	1.00	1
00948	Senior Manager, Accounting	3,947	5,526	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	4.00	4	4.00	4
01024	Office Systems Coordinator III	2,499	3,505	9.00	9	9.00	9
01026	Senior Office Systems Coord	3,015	4,222	2.00	2	2.00	2
01157	Community Services Worker II	1,118	1,573	8.00	8	8.00	8
01158	Community Services Worker III	1,241	1,733	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01174	Senior Program Administrator	3,076	4,307	1.00	1	1.00	1
01270	Clerical Supervisor II	1,711	2,395	26.00	26	26.00	26
01276	Collections Officer III	1,445	2,022	3.00	3	3.00	3
01332	Management Assistant II	1,518	2,126	2.00	2	2.00	2
01333	Management Assistant III	1,633	2,285	2.00	2	2.00	2
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	42.00	42	113.00	113
01347	Office Assistant IV	1,448	2,024	32.00	32	32.00	32
01492	Personnel Assistant-NE	2,144	3,002	1.00	1	1.00	1
01525	HS Program Aide	1,422	1,992	3.00	3	3.00	3
01526	HS Program Assistant I	1,765	2,470	28.00	28	28.00	28
01527	HS Program Assistant II	1,941	2,722	10.00	10	10.00	10
01615	Administrative Assistant IV	2,347	3,292	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	9.00	9	10.00	10
01674	Personnel Analyst III	3,631	5,084	3.00	3	3.00	3
01683	Account Executive II	2,040	2,586	2.00	2	2.00	2
01724	HS IHSS Social Worker Z	1,860	2,737	1.00	1	1.00	1
01786	Administrative Svcs Drctr III	4,580	6,412	-	-	1.00	1
01903	Director Human Services Agency	6,493	9,091	1.00	1	1.00	1
01904	Deputy Director Human Svcs Agy	5,923	6,888	4.00	4	4.00	4
01967	Paralegal	1,742	2,443	1.00	1	-	-
05292	Chief Deputy Director - HSA	6,632	7,713	1.00	1	-	-
	Total			1,451.00	1,451	1,453.00	1,453
3430	TRANSITIONAL LIVING CENTER						
00072	HS Administrative Spec II	2,667	3,557	1.00	1	1.00	1
00102	HS Program Manager II	4,504	4,620	1.00	1	1.00	1
00115	HS Homeless Svcs Soc Wkr IV	2,198	2,930	1.00	1	1.00	1
00176	HS Program Coordinator I	2,419	3,225	1.00	1	1.00	1
00255	Family Svcs Residential Wkr II	1,118	1,573	7.00	7	7.00	7
00256	Family Svcs Residential Wkr III	1,241	1,733	6.00	6	7.00	7
00572	Technical Specialist IV-PI	1,558	2,182	1.00	1	-	-
00794	Food Services Assistant II	1,107	1,373	1.00	1	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1	1.00	1
01527	HS Program Assistant II	1,941	2,722	1.00	1	1.00	1
	Total			21.00	21	21.00	21
3440	PUBLIC ADMINISTRATOR / PUBLIC GUA						
00078	HS Case Aide II	1,445	1,927	3.00	3	3.00	3
00177	HS Program Coordinator II	2,667	3,557	1.00	1	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	3,630	5,082	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	2.00	2	2.00	2
00547	Deputy Public Admin-Guardn-Con	1,701	2,379	7.00	7	9.00	9

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01158	Community Services Worker III	1,241	1,733	3.00	3	2.00	2
01323	Legal Processing Assistant III	1,587	2,221	1.00	1	1.00	1
01527	HS Program Assistant II	1,941	2,722	-	-	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,923	2,690	4.00	4	4.00	4
	Total			22.00	22	24.00	24
3500	AREA AGENCY ON AGING						
00030	Administrative Assistant I	1,765	2,470	6.50	7	6.50	7
00186	Director Area Agency on Aging	4,300	6,020	1.00	1	1.00	1
00304	Registered Nurse I	2,642	2,777	1.00	1	1.00	1
00305	Registered Nurse II	3,210	3,839	1.50	2	1.50	2
00321	Registered Dietician II	1,901	2,798	-	-	1.00	1
00404	Accounting Assistant II	1,366	1,913	1.00	1	-	-
00405	Senior Accounting Assistant	1,540	2,157	-	-	1.00	1
00492	Data Entry Operator II	1,142	1,600	-	-	1.00	1
00622	Program Administrator I	2,334	3,268	-	-	1.00	1
00623	Program Administrator II	2,614	3,660	3.00	3	3.00	3
00648	Senior Accounting Technician	1,818	2,550	1.00	1	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1	1.00	1
01156	Community Services Worker I	1,056	1,270	2.00	2	1.00	1
01157	Community Services Worker II	1,080	1,520	.50	1	-	-
01173	Program Assistant	2,377	3,328	1.00	1	1.00	1
01174	Senior Program Administrator	3,076	4,307	-	-	2.00	2
01345	Office Assistant III	1,347	1,883	1.00	1	1.00	1
01615	Administrative Assistant IV	2,347	3,292	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1	1.00	1
01788	Social Worker IV	1,880	2,635	4.50	5	6.50	7
01789	Social Worker III	1,760	2,350	4.00	4	8.00	8
01791	Social Worker I	1,364	1,908	-	-	1.50	2
	Total			32.00	34	43.00	45
3600	VENTURA COUNTY LIBRARY ADMINIST						
00590	Director Library Services	6,604	7,477	1.00	1	1.00	1
	Total			1.00	1	1.00	1
	HEALTH & HUMAN SERVICES Total			2,283.20	2,288	2,327.20	2,333

				Adopted FY 2019-20		Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ADMINISTRATION OF JUSTICE							
2100	DISTRICT ATTORNEY						
00030	Administrative Assistant I	1,765	2,470	4.00	4	5.00	5
00031	Administrative Assistant II	1,941	2,722	3.00	3	3.00	3
00218	Attorney II	4,083	4,714	2.00	2	2.00	2
00219	Attorney III	4,948	6,015	46.00	48	45.00	48
00310	Senior Paralegal	2,260	2,742	3.00	3	3.00	3
00330	Chief DA Investigator	5,473	7,707	1.00	1	1.00	1
00348	Forensic Accountant	3,390	4,478	1.00	1	1.00	1
00373	Asst Deputy Chief DA Investgr	4,786	6,722	3.00	3	3.00	3
00404	Accounting Assistant II	1,400	1,960	1.00	1	1.00	1
00447	District Attorney Investgr III	4,111	5,764	15.00	15	15.00	15
00528	Management Assistant II -Legal	1,803	2,525	4.00	4	4.00	4
00529	Management Assistant III-Legal	2,020	2,828	4.00	4	3.00	3
00530	Management Assistant IV -Legal	2,263	3,168	2.00	2	3.00	3
00582	Small Claims Advisor	1,893	2,649	1.00	1	1.00	1
00585	Victim Advocate II	1,447	2,029	8.00	9	8.00	9
00586	Victim Advocate III	1,613	2,269	15.00	15	15.00	15
00640	District Attorney	10,804	10,804	1.00	1	1.00	1
00645	District Attorney Investgr I	3,251	4,825	3.00	3	3.00	3
00650	District Attorney Investgr II	3,918	5,493	21.00	22	21.00	22
00748	Program Administrator III	2,737	3,832	2.00	2	2.00	2
00812	Senior Accountant	2,440	3,417	1.00	1	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1	1.00	1
00997	Chief Deputy District Attorney	5,961	8,347	5.00	5	5.00	5
00999	Manager-Sheriff Info Systems	4,185	5,860	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,946	2,734	2.00	2	2.00	2
01023	Office Systems Coordinator II	2,136	3,004	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	5.00	5	5.00	5
01089	Investigative Assistant III	1,538	2,165	12.00	12	12.00	12
01173	Program Assistant	2,377	3,328	1.00	1	1.00	1
01174	Senior Program Administrator	3,076	4,307	2.00	2	2.00	2
01271	Clerical Supervisor III	1,884	2,640	4.00	4	4.00	4
01285	Courier II	1,225	1,712	1.00	1	1.00	1
01307	Info Processing Operator IV	1,427	1,997	2.00	2	2.00	2
01321	Legal Processing Assistant I	1,309	1,829	4.00	4	4.00	4
01322	Legal Processing Assistant II	1,441	2,016	16.00	16	16.00	16
01323	Legal Processing Assistant III	1,587	2,221	11.00	11	11.00	11
01344	Office Assistant II	1,225	1,712	2.00	2	2.00	2
01345	Office Assistant III	1,347	1,883	2.00	2	2.00	2
01347	Office Assistant IV	1,448	2,024	1.00	1	1.00	1
01489	Program Assistant-NE	2,377	3,328	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01519	Deputy Chief DA Investigator	5,089	7,125	1.00	1	1.00	1
01568	Senior Attorney	4,783	6,846	48.00	48	48.00	48
01581	Chief Assistant District Atty	6,396	8,956	1.00	1	1.00	1
01600	Senior District Atty Investgr	4,415	6,202	7.00	7	7.00	7
01611	Administrative Assistant III	2,135	2,994	2.00	2	2.00	2
01615	Administrative Assistant IV	2,347	3,292	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1	1.00	1
01679	Welfare Investigator III	2,424	3,250	1.00	1	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	6.00	6	5.00	5
01784	Administrative Svcs Drctr I	3,577	5,008	-	-	1.00	1
01967	Paralegal	1,785	2,504	4.00	4	4.00	4
	Total			288.00	292	288.00	293
2200	PUBLIC DEFENDER OFFICE						
00033	Administrative Officer II	3,006	4,209	-	-	1.00	1
00034	Administrative Officer I	2,670	3,739	1.00	1	-	-
00219	Attorney III	4,948	6,015	28.00	29	28.00	29
00404	Accounting Assistant II	1,400	1,960	1.00	1	1.00	1
00529	Management Assistant III-Legal	2,020	2,828	1.00	1	2.00	2
00746	Chief Public Defenders Invest	3,764	5,269	1.00	1	1.00	1
00784	Chief Deputy Public Defender	5,961	8,347	3.00	3	3.00	3
00785	Supervising Public Def Invest	3,691	4,614	1.00	1	1.00	1
00889	Manager-Fiscal/Admin Svcs III	3,235	4,530	1.00	1	-	-
01022	Office Systems Coordinator I	1,946	2,734	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1	1.00	1
01060	Law Clerk	1,881	2,630	6.00	6	6.00	6
01089	Investigative Assistant III	1,538	2,165	2.00	2	2.00	2
01271	Clerical Supervisor III	1,884	2,640	1.00	1	1.00	1
01322	Legal Processing Assistant II	1,441	2,016	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,587	2,221	7.00	7	7.00	7
01389	Assist Public Defender	6,396	8,956	2.00	2	2.00	2
01427	Public Defender	10,804	10,804	1.00	1	1.00	1
01568	Senior Attorney	4,783	6,846	27.00	27	27.00	27
01611	Administrative Assistant III	2,135	2,994	1.00	1	1.00	1
01615	Administrative Assistant IV	2,347	3,292	-	-	1.00	1
01693	Senior Public Defenders Invest	3,322	4,153	13.00	13	13.00	13
01784	Administrative Svcs Drctr I	3,577	5,008	-	-	1.00	1
01788	Social Worker IV	1,880	2,635	6.00	6	6.00	6
	Total			111.00	112	113.00	114
2500	SHERIFF POLICE SERVICES						
00020	Administrative Aide	1,417	1,984	6.00	6	6.00	6

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00030	Administrative Assistant I	1,765	2,470	11.00	11	10.00	10
00031	Administrative Assistant II	1,941	2,722	6.00	6	7.00	7
00043	Commander	5,531	7,745	6.00	6	6.00	6
00328	Assistant Sheriff	6,251	8,753	1.00	1	2.00	2
00404	Accounting Assistant II	1,400	1,960	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,540	2,157	6.00	6	6.00	6
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	15.50	16	-	-
00508	Sheriff's Records Supervisor I	1,760	2,464	-	-	3.75	4
00509	Sheriff's Records SupervisorII	1,892	2,649	-	-	1.00	1
00524	Sheriff's Senior Manager II	4,483	6,277	4.00	4	2.00	2
00532	Sheriff's Bureau Manager	5,056	7,080	3.00	3	2.00	2
00533	Sheriff's Dir Emergency Srvs	5,531	7,745	-	-	1.00	1
00545	Sheriff's Records TechnicianII	1,523	2,132	-	-	16.25	17
00546	Sheriff's Senior Records Techn	1,637	2,292	-	-	5.00	5
00550	Deputy Sheriff	3,004	4,194	223.00	223	224.00	224
00622	Program Administrator I	2,334	3,268	1.00	1	1.00	1
00623	Program Administrator II	2,614	3,660	4.00	4	4.00	4
00649	Supervising Accounting Techncn	2,050	2,870	2.00	2	2.00	2
00748	Program Administrator III	2,737	3,832	1.00	1	1.00	1
00790	Sheriff Fingerprint Specialist	1,407	1,970	2.75	3	-	-
00811	Accountant II	2,219	3,106	-	-	1.00	1
00812	Senior Accountant	2,440	3,417	3.00	3	3.00	3
00946	Manager, Accounting I	3,229	4,521	2.00	2	2.00	2
01023	Office Systems Coordinator II	2,136	3,004	7.00	7	7.00	7
01024	Office Systems Coordinator III	2,499	3,505	7.00	7	7.00	7
01032	Sheriff's Tech Commun Spec II	2,401	3,361	32.00	32	32.00	32
01033	Supervising Sheriff's TC Spec	3,060	4,285	6.00	6	6.00	6
01034	Sheriff's Comm Training Coord	3,289	4,606	1.00	1	1.00	1
01035	Assist Sheriff's Comm Manager	3,533	4,947	1.00	1	1.00	1
01057	Senior Deputy Sheriff	4,404	4,623	121.00	121	121.00	121
01089	Investigative Assistant III	1,538	2,165	1.00	1	1.00	1
01173	Program Assistant	2,377	3,328	4.00	4	3.00	3
01174	Senior Program Administrator	3,076	4,307	1.55	2	1.55	2
01269	Clerical Supervisor I	1,556	2,177	1.00	1	1.00	1
01307	Info Processing Operator IV	1,427	1,997	5.00	5	5.00	5
01313	Inventory Management Asst II	1,166	1,629	4.00	4	-	-
01315	Inventory Management Asst III	1,297	1,813	-	-	4.00	4
01331	Management Assistant I	1,347	1,883	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	8.00	8	7.00	7
01333	Management Assistant III	1,633	2,285	3.00	3	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01344	Office Assistant II	1,225	1,712	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	10.00	10	12.00	12
01347	Office Assistant IV	1,448	2,024	2.00	2	2.00	2
01365	Sheriff Cadet II	1,057	1,475	14.00	24	14.00	24
01492	Personnel Assistant-NE	2,144	3,002	1.00	1	1.00	1
01539	Sheriff's Service Tech II	1,804	2,715	27.00	27	28.00	28
01556	Manager-Sheriff Personnel Svcs	4,071	5,700	1.00	1	1.00	1
01611	Administrative Assistant III	2,135	2,994	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,969	3,943	3.00	3	3.00	3
01674	Personnel Analyst III	3,631	5,084	2.00	2	2.00	2
01690	Crime Analyst II	2,503	3,318	6.00	6	6.00	6
01691	Senior Crime Analyst	2,668	3,738	2.00	2	2.00	2
01698	Sheriff's Captain	4,810	6,735	21.00	21	21.00	21
01710	Staff/Services Manager II	3,076	4,307	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1	1.00	1
01760	Sheriff	11,589	11,589	1.00	1	1.00	1
01778	Fire/Sheriffs Pilot	3,940	5,523	4.00	4	4.00	4
01780	Sheriff's Sergeant	3,918	5,493	71.00	71	71.00	71
01787	Administrative Svcs Drctr IV	5,069	7,096	-	-	1.00	1
01947	Assist Forensic Science Lab	3,891	5,447	2.00	2	2.00	2
01948	Supervising Forensic Scientist	3,318	4,889	7.00	7	7.00	7
01949	Forensic Lab Technician	1,453	2,045	4.00	4	4.00	4
01952	Forensic Scientist II	2,870	4,022	1.00	1	1.00	1
01953	Forensic Scientist III	3,107	4,359	26.00	26	26.00	26
01955	Photographic/Imaging Svcs Tech	1,627	2,275	3.00	3	3.00	3
01957	Public Safety Dispatcher II	2,406	3,368	1.00	1	1.00	1
01962	Chief Helicopter Maint Tech	3,408	3,579	1.00	1	1.00	1
01964	Helicopter Maint Technician	2,935	3,232	3.00	3	3.00	3
01995	Undersheriff	7,014	9,819	1.00	1	1.00	1
	Total			732.55	744	732.55	744
2550	SHERIFF DETENTION SERVICE						
00020	Administrative Aide	1,417	1,984	2.00	2	2.00	2
00030	Administrative Assistant I	1,765	2,470	3.00	3	3.00	3
00031	Administrative Assistant II	1,941	2,722	1.00	1	1.00	1
00043	Commander	5,531	7,745	3.00	3	3.00	3
00328	Assistant Sheriff	6,251	8,753	1.00	1	1.00	1
00500	Senior Sheriff Records Spec	1,373	1,922	1.00	1	-	-
00504	Custody Records Technician II	1,277	1,788	5.00	5	-	-
00508	Sheriff's Records Supervisor I	1,760	2,464	-	-	7.00	7
00509	Sheriff's Records SupervisorII	1,892	2,649	-	-	1.00	1
00525	Sheriff's Senior Manager I	3,707	5,198	2.00	2	2.00	2
00544	Sheriff's Records Technician I	1,345	1,883	-	-	5.00	5

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00545	Sheriff's Records TechnicianII	1,523	2,132	-	-	23.25	24
00546	Sheriff's Senior Records Techn	1,637	2,292	-	-	6.00	6
00550	Deputy Sheriff	3,004	4,194	237.00	238	237.00	238
00622	Program Administrator I	2,334	3,268	2.00	2	2.00	2
00748	Program Administrator III	2,737	3,832	1.00	1	1.00	1
00786	Senior Sheriff Cust Rec Sprvsr	1,663	2,328	1.00	1	-	-
00787	Sheriff Custody Records Sprvsr	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	-	-
00914	Jail Cook	1,341	1,975	33.00	33	33.00	33
01001	Supervisor-Sheriff Food Svcs	2,176	2,744	3.00	3	3.00	3
01057	Senior Deputy Sheriff	4,404	4,623	40.00	40	40.00	40
01270	Clerical Supervisor II	1,711	2,395	1.00	1	1.00	1
01271	Clerical Supervisor III	1,839	2,575	1.00	1	-	-
01285	Courier II	1,225	1,712	2.00	2	2.00	2
01322	Legal Processing Assistant II	1,441	2,016	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,587	2,221	1.00	1	1.00	1
01331	Management Assistant I	1,347	1,883	2.00	2	2.00	2
01332	Management Assistant II	1,518	2,126	3.00	3	3.00	3
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1	1.00	1
01365	Sheriff Cadet II	1,057	1,475	2.00	2	2.00	2
01539	Sheriff's Service Tech II	1,804	2,715	101.50	102	100.50	101
01611	Administrative Assistant III	2,135	2,994	1.00	1	1.00	1
01690	Crime Analyst II	2,503	3,318	1.00	1	2.00	2
01698	Sheriff's Captain	4,810	6,735	4.00	4	4.00	4
01780	Sheriff's Sergeant	3,918	5,493	23.00	23	23.00	23
	Total			520.75	523	520.75	523
2600	VENTURA COUNTY PROBATION AGENC						
00030	Administrative Assistant I	1,765	2,470	1.50	2	1.50	2
00031	Administrative Assistant II	1,941	2,722	1.00	1	1.00	1
00163	Assist Food Services Sprvsr	1,560	2,181	2.00	2	2.00	2
00318	Warehouse Manager	1,957	2,696	1.00	1	1.00	1
00404	Accounting Assistant II	1,400	1,960	1.00	1	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	3.00	3	3.00	3
00489	Manager-Hospital Food Services	2,627	3,679	1.00	1	1.00	1
00614	Deputy Probation Officer	1,950	2,934	138.00	138	140.00	140
00647	Accounting Technician	1,694	2,372	2.00	2	2.00	2
00795	Food Services Assistant III	1,164	1,443	8.00	8	8.00	8
00811	Accountant II	2,219	3,106	2.00	2	2.00	2
00812	Senior Accountant	2,440	3,417	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00813	Principal Accountant	2,803	3,924	1.00	1	1.00	1
00814	Director Probation Agency	6,052	8,474	1.00	1	1.00	1
00815	Manager-Probation Agency	3,745	5,244	7.00	7	7.00	7
00890	Manager-Fiscal/Admin Svcs IV	3,477	4,868	1.00	1	-	-
00893	Chief Deputy Prob - Non-Sworn	4,026	5,637	1.00	1	1.00	1
00914	Jail Cook	1,341	1,975	10.00	10	10.00	10
00947	Manager, Accounting II	3,588	5,024	1.00	1	1.00	1
00988	Corrections Services Ofr I	1,740	2,331	46.00	46	45.00	45
00989	Corrections Services Ofr II	2,243	2,577	48.00	48	47.00	47
00991	Corrections Services Ofr III	2,355	2,959	10.00	10	10.00	10
01024	Office Systems Coordinator III	2,499	3,505	4.00	4	4.00	4
01045	Laundry Utility Worker	1,107	1,506	3.00	3	3.00	3
01173	Program Assistant	2,377	3,328	3.00	3	3.00	3
01174	Senior Program Administrator	3,076	4,307	1.00	1	1.00	1
01271	Clerical Supervisor III	1,884	2,640	5.00	5	5.00	5
01285	Courier II	1,225	1,712	1.00	1	1.00	1
01307	Info Processing Operator IV	1,427	1,997	1.00	1	1.00	1
01313	Inventory Management Asst II	1,207	1,687	1.00	1	1.00	1
01322	Legal Processing Assistant II	1,441	2,016	7.00	7	7.00	7
01323	Legal Processing Assistant III	1,587	2,221	10.00	10	9.00	9
01332	Management Assistant II	1,518	2,126	3.00	3	3.00	3
01336	Management Assistant II-C	1,844	2,582	1.00	1	1.00	1
01337	Management Assistant III-C	1,977	2,768	1.00	1	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	23.00	23	23.00	23
01347	Office Assistant IV	1,448	2,024	8.00	8	8.00	8
01595	Senior Deputy Probation Ofr	2,489	3,251	45.00	45	45.00	45
01611	Administrative Assistant III	2,135	2,994	-	-	1.00	1
01615	Administrative Assistant IV	2,347	3,292	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	-	-	1.00	1
01757	Chief Deputy Probation	4,331	6,065	3.00	3	3.00	3
01875	Supervising Deputy Prob Ofr	2,944	4,122	30.00	30	30.00	30
01942	Interpreter-Translator	3,237	3,237	1.00	1	1.00	1
	Total			444.50	445	444.50	445
	ADMINISTRATION OF JUSTICE Total			2,096.80	2,116	2,098.80	2,119

				Adopted FY 2019-20		Preliminary FY 2020-21	
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	1,915	2,677	1.00	1	1.00	1
00021	Director Dept Child Sppt Svcs	6,387	8,942	1.00	1	1.00	1
00022	Assist Director DCSS	5,653	7,915	1.00	1	1.00	1
00031	Administrative Assistant II	1,941	2,722	1.00	1	1.00	1
00033	Administrative Officer II	3,006	4,209	1.00	1	1.00	1
00063	Child Spprt Svcs Specialist III	1,882	2,385	51.00	51	39.00	39
00064	Child Spprt Svcs Specialist IV	2,027	2,565	19.00	19	18.00	18
00065	Supervising Child Support Spec	2,129	3,051	10.00	10	9.00	9
00219	Attorney III	4,948	6,015	3.00	3	3.00	3
00225	Managing Attorney	5,979	8,372	1.00	1	1.00	1
00289	Supervising CSS Cust Serv Rep	2,237	2,864	6.00	6	6.00	6
00292	CSS Customer Service Rep II	1,660	2,324	50.00	50	50.00	50
00293	Senior CSS Customer Serv Rep	1,910	2,445	11.00	11	10.00	10
00631	Supervising Chld Spt Dist Spec	2,237	2,864	1.00	1	1.00	1
00632	Child Support Dist Spec IV	1,919	2,457	8.00	8	7.00	7
00647	Accounting Technician	1,694	2,372	2.00	2	2.00	2
00811	Accountant II	2,219	3,106	2.00	2	2.00	2
00812	Senior Accountant	2,440	3,417	1.00	1	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1	1.00	1
01026	Senior Office Systems Coord	3,015	4,222	1.00	1	1.00	1
01271	Clerical Supervisor III	1,884	2,640	2.00	2	2.00	2
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	4.00	4	4.00	4
01347	Office Assistant IV	1,448	2,024	7.00	7	7.00	7
01568	Senior Attorney	4,783	6,846	5.00	5	5.00	5
01582	Deputy Director Child Sppt Div	3,893	5,451	2.00	2	2.00	2
01611	Administrative Assistant III	2,135	2,994	1.00	1	1.00	1
01615	Administrative Assistant IV	2,347	3,292	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,326	3,333	1.00	1	-	-
01708	Staff/Services Specialist II	2,572	3,673	12.00	12	11.00	11
01709	Staff/Services Manager I	2,869	4,017	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	3.00	3	3.00	3
	Total			215.00	215	197.00	197
2570	SHERIFF INMATE WELFARE						
00031	Administrative Assistant II	1,941	2,722	4.00	4	4.00	4
00525	Sheriff's Senior Manager I	3,707	5,198	1.00	1	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01286	Courier III	1,319	1,844	1.00	1	1.00	1
01331	Management Assistant I	1,347	1,883	1.00	1	1.00	1
	Total			8.00	8	8.00	8
2580	SHERIFF INMATE COMMISSARY						
00030	Administrative Assistant I	1,765	2,470	1.00	1	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1	1.00	1
01312	Inventory Management Asst I	1,097	1,532	4.00	8	4.00	8
01315	Inventory Management Asst III	1,297	1,813	1.00	1	1.00	1
	Total			7.00	11	7.00	11
3260	MENTAL HEALTH SERVICES ACT						
00030	Administrative Assistant I	1,765	2,470	-	-	1.00	1
00196	Senior Crisis Team Clinician	2,210	3,096	17.00	17	17.00	17
00224	Senior Crisis Team Clinician-PDP	3,100	3,100	1.50	4	1.50	4
00232	Registered Nurse-Mental Health	3,322	4,118	12.00	12	12.00	12
00233	Sr Registered Nurse-Mental Hlth	3,651	4,365	11.00	11	11.00	11
00343	Psychiatric Technician-IPU	2,368	2,549	7.00	7	17.00	17
00406	Community Services Coord	2,020	2,831	20.00	20	29.00	29
00430	Behavioral Health Clinician III	2,210	3,096	55.00	55	48.00	48
00431	Behavioral Health Clinician IV	2,320	3,250	29.00	29	22.00	22
00622	Program Administrator I	2,334	3,268	3.00	3	3.00	3
00623	Program Administrator II	2,614	3,660	-	-	3.00	3
00748	Program Administrator III	2,737	3,832	1.00	1	3.00	3
00813	Principal Accountant	2,803	3,924	1.00	1	1.00	1
01075	Sr Behavioral Health Manager	3,859	5,403	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	15.00	15	14.00	14
01091	Behavioral Health Manager II	3,508	4,912	5.00	5	5.00	5
01174	Senior Program Administrator	3,076	4,307	1.00	1	2.00	2
01214	Mental Hlth Associate	1,506	2,109	43.00	43	39.00	39
01330	Medical Office Assistant III	1,320	1,846	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	19.00	19	19.00	19
01347	Office Assistant IV	1,448	2,024	12.00	12	11.00	11
01368	Mental Hlth Associate-Lic	1,506	2,109	22.00	22	17.00	17
01474	Alcohol/Drug Treatment Spe II	1,584	2,218	2.00	2	2.00	2
01476	Alcohol/Drug Treatment Spe III	1,874	2,626	1.00	1	1.00	1
01485	Lead Psychologist	3,775	4,907	-	-	1.00	1
01692	Senior Psychologist	3,346	4,362	11.00	12	10.00	11
02110	Medical Office Assistant IV	1,342	1,876	1.00	1	1.00	1
	Total			292.50	296	293.50	297
3450	WORKFORCE DEVELOPMENT DIVISION						

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00101	HS Program Manager I	3,521	4,402	1.00	1	1.00	1
00137	HSA Senior Administrative Spec	3,145	4,194	4.00	4	4.00	4
00178	HS Program Coordinator III	2,931	3,909	2.00	2	2.00	2
00297	HS Employment Specialist III	1,949	2,599	13.00	13	13.00	13
00298	HS Employment Specialist IV	2,096	2,794	1.00	1	1.00	1
00674	WIOA Executive Director	4,427	5,903	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1	1.00	1
01683	Account Executive II	2,040	2,586	4.00	4	4.00	4
	Total			29.00	29	29.00	29
3460	IHSS PUBLIC AUTHORITY						
00010	HS Public Authority Adminstrtr	3,145	4,194	1.00	1	1.00	1
00031	Administrative Assistant II	1,894	2,656	1.00	1	-	-
00078	HS Case Aide II	1,445	1,927	2.00	2	2.00	2
00248	HS IHSS Social Worker III	1,695	2,261	2.00	2	2.00	2
00250	HS IHSS Supervisor	2,733	2,797	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	3.00	3	3.00	3
01347	Office Assistant IV	1,448	2,024	2.00	2	2.00	2
01527	HS Program Assistant II	1,941	2,722	-	-	1.00	1
	Total			12.00	12	12.00	12
3610	VENTURA COUNTY LIBRARY						
00030	Administrative Assistant I	1,765	2,470	1.00	1	1.00	1
00404	Accounting Assistant II	1,400	1,960	2.00	2	2.00	2
00600	Maintenance Worker II	1,380	1,852	-	-	1.00	1
00601	Maintenance Worker I	1,207	1,688	1.00	1	-	-
00623	Program Administrator II	2,614	3,660	1.00	1	1.00	1
00647	Accounting Technician	1,694	2,372	1.00	1	1.00	1
00813	Principal Accountant	2,803	3,924	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,946	2,734	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1	1.00	1
01078	Library Monitor	1,183	1,610	.88	2	.88	2
01080	Library Page	1,183	1,183	3.70	9	3.70	9
01285	Courier II	1,225	1,712	1.00	1	1.00	1
01324	Library Technician I	1,354	1,892	15.33	22	15.33	22
01326	Library Technician II	1,454	2,033	4.30	5	4.30	5
01327	Library Technician III	1,590	2,226	6.52	8	6.52	8
01337	Management Assistant III-C	1,977	2,768	1.00	1	1.00	1
01344	Office Assistant II	1,225	1,712	1.00	1	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	.74	6	.74	6
01710	Staff/Services Manager II	3,076	4,307	1.00	1	1.00	1
01767	Deputy Director Library Svcs	3,775	5,285	1.00	1	1.00	1
01769	Senior Librarian Specialist	2,661	3,726	3.00	3	3.00	3
01770	Senior City Librarian	2,661	3,725	1.00	1	1.00	1
01771	City Librarian	2,428	3,398	2.00	2	2.00	2
01772	Librarian Specialist	2,265	3,170	5.00	5	5.00	5
01773	Librarian	2,051	2,870	2.60	3	2.60	3
	Total			62.07	83	62.07	83
	OTHER FUNDS Total			625.57	654	608.57	637

				Adopted FY 2019-20		Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
ENTERPRISE FUNDS							
3300	VENTURA COUNTY MEDICAL CENTER						
00020	Administrative Aide	1,417	1,984	5.00	5	5.00	5
00031	Administrative Assistant II	1,941	2,722	5.00	5	7.00	7
00075	Hospital Administrator	7,860	11,004	1.00	1	1.00	1
00088	Senior Physical Therapist	2,791	4,110	10.00	10	12.00	12
00103	Coder-Certified	2,568	3,919	12.00	12	13.00	13
00149	Senior Speech Pathologist	2,537	3,539	1.80	2	2.00	2
00157	Nursing Assistant II	1,138	1,570	53.80	63	79.80	83
00160	Certified Phlebotomy Tech II	1,315	1,840	18.58	20	18.58	20
00161	Certified Phlebotomy Tech III	1,380	1,932	4.80	5	4.80	5
00163	Assist Food Services Sprvsr	1,560	2,181	1.00	1	1.00	1
00165	Clinical Lab Scientist II	2,295	3,222	13.50	15	13.50	15
00166	Clinical Lab Scientist III	2,437	3,418	12.68	14	12.68	14
00168	Public Health Social Workr II	1,860	2,737	1.00	1	1.00	1
00179	Air Conditioning/Heating Mech	2,584	2,714	2.00	2	2.00	2
00181	Assist Chief Financial Ofc-HCA	5,320	7,448	1.00	1	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	5,645	7,904	1.00	1	1.00	1
00208	Nuclear Medicine Technologist	3,773	4,717	1.00	1	1.00	1
00209	Senior Nuclear Medicine Tech	4,166	5,510	1.00	1	1.00	1
00212	Licensed Vocational Nurse	2,053	2,205	13.00	14	15.00	16
00227	Nurse Practitioner	4,460	4,788	1.00	1	1.00	1
00228	Senior Nurse Practitioner	4,818	5,073	.90	1	-	-
00231	Sr Registered Nurse - Amb Care	3,415	4,083	17.20	18	19.20	20
00232	Registered Nurse-Mental Health	3,322	4,118	27.00	29	36.00	39
00233	Sr Registered Nurse-MentalHlth	3,651	4,365	3.00	3	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,926	4,693	4.90	5	5.90	6
00275	Supervisor-Hospital Spprt Svcs	1,601	2,159	2.00	2	2.00	2
00305	Registered Nurse II	3,210	3,839	239.85	262	261.45	285
00307	Sr Registered Nurse-Hospital	3,517	4,205	104.16	113	116.06	126
00308	Circulating Operating Room Nrs	3,579	4,889	20.85	22	21.75	23
00311	Histologist	1,609	2,248	2.60	3	2.60	3
00316	Warehouse Coordinator	1,475	2,065	1.00	1	1.00	1
00320	Registered Dietician I	1,779	2,613	1.00	1	1.00	1
00321	Registered Dietician II	1,901	2,798	3.90	5	3.90	5
00322	Registered Dietician III	2,153	3,170	1.80	2	1.80	2
00331	Radiologic Specialist I	2,883	3,782	9.20	10	10.20	11
00332	Radiologic Specialist II	3,181	3,867	18.00	18	18.00	18
00334	Radiologic Specialist IV	3,936	4,650	3.00	3	3.00	3
00343	Psychiatric Technician-IPU	2,368	2,549	17.40	23	20.40	23
00344	Neonatal Clinical Nurse Spclst	3,495	3,681	1.00	1	1.00	1
00355	Chief Resident Physician	2,510	2,510	2.00	2	2.00	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00394	Chief Deputy Director HCA	7,119	9,967	1.00	1	-	-
00396	Chief Hospital Operations-E	5,279	7,760	6.00	6	5.00	5
00398	Chief Nursing Executive	5,922	9,141	1.00	1	1.00	1
00399	Ambulatory Care/Pop Hlth Admin	7,860	11,004	1.00	1	1.00	1
00400	Medical Director - Hosptl & AC	9,575	13,405	1.00	1	2.00	2
00404	Accounting Assistant II	1,400	1,960	4.00	4	4.00	4
00405	Senior Accounting Assistant	1,540	2,157	1.00	1	1.00	1
00406	Community Services Coord	2,020	2,831	2.00	2	17.00	17
00426	Diagnostic Technician	1,259	1,757	2.00	2	2.00	2
00427	Diagnostic Services Supervisor	1,318	1,843	1.00	1	1.00	1
00430	Behavioral Health ClinicianIII	2,210	3,096	-	-	1.90	2
00431	Behavioral Health Clinician IV	2,320	3,250	3.00	3	8.50	9
00435	Cook	1,214	1,690	6.00	6	7.00	7
00493	Data Entry Operator III	1,226	1,713	1.00	1	1.00	1
00555	Dietary Aide	1,156	1,609	4.00	4	4.00	4
00569	Technical Specialist IV-PH	1,585	2,219	2.00	2	2.00	2
00593	Chief Financial Offr - Hosptl	7,621	10,669	1.00	1	1.00	1
00599	Maintenance Worker III	1,478	2,073	2.00	2	2.00	2
00622	Program Administrator I	2,334	3,268	4.00	4	4.00	4
00623	Program Administrator II	2,614	3,660	9.00	9	10.00	10
00626	Certified Biomed Equip Tech	2,105	2,955	4.00	4	5.00	5
00647	Accounting Technician	1,694	2,372	11.80	12	11.80	12
00648	Senior Accounting Technician	1,818	2,550	5.00	5	5.00	5
00649	Supervising Accounting Techncn	2,050	2,870	1.00	1	1.00	1
00726	Manager-Imaging Services	3,986	5,581	1.00	1	1.00	1
00727	Manager-Cardiopulmonary Svcs	4,014	5,620	1.00	1	1.00	1
00730	Manager-Rehabilitation Svcs	4,385	6,140	1.00	1	1.00	1
00741	Director Pharmacy Services	7,263	9,124	1.00	1	1.00	1
00748	Program Administrator III	2,737	3,832	6.00	6	8.50	9
00756	Pharmacy Technician II	1,137	1,586	19.35	21	20.35	22
00794	Food Services Assistant II	1,107	1,373	11.00	11	11.00	11
00795	Food Services Assistant III	1,164	1,443	6.00	6	8.00	8
00799	Food Services Shift Supervisor	1,295	1,802	3.00	3	3.00	3
00811	Accountant II	2,219	3,106	1.00	1	1.00	1
00812	Senior Accountant	2,440	3,417	3.00	3	4.00	4
00824	Physical Therapy Aide	1,222	1,706	3.00	5	4.00	4
00825	Licensed Physical Therapy Asst	1,476	2,276	3.50	4	4.00	4
00838	Medical Billing Specialist I	1,393	1,767	9.00	9	9.00	9
00839	Medical Billing Specialist II	1,597	2,026	9.00	9	9.00	9
00840	Medical Billing Specialist III	1,692	2,147	3.00	3	3.00	3
00841	Medical Billing Specialist IV	1,877	2,383	7.00	7	7.00	7
00855	HCA Training/Education Asst	1,671	2,339	-	-	1.00	1
00861	Health Technician I	1,091	1,387	-	-	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00863	Health Technician III	1,259	1,757	18.50	21	18.50	21
00923	Senior Finance Analyst	3,101	4,341	2.00	2	2.00	2
00940	HCA Facilities Manager	3,412	4,777	-	-	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1	1.00	1
00987	Hospital Central Svcs Suprvsr	1,830	2,540	1.00	1	1.00	1
00990	Manager, Accounting-Hospital	4,050	5,670	2.00	2	2.00	2
01013	Transportation Operator	2,133	2,464	1.00	1	1.00	1
01016	Hospital Maintenance Engineer	2,193	2,302	14.00	14	14.00	14
01022	Office Systems Coordinator I	1,946	2,734	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	3.00	3	3.00	3
01024	Office Systems Coordinator III	2,499	3,505	5.00	5	5.00	5
01026	Senior Office Systems Coord	3,015	4,222	2.00	2	2.00	2
01029	Director Laboratory Services	4,402	6,163	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	-	-	.90	1
01092	Locksmith	2,361	2,480	1.00	1	1.00	1
01151	Maintenance Plumber	2,452	2,575	2.00	2	2.00	2
01156	Community Services Worker I	1,056	1,270	1.50	2	1.50	2
01157	Community Services Worker II	1,118	1,573	3.00	3	3.00	3
01158	Community Services Worker III	1,241	1,733	13.00	13	1.00	1
01163	Psychiatric Social Wkr IV	2,255	3,159	1.00	1	1.00	1
01173	Program Assistant	2,377	3,328	3.00	3	3.00	3
01174	Senior Program Administrator	3,076	4,307	4.00	4	4.00	4
01185	Medical Director	10,432	14,605	-	-	1.00	1
01190	Manager-Medical Records	3,467	5,096	1.00	1	1.00	1
01214	Mental Hlth Associate	1,506	2,109	3.00	3	3.00	3
01230	Post Graduate-Year 1	2,047	2,047	15.00	15	15.00	15
01231	Post Graduate-Year 2	2,204	2,204	10.00	16	15.00	15
01232	Post Graduate-Year 3	2,371	2,371	11.00	15	14.00	14
01249	Supervising Therapist I	3,040	4,473	3.00	3	3.00	3
01251	Supervising Therapist II	3,263	4,578	1.00	1	1.00	1
01269	Clerical Supervisor I	1,556	2,177	-	-	2.00	2
01270	Clerical Supervisor II	1,711	2,395	2.00	2	2.00	2
01271	Clerical Supervisor III	1,884	2,640	10.60	11	10.60	11
01275	Collections Officer II	1,377	1,926	5.00	5	5.00	5
01276	Collections Officer III	1,445	2,022	2.00	2	2.00	2
01284	Courier I	1,168	1,631	1.00	1	1.00	1
01285	Courier II	1,225	1,712	4.00	4	4.00	4
01313	Inventory Management Asst II	1,207	1,687	10.00	10	10.00	10
01315	Inventory Management Asst III	1,297	1,813	5.00	5	5.00	5
01329	Medical Office Assistant II	1,199	1,677	53.13	59	62.13	64
01330	Medical Office Assistant III	1,320	1,846	40.30	41	43.60	44
01331	Management Assistant I	1,347	1,883	1.00	1	1.00	1
01333	Management Assistant III	1,633	2,285	4.00	4	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01339	Office Assistant I	1,151	1,555	1.00	1	1.00	1
01344	Office Assistant II	1,225	1,712	6.00	7	7.00	7
01345	Office Assistant III	1,347	1,883	5.10	6	5.10	6
01347	Office Assistant IV	1,448	2,024	1.00	1	2.00	2
01358	Records Technician I	1,162	1,623	5.00	5	5.00	5
01359	Records Technician II	1,310	1,831	7.80	8	7.80	8
01360	Records Technician III	1,408	1,969	3.00	3	3.00	3
01370	Hospital Nurse Manager	4,077	5,708	2.00	2	2.00	2
01371	Clinical Nurse Manager	3,719	5,467	13.00	13	15.00	15
01402	Operating Room Technician II	1,375	2,100	6.50	7	6.50	7
01403	Operating Room Technician III	1,491	2,262	13.50	14	14.50	15
01404	Nursing Assistant III	1,252	1,791	2.00	2	2.00	2
01421	Psychiatric Social Wkr II	2,046	2,868	2.00	2	2.00	2
01423	Psychiatric Social Wkr III	2,148	3,009	2.50	3	2.50	3
01441	Clinical Assistant II	1,231	1,724	25.60	26	25.60	26
01450	Pharmacy Supervisor	3,425	5,031	4.00	4	4.00	4
01452	Pharmacist II	3,264	4,802	19.20	20	19.20	20
01453	Radiologic Technologist	1,887	2,816	10.00	10	11.00	11
01476	Alcohol/Drug Treatment Spe III	1,874	2,626	2.00	2	4.00	4
01521	HCA Housekeeper I	1,224	1,707	49.80	55	59.80	60
01524	HCA Housekeeper II	1,301	1,833	5.00	5	5.00	5
01540	Supervisor-Mntl Hlth Svcs-Inpt	4,066	5,693	1.00	1	1.00	1
01587	Patient Rights Advocate II	2,117	2,801	.80	1	.80	1
01601	Facility Operation Spec II	3,063	4,372	2.00	2	1.00	1
01611	Administrative Assistant III	2,135	2,994	1.00	1	2.00	2
01621	Office Systems Coordinator IV	2,969	3,943	19.00	19	19.00	19
01634	Manager-Operations	3,166	4,433	1.00	1	1.00	1
01635	Manager-Patient Services	3,788	5,303	1.00	1	4.00	4
01649	Chief Hospital Operations	5,027	7,391	1.00	1	1.00	1
01661	Senior Maintenance Electrician	2,535	2,660	1.00	1	2.00	2
01671	Senior Occupational Therapist	2,765	4,073	5.80	6	7.00	7
01699	Deputy Director Hlth Care Agy	6,170	8,639	-	-	2.00	2
01707	Staff/Services Specialist I	2,384	3,416	1.00	1	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	12.00	12	9.00	9
01719	Community Health Worker	1,468	2,062	4.00	4	1.00	1
01805	Stationary Engineer	2,765	2,902	5.00	5	5.00	5
01882	Principal Respiratory Therapst	1,833	2,566	26.40	28	28.20	30
01986	Respiratory Therapist-PDP IV	3,091	3,091	8.10	9	6.10	7
02004	Radiologic Technologist-PDP IV	3,329	3,329	10.25	11	11.25	12
02005	Rehabilitation Therpst-PDP I	2,144	2,144	1.00	1	1.00	1
02008	Rehabilitation Therpst-PDP IV	4,221	4,221	5.15	8	6.80	8
02015	Pharmacist-PDP IV	5,099	5,099	.70	2	.70	2

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
02046	Clinical Lab Scientist-PDP III	3,243	3,243	-	-	1.00	1
02096	Operating Room Tech II-PDP	1,982	1,982	.50	1	.50	1
02099	Medical Office Asst II-PDP	1,486	1,486	1.00	2	1.00	2
02102	Nursing Assistant II-PDP	1,387	1,387	2.50	5	2.50	5
02105	Certified Phlebotomist II-PDP	1,982	1,982	3.00	3	5.00	5
02106	Certified Phlebotomist III-PDP	2,081	2,081	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,342	1,876	2.00	2	2.00	2
	Total			1,368.80	1,473	1,522.75	1,598
3390	VENTURA CO HEALTH CARE PLAN						
00231	Sr Registered Nurse - Amb Care	3,415	4,083	3.00	3	3.00	3
00305	Registered Nurse II	3,210	3,839	4.00	4	4.00	4
00396	Chief Hospital Operations-E	5,150	7,571	1.00	1	-	-
00622	Program Administrator I	2,334	3,268	2.00	2	2.00	2
00648	Senior Accounting Technician	1,818	2,550	2.00	2	2.00	2
00748	Program Administrator III	2,737	3,832	1.00	1	1.00	1
00812	Senior Accountant	2,440	3,417	2.00	2	2.00	2
00835	Medical Claims Processor II	1,315	1,973	3.00	3	3.00	3
00836	Medical Claims Processor III	1,535	2,302	1.00	1	1.00	1
00837	Medical Claims Auditor	1,884	2,679	1.00	1	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1	1.00	1
01347	Office Assistant IV	1,448	2,024	9.00	9	9.00	9
01369	Assist Insurance Services Adm	4,083	5,658	2.00	2	2.00	2
01611	Administrative Assistant III	2,135	2,994	3.00	3	3.00	3
01621	Office Systems Coordinator IV	2,969	3,943	2.00	2	2.00	2
01699	Deputy Director Hlth Care Agy	6,170	8,639	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,572	3,673	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	3.00	3	3.00	3
02110	Medical Office Assistant IV	1,342	1,876	1.00	1	1.00	1
	Total			44.00	44	43.00	43
4760	GSA PARKS DEPARTMENT						
00595	Maintenance Supervisor	1,996	2,655	1.00	1	1.00	1
00598	Maintenance Worker IV	1,583	2,222	1.00	1	1.00	1
00599	Maintenance Worker III	1,478	2,073	3.00	3	3.00	3
00600	Maintenance Worker II	1,380	1,852	3.00	3	3.00	3
00601	Maintenance Worker I	1,250	1,747	1.00	2	1.00	2
00602	Park Services Ranger I	1,479	1,986	4.00	4	4.00	4
00603	Park Services Ranger II	1,543	2,162	2.00	2	2.00	2
00767	Deputy Director Gen Svcs Agy	4,297	6,017	1.00	1	1.00	1
00776	Parks Operations Supervisor	1,996	2,654	1.00	1	1.00	1
00873	Supervising Park Ranger	1,666	2,334	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01090	Public Works Maint Worker Spec	1,858	2,483	1.00	1	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1	1.00	1
01709	Staff/Services Manager I	2,799	3,919	1.00	1	-	-
01711	Staff/Services Manager III	3,300	4,620	-	-	1.00	1
	Total			22.00	23	22.00	23
5000	OXNARD AIRPORT						
00368	Airport Operations Supervisor	2,156	3,024	1.00	1	1.00	1
01372	Airport Maintenance Worker	1,455	2,038	2.00	2	2.00	2
01374	Lead Airport Maintenance Wrkr	1,746	2,444	1.00	1	1.00	1
01656	Airport Operations Officer	1,690	2,161	5.00	5	5.00	5
	Total			9.00	9	9.00	9
5020	CAMARILLO AIRPORT						
00033	Administrative Officer II	3,006	4,209	2.00	2	2.00	2
00368	Airport Operations Supervisor	2,156	3,024	1.00	1	1.00	1
00404	Accounting Assistant II	1,400	1,960	1.00	1	1.00	1
00648	Senior Accounting Technician	1,818	2,550	1.00	1	1.00	1
00695	Engineer III	2,756	4,141	1.00	1	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1	1.00	1
01372	Airport Maintenance Worker	1,455	2,038	3.00	3	3.00	3
01373	Senior Airport Maintenance Wrk	1,629	2,280	3.00	3	3.00	3
01374	Lead Airport Maintenance Wrkr	1,746	2,444	1.00	1	1.00	1
01376	Airport Maintenance Supervisor	2,086	2,920	1.00	1	1.00	1
01653	Director Airports	5,151	7,212	1.00	1	1.00	1
01654	Deputy Director Airports	3,886	5,440	1.00	1	1.00	1
01656	Airport Operations Officer	1,690	2,161	5.00	5	5.00	5
	Total			25.00	25	25.00	25
5100	HARBOR ADMINISTRATION						
00405	Senior Accounting Assistant	1,540	2,157	1.00	1	1.00	1
00595	Maintenance Supervisor	1,996	2,655	2.00	2	2.00	2
00598	Maintenance Worker IV	1,583	2,222	7.00	7	7.00	7
00623	Program Administrator II	2,614	3,660	2.00	2	2.00	2
00811	Accountant II	2,219	3,106	2.00	2	2.00	2
00876	Harbor Patrol Officer II	2,197	2,944	14.00	14	14.00	14
00878	Harbor Lease Manager	3,724	5,214	1.00	1	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,564	4,990	1.00	1	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01174	Senior Program Administrator	3,076	4,307	1.00	1	1.00	1
01599	Facility Operation Spec I	2,759	3,948	1.00	1	1.00	1
01667	Director Harbor Plng & Rdvlpmt	4,552	6,373	1.00	1	1.00	1
01670	Director Harbor	5,601	7,843	1.00	1	1.00	1
01672	Deputy Director Harbor	4,340	6,075	1.00	1	1.00	1
01733	Harbormaster	3,541	4,873	1.00	1	1.00	1
01783	Harbor Patrol Officer III	2,318	3,297	2.00	2	2.00	2
02027	Harbor Patrol Captain	3,097	3,773	1.00	1	1.00	1
	Total			40.00	40	40.00	40
	ENTERPRISE FUNDS Total			1,508.80	1,614	1,661.75	1,738

				Adopted FY 2019-20		Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
INTERNAL SERVICE FUNDS							
1300	CEO RISK ADMINISTRATION						
00108	Deputy Executive Officer	4,759	6,664	1.00	1	1.00	1
00437	Sr Deputy Executive Officer	5,226	7,317	1.00	1	1.00	1
00506	Risk Management Analyst	3,559	4,983	2.00	2	2.00	2
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01350	Office Assistant III-C	1,649	2,309	1.00	1	1.00	1
01739	Risk Analyst	2,760	3,864	6.00	6	6.00	6
	Total			12.00	12	12.00	12
1330	EMPLOYEE HEALTH SERVICES						
00228	Senior Nurse Practitioner	4,963	5,226	-	-	.90	1
00305	Registered Nurse II	3,210	3,839	-	-	2.00	2
01350	Office Assistant III-C	1,649	2,309	-	-	1.00	1
01441	Clinical Assistant II	1,231	1,724	-	-	1.00	1
	Total			-	-	4.90	5
1400	HUMAN RESOURCE PERSONNEL SERVI						
01314	Personnel Assistant	2,144	3,002	1.00	1	1.00	1
01674	Personnel Analyst III	3,631	5,084	1.00	1	1.00	1
	Total			2.00	2	2.00	2
1420	PERSONNEL MEDICAL INSURANCE						
00391	Personnel Analyst I	2,563	3,589	1.00	1	1.00	1
00432	Personnel Analyst II	2,939	4,115	3.00	3	3.00	3
00623	Program Administrator II	2,614	3,660	3.00	4	3.00	4
01173	Program Assistant	2,377	3,328	2.00	2	2.00	2
01314	Personnel Assistant	2,144	3,002	1.00	1	1.00	1
01492	Personnel Assistant-NE	2,144	3,002	1.00	1	1.00	1
01546	Senior Psychologist-MB	3,209	4,493	1.00	1	1.00	1
01642	Program Management Analyst	4,147	5,806	2.00	2	2.00	2
01674	Personnel Analyst III	3,631	5,084	1.00	1	1.00	1
	Total			15.00	16	15.00	16
4400	PUBLIC WORKS CENTRAL SERVICES IS						
00031	Administrative Assistant II	1,941	2,722	4.00	4	4.00	4
00033	Administrative Officer II	3,006	4,209	1.00	1	1.00	1
00034	Administrative Officer I	2,737	3,832	1.00	1	1.00	1
00276	Water Resources Specialist II	2,094	2,937	3.00	3	2.00	2
00277	Water Resources Specialist III	2,301	3,228	5.00	5	5.00	5
00278	Water Resources Specialist IV	2,617	3,672	3.00	3	4.00	4
00313	Surveyor II	2,522	3,795	3.00	3	3.00	3

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
00315	Surveyor IV	3,061	4,586	2.00	2	2.00	2
00357	Public Works Superintendent	3,080	4,312	5.00	5	5.00	5
00359	Engineering Manager I	3,462	4,847	6.00	6	6.00	6
00360	Engineering Manager II	3,784	5,298	15.00	15	14.00	14
00361	Engineering Manager III	4,191	5,868	6.00	6	7.00	7
00378	Public Works Maint Worker III	1,524	2,035	66.00	66	66.00	66
00379	Public Works Maint Worker IV	1,793	2,393	7.00	7	7.00	7
00381	Deputy Director Pub Wks Agy	4,508	6,312	6.00	6	6.00	6
00409	Director Transportation	5,159	7,223	1.00	1	1.00	1
00410	Director Watershed Management	5,159	7,223	1.00	1	1.00	1
00411	Director PWA Central Services	5,079	7,112	1.00	1	1.00	1
00412	Director Engineer Services	5,159	7,223	1.00	1	1.00	1
00421	Contract Support Specialist II	1,585	2,219	3.00	3	3.00	3
00422	Supervising Contract Sup Spec	1,742	2,383	4.00	4	4.00	4
00486	Manager-Real Estate Services	3,548	4,967	1.00	1	1.00	1
00606	Senior Tree Trimmer	2,061	2,369	2.00	2	2.00	2
00625	Director Public Works	6,507	9,111	1.00	1	1.00	1
00647	Accounting Technician	1,694	2,372	7.00	7	7.00	7
00649	Supervising Accounting Techncn	2,050	2,870	1.00	1	1.00	1
00695	Engineer III	2,756	4,141	7.00	7	7.00	7
00696	Engineer IV	3,061	4,586	19.00	19	19.00	19
00700	Engineering Technician II	1,830	2,554	1.00	1	1.00	1
00701	Engineering Technician III	1,935	2,722	6.00	6	6.00	6
00702	Engineering Technician IV	2,109	2,957	14.00	14	14.00	14
00758	Senior Transportation Analyst	2,447	3,434	1.00	1	1.00	1
00805	Planner III	2,697	3,791	1.00	1	1.00	1
00811	Accountant II	2,219	3,106	1.00	1	1.00	1
00812	Senior Accountant	2,440	3,417	6.00	6	6.00	6
00813	Principal Accountant	2,803	3,924	3.00	3	3.00	3
00908	Hydrologist III	2,761	3,874	1.00	1	1.00	1
00909	Hydrologist IV	3,065	4,298	1.00	1	1.00	1
00919	Senior Public Works Inspector	2,443	3,434	9.00	9	8.00	8
00947	Manager, Accounting II	3,588	5,024	1.00	1	1.00	1
00971	Real Property Agent II	2,275	3,191	2.00	2	2.00	2
01002	Senior Real Property Agent	2,623	3,506	2.00	2	2.00	2
01009	Equipment Operator I	1,821	2,223	1.00	1	1.00	1
01010	Equipment Operator II	2,250	2,363	8.00	8	8.00	8
01011	Equipment Operator III	2,349	2,466	14.00	14	14.00	14
01012	Equipment Operator IV	2,461	2,580	6.00	6	6.00	6
01024	Office Systems Coordinator III	2,499	3,505	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,858	2,483	3.00	3	3.00	3
01137	Supervisor-Public Works Maint	2,182	3,058	10.00	10	10.00	10
01155	Maintenance Welder	2,522	2,648	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01189	Planner IV	3,013	4,447	2.00	2	2.00	2
01272	Clerical Service Manager	2,205	3,088	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	7.00	7	7.00	7
01333	Management Assistant III	1,633	2,285	5.00	5	5.00	5
01345	Office Assistant III	1,347	1,883	3.00	3	3.00	3
01347	Office Assistant IV	1,448	2,024	2.00	2	2.00	2
01448	Public Works Inspector III	2,204	3,090	9.00	9	9.00	9
01611	Administrative Assistant III	2,135	2,994	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	3.00	3	3.00	3
01708	Staff/Services Specialist II	2,572	3,673	2.00	2	2.00	2
01711	Staff/Services Manager III	3,300	4,620	4.00	4	4.00	4
01926	Survey Technician III	1,935	2,722	2.00	2	2.00	2
01927	Survey Technician IV	2,109	2,957	-	-	1.00	1
01980	Tree Trimmer II	1,937	2,224	6.00	6	6.00	6
05247	Environmental Restratrtn Coord	2,180	3,057	1.00	1	1.00	1
	Total			323.00	323	323.00	323
4450	WATER AND SANITATION ISF						
00020	Administrative Aide	1,417	1,984	1.00	1	1.00	1
00030	Administrative Assistant I	1,765	2,470	1.00	1	1.00	1
00031	Administrative Assistant II	1,941	2,722	1.00	1	1.00	1
00360	Engineering Manager II	3,784	5,298	1.00	1	1.00	1
00381	Deputy Director Pub Wks Agy	4,508	6,312	1.00	1	1.00	1
00404	Accounting Assistant II	1,400	1,960	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,540	2,157	1.00	1	1.00	1
00408	Director Water & Sanitation	5,159	7,223	1.00	1	1.00	1
00462	Water/Wastewater Srvcs Wrkr II	2,159	2,807	18.00	18	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,495	3,368	8.00	8	8.00	8
00464	Water/Wastewater Srvcs Sprvsr	2,994	4,042	5.00	5	5.00	5
00467	Water/Wastewater Svcs Sprndnt	3,327	4,657	2.00	2	2.00	2
00468	Water/Wastewater Lab Technician	1,953	2,734	2.00	2	2.00	2
00469	Water/Wastewater Lab Manager	3,188	4,464	1.00	1	1.00	1
00696	Engineer IV	3,061	4,586	2.00	2	2.00	2
00702	Engineering Technician IV	2,109	2,957	2.00	2	2.00	2
00919	Senior Public Works Inspector	2,443	3,434	1.00	1	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01448	Public Works Inspector III	2,204	3,090	1.00	1	1.00	1
01700	Manager-Water & Sanitation	4,686	6,560	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,572	3,673	1.00	1	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1	1.00	1
	Total			57.00	57	57.00	57

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
4550	GSA HEAVY EQUIPMENT						
00134	Fleet Customer Service Sprvrs	2,685	3,843	1.00	1	1.00	1
00801	Garage Attendant	1,118	1,549	1.00	1	1.00	1
00865	Heavy Equip Mechanic II	2,632	2,758	5.00	5	5.00	5
00869	Heavy Equip Service Wkr	1,425	1,812	3.00	3	3.00	3
01633	Senior Heavy Equip Mechanic	2,796	2,930	2.00	2	2.00	2
	Total			12.00	12	12.00	12
4570	GSA FLEET SERVICES						
00042	Body/Paint Mechanic	2,481	2,599	3.00	3	3.00	3
00091	Senior Auto Mechanic	2,597	2,722	3.00	3	3.00	3
00133	Fleet Operations Supervisor	2,685	3,843	1.00	1	1.00	1
00251	Auto Mechanic II	2,483	2,601	10.00	10	10.00	10
00253	Auto Service Worker	1,238	1,732	2.00	2	2.00	2
00387	Automotive Systems Tech III	2,014	2,538	4.00	4	3.00	3
00551	Senior Body/Paint Mechanic	2,597	2,722	2.00	2	2.00	2
00569	Technical Specialist IV-PH	1,585	2,219	1.00	1	1.00	1
00767	Deputy Director Gen Svcs Agy	4,297	6,017	1.00	1	1.00	1
00801	Garage Attendant	1,118	1,549	2.00	2	2.00	2
01126	Fleet Operations Manager	3,470	4,858	1.00	1	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	1.00	1	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1	1.00	1
01712	Parts Specialist	1,448	2,026	3.00	3	3.00	3
01714	Senior Parts Specialist	1,521	2,123	1.00	1	1.00	1
	Total			40.00	40	39.00	39
4600	GSA ADMINISTRATION						
00031	Administrative Assistant II	1,941	2,722	1.00	1	1.00	1
00033	Administrative Officer II	3,006	4,209	1.00	1	1.00	1
00404	Accounting Assistant II	1,400	1,960	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,540	2,157	2.00	2	2.00	2
00648	Senior Accounting Technician	1,818	2,550	2.00	2	2.00	2
00764	Director General Services Agy	5,723	8,012	1.00	1	1.00	1
00767	Deputy Director Gen Svcs Agy	4,297	6,017	1.00	1	1.00	1
00811	Accountant II	2,219	3,106	2.00	2	2.00	2
00812	Senior Accountant	2,440	3,417	3.00	3	3.00	3
00813	Principal Accountant	2,803	3,924	1.00	1	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01024	Office Systems Coordinator III	2,499	3,505	2.00	2	3.00	3
01272	Clerical Service Manager	2,205	3,088	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	2.00	2	2.00	2
01347	Office Assistant IV	1,448	2,024	1.00	1	1.00	1
01615	Administrative Assistant IV	2,347	3,292	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1	1.00	1
	Total			29.00	29	30.00	30
4620	GSA PROCUREMENT						
00033	Administrative Officer II	3,006	4,209	1.00	1	1.00	1
00459	Manager-Materials	3,753	5,254	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1	1.00	1
01431	Purchasing Technician	1,355	1,897	4.00	4	4.00	4
01573	Senior Buyer	1,897	2,654	3.00	3	3.00	3
01607	Principal Buyer	2,016	2,796	4.00	4	4.00	4
	Total			14.00	14	14.00	14
4640	GSA BUSINESS SUPPORT						
00151	Graphics Technician IV	2,182	2,388	3.00	3	3.00	3
00152	Graphics Technician III	2,081	2,286	3.00	3	3.00	3
00153	Graphics Technician II	1,834	2,162	5.00	5	5.00	5
00317	Warehouse Supervisor	1,650	2,310	1.00	1	1.00	1
00569	Technical Specialist IV-PH	1,585	2,219	2.00	2	2.00	2
00771	Manager-Facilities Maintenance	3,412	4,777	1.00	1	1.00	1
01269	Clerical Supervisor I	1,556	2,177	1.00	1	1.00	1
01285	Courier II	1,225	1,712	6.00	6	6.00	6
01286	Courier III	1,319	1,844	1.00	1	1.00	1
01315	Inventory Management Asst III	1,297	1,813	4.00	4	4.00	4
01332	Management Assistant II	1,518	2,126	1.00	1	1.00	1
01359	Records Technician II	1,310	1,831	3.00	3	3.00	3
01360	Records Technician III	1,408	1,969	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	2.00	2	2.00	2
01709	Staff/Services Manager I	2,869	4,017	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1	1.00	1
	Total			36.00	36	36.00	36
4660	GSA SPECIAL SERVICES						
00031	Administrative Assistant II	1,941	2,722	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,412	4,777	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01711	Staff/Services Manager III	3,300	4,620	1.00	1	1.00	1
	Total			5.00	5	5.00	5
4700	GSA FACILITIES AND MATERIALS						
00252	Tile Setter	2,360	2,474	1.00	1	1.00	1
00266	Building Equip Utility Worker	1,190	1,665	3.00	3	3.00	3
00267	Digital Sys Electronic Tech I	2,233	2,814	1.00	1	1.00	1
00268	Digital Sys Electronic Tech II	2,437	3,072	3.00	3	3.00	3
00269	Sr Digital Sys Electronic Tech	2,662	3,351	1.00	1	1.00	1
00417	Principal Engineer	4,232	5,925	1.00	1	1.00	1
00493	Data Entry Operator III	1,226	1,713	1.00	1	1.00	1
00669	Certified Building Maint Eng	3,191	3,543	19.00	19	19.00	19
00766	Chief Deputy Director-GSA	4,682	6,555	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	3,412	4,777	2.00	2	2.00	2
00998	Energy Manager	3,525	4,935	1.00	1	1.00	1
01014	Maintenance Engineer	2,192	2,302	24.00	24	24.00	24
01092	Locksmith	2,361	2,480	1.00	1	1.00	1
01140	Maintenance Electrician	2,533	2,660	1.00	1	1.00	1
01145	Maintenance Painter	2,295	2,410	1.00	1	1.00	1
01151	Maintenance Plumber	2,452	2,575	3.00	3	3.00	3
01279	Communications Operator III	1,490	2,189	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	2.00	2	2.00	2
01333	Management Assistant III	1,633	2,285	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1	1.00	1
01599	Facility Operation Spec I	2,759	3,948	2.00	2	2.00	2
01601	Facility Operation Spec II	3,063	4,372	5.00	5	5.00	5
01661	Senior Maintenance Electrician	2,535	2,660	1.00	1	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1	1.00	1
01714	Senior Parts Specialist	1,521	2,123	1.00	1	1.00	1
	Total			79.00	79	79.00	79
4720	GSA HOUSEKEEPING AND GROUNDS						
00030	Administrative Assistant I	1,765	2,470	1.00	1	1.00	1
00482	Custodian II	1,179	1,644	27.00	27	27.00	27
00485	Custodian III	1,236	1,730	9.00	9	9.00	9
00849	GSA Custodian Supervisor	1,264	1,762	3.00	3	3.00	3
00853	GSA Maintenance Wkr II	1,380	1,852	5.00	5	5.00	5
00860	GSA Maintenance Wkr III	1,469	2,073	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	1.00	1	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1	1.00	1
	Total			49.00	49	49.00	49

Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
4740	FACILITIES PROJECTS						
00569	Technical Specialist IV-PH	1,585	2,219	1.00	1	1.00	1
00599	Maintenance Worker III	1,478	2,073	1.00	1	1.00	1
01010	Equipment Operator II	2,250	2,363	1.00	1	1.00	1
01602	Facility Project Manager	3,781	5,294	1.00	1	1.00	1
01603	Facility Project Specialist	3,063	4,372	6.00	6	6.00	6
01707	Staff/Services Specialist I	2,384	3,416	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	-	-
00033	Administrative Officer II	2,933	4,106	1.00	1	-	-
00109	Assist Chief Info Officer	5,182	7,256	2.00	2	1.00	1
00110	Deputy Chief Info Officer	4,726	6,617	4.00	4	4.00	4
00132	Senior Info Sys Sppt Anlst	3,193	4,471	2.00	2	1.00	1
00335	Service Desk Technician	1,650	2,315	8.00	8	8.00	8
00404	Accounting Assistant II	1,400	1,960	1.00	1	1.00	1
00623	Program Administrator II	2,551	3,571	1.00	1	-	-
00647	Accounting Technician	1,694	2,372	3.00	3	3.00	3
00676	PeopleSoft Architect	3,139	4,357	2.00	2	2.00	2
00680	Information Systems Analyst	2,840	3,773	17.00	17	17.00	17
00811	Accountant II	2,219	3,106	1.00	1	2.00	2
00812	Senior Accountant	2,440	3,417	1.00	1	1.00	1
00946	Manager, Accounting I	3,151	4,411	1.00	1	-	-
01008	Manager-ITSD Project	3,701	5,181	11.00	11	8.00	8
01174	Senior Program Administrator	3,076	4,307	1.00	1	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01415	Info Systems Prog Analyst	2,324	3,260	11.00	11	11.00	11
01489	Program Assistant-NE	2,319	3,247	1.00	1	-	-
01547	Data Systems Manager	3,987	5,582	3.00	3	2.00	2
01553	Desktop Support Analyst I	1,890	2,818	3.00	3	3.00	3
01586	Senior Computer Operator	1,692	2,366	2.00	2	1.00	1
01616	HSA - Manager Info Technology	4,352	6,093	1.00	1	1.00	1
01617	Manager-Application Developmnt	4,144	5,803	9.00	9	9.00	9
01655	Chief Information Officer	6,421	8,990	1.00	1	1.00	1
01747	Applications Architect/Suprvsr	3,139	4,357	23.00	23	23.00	23
01861	Desktop Support Analyst II	2,246	3,407	8.00	8	6.00	6
01862	Office Systems Sppt Analyst I	2,837	3,773	3.00	3	2.00	2
01863	Office Systems Sppt Analyst II	3,139	4,357	9.00	9	5.00	5
01864	Principal Office Sys Sup Anlst	3,553	4,702	6.00	6	4.00	4
01865	Info Systems Sppt Analyst II	3,086	4,284	3.00	3	3.00	3

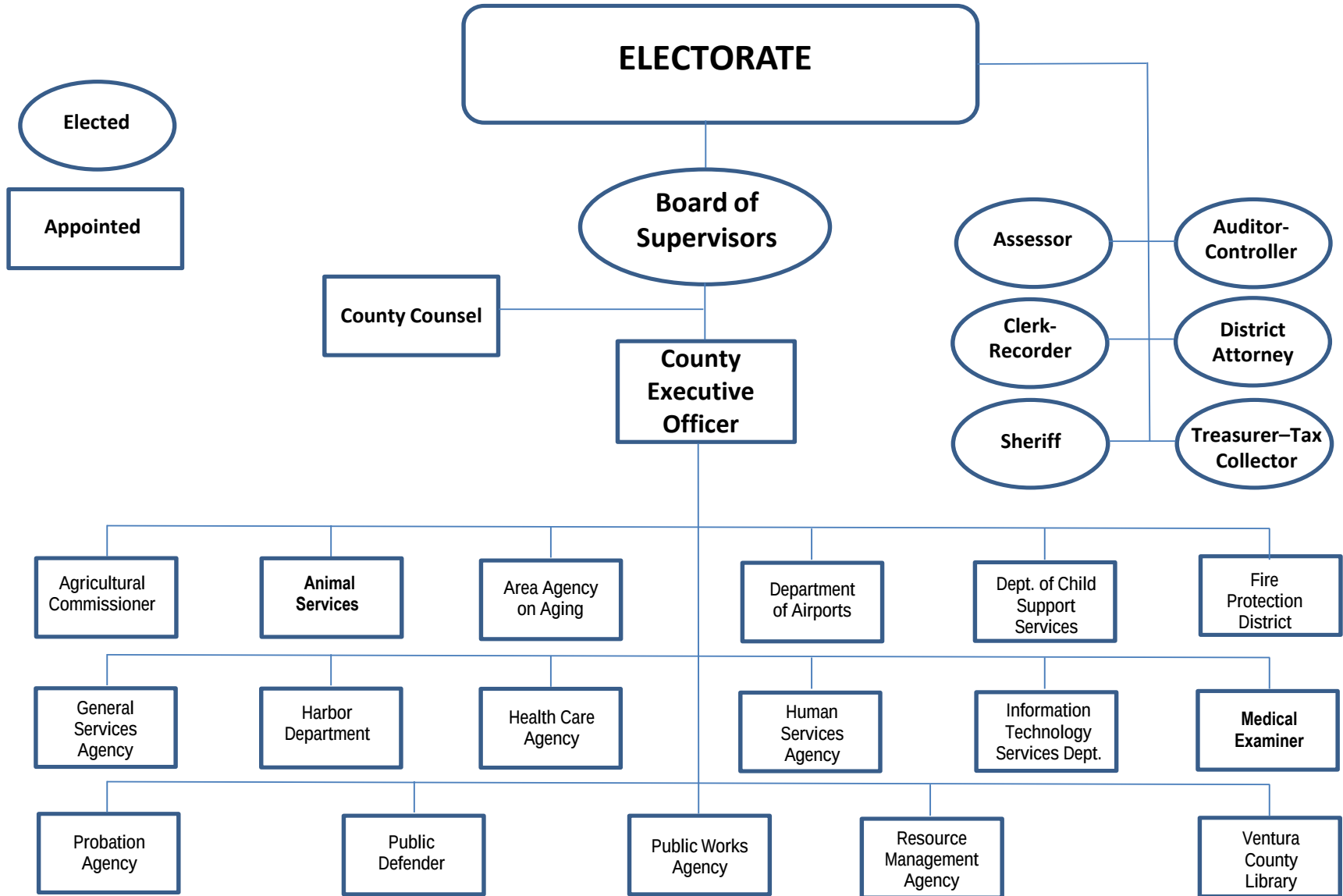
Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01866	Principal Info Sys Sup Analyst	3,553	4,937	1.00	1	1.00	1
01867	Principal Applica Arch/Supvsr	3,553	4,702	4.00	4	4.00	4
01868	Data Systems Architect	3,139	4,357	5.00	5	4.00	4
	Total			152.00	152	131.00	131
4850	NETWORK SERVICES ISF						
00110	Deputy Chief Info Officer	4,726	6,617	2.00	2	1.00	1
00111	Manager-Network Operations	3,255	4,557	2.00	2	-	-
00284	Principal Network Systms Anlst	3,670	5,138	1.00	1	1.00	1
00286	Chief Information Securty Offr	4,166	5,833	1.00	1	1.00	1
00680	Information Systems Analyst	2,771	3,681	2.00	2	-	-
01008	Manager-ITSD Project	3,701	5,181	1.00	1	3.00	3
01024	Office Systems Coordinator III	2,499	3,505	1.00	1	1.00	1
01415	Info Systems Prog Analyst	2,324	3,260	1.00	1	1.00	1
01501	Telecom Network Specialist II	2,437	3,072	8.00	8	8.00	8
01502	Telecom Network Specialist III	2,662	3,352	8.00	8	8.00	8
01503	Telecom Network Supervisor	2,384	3,345	1.00	1	1.00	1
01504	Telecom Network Analyst I	1,510	2,117	1.00	1	-	-
01505	Telecom Network Analyst II	2,042	2,874	2.00	2	2.00	2
01506	Telecom Network Analyst III	2,754	3,865	2.00	2	2.00	2
01507	Chief ITSD Telecommunications	3,670	5,138	1.00	1	2.00	2
01617	Manager-Application Developmnt	4,144	5,803	1.00	1	2.00	2
01706	Data Communications Specialist	3,474	4,192	3.00	3	4.00	4
01711	Staff/Services Manager III	3,219	4,507	1.00	1	-	-
01747	Applications Architect/Suprvsr	3,139	4,357	4.00	4	3.00	3
01861	Desktop Support Analyst II	2,246	3,407	-	-	2.00	2
01863	Office Systems Sppt Analyst II	3,139	4,357	-	-	4.00	4
01864	Principal Office Sys Sup Anlst	3,553	4,702	-	-	1.00	1
01868	Data Systems Architect	3,139	4,357	-	-	1.00	1
02026	Info Systems Security Architct	3,701	5,181	3.00	3	2.00	2
	Total			46.00	46	50.00	50
	INTERNAL SERVICE FUNDS Total			882.00	883	869.90	871

				Adopted FY 2019-20		Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH	FTE	ATH
PUBLIC PROTECTION DISTRICT							
2700	VENTURA COUNTY FIRE PROTECTION I						
00020	Administrative Aide	1,417	1,984	1.00	1	1.00	1
00030	Administrative Assistant I	1,765	2,470	-	-	1.00	1
00031	Administrative Assistant II	1,941	2,722	1.00	1	1.00	1
00317	Warehouse Supervisor	1,650	2,310	1.00	1	1.00	1
00324	Fire Control Worker	1,449	1,938	16.00	16	16.00	16
00325	Senior Fire Control Worker	1,601	2,133	3.00	3	3.00	3
00370	Fire Division Chief	5,011	6,750	3.00	3	3.00	3
00405	Senior Accounting Assistant	1,540	2,157	4.00	4	4.00	4
00445	Manager-Heavy Equip & Flt Svcs	4,202	4,717	1.00	1	1.00	1
00446	Chief Heavy Equipment	3,213	4,499	1.00	1	1.00	1
00465	County Fire Chief	6,962	9,748	1.00	1	1.00	1
00493	Data Entry Operator III	1,226	1,713	1.00	1	1.00	1
00605	Fire Bureau Mgr - Business Svc	3,987	5,583	1.00	1	-	-
00623	Program Administrator II	2,614	3,660	5.00	5	5.00	5
00647	Accounting Technician	1,694	2,372	1.00	1	1.00	1
00648	Senior Accounting Technician	1,818	2,550	2.00	2	2.00	2
00748	Program Administrator III	2,737	3,832	2.00	2	2.00	2
00750	Fire Captain	4,108	4,954	121.00	121	121.00	121
00751	Assist Fire Chief	5,312	7,437	4.00	4	4.00	4
00760	Fire Engineer	3,527	4,252	115.00	115	115.00	115
00765	Fire Equipment Operator	3,594	4,776	3.00	3	3.00	3
00770	Firefighter	2,815	3,746	164.00	164	164.00	164
00801	Garage Attendant	1,118	1,549	2.00	2	2.00	2
00811	Accountant II	2,219	3,106	2.00	2	2.00	2
00812	Senior Accountant	2,440	3,417	3.00	3	3.00	3
00813	Principal Accountant	2,803	3,924	1.00	1	1.00	1
00869	Heavy Equip Service Wkr	1,425	1,812	3.00	3	3.00	3
00891	Fire Communications Manager	3,865	5,411	1.00	1	1.00	1
00920	Deputy Chief Fire Services	5,972	8,361	1.00	1	1.00	1
00923	Senior Finance Analyst	3,101	4,341	1.00	1	1.00	1
00926	Fire Battalion Chief	4,485	6,279	19.00	19	19.00	19
00947	Manager, Accounting II	3,588	5,024	1.00	1	1.00	1
00996	Fire Info Systems Manager	4,185	5,860	1.00	1	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	2.00	2	2.00	2
01048	Fire Investigator Specialist	4,224	5,093	3.00	3	4.00	4
01174	Senior Program Administrator	3,076	4,307	4.00	4	4.00	4
01313	Inventory Management Asst II	1,207	1,687	3.00	3	3.00	3
01315	Inventory Management Asst III	1,297	1,813	1.00	1	1.00	1
01333	Management Assistant III	1,633	2,285	5.00	5	5.00	5

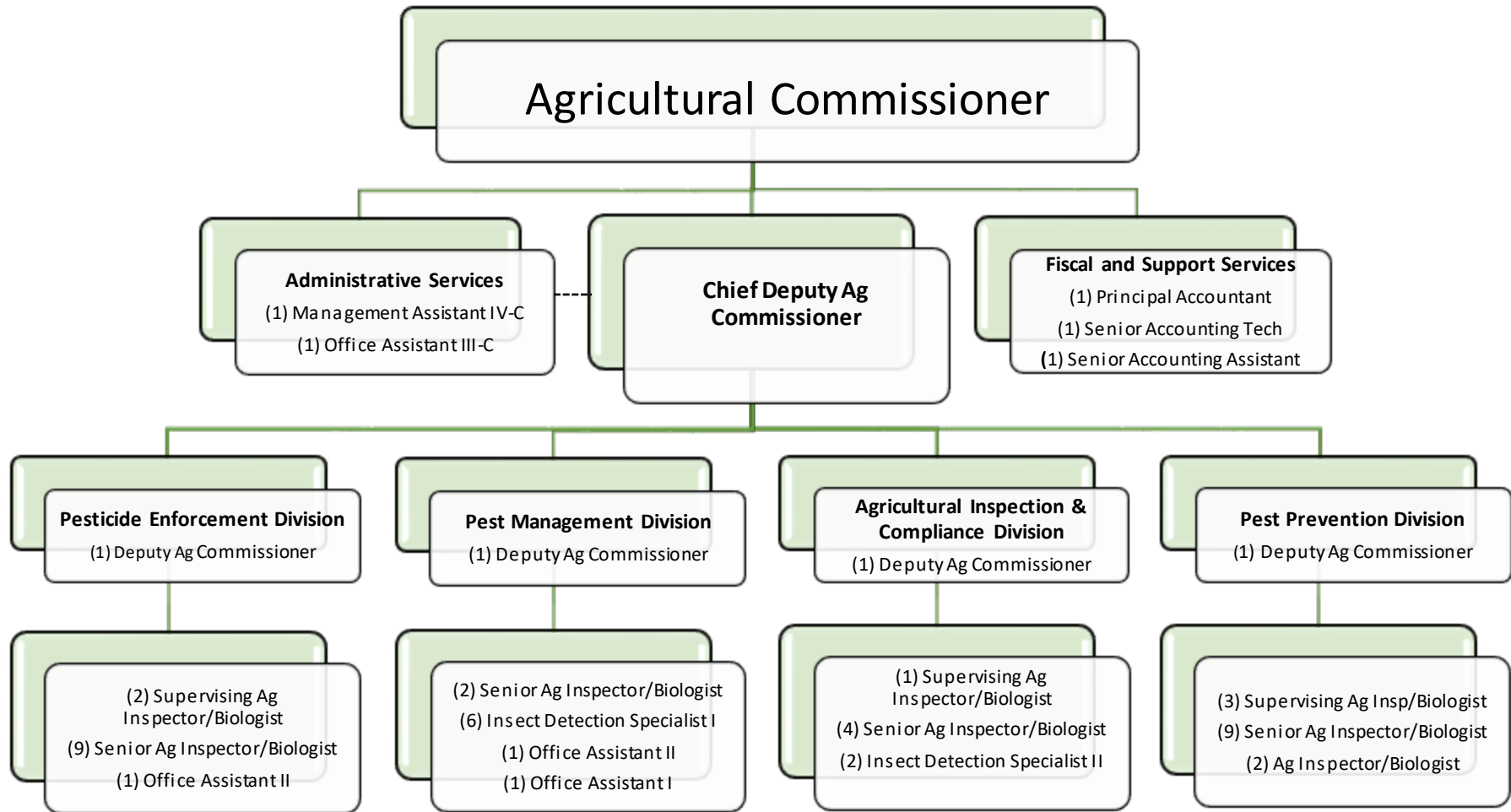
Code	Position/Class	Biweekly Salary Range		Adopted FY 2019-20		Preliminary FY 2020-21	
				FTE	ATH	FTE	ATH
01338	Management Assistant IV-C	2,114	2,960	1.00	1	1.00	1
01345	Office Assistant III	1,347	1,883	9.00	9	9.00	9
01347	Office Assistant IV	1,448	2,024	1.00	1	1.00	1
01360	Records Technician III	1,360	1,902	1.00	1	-	-
01377	Hazardous Materials Specialist	4,108	4,954	1.00	1	1.00	1
01501	Telecom Network Specialist II	2,437	3,072	2.00	2	2.00	2
01502	Telecom Network Specialist III	2,662	3,352	1.00	1	1.00	1
01503	Telecom Network Supervisor	2,384	3,345	1.00	1	1.00	1
01506	Telecom Network Analyst III	2,754	3,865	2.00	2	2.00	2
01569	Senior Fire Inspector	2,686	3,767	4.00	4	4.00	4
01570	Fire Inspector	2,416	3,389	13.00	13	13.00	13
01572	Fire Specialist	2,304	3,227	3.00	3	3.00	3
01602	Facility Project Manager	3,781	5,294	1.00	1	1.00	1
01603	Facility Project Specialist	3,063	4,372	2.00	2	2.00	2
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1	1.00	1
01711	Staff/Services Manager III	3,300	4,620	2.00	2	1.00	1
01712	Parts Specialist	1,448	2,026	2.00	2	2.00	2
01782	Fire Prevention Officer NS	3,463	4,598	5.00	5	5.00	5
01784	Administrative Svcs Drctr I	3,577	5,008	-	-	1.00	1
01786	Administrative Svcs Drctr III	4,580	6,412	-	-	1.00	1
01807	Fire Equipment Mechanic II	2,680	2,809	9.00	9	9.00	9
01808	Senior Fire Equipment Mechanic	2,985	3,134	2.00	2	2.00	2
01810	Manager-Fire Prevention Svcs	4,128	5,780	1.00	1	1.00	1
01869	Telecom Network Installer III	2,014	2,538	1.00	1	1.00	1
01956	Supervisor-Public Safety Disp	3,072	4,302	6.00	6	6.00	6
01957	Public Safety Dispatcher II	2,406	3,368	36.00	37	36.00	37
02031	GIS Analyst	2,768	3,677	1.00	1	1.00	1
02038	Senior GIS Specialist	2,266	3,173	2.00	2	2.00	2
	Total			616.00	617	617.00	618
	PUBLIC PROTECTION DISTRICT Total			616.00	617	617.00	618
	Grand Total			8,836.87	8,998	9,010.72	9,145



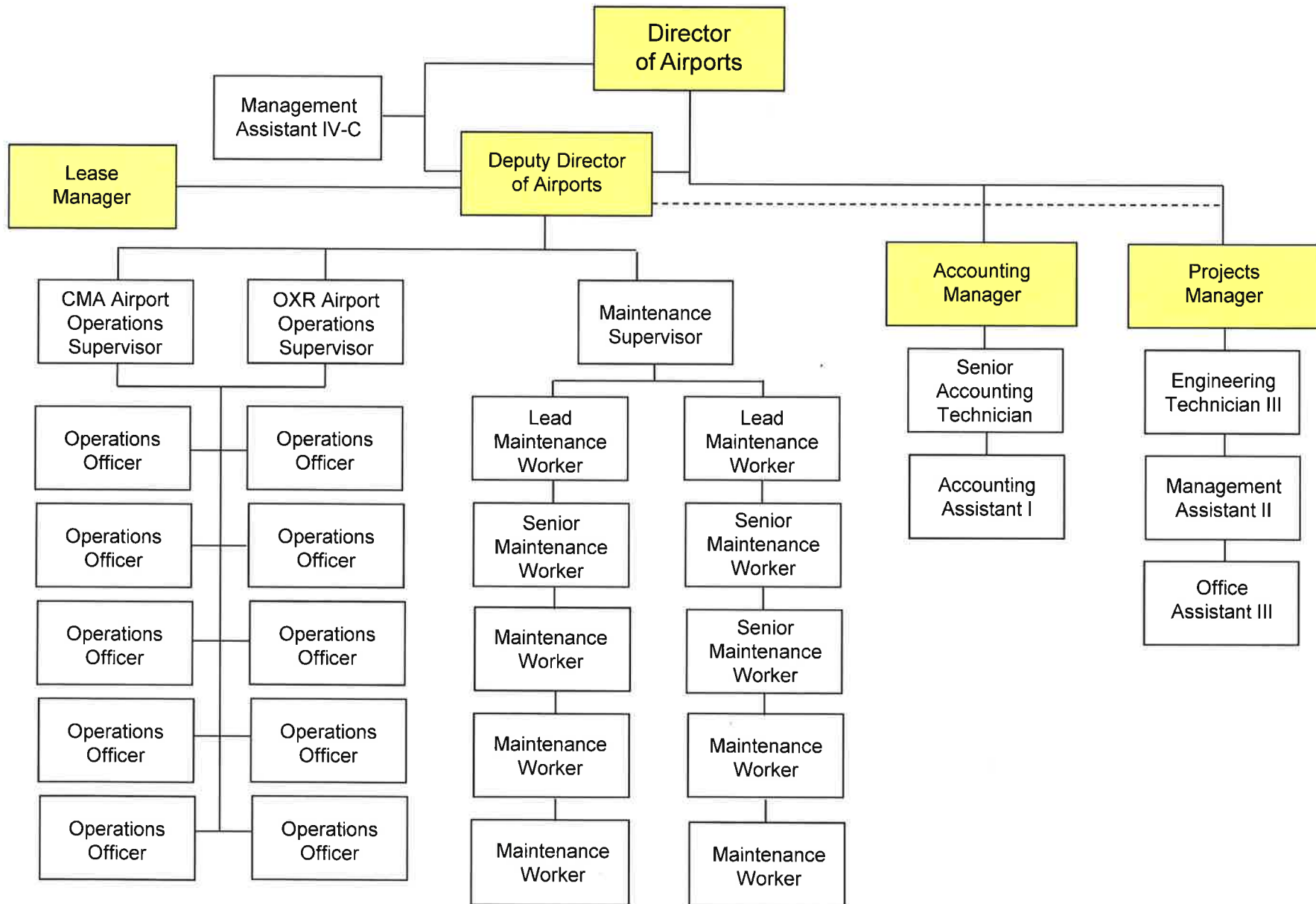
COUNTY ORGANIZATIONAL STRUCTURE

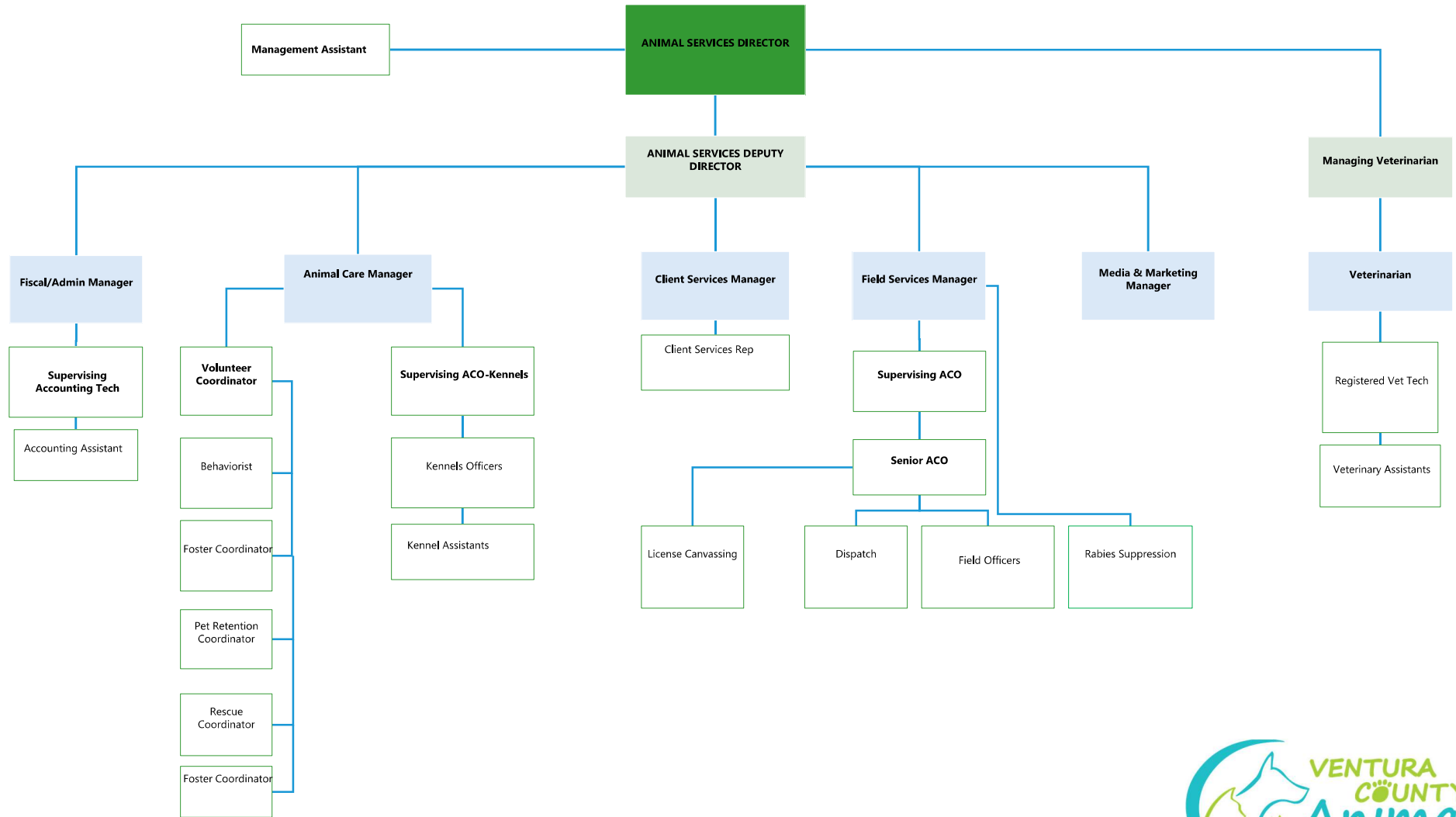


COUNTY OF VENTURA AGRICULTURAL COMMISSIONER'S OFFICE



COUNTY OF VENTURA DEPARTMENT OF AIRPORTS ORGANIZATIONAL STRUCTURE

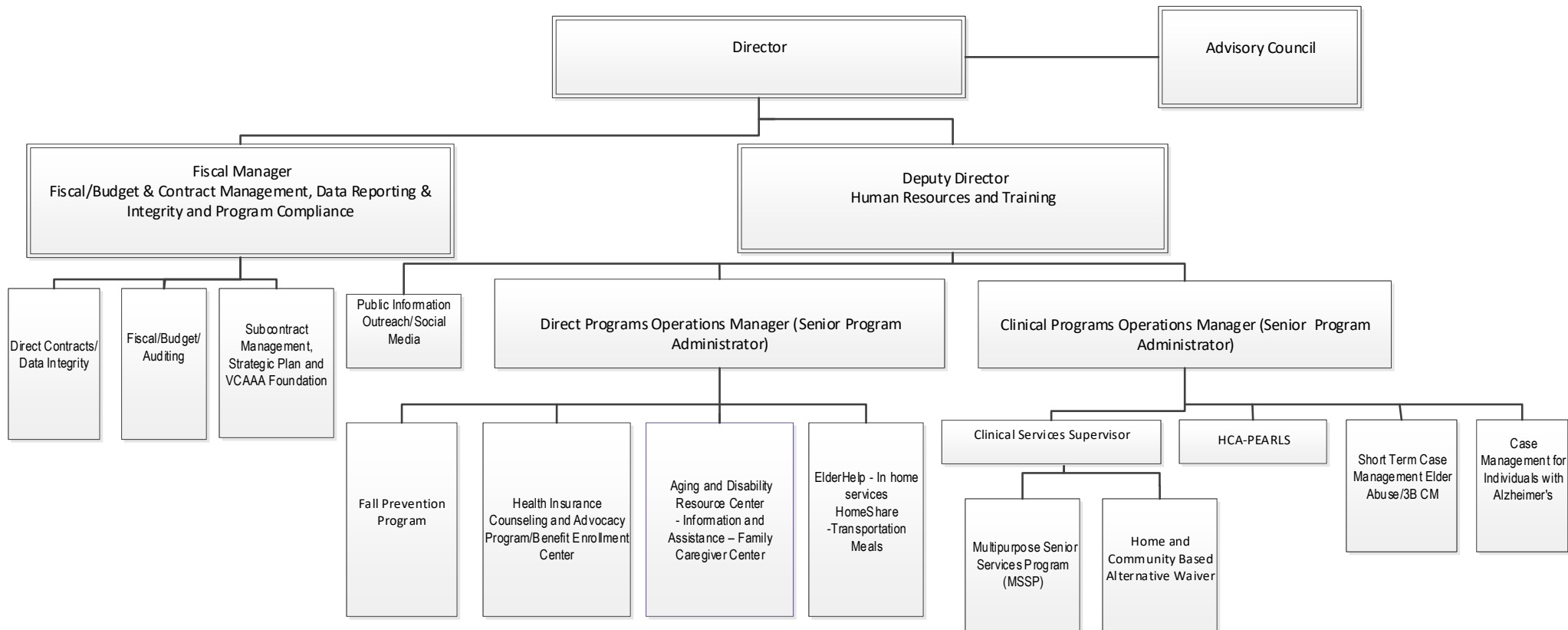




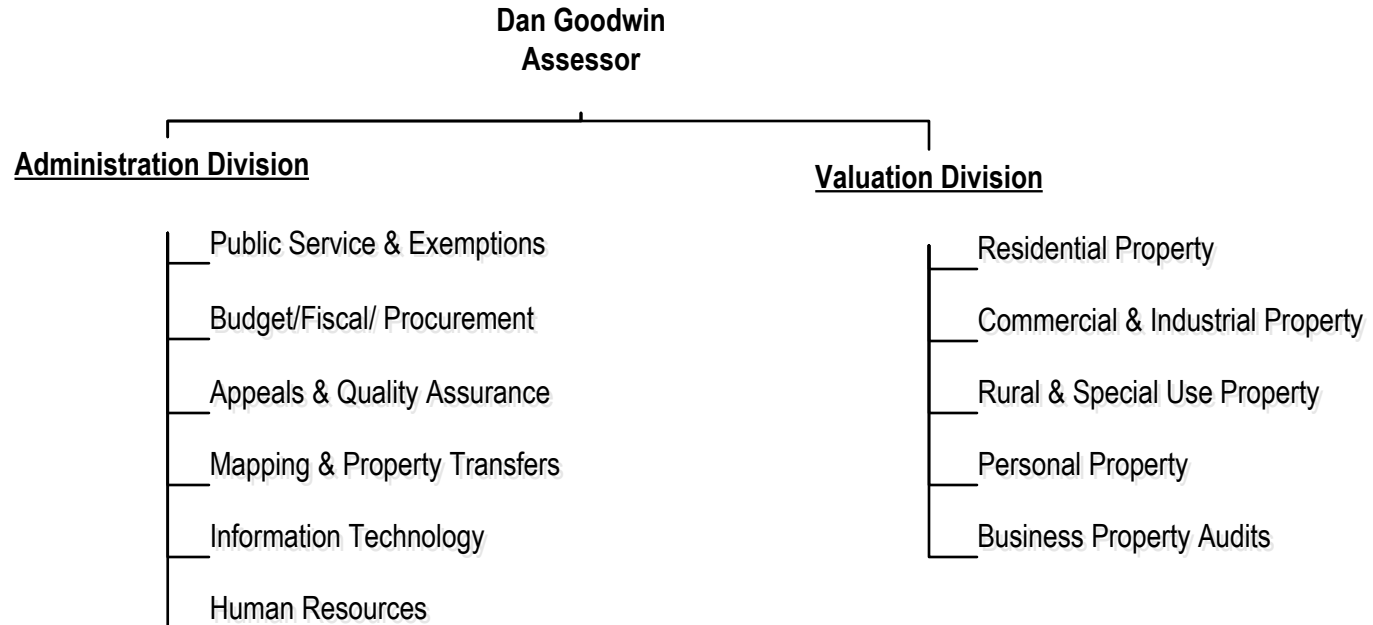
CURRENT
ORGANIZATIONAL CHART



VENTURA COUNTY AREA AGENCY ON AGING
646 County Square Drive, Ventura, CA 93003
(805) 477-7300 -- <http://portal.countyofventura.org/portal/page/portal/VCAAA>



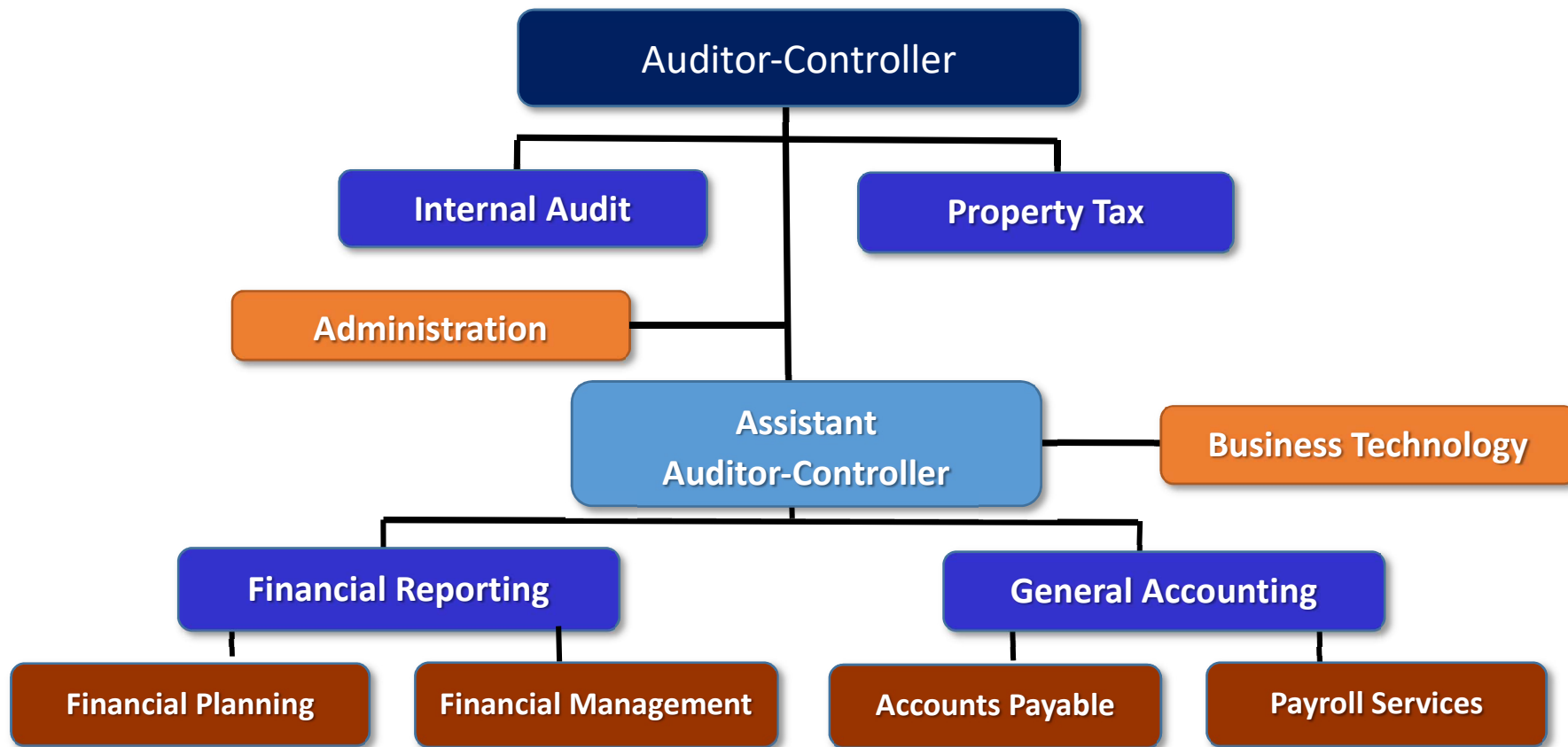
Ventura County Assessor





Auditor-Controller's Office

THE PEOPLE OF VENTURA COUNTY

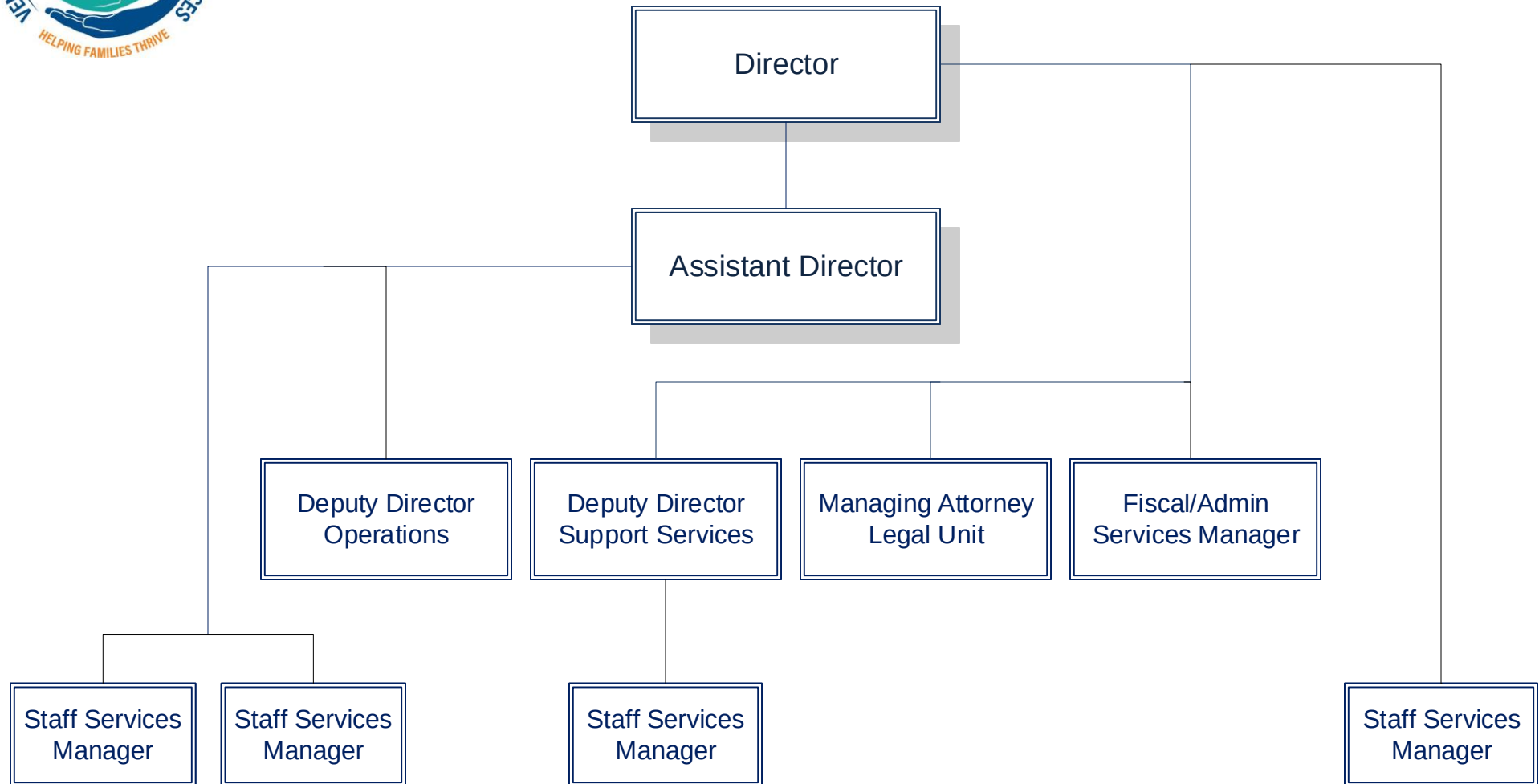




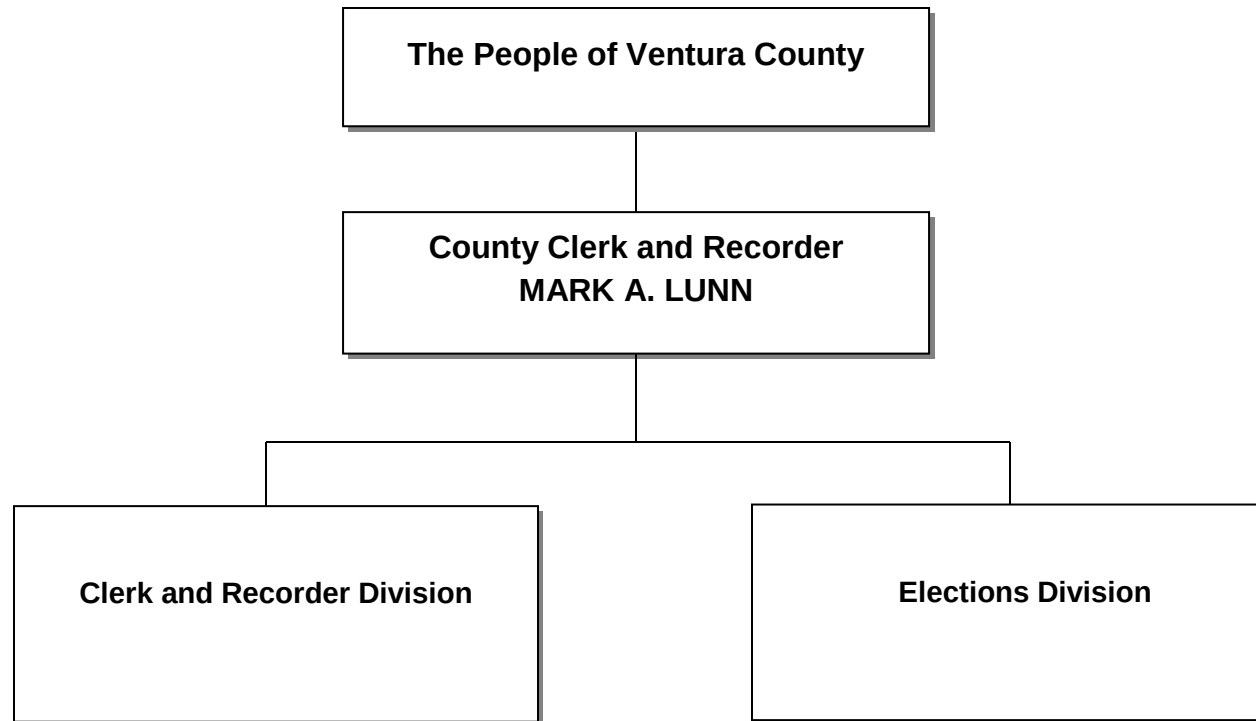
Ventura County Department of Child Support Services

5171 Verdugo Way, Camarillo, CA 93012

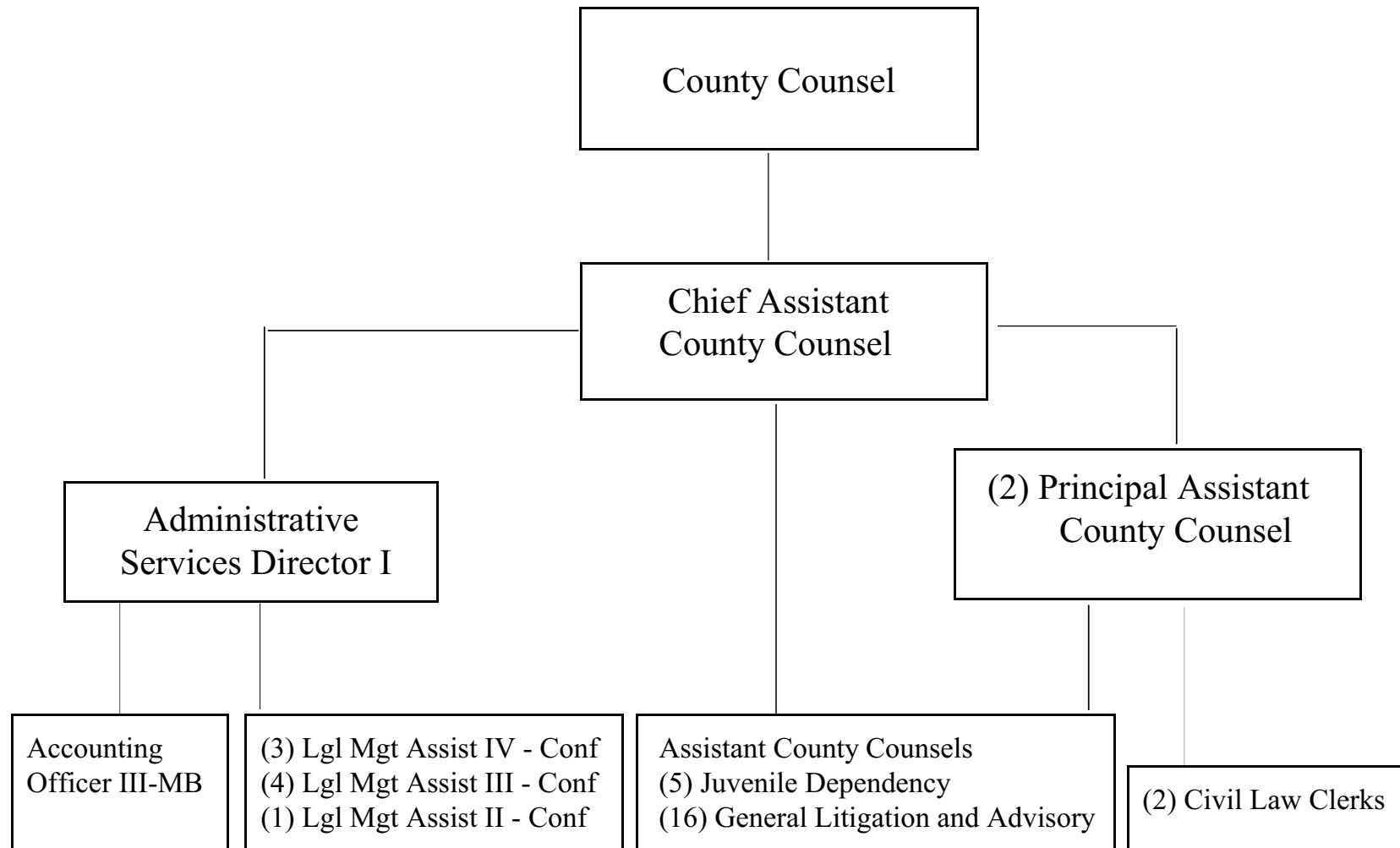
(866) 901-3212 -- <http://childsupport.countyofventura.org>



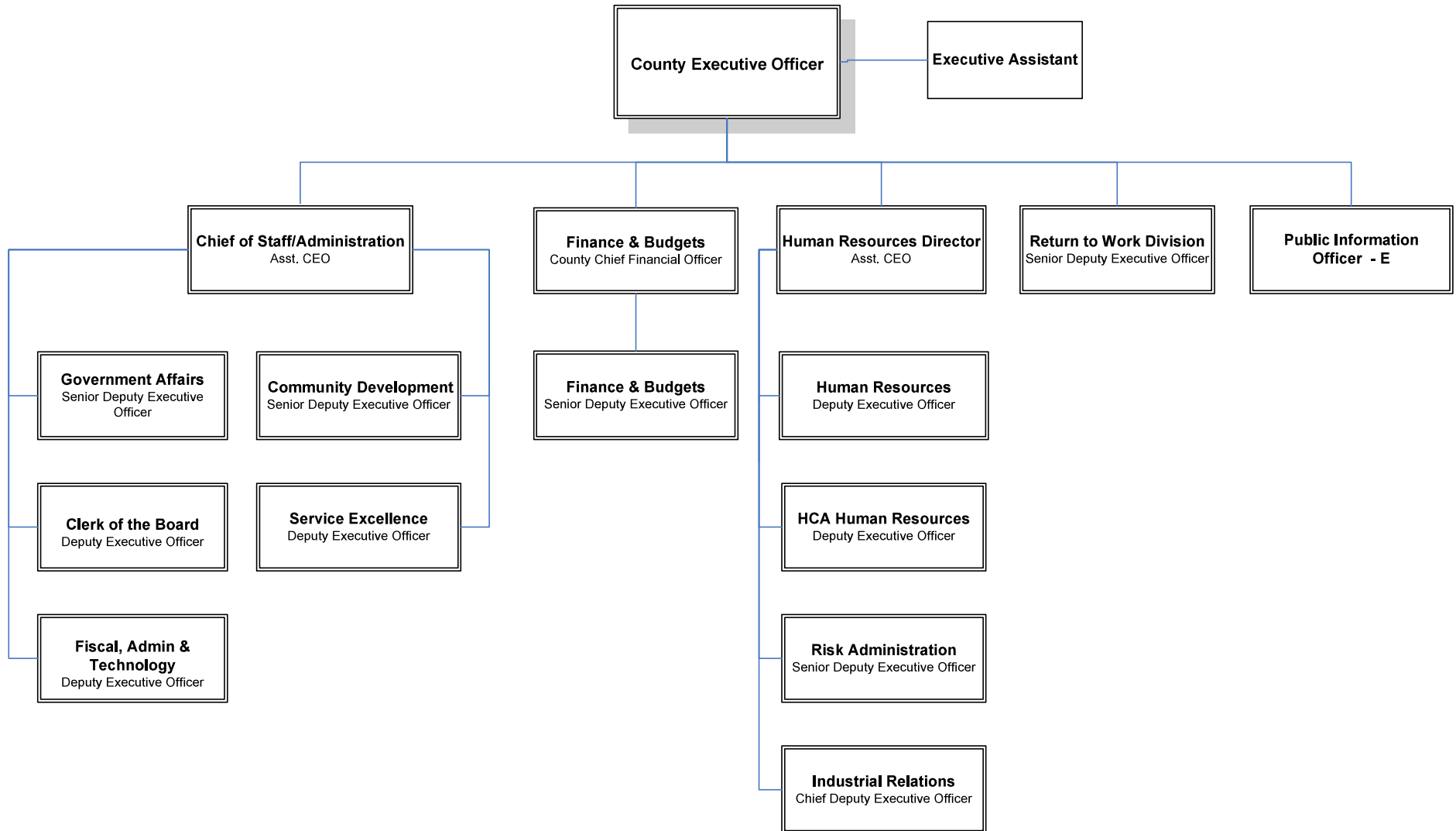
VENTURA COUNTY CLERK AND RECORDER'S OFFICE



COUNTY COUNSEL ORGANIZATION CHART



**County of Ventura
County Executive Office**



ELECTORATE

GREGORY D. TOTTEN
DISTRICT ATTORNEY

CHIEF ASSISTANT
DISTRICT ATTORNEY

CHIEF DEPUTY DISTRICT ATTORNEY
CRIMINAL PROSECUTIONS

MAJOR CRIMES

COURT OPERATIONS

GENERAL TRIALS

GRAND JURY LIAISON

CHIEF DEPUTY DISTRICT ATTORNEY
JUSTICE SERVICES

WRITS, APPEALS &
TRAINING

PUBLIC INTEGRITY

CONVICTION
INTEGRITY

CHIEF DEPUTY DISTRICT ATTORNEY
VICTIM & COMMUNITY SERVICES

CRIME
VICTIMS' ASSISTANCE

SAFE HARBOR MDIC

FAMILY JUSTICE
CENTER

CHIEF DEPUTY DISTRICT ATTORNEY
SPECIAL PROSECUTIONS

SPECIAL
PROSECUTIONS

JUVENILE

CONSUMER / SMALL
CLAIMS / NSF

CHIEF INVESTIGATOR
BUREAU OF INVESTIGATION

MAJOR FRAUD &
COMPUTER CRIMES

SPECIAL INVEST, GOVT
FRAUD & ADMIN

MAJOR CRIMES &
SEXUAL ASSAULT

CHIEF DEPUTY DISTRICT ATTORNEY
ADMINISTRATIVE SERVICES

SEXUAL ASSAULT/
FAMILY PROTECTION

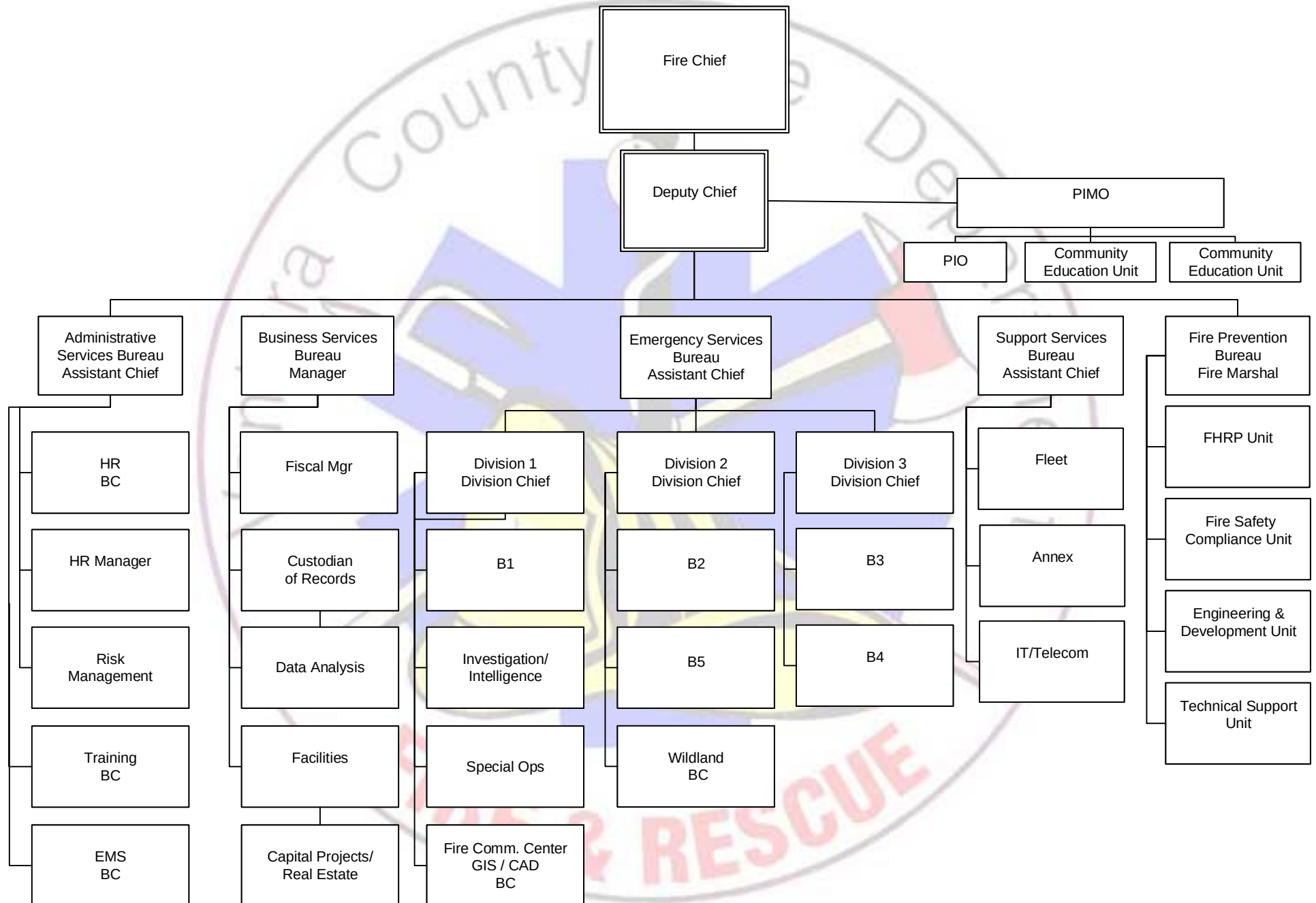
MISDEMEANORS

FISCAL & ADMIN
SERVICES

INFORMATION
TECHNOLOGY

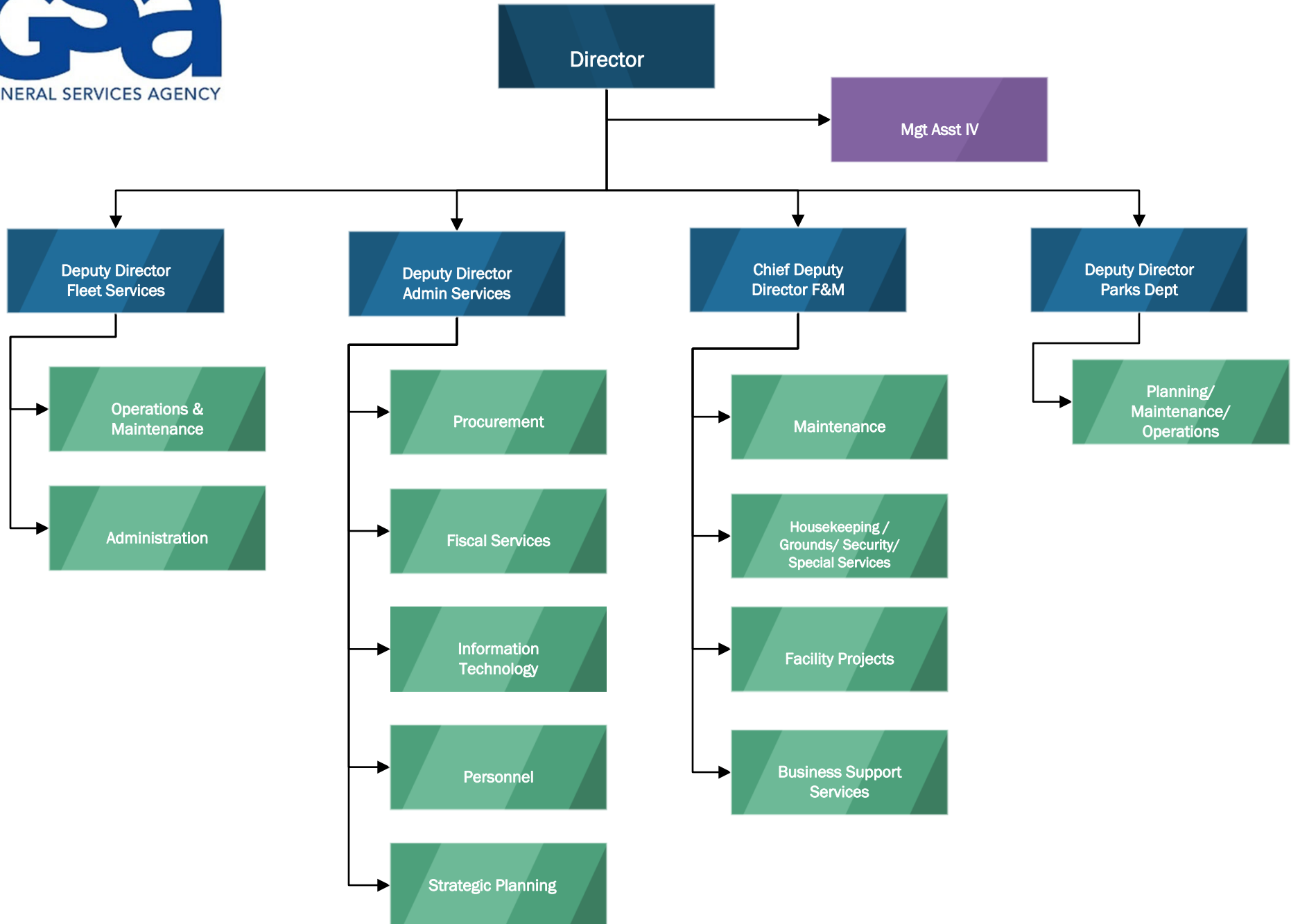
LEGAL SUPPORT

VENTURA COUNTY FIRE PROTECTION DISTRICT

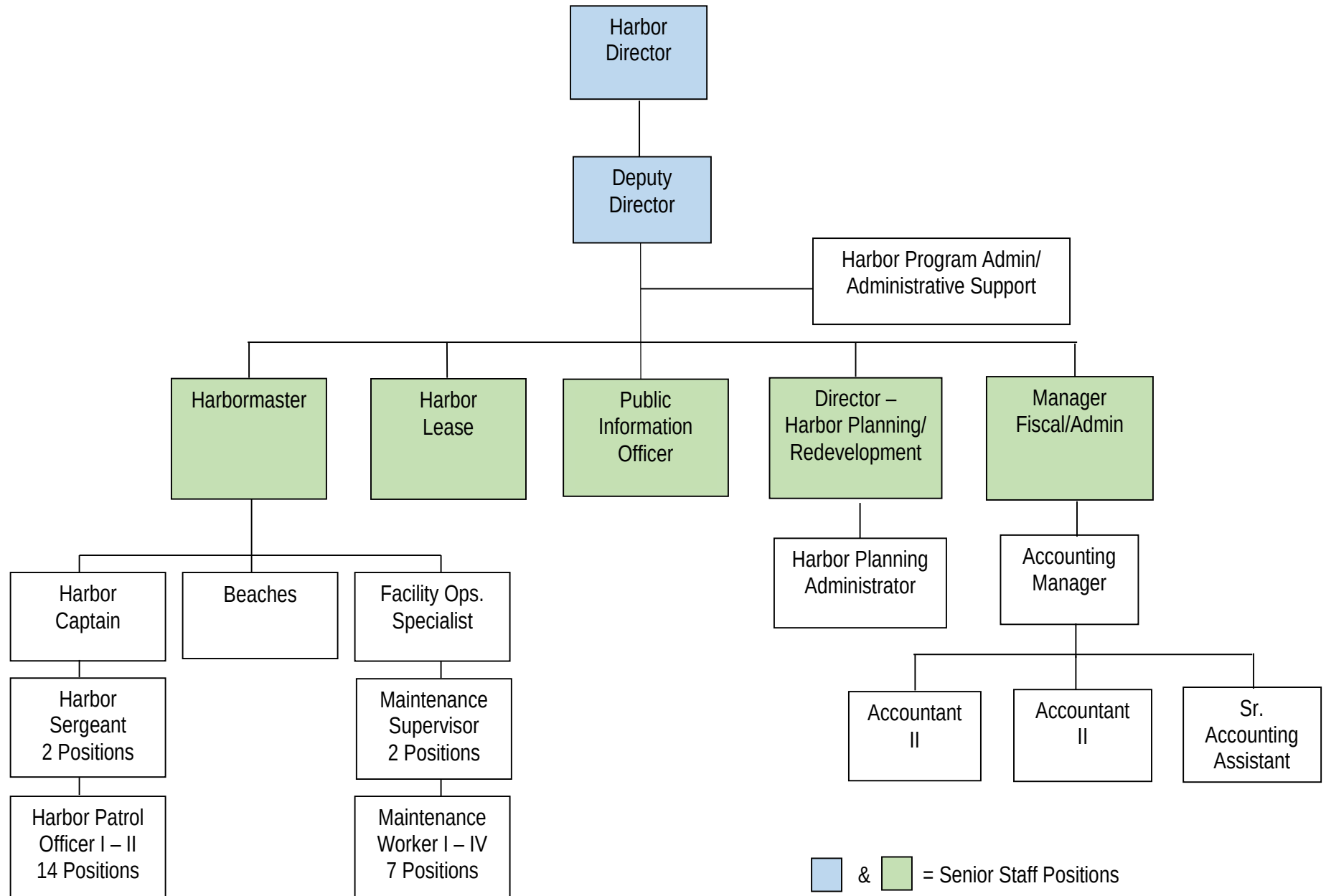


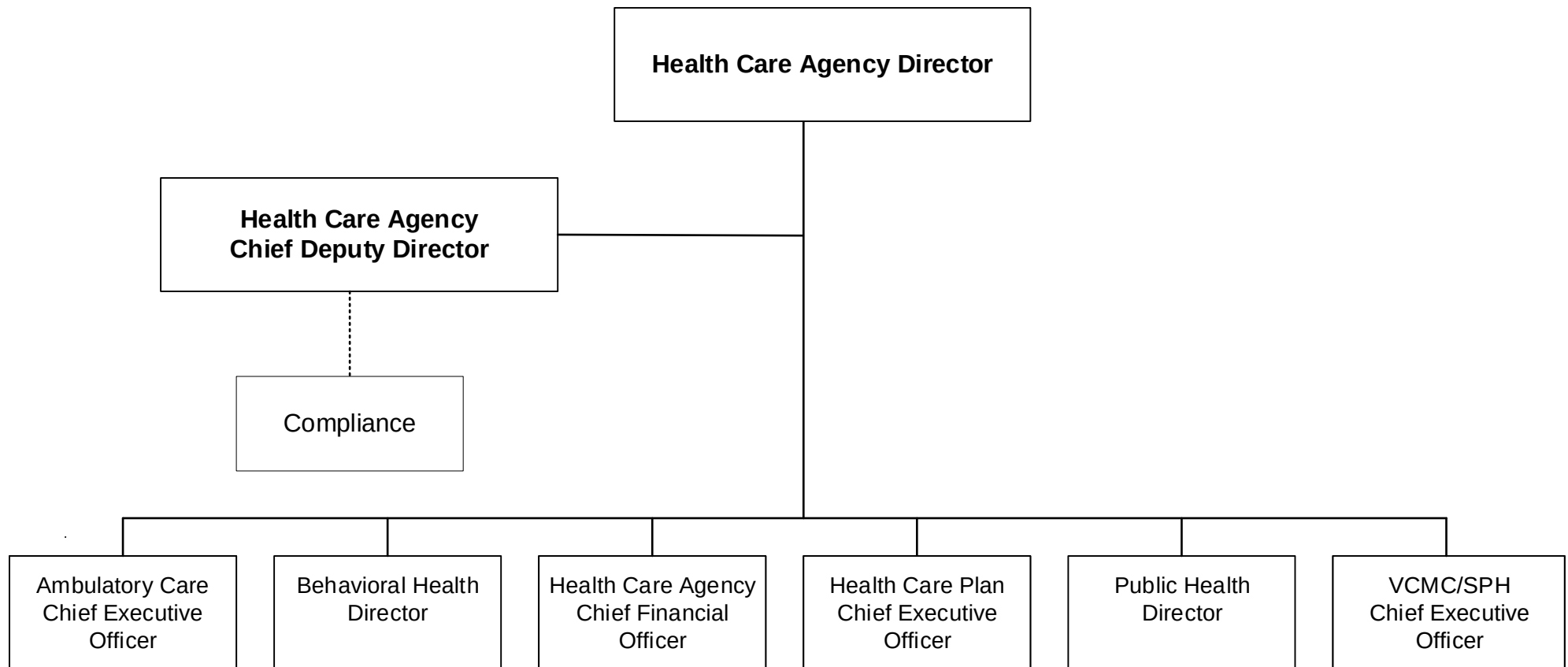


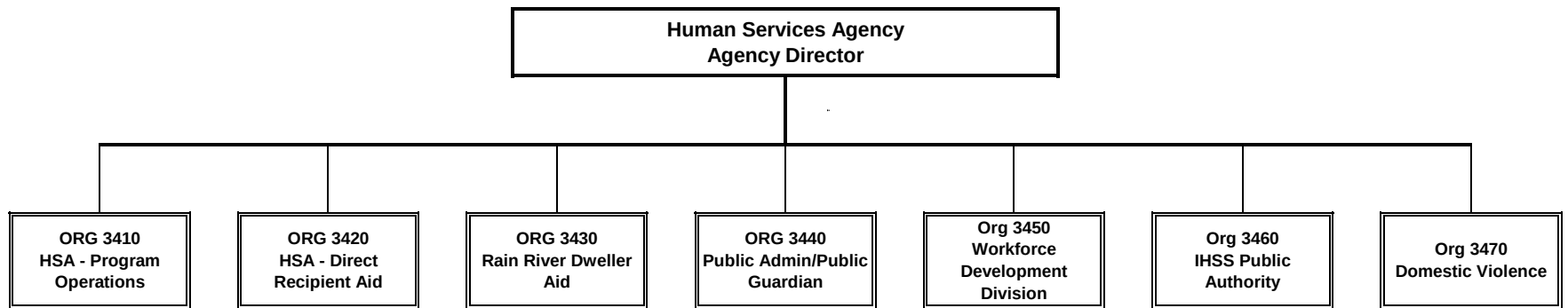
General Services Agency



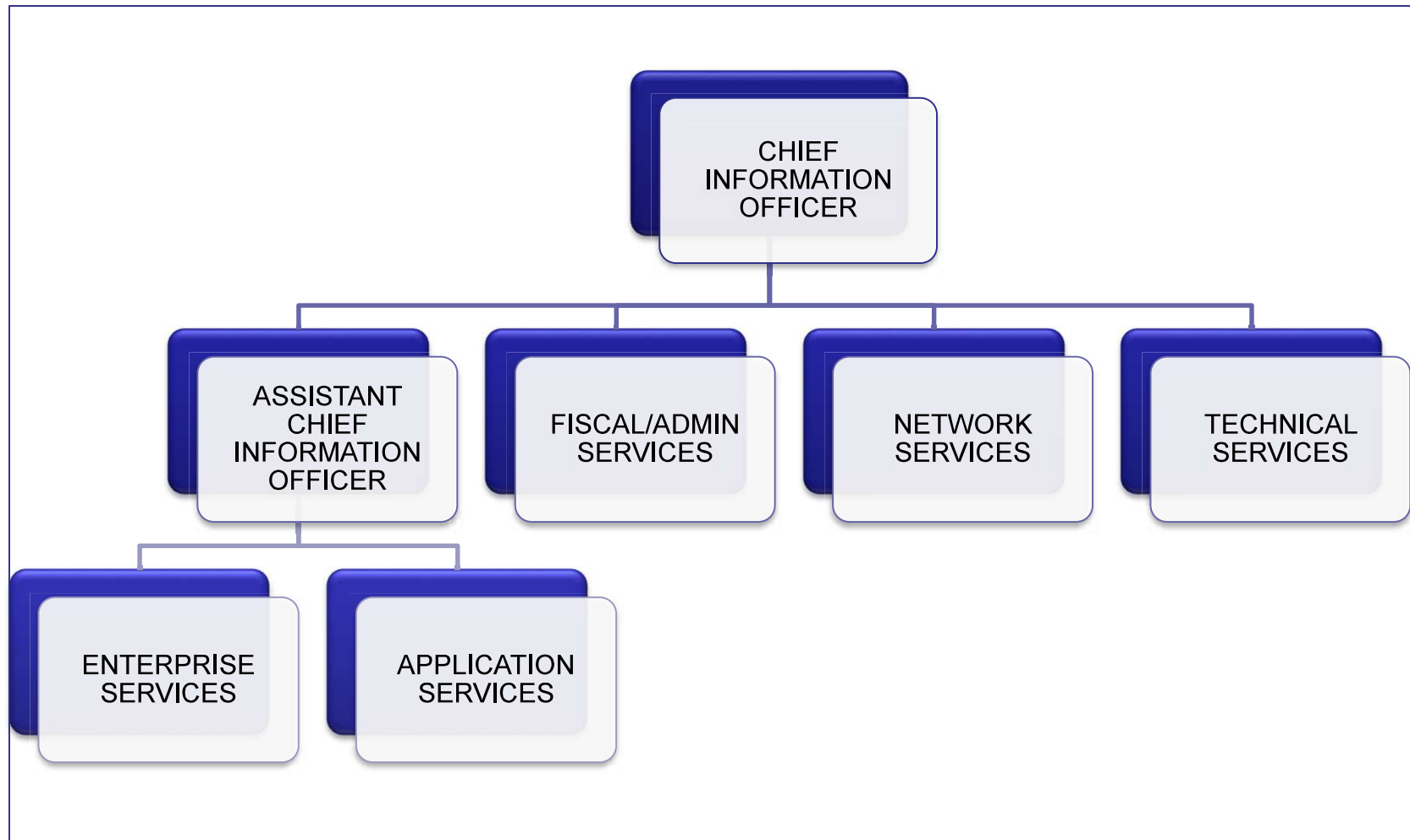
COUNTY OF VENTURA HARBOR DEPARTMENT ORGANIZATION CHART





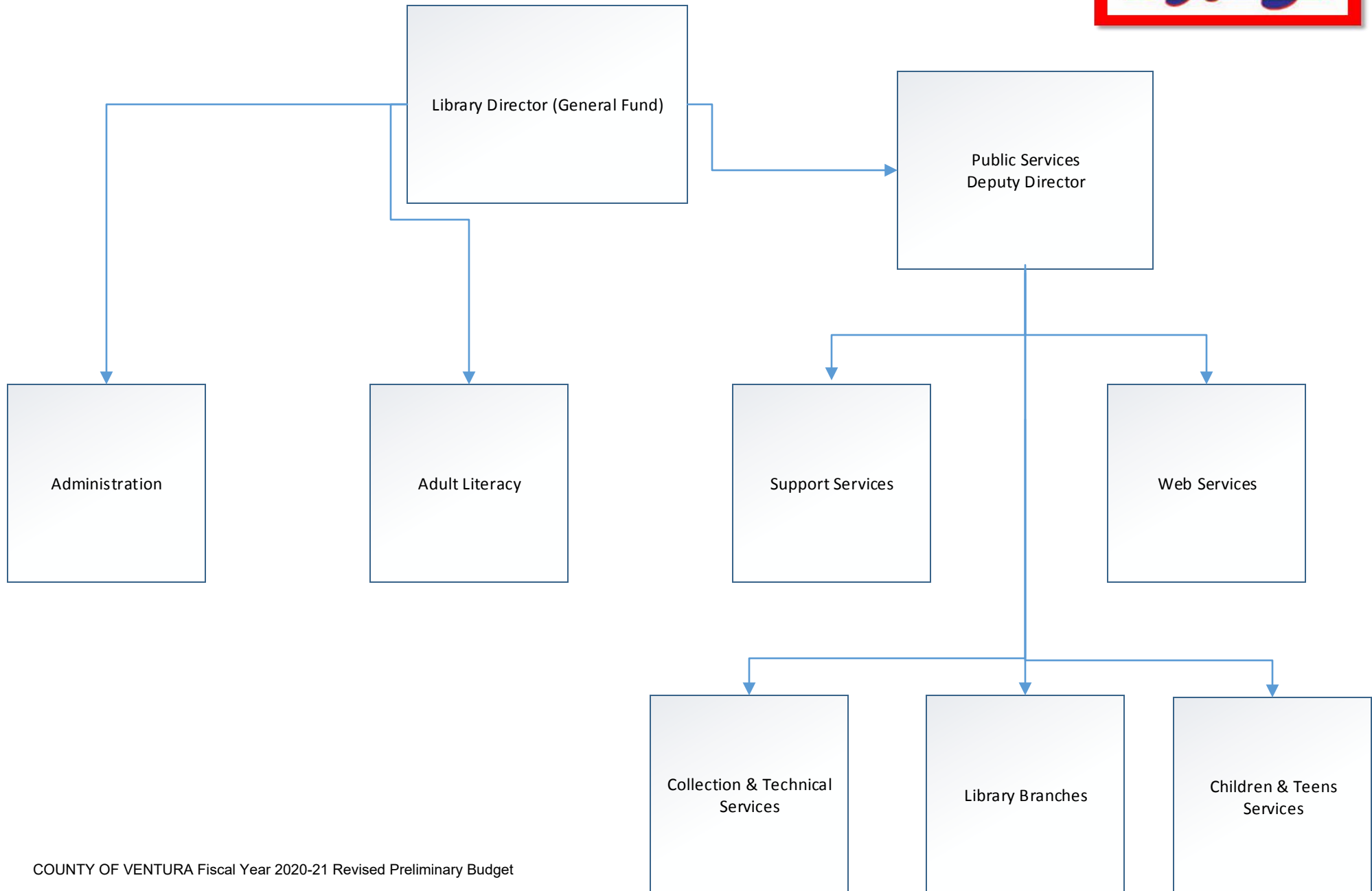
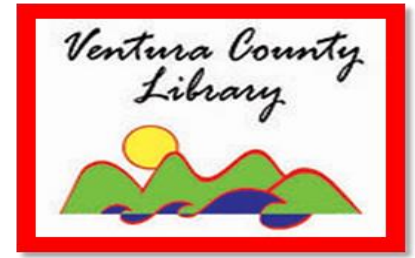


INFORMATION TECHNOLOGY SERVICES DEPARTMENT



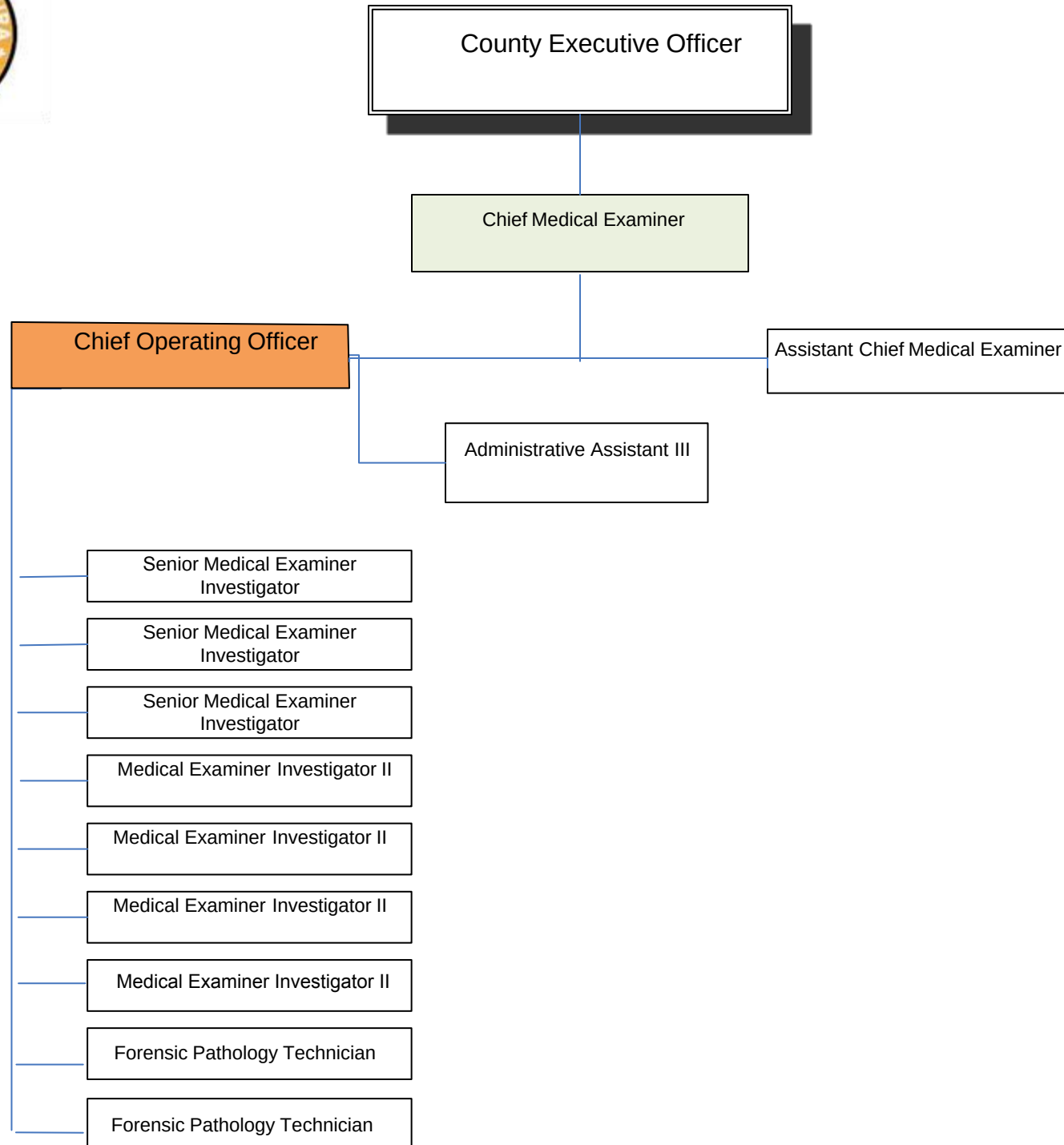
VENTURA COUNTY LIBRARY

2020 Organization Chart

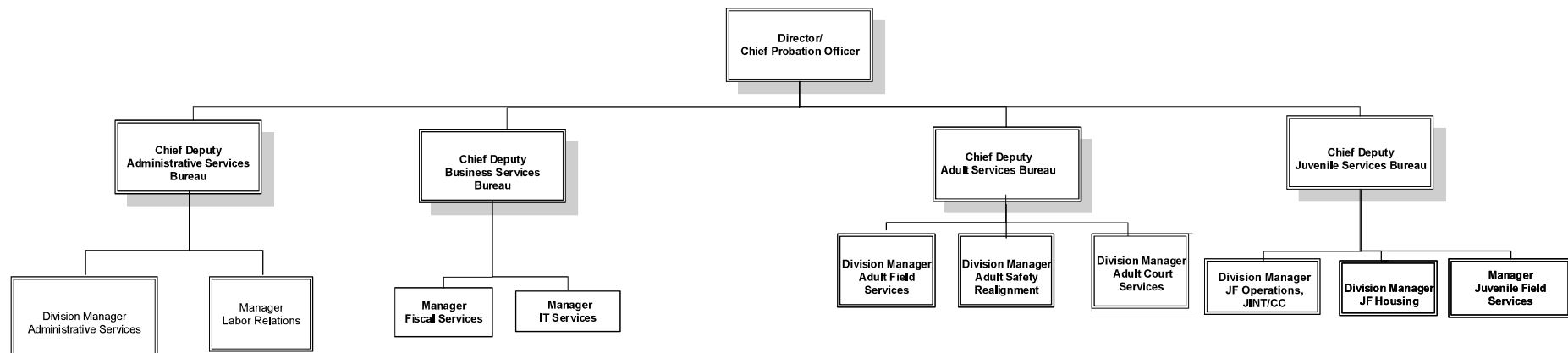


APPENDIX 4

VENTURA COUNTY MEDICAL EXAMINER'S OFFICE

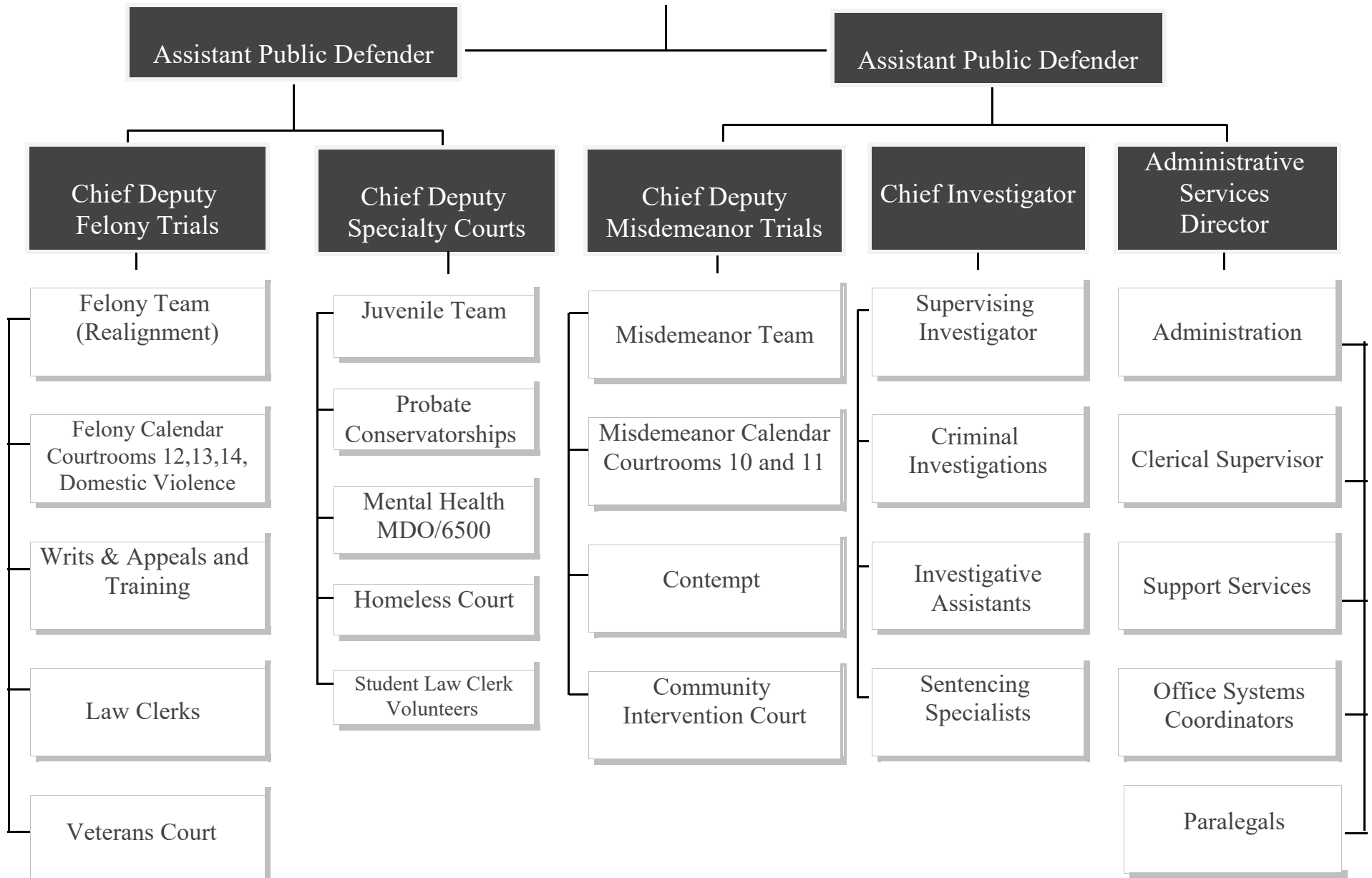


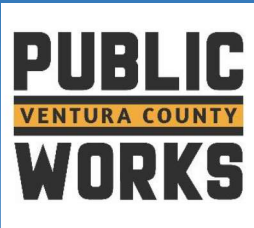
Ventura County Probation Agency



Ventura County Public Defender
FY 20-21 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

Information Technology
Services

Real Estate Services

Strategic Management

Engineering Services

Project Services

County Surveyor

Land Development

Transportation

Design and
Construction

Operations and
Maintenance

Advanced Planning
and Permits

Traffic

Water and Sanitation

Utility Services

Integrated Waste
Management

Watershed Protection District

Water Resources

Design and
Construction

Operations and
Maintenance

Watershed Planning
and Permits

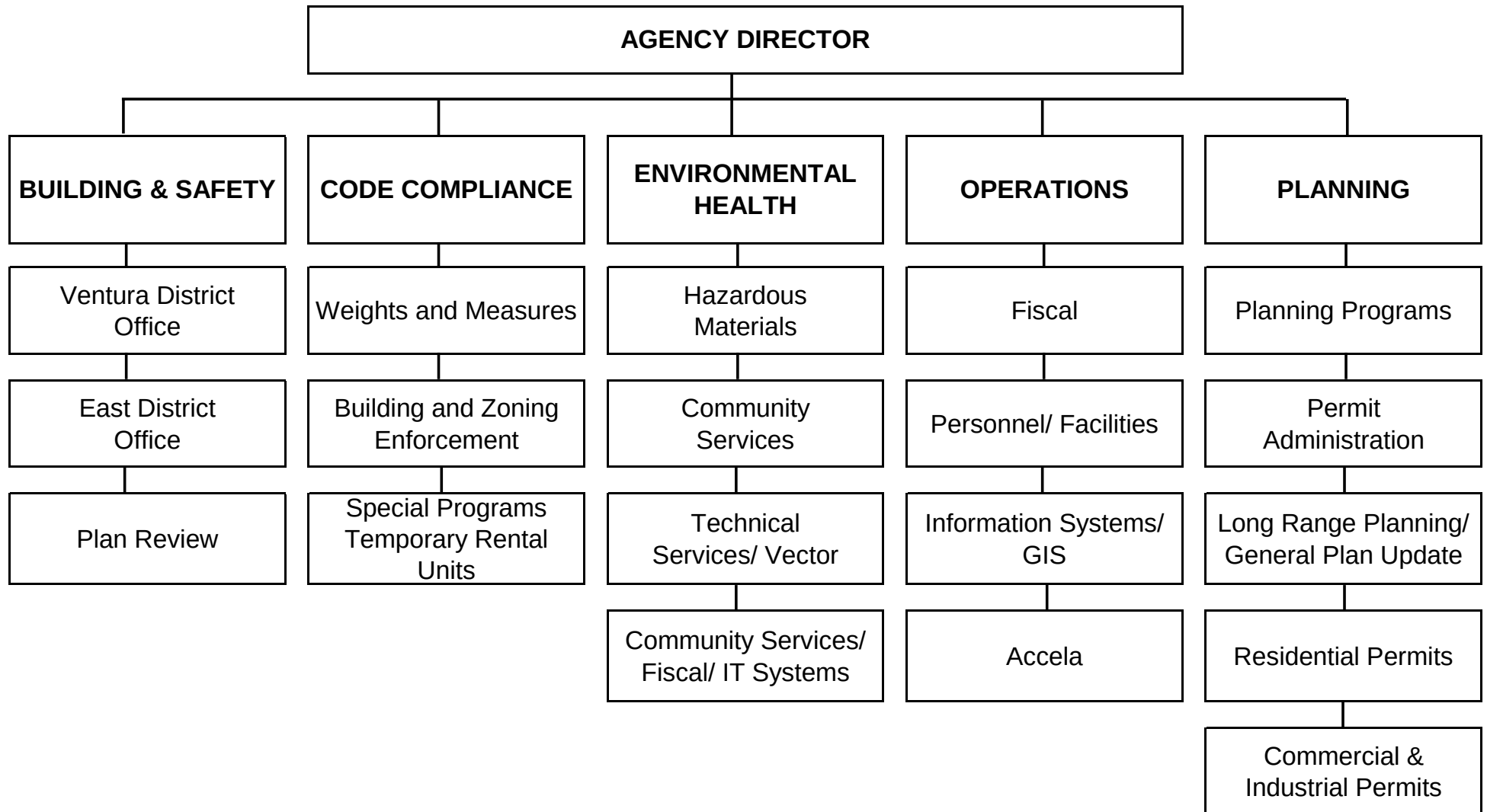
Strategic Resiliency
Group

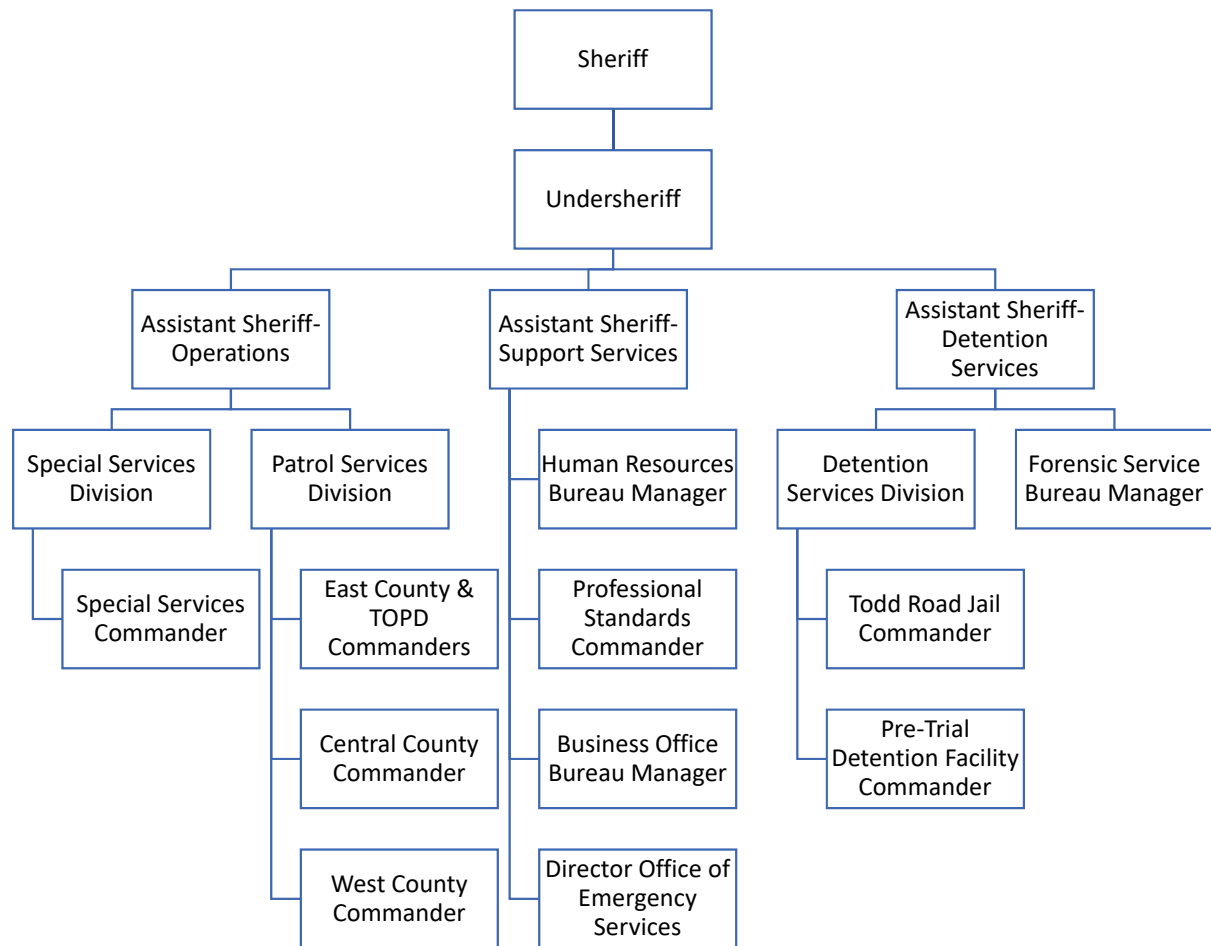


Resource Management Agency

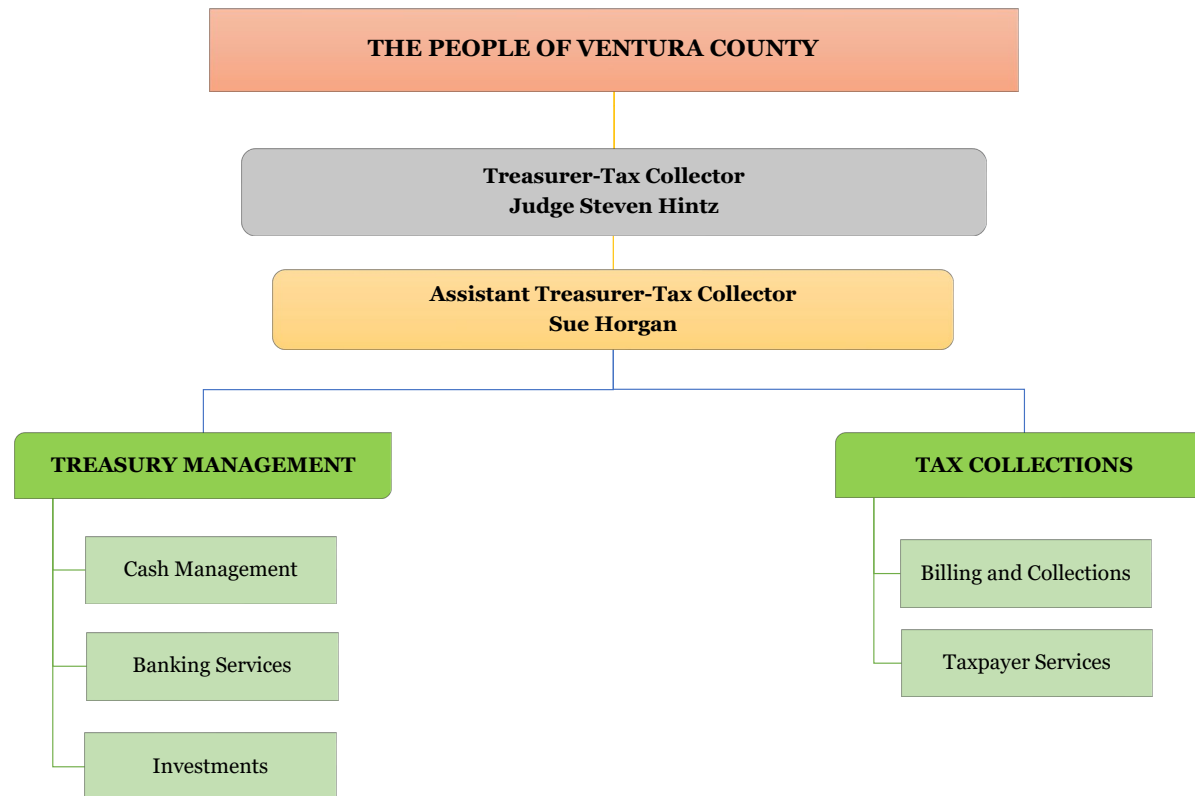
County of Ventura

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





VENTURA COUNTY TREASURER-TAX COLLECTOR ORG CHART



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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,801,955	13,537,321	13,693,620	13,538,075	754
SERVICES AND SUPPLIES	2,621,775	2,910,183	3,058,253	2,907,978	(2,205)
TOTAL EXPENDITURES	15,423,730	16,447,504	16,751,873	16,446,053	(1,451)
CHARGES FOR SERVICES	4,907,403	5,834,004	5,834,004	5,844,513	10,509
MISCELLANEOUS REVENUES	13,375	13,500	13,500	13,500	-
TOTAL REVENUES	4,920,778	5,847,504	5,847,504	5,858,013	10,509
NET COST	10,502,951	10,600,000	10,904,369	10,588,040	(11,960)
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	10,110,576	5,858,013	4,252,563	67.00
1613 - PROPOSITION 8 DECLINE VALUE	1,143,703	-	1,143,703	10.00
1614 - RESTRICTED NON PROP 13	1,345,249	-	1,345,249	12.00
1615 - PERSONAL PROPERTY	2,291,605	-	2,291,605	21.00
1616 - EXEMPTIONS	83,987	-	83,987	2.00
1617 - CHANGED ASSESSMENTS	829,925	-	829,925	6.00
1618 - ROLL CHANGES	161,382	-	161,382	3.00
1619 - PARCEL MANAGEMENT	247,085	-	247,085	6.00
1620 - PUBLIC SERVICE	232,541	-	232,541	5.00
Total	16,446,053	5,858,013	10,588,040	132.00

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

1612 - PROPOSITION 13

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,621,991	7,111,121	7,188,117	7,223,239	112,118
SERVICES AND SUPPLIES	2,606,224	2,757,589	2,905,659	2,887,337	129,748
TOTAL EXPENDITURES	9,228,215	9,868,710	10,093,776	10,110,576	241,866
CHARGES FOR SERVICES	4,907,403	5,834,004	5,834,004	5,844,513	10,509
MISCELLANEOUS REVENUES	13,375	13,500	13,500	13,500	-
TOTAL REVENUES	4,920,778	5,847,504	5,847,504	5,858,013	10,509
NET COST	4,307,437	4,021,206	4,246,272	4,252,563	231,357
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

2020-21 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Reviewed more than 37,000 documents for potential change in ownership.
2. Implemented portion of Commercial & Industrial Valuation module – Phase II – Event Manager.
3. Continued to review properties damaged due to county fires.

Objectives

1. Fully 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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 2020-21	
				FTE	ATH
00090	Assessor	8,263	8,263	1.00	1
00198	Imaging Specialist I	1,316	1,842	3.00	3
00340	Chief Deputy Assessor	4,789	6,706	2.00	2
00490	Chief Appraiser	3,337	4,672	3.00	3
00960	Supervising Appraiser	2,744	3,842	3.00	3
00964	Appraiser II	2,255	3,162	21.00	21
00965	Appraiser III	2,506	3,514	12.00	12
00974	Assessor's Technician II	1,799	2,302	1.00	1
00975	Assessor's Technician III	1,962	2,511	7.00	7
00977	Supervising Assessor's Tech	2,008	2,570	2.00	2
01024	Office Systems Coordinator III	2,499	3,505	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01345	Office Assistant III	1,347	1,883	4.00	4
01347	Office Assistant IV	1,448	2,024	1.00	1
01611	Administrative Assistant III	2,135	2,994	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,101,821	1,158,378	1,163,110	1,142,182	(16,196)
SERVICES AND SUPPLIES	1,419	1,584	1,584	1,521	(63)
TOTAL EXPENDITURES	1,103,239	1,159,962	1,164,694	1,143,703	(16,259)
NET COST	1,103,239	1,159,962	1,164,694	1,143,703	(16,259)
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

2020-21 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Identified and reviewed over 19,000 properties for decline or restoration of assessed value.
2. Identified and reviewed over 3,500 manufactured home properties for decline in value, utilizing an automated process.
3. Utilized the Commercial & Industrial Module to complete over 550 declines in value reviews.
4. Completed reviews of more specialized properties in the Commercial & Industrial Module.

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. Identify and review properties for changed assessments due to the economic downturn caused by the Covid-19 pandemic.

Future Program/Financial Impacts

COVID-19 impacts are now in play on the consideration of market participants for many types of property on the assessment roll. As a result, some tax payer groups are asking for the State of California to immediately make an allowance for reassessment under provisions of a Calamity Claim, R & T Section 170. If approved, this would significantly increase the Assessor's requirement for labor hours. At this time, we believe current statute interpretation will push this assessment analysis to lien date 1/1/2021. However, for fiscal year 2020-21, an increase in labor requirements will be needed for appeal work and preliminary Prop 8 reviews.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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 2020-21	
				FTE	ATH
00960	Supervising Appraiser	2,744	3,842	1.00	1
00964	Appraiser II	2,255	3,162	4.00	4
00965	Appraiser III	2,506	3,514	4.00	4
01345	Office Assistant III	1,347	1,883	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,239,291	1,304,305	1,322,260	1,342,528	38,223
SERVICES AND SUPPLIES	2,280	3,505	3,505	2,721	(784)
TOTAL EXPENDITURES	1,241,571	1,307,810	1,325,765	1,345,249	37,439
NET COST	1,241,571	1,307,810	1,325,765	1,345,249	37,439
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

2020-21 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Successfully updated the county's LCA Guidelines, in conjunction with RMA and with unanimous approval by the BOS, in an effort to increase county-wide compliance.
2. Documented rural processes for restricted properties to aid in the development of the rural LCA module.

Objectives

1. Continue working on the rural module.
2. Implement nonrenewal procedures in conjunction with RMA for LCA properties.
3. Implement new property tax system.

Future Program/Financial Impacts

COVID-19 impacts are now in play on the consideration of market participants for many types of property on the assessment roll. As a result, some tax payer groups are asking for the State of California to immediately make an allowance for reassessment under provisions of a Calamity Claim, R & T Section 170. If approved, this would significantly increase the Assessor's requirement for labor hours. At this time, we believe current statute interpretation will push this assessment analysis to lien date 1/1/2021. However, for fiscal year 2020-21, an increase in labor requirements will be needed for appeal work and preliminary Prop 8 reviews.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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 2020-21	
				FTE	ATH
00490	Chief Appraiser	3,337	4,672	1.00	1
00960	Supervising Appraiser	2,744	3,842	1.00	1
00964	Appraiser II	2,255	3,162	6.00	6
00965	Appraiser III	2,506	3,514	1.00	1
00974	Assessor's Technician II	1,799	2,302	2.00	2
01345	Office Assistant III	1,347	1,883	1.00	1
	TOTAL			12.00	12

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

1615 - PERSONAL PROPERTY

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,148,637	2,262,158	2,284,441	2,280,481	18,323
SERVICES AND SUPPLIES	9,983	11,559	11,559	11,124	(435)
TOTAL EXPENDITURES	2,158,620	2,273,717	2,296,000	2,291,605	17,888
NET COST	2,158,620	2,273,717	2,296,000	2,291,605	17,888
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

2020-21 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. 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.
2. The preliminary analysis for implementation of the Split Roll Initiative's impact on Personal Property assessment procedures was completed.

Objectives

1. Implement the new property tax system module for Personal Property assessments.
2. Given the challenges of completing workload in the Covid-19 environment, complete 100% of personal property assessments for businesses, boats and aircraft by the fiscal year-end deadline.

Future Program/Financial Impacts

COVID-19 impacts are now in play on the consideration of market participants for many types of property on the assessment roll. As a result, some tax payer groups are asking for the State of California to immediately make an allowance for reassessment under provisions of a Calamity Claim, R & T Section 170. If approved, this would significantly increase the Assessor's requirement for labor hours. At this time, we believe current statute interpretation will push this assessment analysis to lien date 1/1/2021. However, for fiscal year 2020-21, an increase in labor requirements will be needed for appeal work and preliminary Prop 8 reviews.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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 2020-21	
				FTE	ATH
00490	Chief Appraiser	3,337	4,672	1.00	1
00967	Auditor-Appraiser II	2,255	3,162	8.00	8
00968	Auditor-Appraiser III	2,445	3,514	4.00	4
00974	Assessor's Technician II	1,799	2,302	2.00	2
00980	Supervising Auditor-Appraiser	2,744	3,842	2.00	2
01270	Clerical Supervisor II	1,711	2,395	1.00	1
01345	Office Assistant III	1,347	1,883	2.00	2
01347	Office Assistant IV	1,448	2,024	1.00	1
	TOTAL			21.00	21

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

1616 - EXEMPTIONS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	92,674	69,830	69,830	83,987	14,157
TOTAL EXPENDITURES	92,674	69,830	69,830	83,987	14,157
NET COST	92,674	69,830	69,830	83,987	14,157
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

2020-21 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Processed more than 50 new institutional exemption claims, 5,900 new Homeowner Exemption Claims and 100 new Disabled Veteran Claims.

2. Continued to audit exemption claim forms to ensure compliance with state laws and regulations.

Objectives

1. Review all first time filings to verify continued compliance with exemption law.

2. Process annual filings to ensure continued compliance with the law.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Completion of exemptions claims processing	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00974	Assessor's Technician II	1,799	2,302	2.00	2
	TOTAL			2.00	2

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

1617 - CHANGED ASSESSMENTS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	847,578	868,785	871,731	828,557	(40,228)
SERVICES AND SUPPLIES	1,433	2,064	2,064	1,368	(696)
TOTAL EXPENDITURES	849,011	870,849	873,795	829,925	(40,924)
NET COST	849,011	870,849	873,795	829,925	(40,924)
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

2020-21 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Resolved more than 1,450 appeal applications ahead of the time period 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.

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 due to economic downturn will impact the number of appeals filed, particularly for commercial properties.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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 2020-21	
				FTE	ATH
00490	Chief Appraiser	3,337	4,672	1.00	1
00960	Supervising Appraiser	2,744	3,842	2.00	2
00964	Appraiser II	2,255	3,162	1.00	1
00965	Appraiser III	2,506	3,514	1.00	1
00968	Auditor-Appraiser III	2,445	3,514	1.00	1
	TOTAL			6.00	6

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

1618 - ROLL CHANGES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	240,069	242,734	262,447	161,382	(81,352)
SERVICES AND SUPPLIES	150	-	-	-	-
TOTAL EXPENDITURES	240,219	242,734	262,447	161,382	(81,352)
NET COST	240,219	242,734	262,447	161,382	(81,352)
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

2020-21 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Processed over 1,660 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Process assessment roll changes	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01270	Clerical Supervisor II	1,711	2,395	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1
	TOTAL			3.00	3

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

1619 - PARCEL MANAGEMENT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	188,852	197,059	197,059	247,085	50,026
SERVICES AND SUPPLIES	-	133,500	133,500	-	(133,500)
TOTAL EXPENDITURES	188,852	330,559	330,559	247,085	(83,474)
NET COST	188,852	330,559	330,559	247,085	(83,474)
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

2020-21 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Developed new workflow with County GIS Team as part of the implementation of new parcel fabric.
2. Updated maps to include 955 new parcels.

Objectives

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

Future Program/Financial Impacts

1. Increased capabilities of GIS based mapping system.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Maintain Accurate Maps	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00028	Cadastral Technician III	1,880	2,633	4.00	4
00029	Cadastral Technician IV	2,238	3,136	1.00	1
00031	Administrative Assistant II	1,941	2,722	1.00	1
	TOTAL			6.00	6

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

1620 - PUBLIC SERVICE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	321,042	322,951	334,625	228,634	(94,317)
SERVICES AND SUPPLIES	286	382	382	3,907	3,525
TOTAL EXPENDITURES	321,328	323,333	335,007	232,541	(90,792)
NET COST	321,328	323,333	335,007	232,541	(90,792)
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

2020-21 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

1. Managed 28,000 annual public inquiries and thousands more in person.
2. Processed hundreds of pieces of mail per day during peak periods.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Timely Response to Inquiries	Percent	100	100	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01270	Clerical Supervisor II	1,711	2,395	1.00	1
01345	Office Assistant III	1,347	1,883	2.00	2
01347	Office Assistant IV	1,448	2,024	2.00	2
	TOTAL			5.00	5

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,954,082	9,804,897	8,902,153	9,181,996	(622,901)
SERVICES AND SUPPLIES	6,075,972	6,477,758	7,072,687	7,097,684	619,926
FIXED ASSETS	997,210	-	164,371	-	-
TOTAL EXPENDITURES	16,027,263	16,282,655	16,139,211	16,279,680	(2,975)
INTERGOVERNMENTAL REVENUE	49,060	-	-	-	-
CHARGES FOR SERVICES	9,562,741	9,412,787	9,493,231	9,787,654	374,867
MISCELLANEOUS REVENUES	917	-	553	-	-
TOTAL REVENUES	9,612,719	9,412,787	9,493,784	9,787,654	374,867
NET COST	6,414,545	6,869,868	6,645,427	6,492,026	(377,842)
FULL TIME EQUIVALENTS	-	74.50	-	74.50	-
AUTHORIZED POSITIONS	-	75	-	75	-

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	1,443,067	-	1,443,067	6.00
1520 - PROPERTY TAX	1,782,659	1,460,200	322,459	8.00
1530 - GENERAL ACCOUNTING	5,081,950	120,000	4,961,950	21.50
1540 - FINANCIAL REPORTING	3,084,642	8,207,454	(5,122,812)	21.00
1550 - INTERNAL AUDIT	1,500,190	-	1,500,190	10.00
1560 - BUSINESS TECHNOLOGY	3,387,172	-	3,387,172	8.00
Total	16,279,680	9,787,654	6,492,026	74.50

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

1510 - ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	927,768	897,789	1,024,030	761,979	(135,810)
SERVICES AND SUPPLIES	670,177	695,875	723,171	681,088	(14,787)
FIXED ASSETS	890,143	-	-	-	-
TOTAL EXPENDITURES	2,488,088	1,593,664	1,747,201	1,443,067	(150,597)
NET COST	2,488,088	1,593,664	1,747,201	1,443,067	(150,597)
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 74 FTEs. Administrative support staff provides support services for the Auditor-Controller's Office.

Program Discussion

The Fiscal Year 2020-21 Preliminary Budget reflects no material operational changes. The Salaries and Employee Benefits have been reduced to reflect a decrease in the Department's Target 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 2020-21 Budget.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00236	Auditor Controller	9,003	9,003	1.00	1
01272	Clerical Service Manager	2,205	3,088	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01344	Office Assistant II	1,225	1,712	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01620	Assist Auditor-Controller	4,632	6,484	1.00	1
	TOTAL			6.00	6

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

1520 - PROPERTY TAX

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	974,868	950,697	970,338	1,077,899	127,202
SERVICES AND SUPPLIES	677,677	566,877	570,106	704,760	137,883
TOTAL EXPENDITURES	1,652,545	1,517,574	1,540,444	1,782,659	265,085
INTERGOVERNMENTAL REVENUE	49,060	-	-	-	-
CHARGES FOR SERVICES	1,758,403	1,460,200	1,511,426	1,460,200	-
TOTAL REVENUES	1,807,463	1,460,200	1,511,426	1,460,200	-
NET COST	(154,919)	57,374	29,018	322,459	265,085
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 2020-21 Preliminary Budget reflects an overall operational increase of 17.5% due to increases in Employee Salaries & Benefits and an increase in ITS application services cost. There are no material revenue changes from the prior year Adopted Budget.

Accomplishments

1. Calculated more than 268,000 tax bills totaling over \$1.68 billion.
2. Distributed over \$1.68 billion in property tax revenues to taxing entities.
3. Placed more than 1.67 million lines of direct charges totaling over \$113 million on the Secured tax roll.
4. Distributed over \$140 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 over \$1.7 million in pass-through and tax increment from the Cal State Channel Islands Site Authority Trust Fund.
6. Distributed over \$301,000 from the State Department of Finance for reimbursement of Woolsey-Hill Fire property tax losses for Fiscal Year 2018-19.
7. Distributed over \$318,000 for the Tax Collector special assessment line fee and \$1,134 for the Auditor-Controller's special assessment correction fee.
8. Issued over \$118,000 in stale-dated refunds to taxpayers.
9. Calculated and distributed over \$1.3 million owed to taxing entities from former Redevelopment Agencies (RDA) for assessment roll changes (ARC).
10. Processed over 4,000 roll corrections and issued close to 1,200 property tax refunds.
11. Processed over 50 roll corrections for the 2017 Thomas Fire and over 65 for the 2018 Woolsey-Hill Fire.
12. Continued to show improvement in the average number of days to process a refund from 22 to 16 days.
13. Continued to show improvement in the average number of days to process a roll correction from 62 days to 49 days.
14. Managed over 4,000 public inquiries over the phone and in person.
15. Completed scanning of over 4,600 files totaling over 221,000 pages.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average number of days to issue a Secured refund	Days	19	16	14	14	14
Average number of days to process a Secured roll correction	Days	153	62	31	49	45

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00405	Senior Accounting Assistant	1,540	2,157	1.00	1
00647	Accounting Technician	1,694	2,372	1.00	1
00648	Senior Accounting Technician	1,818	2,550	1.00	1
00811	Accountant II	2,219	3,106	2.00	2
00922	Finance Analyst II	2,819	3,946	1.00	1
00959	Manager, Accounting-AuditorCon	3,768	5,275	1.00	1
02065	Deputy Director Auditor Cont	4,242	5,940	1.00	1
	TOTAL			8.00	8

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

1530 - GENERAL ACCOUNTING

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,333,040	2,639,656	2,508,167	2,535,081	(104,575)
SERVICES AND SUPPLIES	1,847,840	1,997,218	2,387,017	2,546,869	549,651
TOTAL EXPENDITURES	4,180,881	4,636,874	4,895,184	5,081,950	445,076
CHARGES FOR SERVICES	153,473	120,000	147,879	120,000	-
MISCELLANEOUS REVENUES	917	-	553	-	-
TOTAL REVENUES	154,390	120,000	148,432	120,000	-
NET COST	4,026,491	4,516,874	4,746,752	4,961,950	445,076
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 over 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 for approximately 9,200 County, District and Superior Court employees in an efficient manner.

Program Discussion

The Fiscal Year 2020-21 Preliminary Budget reflects Services and Supplies increase of 28% due to increase in IT Services charges; No material revenue changes 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 more than 1,400 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 over 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 more than 500 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.

PAYROLL:

1. Provided Payroll support for approximately 9,200 employees totaling \$886 million.
2. Prepared and issued 10,236 IRS Form W-2's.
3. Enhanced custom Time and Labor rules and Payroll Calculations to conform to Memorandum of Agreement contracts.
4. 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.
5. 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.
6. Provide assistance to Labor Relations by conducting bargaining unit research, scenario mapping and performing desired end-result analysis in support of labor negotiations.
7. Continued to enhance the Constructive Receipt custom process, tables and pages, including automation of some of the year end processing.
8. 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. Implement Concur travel software to assist departments with booking and travel, and to obtain economical rates and fares.
5. Create Info Advantage reports for vendor and payment data analysis.

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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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	97	98	98	99

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00405	Senior Accounting Assistant	1,540	2,157	3.00	3
00647	Accounting Technician	1,694	2,372	3.00	3
00648	Senior Accounting Technician	1,818	2,550	3.00	3
00923	Senior Finance Analyst	3,101	4,341	1.00	1
00959	Manager, Accounting-AuditorCon	3,768	5,275	2.00	2
01174	Senior Program Administrator	3,076	4,307	3.00	3
01707	Staff/Services Specialist I	2,384	3,416	2.50	3
01708	Staff/Services Specialist II	2,572	3,673	3.00	3
02065	Deputy Director Auditor Cont	4,242	5,940	1.00	1
	TOTAL			21.50	22

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

1540 - FINANCIAL REPORTING

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,765,548	2,976,116	2,551,077	2,674,423	(301,693)
SERVICES AND SUPPLIES	318,664	408,280	572,361	410,219	1,939
FIXED ASSETS	107,066	-	152,771	-	-
TOTAL EXPENDITURES	3,191,279	3,384,396	3,276,209	3,084,642	(299,754)
CHARGES FOR SERVICES	7,650,865	7,832,587	7,833,926	8,207,454	374,867
TOTAL REVENUES	7,650,865	7,832,587	7,833,926	8,207,454	374,867
NET COST	(4,459,587)	(4,448,191)	(4,557,717)	(5,122,812)	(674,621)
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, County's 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 2020-21 Preliminary Budget reflects Salaries and Employee Benefits decrease of 10% because the Target budget does not include filling vacancies in full.

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, 2019.
2. Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2018 for the 35th consecutive year.
3. Received State Controller's Award for County's Financial Transactions Reporting for the year ended June 30, 2018.
4. Prepared and filed the County's Financial Transactions Report for year ended June 30, 2019. Prepared and/or reviewed the Special District Financial Transition Report for 18 special districts.
5. Completed annual review of internal service fund rates and contract service rates and fees.
6. Completed the Countywide filing of FY 2018-19 SB90 claims.
7. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.
8. Completed FY 2018-19 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 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, and Budget Modifications.

FINANCIAL PLANNING:

1. Issued Public Financing Authority financial statements for the year ended June 30, 2019.
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 and a refinance of the 2013A Lease Revenue Bonds.
4. Reviewed financed project reimbursement requests in excess of \$9 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 2019-20.
7. Calculated and apportioned over \$62.7 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. Led the implementation of GASB No. 87 – Leases in a two phased approach. First worked with IT Services and CGI to test and implement the VCFMS Debt Module. Second, gathered agreements from the departments and coordinated the document review performed by consultant, Eide Bailly, LLP. Data was then uploaded into the Debt Module for a July 1, 2020 Go Live.

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

Objectives

FINANCIAL MANAGEMENT:

1. Issue the County's CAFR for June 30, 2020, including the implementation of GASB Statement Nos. 84 and 90, as applicable.
2. Analyze the following GASB Statements and evaluate for implementation: GASB No. 89, Accounting for Interest Cost Incurred Before the End of a Construction Period (effective fiscal year 2020-21), GASB No. 91 Conduit Debt Obligations (effective fiscal year 2021-22), GASB No. 92 Omnibus 2020 (effective fiscal year 2020-21), and GASB No. 93 Replacement of Interbank Offered Rates (effective fiscal year 2020-21), and any other new GASB Statement issued for implementation as appropriate.
3. Issue Single Audit for year ended June 30, 2020.
4. Prepare and file the FY 2019-20 (actual) Countywide Cost Allocation Plan.
5. Prepare annual financial statements for LAFCO and the Local Transportation Fund (LTF) and biennial financial statements for BEACON.
6. Prepare and file the County's Financial Transactions Report. Prepare and/or review the Special District Financial Transition Report for 18 special districts.
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, 2020 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 2020-21.
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, Debt Module 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00405	Senior Accounting Assistant	1,540	2,157	1.00	1
00647	Accounting Technician	1,694	2,372	2.00	2
00811	Accountant II	2,219	3,106	3.00	3
00812	Senior Accountant	2,440	3,417	4.00	4
00922	Finance Analyst II	2,819	3,946	4.00	4
00923	Senior Finance Analyst	3,101	4,341	4.00	4
00959	Manager, Accounting-AuditorCon	3,768	5,275	2.00	2
02065	Deputy Director Auditor Cont	4,242	5,940	1.00	1
	TOTAL			21.00	21

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

1550 - INTERNAL AUDIT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,139,915	1,346,549	1,055,057	1,266,557	(79,992)
SERVICES AND SUPPLIES	136,236	233,039	241,703	233,633	594
FIXED ASSETS	-	-	5,000	-	-
TOTAL EXPENDITURES	1,276,151	1,579,588	1,301,760	1,500,190	(79,398)
NET COST	1,276,151	1,579,588	1,301,760	1,500,190	(79,398)
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

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 2020-21 Preliminary Budget reflects Salaries and Employee Benefits decrease of 6% primarily because the Target budget does not include filling vacancies in full.

Accomplishments

1. Reduced risk to the County by identifying over 70 improvements needed to be implemented by departments, including improvements identified through contracted analyses.
2. Initiated and/or completed 100 percent of mandated audits, including quarterly reviews of the money in the County Treasury.
3. Passed an external quality assurance review with the highest possible rating.
4. Handled over 60 new issues identified from Employee Fraud Hotline complaints.
5. Played a pivotal role during the Single Audit process by compiling and reviewing data submitted by County departments for approximately \$183 million in Federal expenditures.
6. Performed monitoring procedures on audits of Federal award subrecipients and over 90 special districts and joint powers authorities.
7. Completed engagements to validate Control Self-Assessment (CSA) responses.
8. Completed a project to image historical paper audit files.
9. 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.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of Audit reports issued	Number	12	10	15	12	12

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00681	Information Systems Auditor	3,161	4,426	1.00	1
00932	Internal Auditor/Analyst II	2,440	3,417	5.00	5
00933	Senior Internal Auditor/Analyst	2,683	3,757	2.00	2
00959	Manager, Accounting-AuditorCon	3,768	5,275	1.00	1
02065	Deputy Director Auditor Cont	4,242	5,940	1.00	1
	TOTAL			10.00	10

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

1560 - BUSINESS TECHNOLOGY

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	812,943	994,090	793,484	866,057	(128,033)
SERVICES AND SUPPLIES	2,425,378	2,576,469	2,578,329	2,521,115	(55,354)
FIXED ASSETS	-	-	6,600	-	-
TOTAL EXPENDITURES	3,238,320	3,570,559	3,378,413	3,387,172	(183,387)
NET COST	3,238,320	3,570,559	3,378,413	3,387,172	(183,387)
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 2020-21 Preliminary Budget reflects Salaries and Employee Benefits decrease of 13% primarily because the Target Budget does not include filling vacancies in full.

Accomplishments

1. Provided VCFMS, InfoAdvantage and Fiscal Year-End Training.
2. Updated Auditor-Controller's Office/business hardware in a cost-efficient/effective manner.
3. Supported the implementation of the VCFMS Debt Management Module for GASB 87.
4. Continued cross-training VCFMS Administration staff for coverage of the upgraded application.
5. Implemented Payee Name Validation with Wells Fargo Bank.
6. Implemented Oracle database and system platform upgrades with IT Services.
7. Tested and implemented VCFMS software patches provide by our software vendor.

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, Debt Management and PunchOut to County departments implementing that functionality.
3. Continue to work with our vendor to report issues, test and implement system software patches.
4. Support the implementation and upgrade of Auditor-Controller's Office hardware, software.
5. Continue to maintain and support a wireless 25 seat training lab for County-wide use.
6. Implement new Auditor-Controller's Office intranet website.
7. 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00405	Senior Accounting Assistant	1,540	2,157	1.00	1
00647	Accounting Technician	1,694	2,372	1.00	1
00648	Senior Accounting Technician	1,818	2,550	1.00	1
00811	Accountant II	2,219	3,106	1.00	1
00923	Senior Finance Analyst	3,101	4,341	1.00	1
00959	Manager, Accounting-AuditorCon	3,768	5,275	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1
	TOTAL			8.00	8

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,367,148	3,861,630	3,704,368	4,092,058	230,428
SERVICES AND SUPPLIES	535,613	767,970	716,948	632,574	(135,396)
OTHER CHARGES	-	-	-	108,508	108,508
TOTAL EXPENDITURES	3,902,762	4,629,600	4,421,316	4,833,140	203,540
MISCELLANEOUS REVENUES	2,362	-	2,215	30,000	30,000
TOTAL REVENUES	2,362	-	2,215	30,000	30,000
NET COST	3,900,400	4,629,600	4,419,101	4,803,140	173,540
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	947,950	-	947,950	5.00
1002 - BOS DISTRICT 2	1,004,302	30,000	974,302	5.00
1003 - BOS DISTRICT 3	959,777	-	959,777	5.00
1004 - BOS DISTRICT 4	973,161	-	973,161	5.00
1005 - BOS DISTRICT 5	947,950	-	947,950	5.00
Total	4,833,140	30,000	4,803,140	25.00

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1001 - BOS DISTRICT 1

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	771,225	787,305	813,183	829,104	41,799
SERVICES AND SUPPLIES	77,687	126,395	106,395	118,846	(7,549)
TOTAL EXPENDITURES	848,912	913,700	919,578	947,950	34,250
NET COST	848,912	913,700	919,578	947,950	34,250
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 2020-21 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00438	Board of Supervisor's Chief St	3,125	4,376	1.00	1
00819	Supervisors Sr Admin Assistant	2,844	3,981	1.00	1
01536	Supervisors Sr Executive Aide	2,367	3,314	1.00	1
01628	County Supervisor	5,778	5,778	1.00	1
01921	Supervisors Admin Asst II	2,657	3,720	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1002 - BOS DISTRICT 2

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	640,347	750,335	649,396	801,305	50,970
SERVICES AND SUPPLIES	148,845	188,765	182,531	132,873	(55,892)
OTHER CHARGES	-	-	-	70,124	70,124
TOTAL EXPENDITURES	789,192	939,100	831,927	1,004,302	65,202
MISCELLANEOUS REVENUES	2,362	-	2,215	30,000	30,000
TOTAL REVENUES	2,362	-	2,215	30,000	30,000
NET COST	786,830	939,100	829,712	974,302	35,202
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 2020-21 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00438	Board of Supervisor's Chief St	3,125	4,376	1.00	1
00819	Supervisors Sr Admin Assistant	2,844	3,981	3.00	3
01628	County Supervisor	5,778	5,778	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1003 - BOS DISTRICT 3

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	756,374	769,420	784,268	810,185	40,765
SERVICES AND SUPPLIES	119,622	155,680	145,680	149,592	(6,088)
TOTAL EXPENDITURES	875,996	925,100	929,948	959,777	34,677
NET COST	875,996	925,100	929,948	959,777	34,677
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 2020-21 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00438	Board of Supervisor's Chief St	3,125	4,376	1.00	1
00819	Supervisors Sr Admin Assistant	2,844	3,981	1.00	1
01536	Supervisors Sr Executive Aide	2,367	3,314	1.00	1
01628	County Supervisor	5,778	5,778	1.00	1
01921	Supervisors Admin Asst II	2,657	3,720	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1004 - BOS DISTRICT 4

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	504,201	785,137	725,341	814,405	29,268
SERVICES AND SUPPLIES	114,927	152,863	148,075	120,372	(32,491)
OTHER CHARGES	-	-	-	38,384	38,384
TOTAL EXPENDITURES	619,128	938,000	873,416	973,161	35,161
NET COST	619,128	938,000	873,416	973,161	35,161
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 2020-21 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00438	Board of Supervisor's Chief St	3,125	4,376	1.00	1
00819	Supervisors Sr Admin Assistant	2,844	3,981	1.00	1
01628	County Supervisor	5,778	5,778	1.00	1
01920	Supervisors Admin Asst I	2,538	3,554	1.00	1
01921	Supervisors Admin Asst II	2,657	3,720	1.00	1
	TOTAL			5.00	5

BOARD OF SUPERVISORS
Budget Unit 1000, Fund G001

1005 - BOS DISTRICT 5

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	695,002	769,433	732,180	837,059	67,626
SERVICES AND SUPPLIES	74,532	144,267	134,267	110,891	(33,376)
TOTAL EXPENDITURES	769,534	913,700	866,447	947,950	34,250
NET COST	769,534	913,700	866,447	947,950	34,250
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 2020-21 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00438	Board of Supervisor's Chief St	3,125	4,376	1.00	1
00819	Supervisors Sr Admin Assistant	2,844	3,981	2.00	2
01628	County Supervisor	5,778	5,778	1.00	1
01921	Supervisors Admin Asst II	2,657	3,720	1.00	1
	TOTAL			5.00	5

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,770,995	4,135,604	3,992,838	4,121,279	(14,325)
SERVICES AND SUPPLIES	979,921	1,488,676	1,038,409	1,366,619	(122,057)
OTHER CHARGES	-	-	-	29,866	29,866
FIXED ASSETS	-	-	90,458	-	-
TOTAL EXPENDITURES	4,750,916	5,624,280	5,121,705	5,517,764	(106,516)
LICENSES PERMITS AND FRANCHISES	457,743	465,000	383,611	465,000	-
REVENUE USE OF MONEY AND PROPERTY	60	-	-	-	-
INTERGOVERNMENTAL REVENUE	5,306	-	-	-	-
CHARGES FOR SERVICES	3,948,596	4,494,280	4,568,695	4,494,280	-
MISCELLANEOUS REVENUES	39,696	35,000	45,001	35,000	-
TOTAL REVENUES	4,451,402	4,994,280	4,997,307	4,994,280	-
NET COST	299,514	630,000	124,398	523,484	(106,516)
FULL TIME EQUIVALENTS	-	44.00	-	43.00	(1.00)
AUTHORIZED POSITIONS	-	44	-	43	(1)

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	5,517,764	4,994,280	523,484	43.00
Total	5,517,764	4,994,280	523,484	43.00

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

1901 - CLERK AND RECORDER

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,770,995	4,135,604	3,992,838	4,121,279	(14,325)
SERVICES AND SUPPLIES	979,921	1,488,676	1,038,409	1,366,619	(122,057)
OTHER CHARGES	-	-	-	29,866	29,866
FIXED ASSETS	-	-	90,458	-	-
TOTAL EXPENDITURES	4,750,916	5,624,280	5,121,705	5,517,764	(106,516)
LICENSES PERMITS AND FRANCHISES	457,743	465,000	383,611	465,000	-
REVENUE USE OF MONEY AND PROPERTY	60	-	-	-	-
INTERGOVERNMENTAL REVENUE	5,306	-	-	-	-
CHARGES FOR SERVICES	3,948,596	4,494,280	4,568,695	4,494,280	-
MISCELLANEOUS REVENUES	39,696	35,000	45,001	35,000	-
TOTAL REVENUES	4,451,402	4,994,280	4,997,307	4,994,280	-
NET COST	299,514	630,000	124,398	523,484	(106,516)
FULL TIME EQUIVALENTS	-	44.00	-	43.00	(1.00)
AUTHORIZED POSITIONS	-	44	-	43	(1)

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 2020-21 Preliminary Budget reflects a \$106,516 decrease from the prior year Adopted Budget net county cost. This is favorable compared to FY 2019-20. This includes a decrease of \$106,516 in the total expense account compared to the prior year Adopted budget. No material change in salaries and benefits accounts. The services and supplies account expense decreases by \$92,191 as a result of department projects completed in FY 2019-20. There is no material variance to report of revenue accounts. We anticipate the revenue stream to continue, similar to FY 2019-20. It is to be noted that due to the impact of COVID-19 and the uncertainty that lies ahead, the budget request may be adjusted.

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

Accomplishments

1. Achieved 100% department payroll direct deposit.
2. Partnered with County Information Technology Services to virtualize servers to take advantage of the several benefits virtual servers offer over physical servers.
3. Expanded the SECURE Version 3 electronic recording participants to include the cities of Camarillo and Ojai.
4. Continued to evaluate and destroy paper copies of various filings that have been imaged and microfilmed.
5. Evaluated alternative storage solutions for official, vital and election records.
6. Streamlined the Legal Entity Ownership Program Transfer process.
7. Significantly modified business operations to continue to serve the public remotely during the COVID-19 outbreak.
8. Evaluated alternative high-definition security camera systems to monitor both divisions of the County Clerk-Recorder's office.
9. Evaluated and destroyed paper copies of various filings that have been imaged and microfilmed under our Records Management Program.
10. Conducted a thorough review of staff responsibilities and assembled a team to cross train and ensure all critical tasks could be handled by staff with the appropriate knowledge, skills, and abilities in case of unforeseen absences.
11. Streamlined the third party Vitalchek record request process internally to reduce customer wait times.
12. Achieved a 100% no paper check payroll distribution.
13. Qualified vendor payments and refunds are now processed through Electronic Fund Transfers.

Objectives

1. Implement a new land records information management system.
2. Install high-definition security camera systems to monitor both divisions of the County Clerk-Recorder's office.
3. Administer the removal and appropriate cleaning of all contents including historical records and books currently stored in the Clerk-Recorder vault and proceed with disassembling the vault.
4. Continue to evaluate and destroy paper copies of various filings that have been imaged and microfilmed.
5. Continue to expand and support the SECURE Version 3 electronic recording entities to include local governmental agencies not yet participating.
6. Explore additional safety measures for staff and the public including public counter Plexiglass for additional security and based on health lessons learned during the COVID-19 pandemic.

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
The process of examining and recording official record documents for those individuals or companies who request time sensitive certified recordings through the US mail.	Days	2	2	2	2	2

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 2020-21	
				FTE	ATH
00193	Assist County Clerk & Recorder	4,645	6,504	1.00	1
00194	Manager-Clerk&Rcrdr Operations	3,088	4,323	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,843	2,549	3.00	3
00395	Clerk Recorder	7,767	7,767	1.00	1
00404	Accounting Assistant II	1,400	1,960	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1
00647	Accounting Technician	1,694	2,372	2.00	2
00811	Accountant II	2,219	3,106	2.00	2
00889	Manager-Fiscal/Admin Svcs III	3,316	4,643	1.00	1
01359	Records Technician II	1,310	1,831	12.00	12
01360	Records Technician III	1,408	1,969	10.00	10
01363	Records Technician IV	1,476	2,067	7.00	7
01615	Administrative Assistant IV	2,347	3,292	1.00	1
	TOTAL			43.00	43

COUNTY CLERK AND RECORDER - ELECTIONS DIVISION

Budget Unit 1920, Fund G001

Mark A. Lunn, County Clerk & Recorder

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,143,119	1,231,661	2,066,488	2,230,931	999,270
SERVICES AND SUPPLIES	3,346,365	3,161,824	4,366,700	3,097,694	(64,130)
FIXED ASSETS	3,614,542	-	402,992	356,000	356,000
TOTAL EXPENDITURES	9,104,026	4,393,485	6,836,180	5,684,625	1,291,140
INTERGOVERNMENTAL REVENUE	3,372,448	244,000	4,016,665	600,000	356,000
CHARGES FOR SERVICES	1,051,615	70,000	259,603	1,070,000	1,000,000
MISCELLANEOUS REVENUES	73,230	30,000	47,437	30,000	-
TOTAL REVENUES	4,497,293	344,000	4,323,705	1,700,000	1,356,000
NET COST	4,606,733	4,049,485	2,512,475	3,984,625	(64,860)
FULL TIME EQUIVALENTS	-	18.00	-	19.00	1.00
AUTHORIZED POSITIONS	-	18	-	19	1

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	5,684,625	1,700,000	3,984,625	19.00
Total	5,684,625	1,700,000	3,984,625	19.00

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,143,119	1,231,661	2,066,488	2,230,931	999,270
SERVICES AND SUPPLIES	3,346,365	3,161,824	4,366,700	3,097,694	(64,130)
FIXED ASSETS	3,614,542	-	402,992	356,000	356,000
TOTAL EXPENDITURES	9,104,026	4,393,485	6,836,180	5,684,625	1,291,140
INTERGOVERNMENTAL REVENUE	3,372,448	244,000	4,016,665	600,000	356,000
CHARGES FOR SERVICES	1,051,615	70,000	259,603	1,070,000	1,000,000
MISCELLANEOUS REVENUES	73,230	30,000	47,437	30,000	-
TOTAL REVENUES	4,497,293	344,000	4,323,705	1,700,000	1,356,000
NET COST	4,606,733	4,049,485	2,512,475	3,984,625	(64,860)
FULL TIME EQUIVALENTS	-	18.00	-	19.00	1.00
AUTHORIZED POSITIONS	-	18	-	19	1

Program Description

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 hundreds of election extra help workers; recruit and set up 47 In-Person Voting Locations; 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 \$1,291,140 increase from the prior year Adopted Budget due to mid-year legislative impacts on voting requirements. Due to the inconsistency of election costs, the County has utilized a program mitigation fund to provide funding for each year's election costs. These amounts have ranged from \$1,200,000 to \$2,000,000 over the last few years. For FY 2020-2021, additional funding will be set aside in the fund for the November 3, 2020 Presidential Election. Due to the uncertainties posed by COVID-19 and how the election will be conducted, this amount is estimated at \$4,200,000.

Elections Division will be conducting the November 3, 2020 Presidential General Election. The election will contain contests for President/Vice President voter-nominated contests for United States Congressional Representatives, State Senators, Assembly Members and all cities, schools, and special Districts. In addition, currently there are four state measures.

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**

Accomplishments

1. Conducted five elections during FY 2019-20: July 1, 2019 VCERA Safety Member (Appointed in Lieu of election); September 16, 2019 General Member election; March 3, 2020 Presidential Primary election, March 3, 2020 Congressional District 25 Special Vacancy Primary election and May 12, 2020 Congressional District 25 Special Vacancy General 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. Successfully implemented Dominion Voting's Democracy Suite voting system during the March 3, 2020 Presidential Primary election. 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. Created new division and precinct boundaries for four cities/districts as these entities moved from at-large elections to district elections. A total of six cities and six school districts have changed to at-large elections in the last couple of years.

4. Installed eight 24/7 Vote By Mail drop-off boxes in eight cities. It is anticipated the other two cities will request a 24/7 Vote By Mail drop-off box be installed in their city for the November 3, 2020 Presidential General election. For the March 3, 2020 Presidential Primary election, over 27,000 voters chose to utilize a drop-off box as their method of choice for returning their voted Vote By Mail ballot. This is a 331% increase over the June 2016 Presidential Primary election.

5. The percentage of eligible voters who have registered to vote has increased from 78.83% in May 2018 to 84.69% in February 2020, for an increase of an additional 29,731 registered voters.

6. The Elections Division's focus on increasing voter outreach to high schools has led to a significant increase in pre-registered voters (16-17 years old). The number of pre-registered voters has increased 125% between 2018-2020. As of February 2020, there are now 4,137 pre-registered voters. This means as each pre-registered voter turns 18, their voter registration is made active and the person is automatically eligible to vote.

Objectives

1. Participate with the California Association of Clerks and Election Officials (CACEO) to pursue the ability to conduct the November 3, 2020 Presidential General election by all mail ballot due to the COVID-19 virus impact on society.

2. Prepare for the county-wide redistricting of legislative and Board of Supervisor district boundaries and precincts upon conclusion of the 2020 Census.

Future Program/Financial Impacts

1. 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
FY15-16 Actuals- Jun'16 Presidential Primary Election						
FY16-17 Target/Estimated- Nov'16 Presidential General Election	Number	30	127	100	94	100
FY17-18 Target- Jun'18 Gubernatorial Primary 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 2020-21	
				FTE	ATH
00188	Assist Registrar of Voters	3,651	5,112	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,843	2,549	4.00	4
00316	Warehouse Coordinator	1,475	2,065	1.00	1
00326	Elections Precinct Coordinator	1,696	2,374	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1
01315	Inventory Management Asst III	1,297	1,813	1.00	1
01359	Records Technician II	1,310	1,831	3.00	3
01360	Records Technician III	1,408	1,969	3.00	3
01363	Records Technician IV	1,476	2,067	4.00	4
	TOTAL			19.00	19

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,244,374	14,029,258	13,462,246	14,696,770	667,512
SERVICES AND SUPPLIES	3,942,235	8,497,213	9,265,687	8,671,496	174,283
OTHER CHARGES	131,848	177,222	177,222	3,158,305	2,981,083
FIXED ASSETS	175,306	-	295,761	1,261,395	1,261,395
TOTAL EXPENDITURES	16,493,763	22,703,693	23,200,916	27,787,966	5,084,273
REVENUE USE OF MONEY AND PROPERTY	2	-	-	-	-
INTERGOVERNMENTAL REVENUE	20,804	-	-	4,807,000	4,807,000
CHARGES FOR SERVICES	6,047,654	9,895,723	9,994,749	9,908,815	13,092
MISCELLANEOUS REVENUES	75,422	144,720	151,634	223,220	78,500
OTHER FINANCING SOURCES	518,304	422,915	561,060	706,332	283,417
TOTAL REVENUES	6,662,185	10,463,358	10,707,443	15,645,367	5,182,009
NET COST	9,831,578	12,240,335	12,493,473	12,142,599	(97,736)
FULL TIME EQUIVALENTS	-	116.00	-	120.00	4.00
AUTHORIZED POSITIONS	-	116	-	120	4

Budget Unit Description

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

Current Year Accomplishments

1. Submitted and received approval by the Board a balanced \$2.3 billion operating budget for FY 2019-2020.
2. Facilitated the structurally balanced budget increase of the General Fund Unassigned Fund Balance (reserves) to \$143.9 million, an increase of \$5.9 million or 4.1% over the adopted budget for the prior year.
3. Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the CEO's FY 2019-2020 Preliminary Budget document.
4. Maintained the highest AAA long term Issuer Rating from Standard and Poor's Ratings Service and Aaa from Moody's Investor Service.
5. Issued \$154.2 million in Tax and Revenue Anticipation Notes.
6. Supported the Museum of Ventura County with the consolidation of the collection at County-owned location and completed the archives action plan and assessment by consultant History Associates
7. 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.
8. Purchase of Calle Tecate property for purposes of centrally locating Sheriff's extended operations
9. Coordinated capital projects including the Knoll Drive Shelter Tenant Improvement Project, Fillmore Fire Station #27; Thousand Oaks Fire Station #34; Ojai Valley Fire Station #20; Property Tax Fillmore Library upgrade and expansion; Ronald McDonald Family Room at VCMC; HOA Lower Plaza Data Center reconfiguration; and Project Planning for a new Animal Resource Facility for the Ventura County Animal Services Department.
10. Responded swiftly to the COVID-19 pandemic, with staff chairing the Emergency Operations Center's homeless task force. This task force facilitated implementation of programs aligned with the CDC's recommendations, the State's priorities, and local needs by distributing hand-washing stations, procuring hotels for the county's most vulnerable unsheltered residents and to reduce the census in existing shelters, information to non-profit entities to educate and facilitating consistent messaging while simultaneously seeking and responding to new funding opportunities for this purpose.
11. Developed the 2020-24 Consolidated Plan in partnership with all Entitlement Communities in the County – the first time a truly countywide plan has been developed;
12. Created a HOME Consortium, doubling the amount of HOME funds coming to our County for the development of new housing resources by adding the cities of Camarillo, Thousand Oaks and Simi Valley to our program;
13. Prepared the 2019-20 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

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

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

14. Prepared the 2020-21 Annual Action Plan outlining the programs, activities and persons to be served with our Entitlement Area's allocation of CDBG and HOME funds. 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.
15. Managed and monitored 24 Continuum of Care grants, 8 State CESH contracts, 5 State ESG contracts, 17 active CDBG contracts, 9 HEAP contracts totaling \$4.8 million, submitted two applications for HHAP funding (one for CoC and one for County) for total \$4.6 million with 9 separate contracts, and monitored 25 HOME contracts.
16. Conducted live and taped media interviews in English and Spanish, created and distributed recovery information and provided public outreach during the Hill and Woolsey fires, in the aftermath of the Borderline shooting, the Conception Boat Fire, Easy and Maria Fires and COVID-19 response efforts.
17. Managed the Countywide campaign to promote the 2020 Census and coordinated marketing and outreach efforts with 150+ government agencies, non-profits, and individuals involved in raising awareness about the Census.
18. 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.
19. 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.
20. Launched County of Ventura Agency Nextdoor page to distribute information. There are more than 200,000 county residents on Nextdoor.
21. Launched Spanish Facebook page and Coronavirus Group Page and English Coronavirus Group Page with 43,000 members within 3 weeks. Group pages allow for residents to ask questions and share dialogue on COVID-19 response efforts.
22. Created a Spanish PIO team in response to COVID-19 conducting outreach in multiple languages on the radio, in print, on the news, through Whats App, through outreach with Farmworker paychecks, with school meals and to businesses throughout the County.
23. Expanded social media reach with more than 1.4 million hits to Facebook during COVID-19 response efforts.
24. Conducted weekly County and City PIO conference calls to coordinate communication countywide in response to COVID-19.
25. Managed the Joint Information Center in response to COVID-19 including daily email updates, VCemergency content, all media relations and community inquiries.
26. Hosted weekly press conferences in response to COVID-19. Streamed live on social media, News Channel 3, Spectrum 1, ABC 7, public tv and all social media platforms.
27. Initiated the PrimeGov workflow as the new electronic agenda content management system to be used county wide.
28. Selected PrimeGov as the vendor to replace Granicus meeting management system.
29. Conducted outreach targeted to various job markets according to type of recruitment effort.
30. Updated and implemented new approaches for practical, oral and training and experience exams.
31. Continued to conduct internal audits of various decentralized County agencies in order to assess practices related to recruitment.
32. Implemented 2 cohorts of the Leadership Excellence and Action Program (LEAP) to enhance executive leadership succession planning preparedness
33. Implemented online Cultural Competency and Inclusion Countywide.
34. The Diversity and Inclusion Task Force implemented a Pilot Mentor Program for managers. 32 cohorts reaching over 50 Mentor/Mentee pairings
35. 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.
36. Developed MyVCWeb Diversity and Inclusion and Mentor Websites
37. Completed tri-annual Market Based Adjustment study to ensure competitive Total Compensation for Management classifications.
38. Established and implemented the Disaster Services Worker Program which entails monitoring, placing and evaluating appointments to a broad scope of Disaster Services Worker roles at agencies throughout the County.
39. Established the COVID-19 HR Task Force which allowed for collaboration and discussion to answer a broad variety of HR Questions including to navigate the Families First Coronavirus Relief Act (FFCRA), processes for applying Natural Disaster Pay under section 1804 of the Personnel Rules & Regulations and other related questions.
40. Commenced pilot for Kronos automated time and attendance system for VCMC and Santa Paula hospitals for Emergency Room nursing as well as ancillary and support departments.
41. Collaborated with HCA to implement consultant recommended operations, cost, billing practices and increased revenue opportunities changes.
42. Launched technology project to enable automatic email reminders to be sent to licensed clinical staff, reminding them that their license is due for renewal prior to expiration.
43. Launched project to determine how to continue meeting mandated staffing levels when employees are on permanent modified duty.
44. Implemented Laserfiche automation software and repository in Public Health, which allows for electronic routing of

COUNTY EXECUTIVE OFFICE

Budget Unit 1010, Fund G001

Michael Powers, County Executive Officer

signature approvals and document storage when requesting recruitments.

45. Conducted audit of all licenses and certifications held by clinical staff to ensure that licenses are active and valid, in accordance with minimum job qualifications and state/regulatory requirements.

46. Supported HCA's COVID-19 response efforts including enhanced recruitments and expedited onboarding for essential healthcare personnel in VCMC and Public Health, and redeployment of County disaster service workers.

47. HR- Employee Assistance Program quickly transitioned to providing counseling through phone and video during the COVID-19 crisis.

48. Launched Customer Service for Clients with Mental Illness training for CalWorks and other Public Health call centers.

49. Collaborated with Child Support Services to train staff in De-Escalation Techniques, which resulted in a video of the training being required for all staff.

50. Successfully "met and conferred" (bargained) prudent, "win-win" multi-year contracts with recognized labor organizations representing the various County bargaining units.

51. Successfully bargained singular, but major, employment issues with recognized labor organizations

52. Designed and implemented 3C-REN programs Energy Code Connect, Building Performance Training, and Home Energy Savings. And through the 3C-REN delivered 10 training events with 445 participants and partnered with 17 organizations to deliver essential skills about high performance buildings.

53. 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.

54. Completed the five-year update of the Countywide Strategic Plan

55. Coordinated training of additional 250 staff as Lean Six Sigma Champions, Yellow Belts, Green Belts, and Lean Project Managers and supported additional process improvement events: approximately 100 improvements with a value of \$2,000,000

56. Completed the first Economic Vitality Strategic Plan Progress Update to the Board of Supervisors.

57. Supported business recovery efforts from the Hill and Woolsey fires.

58. Formed a Mental Health and Safety Taskforce after the Borderline Incident. Developed a report and recommendations adopted by the Board of Supervisors and began implementation.

59. Continued to provide training and add departments to the e-Performance system.

60. Continued use of social media to recruit in accordance with the Outreach Strategy Plan.

61. Negotiated health plans, rates, and benefits for 2020 Plan Year, which allow us to continue to offer generous plan designs with favorable premium rates.

62. Invigorated the VC-WELL Rewards program with new incentive prizes.

63. In coordination with legislative advocates, worked to secure State and Federal appropriations for local projects and programs, including but not limited to: funding in the amount of \$2.85 million for Public Works Somis Well; \$1.5 million for Fillmore Library expansion; \$750,000 for Gun Violence Restraining Order pilot; \$1.6 million for Housing and Urban Development Block Grant, \$593,000 for the HOME program; \$148,000 in Emergency Solutions grant funding; \$2.29 million in Continuum of Care funding; \$1.57 million for Payment in Lieu of Taxes; \$897,000 for State Criminal Aliens Assistance Program; \$5.29 million for maintenance of Channel Islands Harbor; funding for the treatment, prevention, and awareness of opioid abuse; 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.

64. In coordination with legislative advocates, worked to reduce the impacts of the State Budget on County Departments.

65. In coordination with legislative advocates, worked for the passage of County-interested State and Federal legislation.

Out Year Objectives

1. Evaluate and monitor the COVID related budgetary impacts, expenditures and reimbursement opportunities.

2. Manage all aspects of COVID-19 response and recovery communication.

3. Continue to produce a structurally balanced budget while sustaining core public services.

4. Maintain or increase the County's fiscal reserves.

5. Continue to maintain and, where possible, achieve additional reductions in County overhead and ISF costs.

6. Maintain the County's highest possible debt and treasury pool ratings from nationally designated rating agencies.

7. Commence upgrade of the County's Budget System, identifying opportunities for improvement and enhancement. Targeting deployment for the FY2022-23 Budget Year.

8. Partner with Public Works Agency Watershed Protection District and the cities to assess opportunities for collaboration and potential budgetary impacts of the updated National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit for activities in the Ventura County compliance areas

9. Implement the County brand identity and establish guidelines for its rollout, applications and proper use.

10. Continue to support a full and complete count of all members of our communities through active participation and outreach efforts on the 2020 Census.

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

12. Continue to update news releases, website, social media, presentations for community outreach and information.

13. Work to expand disaster communications by working in partnership with the Sheriff's Office of Emergency Services and the Ventura County Fire Department.

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14. Develop weekly video content highlighting county services for social media.
15. Develop regular columns in print publications throughout county.
16. Implement digital signage in County buildings.
17. Integrate streaming capability with PIO functions.
18. Create an online Public Notice page on county website and train county staff on online posting requirements
19. Go live with the county-wide use of PrimeGov's agenda content management and implement PrimeGov's meeting management system.
20. 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; invest in new mentoring and countywide intern programs, and further implementation of the County-wide e-Performance system.
21. Establish online learning for mandatory trainings such as Discrimination Prevention/Sexual Harassment, Workplace
22. Security and Cultural Diversity and Inclusion, Disability, Leaves, and Accommodation online training.
23. Implement Leadership Excellence and Action Program initiative for senior level leaders - 2 cohorts
24. Establish Pay-For-Performance Plans for 3 critical HCA positions
25. Convert existing records pertinent to classification and compensation to an easy-to-access digital archive.
26. 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. 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.
27. Lead the 3C-REN Tri-County Regional Energy Network in administering \$48.25 million in regional energy efficiency programs through 2025.
28. Participate in the economic vitality portion of the General Plan Update
29. Complete process improvements specifically designed to improve service to the business. Community.
30. Conduct implementation and reporting of the Mental Health and Safety Recommendations.
31. Provide ongoing support and coordination for resiliency initiatives.
32. Continue to support the Farmworker Resource Program.
33. Continue our increased focus on economic development by identifying additional actions and initiatives that the County can pursue in this critical area; and further incorporate economic development as a major component of the County's Strategic Plan.
34. Continue to fulfill the County's Strategic Plan objectives and oversee the implementation and reporting of the economic vitality strategic plan results.
35. Continue to collaborate with our elected public safety officials and department heads, implement the County's long-term Public Safety Realignment Plan and supporting programs to realize the Plan's goals.
36. Continue support of safety and mental health improvements through the Mental Health and Safety Task Force.
37. Continue to further implement healthcare reform and any upcoming changes, both as a service provider and as an employer.
38. Continue utilizing the county strategic plan to drive process improvement and promote county efficiencies and annual cost savings.
39. Continue to lead the Tri-County Regional Energy Network in administering \$48.25 million in regional energy efficiency programs through 2025.
40. 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.
41. Continue to provide countywide support on the leave tracking system under the Disability Management Program.
42. Continue to provide County staff with training for e-Performance implementation.
43. Continue to streamline recruitment processes to maintain and improve customer service and, in doing so, improve performance in regard to current recruitment metrics.
44. Implement an effective document tracking and archiving system for grievance and disciplinary cases.
45. Develop the 2021-22 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.
46. 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.
47. Complete process improvements specifically designed to improve service to the business community.
48. Provide ongoing support for the County representative for the Clean Power Alliance of Southern California.
49. Manage the Climate Protection Plan activities and responsibilities, report and provide recommendation to the Board of Supervisors.
50. Continue to develop State and Federal Legislative Agendas and Platforms to pursue sound and effective local government through the legislative process.
51. Continue to provide staffing support and collaborate with the eleven-remaining successor agencies of the former Redevelopment Agencies within Ventura County in the establishment of a single Consolidated Oversight Board.

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Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1011 - CEO COMMUNITY DEVELOPMENT	4,560,903	3,917,052	643,851	6.00
1012 - CEO FINANCE AND BUDGETS	4,632,460	1,518,776	3,113,684	11.00
1013 - CEO COUNTY GOVERNMENT	2,092,309	730,000	1,362,309	7.00
1014 - CEO DEPARTMENT ADMINISTRATION	2,439,859	764,686	1,675,173	13.00
1015 - CLERK OF THE BOARD OF SUPERVISORS	1,420,015	73,000	1,347,015	7.00
1016 - CEO HUMAN RESOURCES	5,524,067	3,405,407	2,118,660	22.00
1017 - CEO HR HEALTH CARE AGENCY	-	299,000	(299,000)	25.00
1018 - SUPPLEMENTAL RETIREMENT PLAN	405,539	405,539	-	1.00
1019 - INDUSTRIAL RELATIONS	1,803,536	285,844	1,517,692	7.00
1020 - DISABILITY MANAGEMENT	564,387	-	564,387	3.00
1021 - CEO SUSTAINABILITY	4,344,891	4,246,063	98,828	6.00
1022 - CEO HR PROBATION	-	-	-	5.00
1023 - CEO HR FIRE PROTECTION DISTRICT	-	-	-	5.00
1024 - CEO HR INFORMATION TECHNOLOGY SERVICE	-	-	-	2.00
Total	27,787,966	15,645,367	12,142,599	120.00

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1011 - CEO COMMUNITY DEVELOPMENT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	927,027	968,247	991,894	1,255,152	286,905
SERVICES AND SUPPLIES	191,093	287,229	295,294	305,751	18,522
OTHER CHARGES	-	-	-	3,000,000	3,000,000
TOTAL EXPENDITURES	1,118,121	1,255,476	1,287,188	4,560,903	3,305,427
INTERGOVERNMENTAL REVENUE	20,804	-	-	3,091,000	3,091,000
CHARGES FOR SERVICES	-	6,000	6,000	7,000	1,000
MISCELLANEOUS REVENUES	65,420	139,720	145,320	215,720	76,000
OTHER FINANCING SOURCES	416,702	419,915	458,060	603,332	183,417
TOTAL REVENUES	502,926	565,635	609,380	3,917,052	3,351,417
NET COST	615,195	689,841	677,808	643,851	(45,990)
FULL TIME EQUIVALENTS	-	5.00	-	6.00	1.00
AUTHORIZED POSITIONS	-	5	-	6	1

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) and Emergency Solutions Grant (ESG) on behalf of the County Entitlement Area (EA) including the unincorporated area and the five small cities, and the HOME Investment Partnership Program (HOME) Consortium on behalf of the EA and cities of Thousand Oaks, Simi Valley and Camarillo, and provides policy guidance regarding housing programs while pursuing new strategies and funding to promote policy priorities. In the area of homelessness, staff provide support to the Countywide Continuum of Care (CoC) and its committees, administers federal and state homeless funding on the CoC's behalf, oversees preparation of the annual Point in Time Count and serves on the Pathways to Home Coordinated Entry Committee to prioritize limited housing resources for our homeless residents. The division also administers special projects including serving on several housing committees, facilitating access to and administering funding related to housing from recent wildfires, 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 and providing technical assistance to build capacity with our non-profit partner organizations in our County.

Program Discussion

The FY 2020-21 Preliminary Budget reflects minimal changes to operational net cost from the prior year Adopted Budget, including an additional Fixed Term Program Assistant position that was approved mid-year FY 2019-20. New sources of revenues for FY 2020-21 include admin revenues from the Homeless Housing, Assistance & Prevention Program (HHAP) and Permanent Local Housing Allocation (PLHA). HOME admin revenues are anticipated to nearly double due to the creation of the HOME Consortium, which includes Urban County Entitlement Area and the cities of Camarillo, Simi Valley, and Thousand Oaks. Revised Preliminary Budget included the motel voucher program for homeless individuals with the corresponding Covid Recovery Funding and an additional grant funding for COVID 19 eligible related labor.

Accomplishments

1. Developed the 2020-24 Consolidated Plan in partnership with all Entitlement Communities in the County – the first time a truly countywide plan has been developed;
2. Created a HOME Consortium, doubling the amount of HOME funds coming to our County for the development of new housing resources by adding the cities of Camarillo, Thousand Oaks and Simi Valley to our program;
3. Prepared the 2019-20 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.
4. Prepared the 2020-21 Annual Action Plan outlining the programs, activities and persons to be served with our Entitlement Area's allocation of CDBG and HOME funds. 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.
5. Expanded use of online grants management system, as a method for streamlining application submission, quarterly

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reporting, and reimbursement processing. Also partnering with the Behavioral Health Department's Housing Program to jointly use ProLinkHFA for housing grant programs thus strengthening our partnership for housing vulnerable clients.

6. After advocating for CDBG-DR funding to replace affordable housing lost in the Thomas Fire, we've been notified that \$2.7M will come to the County with an additional \$4.6M to the City of Ventura – staff continues to collaborate with them in monitoring both the release and potential use of funds.

7. Facilitated data collection to support anticipated new disaster funding from the Hills/Woolsey Fires.

8. Provided staff support to, and facilitated the establishment of, committees as specified in the HEARTH Act regulations for homeless programs including a new committee dedicated to transition aged youth.

9. Managed and monitored 24 Continuum of Care grants, 8 State CESH contracts, 5 State ESG contracts, 17 active CDBG contracts, 9 HEAP contracts totaling \$4.8 million, submitted two applications for HHAP funding (one for CoC and one for County) for total \$4.6 million with 9 separate contracts, and monitored 25 HOME contracts.

10. 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.

11. Completed the first client-level study of de-identified service cost and utilization for homeless persons frequently using high cost publicly funded services (physical and mental health, emergency medical and jail) costs.

12. Applied for \$2.2 million and was one of 4 recipients of Second Chance funding from the Federal Department of Justice and we are a finalist for Social Impact Partnerships to Pay for Results Act (SIPPR) funding from the US Treasury both to support outcomes based contracts to address chronic homelessness.

13. Senior Staff continued participation and training as the Team A Liaison Officer in the Ventura County Emergency Operations Center (EOC).

14. Staff serve as Secretary on the Board of the Ventura County Housing Trust Fund.

15. 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.

16. 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.

17. Continued collaboration with staff from the Behavioral Health Department and interested parties in preparing and submitting the applications for \$5.8 million in No Place Like Home funds.

18. Tracked and prepared for administration of annual Permanent Local Housing Assistance funding (\$+850k/year).

19. Continue to consult on potential utilization of surplus County property for housing opportunities.

20. Participated on shelter committee with county agencies and cities of Oxnard and Ventura to facilitate establishment of permanent year around west-county emergency shelters, successfully opening the ARCH, a 55-bed shelter in Ventura and coordinating with the City of Oxnard to secure and fund a permanent location for their 110-bed shelter.

21. Staff serve on the Executive Committee for the 'Project to Support Re-Entry', County's first, and country's 20th Pay for Success project.

22. 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.

23. The VC CoC homeless services system served 2,200 unduplicated persons in 2019 with services ranging from street outreach and supportive services to emergency shelter and permanent housing. 668 persons were assisted with connections to housing assistance during the calendar year.

24. The VC CoC Pathways to Home coordinated entry system gained broader participation from community partners totaling 29 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. Seventy-two households were prioritized and matched with housing in 2019.

25. The VC CoC maintained their Facebook page to engage the community and provide information about homelessness and available services.

26. Consulted with development partners and advocated for local apportionment of \$3.8 million in Low-Income Housing Tax Credit funds for disaster impacted communities, including Ventura County.

27. Responded swiftly to the COVID-19 pandemic, with staff chairing the Emergency Operations Center's homeless task force. This task force facilitated implementation of programs aligned with the CDC's recommendations, the State's priorities, and local needs by distributing hand-washing stations, procuring hotels for the county's most vulnerable unsheltered residents and to reduce the census in existing shelters, information to non-profit entities to educate and facilitating consistent messaging while simultaneously seeking and responding to new funding opportunities for this purpose.

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Objectives

1. Support Thomas Fire recovery efforts by securing and administering CDBG-DR funding to replace housing and services for our vulnerable residents.
Advocate for, and as available, administer CDBG-DR funds for Hills/Woolsey fire.
2. Secure and administer NPLH funding on behalf of the Ventura County EA.
3. 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 and HOME Consortium and pass through funds from the California Department of Housing and Community Development.
4. Prepare the 2019-20 Consolidated Annual Performance Report summarizing the progress in implementing the programs and activities identified in our 2019-20 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 relocation of the year around shelter in Oxnard and continue support for operation of the ARCH in Ventura.
13. To the extent supported by the Board, pursue the development of Venture Home – a pay for success financed program providing permanent supportive housing to 140 of the most vulnerable homeless residents in our County.
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.
15. Continue collaboration with regional partners for continued and sustainable funding to support programs to end homelessness in our communities

Future Program/Financial Impacts

1. The Thomas and Woolsey Fire's impact to the already constrained housing market has been significant and the community struggles to recover units lost, let alone address additional need to end homelessness. Community development staff remain committed to seeking new resources while 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 homeless team has more than doubled the number of contracts they manage and have taken on initiatives around encampments, health care reform and collaborating with behavioral health around housing resources. With significant resources being released at the State level, the need to advocate and influence state policy to ensure that funds are distributed equitably and responsibly consumes increasingly more staff time.
3. PLHA funding along with CDBG-DR funds will be coming in the new fiscal year and will require significant staff resources to administer. This, along with doubling the funds coming through the HOME Consortium, coupled with significant resources for housing and homelessness from the State, necessitates additional staff resources.
4. The COVID-19 pandemic will have lasting financial, staffing, and resource impacts well into the new fiscal year.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Increase minimum CDBG Public Service grant award to improve efficiency while directing resources to basic needs	Dollars	20,000	20,000	20,000	200,000	200,000
Percentage of persons who remain in or exit to permanent housing	Percent	95	95	96	96	96

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00437	Sr Deputy Executive Officer	5,226	7,317	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1
01642	Program Management Analyst	4,147	5,806	1.00	1
01687	Management Analyst II	3,629	5,081	3.00	3
	TOTAL			6.00	6

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1012 - CEO FINANCE AND BUDGETS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,159,100	2,386,894	2,238,412	2,425,817	38,923
SERVICES AND SUPPLIES	626,906	906,598	910,801	945,248	38,650
FIXED ASSETS	-	-	-	1,261,395	1,261,395
TOTAL EXPENDITURES	2,786,006	3,293,492	3,149,213	4,632,460	1,338,968
INTERGOVERNMENTAL REVENUE	-	-	-	195,000	195,000
CHARGES FOR SERVICES	1,338,320	1,394,953	1,394,953	1,323,776	(71,177)
MISCELLANEOUS REVENUES	105	-	-	-	-
TOTAL REVENUES	1,338,425	1,394,953	1,394,953	1,518,776	123,823
NET COST	1,447,582	1,898,539	1,754,260	3,113,684	1,215,145
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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Net Cost increased by \$148,750 primarily due to Cost Allocation plan revenue decrease of \$71,177.

Revised Preliminary Budget included the new budget formulation and management system and COVID 19 recovery funding for eligible related labor.

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Accomplishments

1. Prepared County's FY20 \$2.3 billion operating budget.
2. Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the CEO's FY 2019-20 Preliminary Budget document
3. Maintained AAA long term Issuer Rating from Standard and Poor's Ratings Service and Aaa from Moody's Investors Service.
4. Issued \$154.2 million in Tax and Revenue Anticipation Notes.
5. Completed a Request for Proposal solicitation for a Municipal Financial Advisor, selecting KNN.
6. Purchase of Calle Tecate property for purposes of centrally locating Sheriff's extended operations
7. 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.
8. Collaborated with Auditor-Controller's Office in response to audit of internal control findings.
9. 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.
10. Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Commission.
11. Served on the Finance Committee for the Museum of Ventura County.
12. Provided support to various county committees and commissions including the Deferred Compensation Committee, Financial Planning Committee, and Animal Services Commission.
13. Continued presentation of the "Nuts N Bolts" Budget & Financial Management class to County personnel.
14. Assisted the District Attorney's office in opening the Family Justice Center (FJC).

Objectives

1. Monitor COVID related budgetary impacts, expenditures and reimbursement opportunities.
2. Continue efforts to achieve and maintain fiscal stability.
3. Commence upgrade of the County's Budget System, identifying opportunities for improvement and enhancement. Targeting deployment for the FY2022-23 Budget Year.
4. Issue Tax and Revenue Anticipation Notes (TRANS).
5. Evaluate refunding 2013A Lease Revenue Bond Issuance.
6. Continued to evaluate the opportunity to utilize the three floors at 2323 Knoll Drive and a new Animal Services Resource Facility.
7. Assist the General Services Agency with analyzing ongoing resources needed for County facility required maintenance
8. Continue providing oversight management of the Property Tax Assessment and Collection System (PTACS) as a CEO representation to the project governance committee.
9. Partner with Public Works Agency Watershed Protection District and the cities to assess opportunities for collaboration and potential budgetary impacts of the updated National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit for activities in the Ventura County compliance areas.
10. Monitor final regulations and program compliance of SB1383 from CalRecycle regarding organic waste disposal requirements.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00108	Deputy Executive Officer	4,759	6,664	1.00	1
00437	Sr Deputy Executive Officer	5,226	7,317	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01642	Program Management Analyst	4,147	5,806	7.00	7
05293	County Chief Financial Officer	8,187	11,461	1.00	1
	TOTAL			11.00	11

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1013 - CEO COUNTY GOVERNMENT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,844,534	1,694,106	1,790,083	1,756,852	62,746
SERVICES AND SUPPLIES	288,542	294,002	345,296	335,457	41,455
TOTAL EXPENDITURES	2,133,075	1,988,108	2,135,379	2,092,309	104,201
INTERGOVERNMENTAL REVENUE	-	-	-	728,000	728,000
CHARGES FOR SERVICES	-	-	1,790	2,000	2,000
TOTAL REVENUES	-	-	1,790	730,000	730,000
NET COST	2,133,075	1,988,108	2,133,589	1,362,309	(625,799)
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. 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. 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 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.

DISASTER RECOVERY AND RESILIENCY: Coordinates with all county agencies and external public and private partners to support disaster recovery and resiliency. During a disaster takes the lead coordination role working with county agency recovery taskforces, the Office of Emergency Services, other impacted local governments, state and federal agencies and community organizations. Coordinates regular updates to the Ventura County Disaster Recovery Plan. Continuously works to support ongoing resiliency initiatives across county agencies and with regional partners.

Program Discussion

The FY 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget. Revised Preliminary Budget included COVID 19 recovery funding for eligible related labor.

Accomplishments

GOVERNMENT AFFAIRS:

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1. In coordination with legislative advocates, worked to secure State and Federal appropriations for local projects and programs, including but not limited to: funding in the amount of \$2.85 million for Public Works Somis Well; \$1.5 million for Fillmore Library expansion; \$750,000 for Gun Violence Restraining Order pilot; \$1.6 million for Housing and Urban Development Block Grant, \$593,000 for the HOME program; \$148,000 in Emergency Solutions grant funding; \$2.29 million in Continuum of Care funding; \$1.57 million for Payment in Lieu of Taxes; \$897,000 for State Criminal Aliens Assistance Program; \$5.29 million for maintenance of Channel Islands Harbor; funding for the treatment, prevention, and awareness of opioid abuse; 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 Hill and Woolsey fires, in the aftermath of the Borderline shooting, the Conception Boat Fire, Easy and Maria Fires and COVID-19 response efforts.
 4. Managed the Countywide campaign to promote the 2020 Census and coordinated marketing and outreach efforts with 150+ government agencies, non-profits, and individuals involved in raising awareness about the Census.
 5. Initiated partnerships and planning for a Multilingual Alert System with estimated rollout in 2021.
 6. 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.
 7. Maintained four countywide social media sites (Facebook, Twitter, Nextdoor, Instagram) to increase outreach efforts and began a program to monitor the social media sites of other County agencies.
 8. Made presentations to the Public Relations Society of America (Gold Coast Chapter), California Association of Public Information Officers, Channel Islands Professional Managers Association, Journalism Education Association, American Planning Association and numerous classes in the Nuts & Bolts series.
 9. Managed a countywide training organization for public sector and non-profit Public Information Officers (PIOs). Offered quarterly training, for nearly 100 local PIOs, to develop PIO skills for current use but also to prepare PIOs for deployment in the event of a major disaster.
 10. 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. Committee outreach is to smaller agencies or departments without full-time PIOs.
 11. Oversaw the maintenance and content of the County's public website and the MyVCWeb intranet site.
 12. Coordinated content management for the Ventura County Recovers website.
 13. Maintained relationships with local, regional, and national media through interviews; document and research requests; and story pitches.
 14. Wrote and produced the Annual Report that encompassed recovery from the Thomas Fire, impacts of the Hill/Woolsey Fire on the community, and the effects of the Borderline shooting.
 15. Hired a new Public Information Officer in January 2020.
 16. Launched County of Ventura Agency Nextdoor page to distribute information. There are more than 200,000 county residents on Nextdoor.
 17. Launched Spanish Facebook page and Coronavirus Group Page.
 18. Launched English Coronavirus Group Page with 43,000 members within 3 weeks. Group pages allow for residents to ask questions and share dialogue on COVID-19 response efforts.
 19. Created a Spanish PIO team in response to COVID-19 conducting outreach in multiple languages on the radio, in print, on the news, through Whats App, through outreach with Farmworker paychecks, with school meals and to businesses throughout the County.
 20. Expanded social media reach with more than 1.4 million hits to Facebook during COVID-19 response efforts.
 21. Conducted weekly County and City PIO conference calls to coordinate communication county wide in response to COVID-19.
 22. Managed the Joint Information Center in response to COVID-19 including daily email updates, vcemergency content, all media relations and community inquiries.
 23. Hosted weekly press conferences in response to COVID-19. Streamed live on social media, News Channel 3, Spectrum 1, ABC 7, public tv and all social media platforms.
 24. Began streaming Board of Supervisors meeting on social media to have a larger reach and to inform community members during COVID-19 response.
- SERVICE EXCELLENCE:**
1. Completed the five-year update of the Countywide Strategic Plan
 2. Coordinated training of additional 250 staff as Lean Six Sigma Champions, Yellow Belts, Green Belts, and Lean Project Managers
 3. Supported additional process improvement events: approximately 100 improvements with a value of \$2,000,000

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4. Coordinated and collected county-wide customer satisfaction ratings
5. Conducted ongoing Lean training class for the Project Leadership Academy

ECONOMIC VITALITY:

1. Continued implementation of the Economic Vitality Strategic Plan.
2. Completed the first Economic Vitality Strategic Plan Progress Update to the Board of Supervisors.
3. Supported business recovery efforts from the Hill and Woolsey fires.
4. Supported the 2020 Census, coordinating participation across most county agencies.
5. Supported the General Plan Update on the Economic Vitality committee.

DISASTER RECOVERY AND RESILIENCY:

1. Continued implementation of the Thomas Fire After Action Improvement Plan.
2. Created and began implementation of the Hill and Woolsey Fire After Action Implementation Plan.
3. Formed a Mental Health and Safety Taskforce after the Borderline Incident. Developed a report and recommendations adopted by the Board of Supervisors and began implementation.
4. Updated the County of Ventura Disaster Recovery Plan.

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. Manage all aspects of COVID-19 response and recovery communication.
2. Implement County rebranding.
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 expand disaster communications by working in partnership with the Sheriff's Office of Emergency Services and the Ventura County Fire Department.
11. Work to develop a countywide PIO team across all agencies to promote county efforts on county platforms.
12. Develop weekly video content highlighting county services for social media.
13. Develop regular columns in print publications throughout county.
14. Implement digital signage in County buildings.
15. Integrate streaming capability with PIO functions.

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. Conduct management of the County Strategic Plan and provide regular reporting.

ECONOMIC VITALITY:

1. Oversee implementation of the Economic Vitality Strategic Plan
2. Complete process improvements specifically designed to improve service to the business community
3. Participate in the economic vitality portion of the General Plan Update

DISASTER RECOVERY AND RESILIENCY:

1. Conduct implementation and reporting of the Hill and Woolsey Fire After Action Improvement Plan.
2. Conduct implementation and reporting of the Mental Health and Safety Recommendations.
3. Provide ongoing support and coordination for resiliency initiatives.

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Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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	2	2	2	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00108	Deputy Executive Officer	4,759	6,664	1.00	1
00189	Executive Assistant-CEO	2,468	3,456	1.00	1
00261	County Executive Officer	11,640	11,640	1.00	1
00437	Sr Deputy Executive Officer	5,226	7,317	2.00	2
00623	Program Administrator II	2,614	3,660	1.00	1
01642	Program Management Analyst	4,147	5,806	1.00	1
	TOTAL			7.00	7

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1014 - CEO DEPARTMENT ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,485,501	1,463,349	1,530,315	1,422,546	(40,803)
SERVICES AND SUPPLIES	556,554	1,230,016	1,233,135	1,017,313	(212,703)
TOTAL EXPENDITURES	2,042,054	2,693,365	2,763,450	2,439,859	(253,506)
INTERGOVERNMENTAL REVENUE	-	-	-	169,000	169,000
CHARGES FOR SERVICES	630,330	615,801	615,861	592,686	(23,115)
OTHER FINANCING SOURCES	1,602	3,000	3,000	3,000	-
TOTAL REVENUES	631,932	618,801	618,861	764,686	145,885
NET COST	1,410,123	2,074,564	2,144,589	1,675,173	(399,391)
FULL TIME EQUIVALENTS	-	12.00	-	13.00	1.00
AUTHORIZED POSITIONS	-	12	-	13	1

Program Description

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

Program Discussion

The FY 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. There is a decrease of \$212,702 in Services and Supplies, primarily due to a decrease in other professional services of \$85,784 and \$143,846 in general liability insurance costs. General liability insurance costs for Division 1010 used to be allocated to Unit 1014 and will now be allocated to their respective unit.

Revised Preliminary Budget included COVID 19 recovery funding for eligible related labor.

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Accomplishments

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 Medical Examiner's Office 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 06/30/2019 and other financial and statistical reports and financial transactions for Fiscal Year ending 06/30/2020.
3. Assisted in the development of department program budgets, cost recovery rate calculations and workflow models for all FY 2020-2021 CEO programs and the completion of the Medical Rates for Plan Year 2020.
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. Provided fiscal and administrative support to facilitate the agency task forces in response to the COVID-19 crisis.
6. Coordinated with internal and external auditors for various program audits. Audits completed in FY 2019-2020 were the HUD-HOME SEFA.
7. Continue to provide fiscal and technical support to the California Redevelopment Successor Agency Consolidated Oversight Board.
8. Facilitated a successful transition of the Medical Examiner's Office from HCA to CEO for all financial and administrative components and requirements.
9. Assisted in the development of the FY 2020-2021 Service Rates and Fees including the Risk Management Rates – Workers' Compensation and Liability Insurance; as well as the Medical Rate development for Plan Year 2020.
10. Facilitated workstation improvements for ergonomic compliance and office remodel of the Sustainability Division/ Fiscal & Administration area and the design of the CEO Administration 4th floor of the HOA-Government Center.
11. Provided fiscal and administrative support in preparation for the Employee Health Services unit transfer from HCA to CEO effective July 1, 2020.

CEO Information Technology Services:

1. Facilitated the Budget Preparation System for the 19/20 budget season. Including assessment of software updates, new and modified reports, salary and benefits forecast data requirements, and the successful creation of the Adopted Budget Book.
2. Assist with the request for proposal to replace the Budget Preparation System.
3. Development of additional enhancements and features for the Lean Six Sigma application. Expanding features, reporting, searching, data tracking and automating various Lean Six processes.
4. Development of additional enhancements and features for the Employee Assistance Program "EAP" application.
5. Development for the replacement of the Wellness application. Expanding features, reporting, employee self-service, data tracking, and facilitating various Wellness activities such as the rewards program.
6. Replacement of Granicus Meeting Management application.
7. Assist with the facilitation of remote Board of Supervisor meetings in support of Covid-19 social distancing.
8. Development of the Covid-19 emergency information website.
9. Development of the Census 2020 website. Assist with associated hardware and software requirements in support of the Census.
10. Development of the Baby Safe VC website.
11. Development of various Ventura and VC News Channel website enhancements such as the County Services Map and Report an Issue.
12. Project manage and assist with the implementation of Phase II for the IBM FileNet Content Navigator "ICN." Improving user interface experience and various process task efficiencies.
13. Successfully update the eDisclosure Form 700 digital records system with state mandated updates.

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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, Medical Examiner's Office, Employee Health Services and the Grand Jury.
2. Assist in the development of department program budgets, cost recovery rate calculations and workflow models for all FY2021-2022 CEO programs and Medical rates for Plan Year 2020-2021.
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 06/30/2020 and other financial and statistical reports and financial transactions for Fiscal Year ending 06/30/2021.
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 disaster-related cost recovery.
6. Assist in facilitating a successful transition of the Employee Health Services Unit from HCA to CEO for all financial and administrative components and requirements.
7. Facilitate the successful transitions of Districts 1 and 5 Board of Supervisors outgoing and incoming administrations for all fiscal and administrative components and requirements.

CEO Information Technology Services:

1. Facilitate the successful transitions of Districts 1 and 5 Board of Supervisors outgoing and incoming administrations for all technical components and requirements. Ensure the incoming Districts 1 and 5 Supervisor and staff are 100% operational with all technical requirements on the 1st day of administration.
2. Perform various CEO IT projects as prioritized and approved by management.
3. 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.
4. Continue to provide IT support to the County Budget Preparation System.
5. Continue to provide IT support to the County Executive Office, Civil Service Commission, Grand Jury and Board of Supervisors desktop/server users and various system applications.
6. Continue to provide IT support for various County Executive Office units including Board of Supervisors; Civil Service Commission; Grand Jury and Employee Health Services.
7. Develop and or replace the following applications: a) SIRE Agenda Management; b) Assessment Appeals; c) Budget Preparation System.
8. Assist with the facilitation of an enterprise public records case tracking application.
9. Project manage the implementation of a dedicated Deferred Compensation website.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Rating of customer service satisfaction (rated from surveys)	Percent	90	90	90	90	90

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00034	Administrative Officer I	2,737	3,832	1.00	1
00108	Deputy Executive Officer	4,759	6,664	1.00	1
00796	Accounting Technician-CC	1,864	2,609	1.00	1
00797	Senior Accounting TechnicianCC	2,004	2,805	2.00	2
00911	Accountant II-MB	2,385	3,339	1.00	1
00912	Senior Accountant-MB	2,623	3,673	2.00	2
00946	Manager, Accounting I	3,229	4,521	1.00	1
01338	Management Assistant IV-C	2,114	2,960	2.00	2
01651	Assist County Executive Ofcr	6,974	10,253	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1
	TOTAL			13.00	13

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1015 - CLERK OF THE BOARD OF SUPERVISORS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	586,704	880,671	762,779	855,766	(24,905)
SERVICES AND SUPPLIES	404,643	503,421	577,379	564,249	60,828
TOTAL EXPENDITURES	991,347	1,384,092	1,340,158	1,420,015	35,923
REVENUE USE OF MONEY AND PROPERTY	2	-	-	-	-
CHARGES FOR SERVICES	83,802	72,000	72,000	73,000	1,000
MISCELLANEOUS REVENUES	8	-	1,314	-	-
TOTAL REVENUES	83,812	72,000	73,314	73,000	1,000
NET COST	907,535	1,312,092	1,266,844	1,347,015	34,923
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 Boards and Hearing Officer, City Selection Committee, Campaign Finance Reform Officials, Fire Protection District Board of Appeals, 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.

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); maintains the Ventura County Codified Ordinance Code; and publishes legal notices and ordinances Claims for Damages and service of legal documents against the County of Ventura, County Special Districts and County employees being served in their capacity as county employees are submitted to and processed by the Clerk of the Board.

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 file an assessment appeal or have general questions regarding County structure and services.

Program Discussion

The FY 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Began building PrimeGov workflow as the new electronic agenda content management system to be used county wide.
2. Selected PrimeGov as the vendor to replace Granicus meeting management system.
3. Scheduled 1,124 Assessment Appeal Hearings.
4. Received and processed 1,435 Assessment Appeals Applications in the fiscal year.
5. Received and processed 2,337 Statement of Economic Interest (Form 700).
6. Processed 63 Public Records Request in the fiscal year.

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Objectives

1. Create an online Public Notice page on county website and train county staff on online posting requirements.
2. Go live with the county wide use of PrimeGov's agenda content management
3. Build and implement PrimeGov's meeting management system.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Assessment Appeal Applications – Average number of days Clerk mails Applicant Notice of Hearing after Application is Filed	Days	200	94	200	69	200
Assessment Appeal Applications – Average number of days Clerk Provides Hearing Notice Prior to Hearing Date	Days	45	83	45	85	45
Assessment Appeal Applications – Average number of days in which Applications are processed and copy is provided to the Assessor's Office	Days	100	27	90	21	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00108	Deputy Executive Officer	4,759	6,664	1.00	1
00520	Assist Chief Dep Clerk BOS	3,630	5,081	1.00	1
00704	Deputy Clerk of The Board	2,113	2,959	3.00	3
01349	Office Assistant II-C	1,438	2,014	1.00	1
01350	Office Assistant III-C	1,649	2,309	1.00	1
	TOTAL			7.00	7

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1016 - CEO HUMAN RESOURCES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,257,787	3,581,601	3,616,843	3,880,843	299,242
SERVICES AND SUPPLIES	1,182,176	1,403,279	1,431,893	1,566,287	163,008
OTHER CHARGES	71,456	76,929	76,929	76,937	8
FIXED ASSETS	-	-	204,000	-	-
TOTAL EXPENDITURES	4,511,419	5,061,809	5,329,665	5,524,067	462,258
INTERGOVERNMENTAL REVENUE	-	-	-	156,000	156,000
CHARGES FOR SERVICES	2,799,312	3,146,038	3,046,038	3,141,907	(4,131)
MISCELLANEOUS REVENUES	9,889	5,000	5,000	7,500	2,500
OTHER FINANCING SOURCES	100,000	-	100,000	100,000	100,000
TOTAL REVENUES	2,909,201	3,151,038	3,151,038	3,405,407	254,369
NET COST	1,602,218	1,910,771	2,178,627	2,118,660	207,889
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

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 2020-21 Preliminary Budget reflects operational & revenue changes from the prior year Adopted Budget. Salaries and Benefits increased \$115,342, primarily due to increase in Regular Salaries of \$173,685 and offset by decrease in Extra Help of \$107,963. Services and Supplies increased \$146,908, primarily due to increase in General Liability Insurance of \$72,268 and Software Maintenance Agreements of \$51,535. Revenues increased \$98,369, primarily due to increases in Cost Allocation Plan Revenue of \$112,304. Revised Preliminary Budget included an additional Deputy Executive Officer position in the CEO-HR to fulfill the role of the County's Diversity and Inclusion Officer. Revised Preliminary Budget included additional COVID 19 recovery funding for eligible related labor.

Accomplishments

Recruitment

1. Assisted the Probation Agency with centralizing Probation's recruitment functions.
2. Continued use of Social Media to recruit for various positions.
3. Conducted outreach targeted to various job markets according to type of recruitment effort.
4. Continued to provide training and add departments to the e-Performance system.
5. Continued to meet performance metrics and updated Standard Operations Procedures (SOP) Manual for recruitment as a measure to streamline recruitment processes and add consistency.
6. Recruitment staff continued to serve as presenters for Management Nuts and Bolts; and Human Resources Academy classes.
7. Updated and implemented new approaches for practical, oral and training and experience exams.
8. Continued to conduct internal audits of various decentralized County agencies in order to assess practices related to recruitment.
9. Established and implemented the Disaster Services Worker Program which entails monitoring, placing and evaluating appointments to a broad scope of Disaster Services Worker roles at agencies throughout the County.
10. Established and administered screening protocols for various County buildings to ensure staff who enter are not symptomatic.

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11. In response to the COVID-19 crisis, re-engineered our recruitment and selection processes to allow for continued testing which is in conformance with social distancing requirements, such as the utilization of Training and Experience Evaluations and remote interviewing.
12. Re-engineered the County of Ventura Human Resources website to better educate candidates about our recruitment and selection processes and to provide practical tools to enable prospective candidates to prepare.
13. Established the COVID-19 HR Task Force which allowed for collaboration and discussion to answer a broad variety of HR Questions including to navigate the Families First Coronavirus Relief Act (FFCRA), processes for applying Natural Disaster Pay under section 1804 of the Personnel Rules & Regulations and other related questions.
14. Formulated a mechanism to allow for straight-time overtime for exempt staff who meet a structured set of requirements.

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. 3 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. Delivered customized organization development and learning programs to Public Works Leaders, GSA, Probation Leaders
16. Developed and administered a Training Program for staff to perform COVID-19 screening of all employees entering various County buildings.
17. In reaction to the COVID-19 pandemic, converted over 80% of brick and mortar instructor-led training classes to online classes, including providing training and consultation for instructors to make a successful transition.
18. In reaction to the COVID-19 pandemic, developed a website designed to deliver New Employee Orientation.

Classification and Compensation

1. Completed tri-annual Market Based Adjustment study to ensure competitive Total Compensation for Management classifications.
 2. Continued to provide classification reviews and conduct studies related to organizational design and efficiency.
 3. Consistently met reclassification & classification revision request performance metrics each quarter.
 4. Continued to maintain a market-based compensation system through compensation studies/surveys, research, and analysis.
 5. Continued to maintain compliance with State and federal laws regarding compensation.
 6. Continued to provide consultation to management classification, organizational design, and pay issues.
 7. Continued to create new classification specifications when necessary.
 8. Continued to abolish old classification specifications which are no longer needed.
- Was responsive to requests from organizations requesting data and the completion of surveys related to classification and compensation.
9. Provided overview presentations of Classification & Compensation to employees from Agencies/Departments.

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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.
7. Refine, implement and continuously improve the Disaster Services Worker staffing program
8. Formulate systems to allow for distance-based oral examinations.

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.
9. Cross-train other HR Analysts in the area of C&C and Workplace Investigations to increase HR bench-strength and provide career advancement opportunities to all HR employees.

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.

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Complete 70% of recruitments from requisition to open within 35 days or less	Percent	70	100	70	80	70
Complete 80% of recruitments from open to certification within 35 days or less	Percent	80	83	80	80	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	88	85	85	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	100	85	85	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00391	Personnel Analyst I	2,563	3,589	2.00	2
00432	Personnel Analyst II	2,939	4,115	3.00	3
00437	Sr Deputy Executive Officer	5,226	7,317	1.00	1
01336	Management Assistant II-C	1,844	2,582	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01350	Office Assistant III-C	1,649	2,309	1.00	1
01354	Office Assistant IV-C	1,766	2,473	3.00	3
01492	Personnel Assistant-NE	2,144	3,002	1.00	1
01642	Program Management Analyst	4,147	5,806	3.00	3
01674	Personnel Analyst III	3,631	5,084	6.00	6
	TOTAL			22.00	22

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1017 - CEO HR HEALTH CARE AGENCY

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS		-	(1)	-	-
TOTAL EXPENDITURES		-	(1)	-	-
INTERGOVERNMENTAL REVENUE	-	-	-	299,000	299,000
TOTAL REVENUES	-	-	-	299,000	299,000
NET COST		-	(1)	(299,000)	(299,000)
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	25	-	25	-

Program Description

HUMAN RESOURCES-HCA DIVISION: To provide professional leadership and services to the Health Care Agency (HCA), Medical Examiner's Office (MEO), and Animal Services in the planning, acquisition, development, and retention 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 career development training. 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, internal complaints and investigations, contract interpretation, along with other employee relations matters. Serve as a strategic partner to agencies when developing and implementing initiatives involving workforce engagement, growth, and development.

Program Discussion

The FY 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries and Benefits increased \$120,138, primarily due to increase in Regular Salaries of \$150,156 and offset by decrease in Retirement Contribution \$13,755. Services and Supplies increased \$31,010, primarily due to increases in Software Agreement \$10,000 and Education Training Conference of \$5,000.

Revised Preliminary Budget included COVID 19 recovery funding for eligible related labor.

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Accomplishments

1. Commenced pilot for Kronos automated time and attendance system for VCMC and Santa Paula hospitals for Emergency Room nursing as well as ancillary and support departments.
2. Conducted a one-day hiring event for nursing positions within VCMC and Santa Paula hospitals.
3. Launched technology project to enable automatic email reminders to be sent to licensed clinical staff, reminding them that their license is due for renewal prior to expiration.
4. Launched project to determine how to continue meeting mandated staffing levels when employees are on permanent modified duty.
5. Supported VCMC and Santa Paula hospital, and all impacted employees, through reduction in force.
6. On-going coordination of recruitment efforts and outreach for various positions including Chief Financial Officer, VCMC- Chief Operating Officer, and Chief Information Officer.
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 converting to shift work within the MEO's office as well as the CNA Wage Grid.
11. Coordinated with HCA Compliance Division to audit training programs to ensure compliance with legal requirements, JCAHO or other regulatory entities.
12. Coordinated submission of Human Resources files for regulatory bodies auditing the Health Care Agency such as CDPH, JCAHO, and HRSA.
13. Provide on-site support to VCMC management to expedite nursing candidate selection interviews and new hire onboarding.
14. Supported and helped facilitate the Medical Examiner's Office and Animal Services when moving out of HCA's organizational structure to become individual agencies.
15. Implemented Laserfiche automation software and repository in Public Health, which allows for electronic routing of signature approvals and document storage when requesting recruitments.
16. Conducted audit of all licenses and certifications held by clinical staff to ensure that licenses are active and valid, in accordance with minimum job qualifications and state/regulatory requirements.
17. Implemented DocuSign for electronic routing/signatures of new hire paperwork; process became faster and paperless.
18. Supported HCA's COVID-19 response efforts including enhanced recruitments and expedited onboarding for essential healthcare personnel in VCMC and Public Health, and redeployment of County disaster service workers.

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.
6. Monitor and analyze leave of absence, disability management, and workers' compensation metrics in order to return employees to work as quickly as possible.
5. Provide training and development opportunities for staff.

Future Program/Financial Impacts

1. Finalize project to determine how to continue meeting mandated staffing levels when employees are on permanent modified duty and evaluate the associated administrative/budgetary impacts.
2. Continue exploring use of digital signature software to automate and digitize new hire forms in order to enhance a new employee's onboarding experience.
3. Provide training and development opportunities for employees.
4. Recruitment advertising and outreach costs for attracting qualified and diverse candidates.

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00108	Deputy Executive Officer	4,759	6,664	1.00	1
00391	Personnel Analyst I	2,563	3,589	1.00	1
00432	Personnel Analyst II	2,939	4,115	5.00	5
01337	Management Assistant III-C	1,977	2,768	1.00	1
01354	Office Assistant IV-C	1,766	2,473	5.00	5
01492	Personnel Assistant-NE	2,144	3,002	5.00	5
01673	Personnel Management Analyst	3,887	5,442	4.00	4
01674	Personnel Analyst III	3,631	5,084	3.00	3
	TOTAL			25.00	25

COUNTY EXECUTIVE OFFICE
Budget Unit 1010, Fund G001
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1018 - SUPPLEMENTAL RETIREMENT PLAN

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	205,314	186,914	146,205	151,058	(35,856)
SERVICES AND SUPPLIES	56,017	148,628	158,496	173,113	24,485
OTHER CHARGES	60,392	78,165	78,165	81,368	3,203
TOTAL EXPENDITURES	321,723	413,707	382,866	405,539	(8,168)
CHARGES FOR SERVICES	321,723	413,707	382,866	405,539	(8,168)
TOTAL REVENUES	321,723	413,707	382,866	405,539	(8,168)
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

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

Program Discussion

The FY 2020-21 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, 2019, incorporating GASB 67 & 68 reporting requirements.
2. Completed GASB Statement No. 67 Supplement to the Actuarial Valuation Report as of June 30, 2019
3. Changed amortization method utilized by the Plan from 15-year closed to a level-dollar amortization.
4. Conducted annual plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized.
5. Prepared Plan narratives for FY 2019-20 CAFR.
6. Completed the calculation of department allocation of the Elected Department Head Actuarially Determined Contribution (ADC) for the Budget Development Manual.
7. Completed the distribution of Minimum Required Distributions (MRD) to eligible participants as required by Federal regulations.
8. Conducted annual investment reviews in compliance with the Investment Policy Statement.
9. Completed beneficiary solicitation mailing inclusive of application requests and pertinent plan information.
10. Began research into plan design change from current defined benefit structure to a 457(b) deferred compensation plan.

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Objectives

1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2020.
2. Complete proposal to change Plan design from DB to DC structure.
3. Prepare new Plan Document for 457(b) Social Security Replacement Plan.
4. Facilitate the set-up of new 457(b) Plan with Fidelity Investments.
5. Amend SRP Plan Document to incorporate change to 457(b) Plan.
6. Prepare notification to active and retired participants notifying them of their right to opt-in to the 457(b) Plan or remain in the current DB Plan.
7. Research possible "buyout" of separated Safe Harbor employees whose present value of benefit is \$5,000 or less.
8. Prepare plan information for FY 2019-20 CAFR.
9. Calculate department allocation of the Elected Department Head Annual Developed Contribution (ADC) for the budget development manual.
10. Complete Minimum Required Distribution payments as required under federal regulations.
11. Conduct annual benefit mailing inclusive of application requests and pertinent plan information.
12. Research options to assist with locating lost participants.
13. 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.

Future Program/Financial Impacts

Potential costs associated with the set-up of 457(b) deferred compensation plan as social security replacement plan.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00623	Program Administrator II	2,614	3,660	1.00	1
	TOTAL			1.00	1

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1019 - INDUSTRIAL RELATIONS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,159,127	1,475,609	1,384,215	1,574,315	98,706
SERVICES AND SUPPLIES	116,175	254,737	292,584	229,221	(25,516)
TOTAL EXPENDITURES	1,275,302	1,730,346	1,676,799	1,803,536	73,190
INTERGOVERNMENTAL REVENUE	-	-	-	169,000	169,000
CHARGES FOR SERVICES	119,503	120,945	120,945	116,844	(4,101)
TOTAL REVENUES	119,503	120,945	120,945	285,844	164,899
NET COST	1,155,799	1,609,401	1,555,854	1,517,692	(91,709)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

The Labor Relations Unit oversees County interactions with representatives of the ten (10) different employee organizations recognized and empowered to collectively bargain on behalf of County employees and/or otherwise advocate for those it/ they represent regarding wages, hours and other terms and conditions of employment. Members of the Unit 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 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost of \$77,291 is primarily due to increase in Salaries and Benefits of \$98,706, offset by decrease in Services & Supplies of \$25,516. Revised Preliminary Budget included COVID 19 recovery funding for eligible related labor..

Accomplishments

1. Successfully "met and conferred" (bargained) prudent, "win-win" multi-year contracts with recognized labor organizations representing the following bargaining units:
 - a. Service Employees International Union, Local 721 - All Units
 - b. International Union of Operating Engineers, Local 501
 - c. Ventura Employees Association - Auditor-Appraisers & Engineers
 - d. California Nurses Association - Regular Unit
 - e. Criminal Justice Attorneys Association of Ventura County

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. Department of Transportation safety sensitive employee Clearinghouse database background check - Service Employees International Union, Local 721 & International Union of Operating Engineers, Local 501
 - b. Installation of Kronos time station cameras at the Ventura County Medical Center & Santa Paula Hospital - Service Employees International Union, Local 721, California Nurses Association, & International Union of Operating Engineers, Local 501
 - c. Implementation of shift work for Medical Examiner's Office - Specialized Peace Officers Association of Ventura County
 - d. Department of Justice Live Scan requirements for Ventura County Behavioral Health - California Nurses Association & Service Employees International Union, Local 721
 - e. Ventura County Probation Agency Narcan nasal overdose reversal medication deployment and policy implementation - Ventura County Professional Peace Officers Association - Probation Unit
 - f. Organization of the HS Child Supervisor classification into the Service Employees International Union, Local 721, Supervisor's Unit - Service Employees international Union, Local 721
 - g. Implementation of Emergency Fire Dispatch system for Public Safety Dispatchers - Service Employees International Union, Local 721
 - h. Revisions to the Correction Services Officer classification series - Ventura County Professional Peace Officers Association

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- Probation Unit

i. Revisions to the Graphics Technician classification series - International Union of Operating Engineers, Local 501

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

3. Completed the first actions for the organization vote of non-physician employees for clinics within the County system by the Service Employees International Union, Local 721, in compliance with the California Public Employment Relations Board.

Strategic Area: FA 2, Goal 1, Objective 6

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. 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

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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. Ventura County Professional Peace Officer's Association - Patrol Unit
- b. California Nurses Association - Per Diem Unit
- c. Specialized Peace Officers Association of Ventura County
- d. Ventura County Deputy Sheriffs Association
- e. Service Employees International Union, Local 2015 - In-Home Support Services Unit

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

2. Contract with AdastraGov for Labor & Negotiations costing software to obtain more accurate, systematic, and quantifiable costing data for both routine and complex potential negotiation packages.

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

3. Continue to develop and improve upon the Labor Relations Module document tracking and archiving system for grievance and disciplinary cases.

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

4. 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

5. 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

Future Program/Financial Impacts

NONE

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00107	Chief Deputy Executive Officer	6,129	8,582	1.00	1
00243	Labor Relations Manager	4,401	6,162	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1
01642	Program Management Analyst	4,147	5,806	2.00	2
01651	Assist County Executive Ofcr	6,974	10,253	1.00	1
01687	Management Analyst II	3,629	5,081	1.00	1
TOTAL				7.00	7

COUNTY EXECUTIVE OFFICE
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1020 - DISABILITY MANAGEMENT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	218,134	500,550	320,402	408,015	(92,535)
SERVICES AND SUPPLIES	106,013	142,788	140,799	156,372	13,584
OTHER CHARGES	-	22,128	22,128	-	(22,128)
FIXED ASSETS	175,306	-	91,761	-	-
TOTAL EXPENDITURES	499,453	665,466	575,090	564,387	(101,079)
NET COST	499,453	665,466	575,090	564,387	(101,079)
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 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Salaries & Benefits is decreasing by \$92,535 primarily due to a 60% allocation of the Deputy Executive Officer to Risk Management Admin.

Accomplishments

1. Provided continuous training for Human Resource personnel on Presagia, a cloud-based disability management program.
2. Provided staff fill-in assistance for disability management software input to several large agencies that experienced Human Resources staff shortages.
3. Implemented quarterly Disability Management Academy meetings available to all County Human Resource staff.
4. Initiated work to implement accommodations management within Presagia.
5. Provided Countywide support during COVID-19 crisis.

Objectives

1. Increase involvement in facilitating interactive meetings for complex return to work issues.
2. Explore revision of County policies regarding application of FSLA leave.
3. Incorporate Nuts and Bolts Disability Management training program within the Disability Management Division.
4. Review and update County's Disability Accommodation and Management Guidelines.
5. Implementation of the Presagia employee portal so employees can manage their leaves through the system.

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00437	Sr Deputy Executive Officer	5,226	7,317	1.00	1
00506	Risk Management Analyst	3,559	4,983	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
	TOTAL			3.00	3

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1021 - CEO SUSTAINABILITY

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	401,146	891,317	681,098	966,406	75,089
SERVICES AND SUPPLIES	414,116	3,326,515	3,880,009	3,378,485	51,970
TOTAL EXPENDITURES	815,262	4,217,832	4,561,107	4,344,891	127,059
CHARGES FOR SERVICES	754,664	4,126,279	4,354,296	4,246,063	119,784
TOTAL REVENUES	754,664	4,126,279	4,354,296	4,246,063	119,784
NET COST	60,598	91,553	206,811	98,828	7,275
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

County Sustainability Division staff manages Climate Protection Plan activities, updates the County's municipal greenhouse gas inventory, and chairs the Ventura County Sustainability Committee. 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. 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. 3C-REN was established to deliver energy-saving programs and industry trainings that help reduce energy use, strengthen local job markets and support efforts to achieve climate goals. 3C-REN's locally managed energy-saving programs and services are designed to address existing gaps in current programs, and to meet the needs of local government agencies, building professionals, and residents throughout the region. 3C-REN's current program offerings include; Energy Code Connect which educates industry and local government representatives about changes and updates to California's energy code. Building Performance Training which provides training for current building industry representatives and potential members of the workforce on state-of-the-art building performance measures and Home Energy Savings which offers free or low-cost energy-saving measures for homeowners and renters in hard-to-reach communities.

Division staff also 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 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 2020-21 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

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

Accomplishments

1. Designed and implemented 3C-REN programs Energy Code Connect, Building Performance Training, and Home Energy Savings.
2. Via 3C-REN delivered 10 training events with 445 participants and partnered with 17 organizations to deliver essential skills about high performance buildings.
3. 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.
4. Administering 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.
5. Via VCREA, finished the development of 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.
6. Via VCREA, finished implementation of 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.
7. Via VCREA, completed benchmarking of municipal facilities using ENERGY STAR Portfolio Manager and completed the development of municipal and community greenhouse gas inventories using ClearPath.
8. 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.
9. 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.
10. 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.
11. 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.

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 3C-REN 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.

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

Future Program/Financial Impacts

Funds from 3C-REN are approved by the CPUC and administered through SoCalGas are deposited into County trust fund and disbursed, as appreciated, to the Counties of Ventura, Santa Barbara, and San Luis Obispo. This funding is not mandatory, requires no match, and has no impact on other departments. The County received approval of the 3C-REN programs and authorizes 3C-REN budget on an annual basis. 3C-REN program delivery and implementation will need to transition to online delivery of training and minimize the impacts of the cancellation of in person meeting and outreach. 3C-REN's goal is to continue to deliver the programs so that local workforce and local homeowners use 3C-REN programs to help minimize the impacts of current economy after COVID19.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Certify Businesses via VCREA's Green Business Program	Number	12	14	12	10	20
Explore new grant opportunities and pursue as appropriate and as staff resources allow	Number	2	1	2	1	2
Grow and Develop Stakeholder Engagement on Sustainability Activities	Number	4	8	9	9	7
Host Community Outreach Events on Energy Efficiency and Sustainability	Number	6	7	7	8	8

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00623	Program Administrator II	2,614	3,660	3.00	3
01174	Senior Program Administrator	3,076	4,307	2.00	2
01642	Program Management Analyst	4,147	5,806	1.00	1
	TOTAL			6.00	6

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

1022 - CEO HR PROBATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS		-	(1)	-	-
TOTAL EXPENDITURES	()	-	(1)	-	-
NET COST		-	(1)	-	-
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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Continued 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. Facilitated the training of staff to perform Return-to-Work functions
4. Facilitated the training of staff to perform full cycle recruitment
5. Facilitated the training of staff to perform certification functions
6. Trained staff in examination development so as to reduce reliance on vendors
7. Facilitated completion of mandatory training amongst Probation staff
8. Successfully implemented a temporary lite duty program

Objectives

1. Work with the Health, Safety & Loss Prevention Division to draft a Hearing Conservation Program for the Probation Armed Officers
2. Update physical agility testing for Corrections Services Officer and Deputy Probation Officer
3. Streamline the testing process for Corrections Services Officer I
4. Cross train all staff to do Recruitments and Leave of Absence
5. Update hard to recruit job bulletins to include links to Probation Agency recruitment videos and flyers
6. Start doing Probation Class and Comp request inhouse
7. Fill all vacant Corrections Services Officers II positions
8. Document all communication with Employees on leave of absence in Presagia.
9. Work with an outside vendor to prepare an analysis of Officer Safety Training

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

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00391	Personnel Analyst I	2,563	3,589	1.00	1
00432	Personnel Analyst II	2,939	4,115	1.00	1
01492	Personnel Assistant-NE	2,144	3,002	2.00	2
01674	Personnel Analyst III	3,631	5,084	1.00	1
TOTAL				5.00	5

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

1023 - CEO HR FIRE PROTECTION DISTRICT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS		-	1	-	-
TOTAL EXPENDITURES	-	-	1	-	-
NET COST	-	-	1	-	-
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

HUMAN RESOURCES-Fire Protection Division: To provide professional leadership and services to the Fire Protection 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 Fire Department 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 Agency's discipline, grievances, and internal complaints, along with other employee relations matters. Support third-party hosted Learning Management system, training and onboarding.

Program Discussion

The FY 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Successfully recruited and onboarded a diverse Fire Academy with nearly half representing minority groups and female employees.
2. Successfully transitioned to Presagia for LOA management.
3. Certified one staff as a Real Colors trainer, opening up the department to having the trainings done on-site, increasing the training requests by over 50%.
4. Successfully centralized department to CEO with minimal impact to operations and strengthening the relationship between County CEO and the Fire Department.

Objectives

1. Successfully graduate Academy preserving double-digit diversity representation.
2. Train new CEO staff on growing roles and have a full year of performance evaluations.
3. Increase mandatory training compliance rate to 80% or greater.
4. Facilitate Real Colors Training through the various departments in our Agency.
5. Transition to new Labor Management Module for grievance and disciplinary management.
6. Contract and facilitate culture awareness and unconscious bias courses.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00391	Personnel Analyst I	2,563	3,589	1.00	1
01492	Personnel Assistant-NE	2,144	3,002	2.00	2
01642	Program Management Analyst	4,147	5,806	1.00	1
01674	Personnel Analyst III	3,631	5,084	1.00	1
	TOTAL			5.00	5

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

1024 - CEO HR INFORMATION TECHNOLOGY SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	1	-	-
SERVICES AND SUPPLIES	-	-	1	-	-
TOTAL EXPENDITURES	-	-	2	-	-
NET COST	-	-	2	-	-
FULL TIME EQUIVALENTS	-	-	-	2.00	2.00
AUTHORIZED POSITIONS	-	-	-	2	2

Program Description

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

Program Discussion

The FY 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Streamlined distribution of VCHRP reports to upper management
2. Successful recruitment of Applications/Architect Supervisor for 2 vacancies, utilizing Training and Experience testing
3. Uploaded and utilized Presagia tracking system for all leave of absences and accommodations
4. Implemented Interactive Process meetings with staff requesting accommodations

Objectives

1. Ensure compliance on all mandatory trainings
2. Ensure compliance on Performance Evaluations
3. Provide recruitment and certification guidance
4. Begin to review and update outdated classification specs
5. Hold bi-annual supervisor and manager meetings to guide with HR processes (Performance Reviews, Hiring Interviews, Leave of Absence and more. Topics to change each meeting)
6. Review and update ITSD Handbook

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00391	Personnel Analyst I	2,563	3,589	1.00	1
01674	Personnel Analyst III	3,631	5,084	1.00	1
	TOTAL			2.00	2

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	202,864	-	2,790,792	-	-
OTHER FINANCING USES	-	144,004	144,004	144,004	-
TOTAL EXPENDITURES	202,864	144,004	2,934,796	144,004	-
INTERGOVERNMENTAL REVENUE	89,087	144,004	1,570,476	144,004	-
TOTAL REVENUES	89,087	144,004	1,570,476	144,004	-
NET COST	113,777	-	1,364,320	-	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 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 2020-21 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	94,787	104,067	102,431	103,785	(282)
SERVICES AND SUPPLIES	57,604	115,545	98,284	125,665	10,120
TOTAL EXPENDITURES	152,391	219,612	200,715	229,450	9,838
CHARGES FOR SERVICES	66,732	59,612	59,612	76,125	16,513
MISCELLANEOUS REVENUES	-	20,000	15,000	20,000	-
TOTAL REVENUES	66,732	79,612	74,612	96,125	16,513
NET COST	85,659	140,000	126,103	133,325	(6,675)
FULL TIME EQUIVALENTS	-	.56	-	.56	-
AUTHORIZED POSITIONS	-	1	-	1	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1850 - CIVIL SERVICE COMMISSION	229,450	96,125	133,325	.56
Total	229,450	96,125	133,325	.56

CIVIL SERVICE COMMISSION
Budget Unit 1850, Fund G001

1850 - CIVIL SERVICE COMMISSION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	94,787	104,067	102,431	103,785	(282)
SERVICES AND SUPPLIES	57,604	115,545	98,284	125,665	10,120
TOTAL EXPENDITURES	152,391	219,612	200,715	229,450	9,838
CHARGES FOR SERVICES	66,732	59,612	59,612	76,125	16,513
MISCELLANEOUS REVENUES	-	20,000	15,000	20,000	-
TOTAL REVENUES	66,732	79,612	74,612	96,125	16,513
NET COST	85,659	140,000	126,103	133,325	(6,675)
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) before the Commission in a contested disciplinary appeal.

The Commission is an independent, quasi-judicial body with both express and implied powers. Its duties and responsibilities are set forth in the County's Civil Service Ordinance and the County's Personnel Rules and Regulations. Subject to the terms of the Ordinance, Rules and Regulations, and certain other Board-adopted resolutions and Memoranda of Agreement (i.e., union agreements), the Commission has the obligation and authority to:

- 1) Hear appeals of disciplinary actions resulting in a permanent employee's termination, demotion, suspension, or reduction in pay as well as appeals of certain non-disciplinary actions involving voluntary terminations and involuntary resignations;
- 2) Hold hearings regarding allegations of discrimination in employment based on race, color, religion, national origin, sex, age, or functional 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) Investigate and determine whether an agency or department has violated Article 20 of the Personnel Rules and Regulations (or any rule or regulation issued pursuant to Article 20) when requested by the County, an employee organization, or 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 2020-21 Preliminary Budget reflects increase in Services & Supplies of \$10,120 and increase in Cost Allocation Plan Revenue of \$16,513 from the prior year Adopted Budget.

CIVIL SERVICE COMMISSION
Budget Unit 1850, Fund G001

Accomplishments

The Commission received one new disciplinary and one medical examination appeal request during the past fiscal year, one of which is set to proceed to hearing and one which was taken off-calendar due at the petitioner's request. Additionally, one disciplinary appeal received in the prior fiscal year was continued to a future date pending outcome of a related criminal case. The Commission also denied a motion for reconsideration on one completed disciplinary matter from the prior fiscal year which has now been appealed to the Superior Court.

The Commission conducted eight 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.

Objectives

- 1) Continue to work with IT Services to integrate agenda management software for the Commission's business meetings and calendaring software for scheduling of hearings.
- 2) Evaluate new options for software for utilization during Commission appeal hearings for organization of exhibits submitted for hearings.
- 3) 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.
- 4) 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 2020-21	
				FTE	ATH
00191	Civil Service Commission Asst	2,898	4,057	.56	1
	TOTAL			.56	1

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,691,629	6,129,785	6,166,388	6,328,526	198,741
SERVICES AND SUPPLIES	571,816	745,956	809,430	756,581	10,625
TOTAL EXPENDITURES	6,263,444	6,875,741	6,975,818	7,085,107	209,366
INTERGOVERNMENTAL REVENUE	-	-	-	332,800	332,800
CHARGES FOR SERVICES	2,873,713	2,351,041	3,006,649	2,311,342	(39,699)
TOTAL REVENUES	2,873,713	2,351,041	3,006,649	2,644,142	293,101
NET COST	3,389,731	4,524,700	3,969,169	4,440,965	(83,735)
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	2,785,394	1,329,026	1,456,368	14.00
1802 - CHILDREN AND FAMILY SERVICES	989	-	989	5.00
1803 - ADVISORY / LITIGATION	4,298,724	1,315,116	2,983,608	18.00
Total	7,085,107	2,644,142	4,440,965	37.00

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

1801 - ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,655,673	1,704,095	2,119,811	2,028,813	324,718
SERVICES AND SUPPLIES	571,816	745,956	809,430	756,581	10,625
TOTAL EXPENDITURES	2,227,489	2,450,051	2,929,241	2,785,394	335,343
INTERGOVERNMENTAL REVENUE	-	-	-	332,800	332,800
CHARGES FOR SERVICES	1,360,785	1,035,925	1,035,535	996,226	(39,699)
TOTAL REVENUES	1,360,785	1,035,925	1,035,535	1,329,026	293,101
NET COST	866,704	1,414,126	1,893,706	1,456,368	42,242
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

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

Program Discussion

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

Accomplishments

1. Reorganized office structure to better focus on critical objectives that cannot be neatly categorized as litigation, advisory or transactional.
2. Created new chief deputy level attorney provision to oversee land use and environmental law issues.
3. Championed workplace policies and programs that promote overall health and well-being of employees.

Objectives

Provide efficient and effective legal and administrative support for line attorney staff.

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 2020-21	
				FTE	ATH
00040	Principal Asst County Counsel	5,961	8,347	2.00	2
00302	Chief Assist County Counsel	6,396	8,956	1.00	1
00455	County Counsel	10,804	10,804	1.00	1
00796	Accounting Technician-CC	1,864	2,609	1.00	1
01319	Legal Management Asst II-C	1,840	2,576	1.00	1
01340	Legal Management Asst III-C	2,061	2,886	4.00	4
01341	Legal Management Asst IV-C	2,308	3,232	3.00	3
01784	Administrative Svcs Drctr I	3,577	5,008	1.00	1
	TOTAL			14.00	14

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

1802 - CHILDREN AND FAMILY SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,512	(1)	(27,761)	989	990
TOTAL EXPENDITURES	1,512	(1)	(27,761)	989	990
NET COST	1,512	(1)	(27,761)	989	990
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 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 paperless system as much as possible.
2. Maintain high success rate in litigated cases.

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 2020-21	
				FTE	ATH
01579	Senior Civil Attorney	5,255	7,358	5.00	5
	TOTAL			5.00	5

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

1803 - ADVISORY / LITIGATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,034,443	4,425,691	4,074,338	4,298,724	(126,967)
TOTAL EXPENDITURES	4,034,443	4,425,691	4,074,338	4,298,724	(126,967)
CHARGES FOR SERVICES	1,512,928	1,315,116	1,971,114	1,315,116	-
TOTAL REVENUES	1,512,928	1,315,116	1,971,114	1,315,116	-
NET COST	2,521,515	3,110,575	2,103,224	2,983,608	(126,967)
FULL TIME EQUIVALENTS	-	18.00	-	18.00	-
AUTHORIZED POSITIONS	-	18	-	18	-

Program Description

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

Program Discussion

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

Accomplishments

1. With co-counsel, obtained favorable settlement in Thomas Fire litigation for \$11,287,446, including \$198,265 in attorney's fees.
2. With co-counsel, obtained favorable settlement in Woolsey Fire litigation for \$5,301,992, including \$70,534 in attorney's fees.
3. With co-counsel, obtained favorable settlement in lead paint nuisance litigation against major lead paint manufacturers and distributors for \$7,583,544, including \$387,767 in attorney's fees.
4. Successfully defended numerous challenges to the Health Officer's orders and authority during the 2020 COVID-19 state of emergency.
5. Provided guidance and legal representation to the County's labor negotiations team, assisting in successful negotiation of collective bargaining agreements.
6. Provided guidance and legal representation to the Board of Supervisors for several land use and/or environmental programs and activities, including moratoriums on new oil and gas drilling, and hemp planting.

Objectives

1. Provide legal guidance and representation to the Board of Supervisors and Health Officer necessary to the successful resolution of the COVID-19 state of emergency.
2. Provide legal guidance necessary to the Board of Supervisors' implementation of long-term policy and land use goals.
3. Successfully defend the Board of Supervisors from lawsuits challenging its implementation of land use and environmental programs and policies.
4. Continue to obtain favorable results in all litigation matters.
5. Provide advice to allow the County to continue its leadership role as a regional green energy provider.

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

Future Program/Financial Impacts

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

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of billable hours per full-time equivalent attorney per year.	Hours	1,658	1,665	1,665	1,665	1,658

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00393	Civil Law Clerk	2,280	3,193	2.00	2
01168	Civil Attorney III	4,518	6,325	2.00	2
01579	Senior Civil Attorney	5,255	7,358	14.00	14
TOTAL				18.00	18

TREASURER-TAX COLLECTOR - TREASURER TAX COLLECTOR

Budget Unit 1700, Fund G001

Steven Hintz, Treasurer-Tax Collector

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,616,430	3,925,781	3,903,963	3,910,711	(15,070)
SERVICES AND SUPPLIES	1,797,321	1,875,328	1,939,469	2,003,184	127,856
TOTAL EXPENDITURES	5,413,751	5,801,109	5,843,432	5,913,895	112,786
LICENSES PERMITS AND FRANCHISES	141,515	160,000	170,000	180,000	20,000
FINES FORFEITURES AND PENALTIES	757,005	710,000	680,000	700,000	(10,000)
CHARGES FOR SERVICES	2,999,008	2,950,000	2,961,000	3,235,000	285,000
MISCELLANEOUS REVENUES	23,951	2,000	1,000	620	(1,380)
TOTAL REVENUES	3,921,480	3,822,000	3,812,000	4,115,620	293,620
NET COST	1,492,271	1,979,109	2,031,432	1,798,275	(180,834)
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 collection 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. The Treasury is equivalent to a small business bank processing over \$11.0 billion annually in receipts and disbursements. The Treasury handles the processing of deposits, wires, payment of County checks and the investment of funds. The Treasury approves payment methods, participates in bond issuances by the County and school districts, provides a cash window for public needs, and manages the vault spaces used by other County agencies/ departments. The Treasurer-Tax Collector manages a \$3.0 billion local agency investment fund portfolio. Funds are managed and invested in providing maximum safety and liquidity while achieving the highest possible rate of return. The Investment Pool continues to maintain the highest rating given by Standard & Poor's, AA+ / S1+. 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	1,078,682	-	1,078,682	6.00
1702 - TAX COLLECTION DIVISION	3,687,395	2,200,600	1,486,795	26.00
1703 - TREASURY DIVISION	1,147,818	1,915,020	(767,202)	11.00
Total	5,913,895	4,115,620	1,798,275	43.00

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	985,189	1,011,481	957,091	1,013,152	1,671
SERVICES AND SUPPLIES	68,688	70,936	76,127	65,530	(5,406)
TOTAL EXPENDITURES	1,053,877	1,082,417	1,033,218	1,078,682	(3,735)
MISCELLANEOUS REVENUES	24	-	-	-	-
TOTAL REVENUES	24	-	-	-	-
NET COST	1,053,853	1,082,417	1,033,218	1,078,682	(3,735)
FULL TIME EQUIVALENTS	-	7.00	-	6.00	(1.00)
AUTHORIZED POSITIONS	-	7	-	6	(1)

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 2020-21 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Continues to actively participate in the development of the integrated Property Tax Assessment & Collections System (PTACS).
2. Facilitated operational planning discussions to further enhance service excellence.
3. Improved training compliance and encouraged more than 80% of staff to improve service excellence by taking the Lean Six Sigma Yellow Belt Training.
4. The Treasurer-Tax Collector hosted the California Association of County Treasurers and Tax Collectors (CACTTC) Area V conference in February 2020.
5. The Assistant Treasurer-Tax Collector earned the Certified Public Finance Administrator (CPFA) certification.

Objectives

1. Continue to refine and enhance the Treasurer-Tax Collector's on-line presence by utilizing website access and social media.
2. Continue to expand public relations through the presence at special community events and brand management.
3. Encourage employee professional development through LinkedIn Learning.

Future Program/Financial Impacts

The mandated requirements for tax collection, treasury, and investment are increasingly becoming complex in nature. The Executive Management is actively engaged with various state and national organizations to stay abreast of any legislative changes and/or practices. The Treasurer-Tax Collector's Office continually strives for efficiency and improvements by upgrading software and technology.

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 2020-21	
				FTE	ATH
00647	Accounting Technician	1,694	2,372	1.00	1
00957	Manager, Accounting-TreasTaxCo	3,588	5,024	1.00	1
01044	Assist Treasurer-Tax Collector	4,290	6,005	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01611	Administrative Assistant III	2,135	2,994	1.00	1
01975	Treasurer-Tax Collector	7,997	7,997	1.00	1
	TOTAL			6.00	6

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,849,161	2,083,892	2,063,762	1,905,888	(178,004)
SERVICES AND SUPPLIES	1,650,623	1,642,455	1,695,949	1,781,507	139,052
TOTAL EXPENDITURES	3,499,785	3,726,347	3,759,711	3,687,395	(38,952)
LICENSES PERMITS AND FRANCHISES	141,515	160,000	170,000	180,000	20,000
FINES FORFEITURES AND PENALTIES	757,005	710,000	680,000	700,000	(10,000)
CHARGES FOR SERVICES	1,332,880	1,290,000	1,301,000	1,320,000	30,000
MISCELLANEOUS REVENUES	23,927	2,000	1,000	600	(1,400)
TOTAL REVENUES	2,255,328	2,162,000	2,152,000	2,200,600	38,600
NET COST	1,244,457	1,564,347	1,607,711	1,486,795	(77,552)
FULL TIME EQUIVALENTS	-	25.00	-	26.00	1.00
AUTHORIZED POSITIONS	-	25	-	26	1

Program Description

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

SUPPLEMENTAL SECURED TAXES: Process and mail supplemental 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 2020-21 budget reflects sufficient resources to enable the contribution of existing service levels.

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

1. Increased the utilization rate for online payments from 12.94% to 14.36%, or \$32.2 million higher from the prior year's collections.
2. Increased public usage of Thousand Oaks Satellite Office achieved through advertising and word of mouth. In 2018/2019, there was a 28.14% increased in dollars processed and a 22.74% increase in the number of transactions.
3. In October 2018, TTC went before the Board of Supervisors with 34 properties intended for Public Auction. 29 of the properties were redeemed before the auction, 2 sold via Chapter 8, 2 sold at public auction, and 1 remains unpaid and outstanding.
4. Successfully implemented a business license collection and tracking software called LicenseTrack in June 2019. This upgrade allows for business owners to renew and pay online with a credit card for more efficient processing.

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 the 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. Utilize LicenseTrack to discover and enroll businesses that are operating without a valid Business License for the unincorporated areas of Ventura County.
5. Implement the Transient Occupancy Tax collections and tracking in LicenseTrack.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Payment Transactions in Thousand Oaks	Number	3,000	4,853	3,000	2,704	3,500
Percentage of Properties Redeemed prior to Auction	Percent	60	85	75	94	75
Secured Tax Payments - Percentage of Dollars Collected versus Uncollected as of June 30th.	Percent	95	99	97	97	97
Tax Payments - Collected in Satellite Office (Piloted in April 2013)	Dollars	10,000,000	16,389,545	12,500,000	10,454,382	14,000,000
Unsecured Tax Payments - Percentage of Dollars Collected versus Uncollected as of December 31st.	Percent	90	92	88	88	88

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00404	Accounting Assistant II	1,400	1,960	8.00	8
00405	Senior Accounting Assistant	1,540	2,157	4.00	4
00647	Accounting Technician	1,694	2,372	3.00	3
00648	Senior Accounting Technician	1,818	2,550	2.00	2
00649	Supervising Accounting Techncn	2,050	2,870	3.00	3
00957	Manager, Accounting-TreasTaxCo	3,588	5,024	1.00	1
01276	Collections Officer III	1,445	2,022	4.00	4
01709	Staff/Services Manager I	2,869	4,017	1.00	1
TOTAL				26.00	26

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	782,080	830,408	883,110	991,671	161,263
SERVICES AND SUPPLIES	78,009	161,937	167,393	156,147	(5,790)
TOTAL EXPENDITURES	860,089	992,345	1,050,503	1,147,818	155,473
CHARGES FOR SERVICES	1,666,128	1,660,000	1,660,000	1,915,000	255,000
MISCELLANEOUS REVENUES	-	-	-	20	20
TOTAL REVENUES	1,666,128	1,660,000	1,660,000	1,915,020	255,020
NET COST	(806,039)	(667,655)	(609,497)	(767,202)	(99,547)
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

1703 is the Treasurer-Tax Collector's Treasury Division budgetary unit.

BANKING SERVICES: Control, monitor, and account for County departmental receipts and disbursements, which are in excess of \$11.0 billion per year. Balance and reconcile daily bank statements, monitor cash flow, process wires, 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 \$3.0 billion cash daily with the three (3) primary objectives of: 1) Safety of principal, 2) Maintenance of liquidity to meet cash flow needs, and 3) Earn a competitive rate of return. Mandated; no level of service specified.

Program Discussion

The Fiscal Year 2020-21 budget reflects sufficient resources to enable the contribution of existing service levels.

Accomplishments

1. Investment pool continues to hold the highest possible rating of AA+/S-1 + issued by Standard and Poor's.
2. An Investment Work Group member earned the Certified Public Funds Investment Manager and Advanced Certified Public Funds Investment Manager designations from the Association of Public Treasurers of the United States and Canada.
3. An Investment Work Group member earned the Certificate of Completion for Bloomberg Market Concepts course.
4. An Investment Work Group member earned the Certified Public Finance Administrator (CPFA) certification.
5. An Investment Work Group member graduated from the Fixed Income Academy's Bond School.
6. Investment pool has been competitive with its benchmarks, LAIF, Heritage Money Market Fund, and CalTrust for each month in the fiscal year.
7. Successfully prepared the audited financial statements of the County Treasury Investment Pool.
8. Successfully completed the annual compliance audit of the investment policies and procedures of the County investment pool.
9. Updated all merchant accounts with current information and eliminated all inactive accounts.
10. Streamlined the daily check exception review process by eliminating the antiquated check reconciliation system.

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

1. Continue to maintain the highest possible Standard and Poor's rating of AAAf/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. Complete the Payee Validation inter-agency project involving the County's check issuing systems.
4. Manage the County's E-Pay system to make it more convenient, secure, efficient, and easy for our taxpayers to make online payments and complete their business transactions with the County of Ventura. Manage and control the system so that agencies/departments can more easily 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.
5. Continue to issue annual audited financial statements in accordance with GAAP.
6. Encourage and support Investment Work Group members to increase their knowledge and skills and to earn investment certifications.

Future Program/Financial Impacts

It is expected to be stable.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Standard & Poor's Portfolio Rating	Rating	16	14	15	16	16
Treasury and Investment Pool Administrative Cost in Basis Points	Number	8	6	7	7	7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00647	Accounting Technician	1,694	2,372	6.00	6
00649	Supervising Accounting Techncn	2,050	2,870	2.00	2
00923	Senior Finance Analyst	3,101	4,341	1.00	1
00957	Manager, Accounting-TreasTaxCo	3,588	5,024	1.00	1
01044	Assist Treasurer-Tax Collector	4,290	6,005	1.00	1
TOTAL				11.00	11

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,706,254	5,665,564	5,638,132	5,815,279	149,715
SERVICES AND SUPPLIES	1,249,668	1,145,915	1,185,347	1,363,712	217,797
FIXED ASSETS	-	-	123,500	-	-
OTHER FINANCING USES	61,132	-	-	70,000	70,000
TOTAL EXPENDITURES	6,017,055	6,811,479	6,946,979	7,248,991	437,512
LICENSES PERMITS AND FRANCHISES	28,420	24,600	27,315	24,600	-
FINES FORFEITURES AND PENALTIES	15,850	200	9,250	200	-
INTERGOVERNMENTAL REVENUE	3,192,307	4,096,607	3,835,627	3,948,607	(148,000)
CHARGES FOR SERVICES	948,327	1,289,493	1,000,747	1,192,493	(97,000)
MISCELLANEOUS REVENUES	2,385	200	1,024	200	-
TOTAL REVENUES	4,187,288	5,411,100	4,873,963	5,166,100	(245,000)
NET COST	1,829,767	1,400,379	2,073,016	2,082,891	682,512
FULL TIME EQUIVALENTS	-	53.00	-	54.00	1.00
AUTHORIZED POSITIONS	-	53	-	54	1

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	1,415,331	985,450	429,881	13.00
2820 - PIERCES DISEASE CONTROL GWSS	1,553,529	1,279,000	274,529	11.00
2830 - INSPECTION SERVICES	959,380	737,520	221,860	8.00
2840 - PEST EXCLUSION QUARANTINE	1,786,905	2,164,030	(377,125)	15.00
2850 - ADMINISTRATION	1,533,846	100	1,533,746	7.00
Total	7,248,991	5,166,100	2,082,891	54.00

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

2810 - PESTICIDE USE ENFORCEMENT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,215,811	1,470,239	1,280,141	1,271,894	(198,345)
SERVICES AND SUPPLIES	69,165	69,814	72,965	73,437	3,623
OTHER FINANCING USES	-	-	-	70,000	70,000
TOTAL EXPENDITURES	1,284,976	1,540,053	1,353,106	1,415,331	(124,722)
LICENSES PERMITS AND FRANCHISES	28,420	24,600	27,315	24,600	-
FINES FORFEITURES AND PENALTIES	13,300	100	7,200	100	-
INTERGOVERNMENTAL REVENUE	1,605,959	890,000	1,127,807	960,000	70,000
CHARGES FOR SERVICES	620	97,650	147	650	(97,000)
MISCELLANEOUS REVENUES	1,581	100	574	100	-
TOTAL REVENUES	1,649,879	1,012,450	1,163,043	985,450	(27,000)
NET COST	(364,903)	527,603	190,063	429,881	(97,722)
FULL TIME EQUIVALENTS	-	12.00	-	13.00	1.00
AUTHORIZED POSITIONS	-	12	-	13	1

Program Description

Pesticide Use Enforcement (PUE): The County Agricultural Commissioner (CAC) regulates not only agricultural pesticide use, but all uses, including industrial, institutional, structural and home use. The program is developed by the California Department of Pesticide Regulation (DPR) and executed by the CAC. At the core of the program are Restricted Materials Permitting, Compliance Monitoring (inspections of and surveillance of pesticide use) and Enforcement Response, which includes the investigation of the misuse of pesticides. In addition, the PUE program vets Pesticide Use Reports and registers pest control businesses and licensees. The program is mandated under the Food and Agricultural Code of California Sections 11501.5 and 14004. Service levels are governed by industry volume and the discretion of the Agricultural Commissioner.

Industrial Hemp: The County Agricultural Commissioner regulates the cultivation of industrial hemp through grower registration and sampling to ensure that the commodity grown under this program is low in the psychoactive compound tetrahydrocannabinol (THC). The program is mandated by Division 24 of the Food and Agricultural Code of California. Service levels are governed by industry volume.

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 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.

In addition, the PUE program is supported by unclaimed gas tax (tax for fuel which was not used on public roads but not refunded to the user because it was unclaimed) and special contracts. In FY 19/20, \$10,000 from DPR funded field fumigation tarpaulin sampling.

Two new vehicles will be purchased for the PUE program. The initial funding of \$70,000 will come from the Agricultural Commission Trust Fund N310 Account 707A VOC funds. The program currently has seven vehicles to be used by nine field inspectors assigned to conduct field inspections and investigation of pesticide use, industrial hemp production sites and destruction of non-compliant crop, and fieldworker safety interviews.

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

Accomplishments

1. PUE: Improved documentation and implementation of honey bee protection regulations, training staff and industry in use of new BeeWhere application.
2. PUE: Oversaw strict fumigant emission control regulations, resulting in 0 non-compliant measurements at state-operated air-monitoring station.
3. PUE: Completed contract with DPR to sample field fumigation tarpaulins for permeability.
4. PUE: Increased inspections of Branch 2 structural pest control businesses, both in the field and at their headquarters.
5. PUE: Supervised plastic pesticide container recycling events where 22,000 pounds of plastic was collected.
6. Hemp: Implemented new Industrial Hemp program, training staff, vetting registrants, supervising field sampling, and conducting outreach to municipalities on the new commodity.
7. Hemp: Fielded complaints from residents about the odor from hemp fields.
8. Hemp: Helped draft Urgency Ordinance restricting hemp cultivation near sensitive sites.

Objectives

1. PUE: Improve database for investigations, inspections and enforcement response.
2. PUE: Reduce period for bringing enforcement action to 60 days.
3. PUE: Develop and implement program to engage unlicensed Maintenance Gardeners and bring them into compliance with state law.
4. Hemp: Train additional staff in hemp program.
5. Hemp: Train all staff in new laws and regulations deriving from the adoption by USDA of California's industrial hemp program.
6. Hemp: Help draft regular county ordinance governing industrial hemp cultivation.

Future Program/Financial Impacts

1. PUE: Additional workload if DPR expands list of materials requiring a permit.
2. Hemp: Additional workload if regular county ordinance governing industrial hemp cultivation requires CAC to regulate buffer zone waivers, odor-mitigating engineering controls, light pollution, or pollen.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00510	Deputy Agricultural Comm	3,080	4,313	1.00	1
00511	Supervising Ag Insp/Biolgst	2,336	3,271	2.00	2
00512	Senior Ag Inspctr/Biolgst	2,124	2,973	9.00	9
01344	Office Assistant II	1,225	1,712	1.00	1
TOTAL				13.00	13

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

2820 - PIERCES DISEASE CONTROL GWSS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	763,398	853,285	894,758	879,722	26,437
SERVICES AND SUPPLIES	369,757	463,859	400,732	673,807	209,948
TOTAL EXPENDITURES	1,133,154	1,317,144	1,295,490	1,553,529	236,385
INTERGOVERNMENTAL REVENUE	1,030,896	1,079,000	1,195,293	1,279,000	200,000
TOTAL REVENUES	1,030,896	1,079,000	1,195,293	1,279,000	200,000
NET COST	102,258	238,144	100,197	274,529	36,385
FULL TIME EQUIVALENTS	-	11.00	-	11.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program Description

The aim of the Pest Management Division is to survey, control, and manage invasive pests currently found in Ventura County or established in neighboring counties in Southern California. The largest Pest Management Division program is the Pierce's Disease Control Program, which aims to prevent the spread of the Glassy Winged Sharpshooter (GWSS) from Ventura County to the grape-growing regions of California that are not already infested. The Celery Mosaic Program administers celery growers' permits and fees, while also mapping and removing celery mosaic, a harmful viral disease effecting commercial celery. Our Insect Detection Specialists place traps in orchards in Northern Ventura County for the Apple Maggot Trapping Program, in compliance with the CDFA Apple Maggot Compliance Agreement, which allows for apple shipments to Arizona. Similarly, the Light Brown Apple Moth Trapping Program ensures packers and shippers can meet import requirements for Federal Phytosanitary Certificates to Canada and Mexico. The Toland Landfill Program prevents the roosting behavior of birds that damage nearby avocado orchards, as well as checks for dust incursion from the Toland Landfill, both of which insure compliance with permit conditions in the Ventura County MOU. The Invasive Weed Program aims to survey, map, and remove rare weeds known to be highly invasive (CDFA "A" and "B" rated weeds), and also provides local education and outreach through the newly-recreated Ventura County Weed Management Area. The Invasive Shot Hole Borer (ISHB) program provides outreach, education, trapping, and removal of ISHB-infested trees on the leading edge of the infestation with the goal of preventing the spread of the ISHB into non-infested areas to the north of Ventura County.

All 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.

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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. This program is designed to protect grape-growing regions from the spread of Pierce's Disease; a disease vectored by the Glassy-Winged Sharpshooter (GWSS) 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 and bulk citrus to non-infested areas.

The Celery Mosaic program is funded by an self-assessment by Celery Growers, which is currently collected every two years.

Light Brown Apple Moth Trapping Program is funded in part by a CDFA cooperative agreement which pays for a smaller percentage of the work as the LBAM infestation and quarantine area grows larger in Ventura County.

The Toland Landfill Program (Vertebrate Pest Control) is an established Program funded by an MOU with no changes in funding.

The Invasive Weeds Program was initially funded in FY2019-20 by two separate cooperative agreements with CDFA. Both of these funding sources provide for survey, mapping, and removal of CDFA "A" and some "B" rated weeds.

The ISHB program was initially funded in FY 2019-20 by: Southern California Edison Mitigation funds provided a one time funding source for ISHB work, including training and trapping. The CDFA Cooperative Agreement funding ISHB trapping starts in May 2020. The Cal-Fire Cooperative Agreement for the Invasive Shot Hole Borer Leading Edge and High Risk Tree Removal Project includes funding for tree removal, personnel and administrative costs.

Accomplishments

1. We provided enough resources to accommodate an intensive shipping period for Approved Treatment Protocol and Master Permit Program nurseries.
2. Provided staff for a CDFA Research Project aimed at GWSS trapping to determine optimum numbers for determining mandatory treatment of nursery stock prior to shipment north at Approved Treatment Protocol Program nursery.
3. Organized three trainings available to staff from nurseries with GWSS compliance agreements on GWSS (by CDFA), ISHB, and LBAM.
4. Trained GWSS staff to notify Pest Exclusion if uncommon pests are found during GWSS inspections. Several CDFA "A" rated insects found.
5. We continued a program of cross training that has enabled more staff to move in and out of the GWSS program into new programs.
6. Utilized a CDFA Invasive Weed grant to detect, survey, map, and remove CDFA "A" and some "B" rated weeds. Several new locations were found. Applied for and received a second CDFA Invasive Weed grant.
7. Connected to WMA partner to remove CDFA "A" rated weed.
8. Restarted Ventura County Weed Management Area with two meetings.
9. Initiated trapping ISHB on the leading edge of the infestation. All Pest Management staff trained on ISHB online and in the field (including visual surveying and wood sampling).
10. Organized two Ventura County ISHB meetings and one ISHB classroom/field training.
11. Applied for and received a Cal Fire Grant to remove ISHB diseased and dying trees. Worked with partners to develop tree removal process from trapping to determine the leading edge to identify/prioritize trees (infested) for removal to worked with contractors to remove trees. Followed this process to remove initial trees.
12. Successfully removed wild celery plants from several areas of the county.

AGRICULTURE COMMISSIONER
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Ed Williams, Agricultural Commissioner

Objectives

1. Continue to improve outreach and education to GWSS Nurseries and their staff to increase knowledge of and compliance with the GWSS program and other relevant programs.
2. Continue to work on adding and updated GWSS (Nursery or Bulk Citrus) compliance agreements.
3. Work with ISHB partners including UC Extension, Cal Fire and CDFA to improve the ISHB Program including trapping (traps and new iPad) and tree removals (contracts for more than one tree).
4. Continue to work with partners in the Ventura Weed Management Area on the MOU, grants, invasive weed removal, and cooperative projects.
5. Continue staff work on invasive weed identification, mapping (Calflora), and weed removal.
6. Gain better understanding of administration of Celery Mosaic Program (billing, permits) and make technological improvement to celery mapping.
7. Continue to cross train staff in new/different programs yet maintain focus on GWSS program
8. Review/Edit Insect Detection Specialist Job Description with Human Resources.

Future Program/Financial Impacts

1. State Budget issues may impact programs because of State of California Covid-19 expenditure and revenue changes. Covid-19 stimulus grant money could be available but will require flexibility and writing grants/cooperative agreements to obtain funds.
2. The Pierce's Disease Control Program may see a reduction in federal funding at some point. This too, may impact the funding for the enforcement of the program here in Ventura County.
3. Cross training staff to work in different programs is more important with changes in the budget because of the added flexibility.
4. Most of the Pest Management Division staff has been trained in a variety of insect trapping. Pest Detection trapping grants/cooperative agreements may be a source of future funding that dovetails with staff training.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00510	Deputy Agricultural Comm	3,080	4,313	1.00	1
00512	Senior Ag Inspctr/Biolgst	2,124	2,973	2.00	2
00573	Insect Detection Specialist I	1,067	1,572	6.00	6
01339	Office Assistant I	1,151	1,555	1.00	1
01344	Office Assistant II	1,225	1,712	1.00	1
	TOTAL			11.00	11

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

2830 - INSPECTION SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	496,709	702,337	762,143	858,905	156,568
SERVICES AND SUPPLIES	46,424	91,999	80,467	100,475	8,476
OTHER FINANCING USES	30,414	-	-	-	-
TOTAL EXPENDITURES	573,548	794,336	842,610	959,380	165,044
FINES FORFEITURES AND PENALTIES	300	100	2,050	100	-
INTERGOVERNMENTAL REVENUE	318,909	677,120	586,548	677,120	-
CHARGES FOR SERVICES	32,857	60,300	25,600	60,300	-
TOTAL REVENUES	352,066	737,520	614,198	737,520	-
NET COST	221,482	56,816	228,412	221,860	165,044
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

The Division of Standards and Compliance is comprised of several programs including Direct Marketing, State Organic Program Enforcement and Registration, Standardization, Citrus Maturity, Melon Maturity, Asian Citrus Psyllid (ACP) Bulk Citrus, Untreated Orchard Abatement, Bee Safe, Green Waste Monitoring, Agricultural Disaster (Fire, Freeze, Flood) Assessment, and Right to Farm Nuisance Complaints. All these programs are mandated under the Food and Agricultural Code of California Section 2282, except Right to Farm Nuisance Complaints, which is 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 division now has increased its staff by adding one Deputy Agricultural Commissioner and three Associate Agricultural Inspector/Biologists. This staff is larger than in previous years in order to complete the work in recently added programs: ACP Bulk Citrus, Untreated Orchard Abatement, Bee Safe, and Green Waste Monitoring. This larger staff also allows for increased coverage of the other existing programs. The added Deputy takes this division's direct responsibilities off the Chief Deputy Agricultural Commissioner. Workload for ACP Bulk Citrus is expected to increase as the Huanglongbing (HLB) quarantine region grows in neighboring counties. Untreated Orchard Abatement work is also expected to increase due to the growing HLB quarantine and urgency to reduce high risk harbors for the disease. On March 10, 2020, the Board of Supervisors approved \$50,000 of the Southern California Edison Settlement to be used for upfront expenses for the removal of nuisance orchards. This year, Bee Safe activities have increased significantly and are expected to keep increasing as more Beekeepers become registered in the program. Staff will continue to support Pest Exclusion's (BU 2840) High Risk program by continuing inspections of high-risk specialty markets and swap meets. Work is expected to increase in Green Waste Monitoring as contacts have been made with industry and other county/state agencies to coordinate new green waste projects. Certified Farmer's Market (CFM) spot inspections have increased, as well as verification inspections requested by other Counties for suspected violations. CFM enforcement actions have also increased with more Notices of Proposed Actions, Non-Compliances and warning letters being issued. This trend is likely to continue due to increased coverage at CFMs. Standardization inspections have increased this year with a stronger focus on vegetable and fruit quality and will increase as we expand our scope to swap meets, packers, fields and coolers. This year, there has been an increase in Pesticide Use Report verification requests in our Organic Program, this is likely to continue through next year as requests are made by both California Department of Food and Agriculture (CDFA) and private industry. Right to Farm nuisance complaints have been gradually increasing, with dust, mulch, and fly complaint. Since our budget unit took the Bee Safe program, we have and will continue to see an increase in bee related complaints as well. The workload for Citrus Maturity increased this year due to numerous failed tests and the need to verify reconditioned lots as well as witnessing disposal orders. The number of maturity test performed was similar to the past fiscal year. The season started earlier than usual with fruit being brought in early October and final testing being done in February. The next year will depend on weather and seasonal factors, our contract remained the same, keeping the same scope of work. Staff conducted support work for emergency service workers during the Maria and Easy fires.

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

Accomplishments

1. Maintaining ACP quarantine enforcement on the movement of bulk citrus fruit into and out of the county.
2. Established connections with Los Angeles Agricultural Commissioner/Weights and Measures Office to visit LA produce markets for Standardization training.
3. Participated in a statewide Egg Blitz enforcing Egg Standardization.
4. Staff was trained and have begun routine inspections of high-risk specialty markets.
5. Increased beekeeper registration and compliance with state apiary requirements.
6. Increased CFM inspections to three per year per market, rather than the required two.

Objectives

1. Further train inspectors and increase Apiary inspections for pests and disease.
2. Establish inspection presence at swap meets for ACP Bulk Citrus, high-risk market, and standardization.
3. Reduce the acres of untreated citrus orchards in the county.
4. Increase ACP Bulk Citrus inspections for sellers, packing houses and growers.
5. Increase follow up inspections at CFMs to monitor suspected violations and increase regulatory presence at the markets.
6. Expand Standardization inspections to include more focus on fruit/vegetable quality at packing houses, coolers, and at the field.
7. Train staff to be proficient in all the programs within this division.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00510	Deputy Agricultural Comm	3,080	4,313	1.00	1
00511	Supervising Ag Insp/Biolgst	2,336	3,271	1.00	1
00512	Senior Ag Inspctr/Biolgst	2,124	2,973	4.00	4
00575	Insect Detection Specialist II	1,277	1,710	2.00	2
TOTAL				8.00	8

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

2840 - PEST EXCLUSION QUARANTINE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,382,053	1,541,679	1,629,486	1,655,897	114,218
SERVICES AND SUPPLIES	106,383	147,703	113,136	131,008	(16,695)
OTHER FINANCING USES	30,718	-	-	-	-
TOTAL EXPENDITURES	1,519,154	1,689,382	1,742,622	1,786,905	97,523
FINES FORFEITURES AND PENALTIES	2,250	-	-	-	-
INTERGOVERNMENTAL REVENUE	236,542	1,450,487	925,979	1,032,487	(418,000)
CHARGES FOR SERVICES	914,851	1,131,543	975,000	1,131,543	-
TOTAL REVENUES	1,153,643	2,582,030	1,900,979	2,164,030	(418,000)
NET COST	365,511	(892,648)	(158,357)	(377,125)	515,523
FULL TIME EQUIVALENTS	-	15.00	-	15.00	-
AUTHORIZED POSITIONS	-	15	-	15	-

Program Description

Pest Exclusion and Plant Quarantine remains 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. Our inspectors are also considered part of critical infrastructure in the food production chain. The County's \$2.1-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. Products shipped to other states may also require inspection and certification to gain entry. 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, and the issuance of master permits governing requirements for various commodities. There are three contracts with the California Department of Food and Agriculture that support inspections at high risk pathways such as Fed-Ex and UPS, incoming plant shipments, nursery inspections, and the detection of Sudden Oak Death Disease in nurseries.

Accomplishments

We continue providing service to our various stakeholders despite the challenges brought on by Covid-19, changes in inspection requirements, and staffing issues. This has been accomplished by temporarily shifting resources to the most immediate needs.

Thanks to a significant increase in our High-Risk contract for FY 19-20, we were able to increase inspections done at both FED-EX and UPS.

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

Objectives

Our objectives are to continue to provide our most essential services during times of crisis, so that agricultural products can continue to be shipped. We will need to shift back to also incorporating "less essential" work as the crisis abates, as past experience has shown that a lack of attention in these areas can often lead to time consuming and costly future problems. We will continue 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 continue to improve ways in which data is collected which will continue to decrease expense, 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

Unanticipated crises such as the arrival of Covid-19, will have yet unknown fiscal impacts on all levels of government. The continued detection of quarantine pests in our county and state brings increasing regulatory restrictions. Foreign trade deals, sanctions, and tariffs at the federal level, will have impacts on our local agricultural industry. The opening of new markets for export continues to present opportunities for 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.

The Bulk Citrus, and Bee Safe programs have been relocated under the department's Standards and Compliance Division.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00510	Deputy Agricultural Comm	3,080	4,313	1.00	1
00511	Supervising Ag Insp/Biolgst	2,336	3,271	3.00	3
00512	Senior Ag Inspctr/Biolgst	2,124	2,973	9.00	9
00513	Agricultural Inspctr/Biologist	1,915	2,715	2.00	2
TOTAL				15.00	15

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

2850 - ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	848,283	1,098,024	1,071,604	1,148,861	50,837
SERVICES AND SUPPLIES	657,940	372,540	518,047	384,985	12,445
FIXED ASSETS	-	-	123,500	-	-
TOTAL EXPENDITURES	1,506,223	1,470,564	1,713,151	1,533,846	63,282
MISCELLANEOUS REVENUES	804	100	450	100	-
TOTAL REVENUES	804	100	450	100	-
NET COST	1,505,419	1,470,464	1,712,701	1,533,746	63,282
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

The Administration unit directs, plans, oversees, manages, maintains records, and facilitates the work of the Ventura County Agricultural Commissioner's Office. The Administrative Division consists of the Agricultural Commissioner, Chief Deputy Agricultural Commissioner, Fiscal Unit, and Administrative and Clerical support staff. This Division serves as an information conduit with the Chief Executive Office, Board of Supervisors, other State and County Agencies, the agricultural industry and the public. This Division provides leadership for staff, and management of personnel, fiscal, public information and participates in setting the policies and direction for governing agriculture in the county.

Mission Statement:

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

Program Discussion

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.

The FY 2020-21 Preliminary Budget reflects no operational service level changes from the prior year Adopted Budget.

Ongoing mid-year adjustments include an increase of \$145,000 and one additional FTE for a Senior Agricultural Inspector/Biologist. The additional position is in the Industrial Hemp Program in unit 2810.

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

Accomplishments

1. A significant amount of staff resources were used to provide resources to growers, ranchers, labor contractors, packinghouses, pest control operators, and farmworkers in Ventura County related to COVID 19 safety, social distancing, hygiene, housing, and transportation issues, including distributing 30,000 weekly flyers for placement in workers paychecks, over 21,000 Agricultural Essential Worker cards, and 1,500 agricultural employer best practices advisories.
2. In April 2019, the Board approved seven new positions, including a Deputy Agricultural Commissioner, a Supervising Agricultural Commissioner, two Senior Agricultural Inspector/Biologists, two Insect Detection Specialist II,s, and an Office Assistant III-Confidential.
3. Along with these new positions, the Board approved new Programs in Bee Safety, Weed Management, Greenwaste Monitoring, Invasive Shot-hole Borer Trapping and Management, Abandoned Orchard Abatement, and Industrial Hemp.
4. The new positions have been filled and the new programs are getting off the ground.
5. New sources of revenue have been identified and secured for all of these new programs amounting to an increase of approximately \$650,000 annually in FY 2019/20, over FY 2018/19 levels. Additional increases are anticipated for FY 2020/21 in these and other program areas.
6. Department Programs have been realigned consistent with the new workload.
7. The Board has approved a fee to recover costs for regulating and enforcing Industrial Hemp requirements in Ventura County. After numerous complaints about odor during the first production year for the Board implemented an urgency ordinance restricting hemp production within half a mile of sensitive sites. Workload is expected to increase with enforcement of these requirements and the anticipated adoption of a permanent ordinance. The Board approved the addition of a permanent position and part time assistance in March for these activities.

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 cooperative agreements with CAL FIRE, the California Department of Food and Agriculture, the Southern Cal Edison fire recovery funding, and the Industrial Hemp County Ordinance and industry regulation.
3. Continue to develop, train staff, and implement programs in apiary regulation (Bee Safe), Untreated Orchard Abatement, Green Waste Monitoring, Industrial Hemp, Invasive Weed Management, and Invasive Shot-hole Borer Management.

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." This makes it critical for the County to maintain the current level of general fund support to ensure that this major source of funding for agricultural programs will continue.

COVID 19 has severely impacted the agricultural industry in Ventura County. It is likely that we will experience reduced demand for some of the services provided to facilitate shipment of products to other states and countries. This may impact revenues from these services that support these activities.

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00045	Agriculture Commissioner	4,900	6,806	1.00	1
00309	Chief Deputy Agricultural Comm	4,290	6,007	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	1.00	1
00648	Senior Accounting Technician	1,818	2,550	1.00	1
00813	Principal Accountant	2,803	3,924	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01350	Office Assistant III-C	1,649	2,309	1.00	1
	TOTAL			7.00	7

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	6,471,172	6,957,836	6,957,836
SERVICES AND SUPPLIES	-	-	2,202,395	2,654,150	2,654,150
FIXED ASSETS	-	-	109,767	-	-
TOTAL EXPENDITURES	-	-	8,783,334	9,611,986	9,611,986
LICENSES PERMITS AND FRANCHISES	-	-	1,653,507	1,930,000	1,930,000
FINES FORFEITURES AND PENALTIES	-	-	30,046	85,000	85,000
INTERGOVERNMENTAL REVENUE	-	-	-	60,000	60,000
CHARGES FOR SERVICES	-	-	3,488,061	4,165,869	4,165,869
MISCELLANEOUS REVENUES	-	-	287,390	365,000	365,000
TOTAL REVENUES	-	-	5,459,004	6,605,869	6,605,869
NET COST	-	-	3,324,330	3,006,117	3,006,117
FULL TIME EQUIVALENTS	-	-	-	75.00	75.00
AUTHORIZED POSITIONS	-	-	-	75	75

NOTE: During Fiscal Year 2019-20 Animal Services transitioned from Division 3160 to Division 2860

Budget Unit Description

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

Animal Services is responsible for the 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 at least 90% of all animals in the shelter's care and has maintained that status by creating proactive and innovative programs and connecting with the community to help bring awareness to the plight of homeless animals in Ventura County.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2861 - ADMINISTRATION	2,133,740	93,000	2,040,740	9.00
2862 - LICENSING	284,454	2,015,000	(1,730,546)	3.00
2863 - SHELTER OPERATIONS	4,030,569	4,475,869	(445,300)	38.00
2864 - VETERINARY SERVICES	1,581,617	-	1,581,617	9.00
2865 - FIELD SERVICES	1,581,606	22,000	1,559,606	16.00
Total	9,611,986	6,605,869	3,006,117	75.00

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

2861 - ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	1,083,814	1,133,032	1,133,032
SERVICES AND SUPPLIES	-	-	618,819	1,000,708	1,000,708
FIXED ASSETS	-	-	83,000	-	-
TOTAL EXPENDITURES	-	-	1,785,633	2,133,740	2,133,740
INTERGOVERNMENTAL REVENUE	-	-	-	60,000	60,000
CHARGES FOR SERVICES	-	-	280	-	-
MISCELLANEOUS REVENUES	-	-	43,091	33,000	33,000
TOTAL REVENUES	-	-	43,371	93,000	93,000
NET COST	-	-	1,742,262	2,040,740	2,040,740
FULL TIME EQUIVALENTS	-	-	-	9.00	9.00
AUTHORIZED POSITIONS	-	-	-	9	9

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

In May 2019, Jackie Rose was hired as the new Director of Animal Services. Under her leadership, a new organization structure was implemented, creating a more defined chain of command and designation of primary functions per work unit. VCAS continues to be committed to live-saving and performance improvement activities.

Accomplishments

Reviewed and revised numerous policies/procedures with goal of complete revision to be completed in FY 20-21. Restructured management team with re-alignment for position authority and oversight. Revised and corrected Asilomar Reports dating back to 2014 and established monthly and annual agency reporting documents. Enhanced data reporting on website and social media platforms. Enhanced reconciliation process for credit card holders authorized to expend The Foundation's funds. Hosted fundraising gala with The Animal Services Foundation of Ventura County, which is a 501(c)(3) non-profit organization with the sole mission of supporting Ventura County Animal Services. Established formal relationship with the UC Davis Koret Shelter Medicine Program to provide consultation for capacity determinations and design of a new shelter. Adopted Socially Conscious Sheltering framework. Managed the evacuation and housing of 399 animals in the Easy/Maria fires. The Department became a stand alone agency reporting directly to the CEO's office in November 2019.

Objectives

Continue to enhance the image of animal sheltering by being progressive, innovative 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.

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00404	Accounting Assistant II	1,400	1,960	1.00	1
00649	Supervising Accounting Techncn	2,050	2,870	1.00	1
00888	Manager-Fiscal/Admin Svcs II	3,161	4,426	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	3.00	3
01515	Deputy Director Animal Service	3,701	5,320	1.00	1
01516	Director Animal Services	5,367	7,154	1.00	1
	TOTAL			9.00	9

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

2862 - LICENSING

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	272,409	229,954	229,954
SERVICES AND SUPPLIES	-	-	36,719	54,500	54,500
TOTAL EXPENDITURES	-	-	309,128	284,454	284,454
LICENSES PERMITS AND FRANCHISES	-	-	1,653,507	1,930,000	1,930,000
FINES FORFEITURES AND PENALTIES	-	-	30,046	85,000	85,000
TOTAL REVENUES	-	-	1,683,553	2,015,000	2,015,000
NET COST	-	-	(1,374,425)	(1,730,546)	(1,730,546)
FULL TIME EQUIVALENTS	-	-	-	3.00	3.00
AUTHORIZED POSITIONS	-	-	-	3	3

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, citations and response to customer needs at the front counter, in the field, over the phone and via the web.

Program Discussion

Licensing is one of the primary revenue-generating programs in the organization. In an effort to increase license compliance to support rabies suppression efforts and increase revenue, VCAS recently received approval on April 21, 2020 from the Board of Supervisors to amend the County Ordinance to require veterinarians to report rabies vaccinations administered to dogs to the Department. Additionally, in an effort to ensure the highest efficiency and effectiveness, we reviewed the performance of the license canvassing program and found the return on investment to be lacking. As such, the licensing canvassing component of the program will be discontinued as of June 30, 2020.

Accomplishments

In FY 19-20, the City of Oxnard entered into a contract with the Department to administer licensing for their jurisdiction. The estimated annual increase of licensing associated with this new contract for services is approximately 18,000 licenses per year. Additionally, the Department has continued to enhance/enforce the administrative "auto-citation" program for pet owners out of compliance with their licenses in the unincorporated areas and has promoted the use of the auto-citation program with contracted cities to increase compliance. Lastly, the Department has continued to hold low-cost monthly rabies and license clinics throughout the County, including several clinics for the homeless population within Ventura County.

Objectives

Increase licensing compliance of dogs throughout the county by 5%. The recent approval of the new veterinarian reporting ordinance will provide VCAS with the proactive tool to increase licensing compliance.

Future Program/Financial Impacts

With the recent approval of the new mandatory veterinary reporting ordinance, the future program impacts are yet to be determined, but we do anticipate an increase in licensing compliance and associated license revenue. The anticipated implementation of this new reporting structure will begin early FY 20-21. The impact of COVID-19 on license compliance is unknown, but is anticipated to be minimal based on requests for extensions from the public due to economic hardships and licensing trends in Q4 of FY 19-20.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Increase in number of licenses issued over previous year	Number	50,000	42,114	63,000	50,000	55,000

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01345	Office Assistant III	1,347	1,883	2.00	2
01347	Office Assistant IV	1,448	2,024	1.00	1
	TOTAL			3.00	3

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

2863 - SHELTER OPERATIONS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	2,877,524	3,215,011	3,215,011
SERVICES AND SUPPLIES	-	-	776,205	815,558	815,558
FIXED ASSETS	-	-	26,767	-	-
TOTAL EXPENDITURES	-	-	3,680,496	4,030,569	4,030,569
CHARGES FOR SERVICES	-	-	3,481,434	4,155,869	4,155,869
MISCELLANEOUS REVENUES	-	-	223,704	320,000	320,000
TOTAL REVENUES	-	-	3,705,138	4,475,869	4,475,869
NET COST	-	-	(24,642)	(445,300)	(445,300)
FULL TIME EQUIVALENTS	-	-	-	38.00	38.00
AUTHORIZED POSITIONS	-	-	-	38	38

Program Description

The Department provides comprehensive sheltering services to over 11,000 animals annually at two locations in Ventura County (Camarillo and Simi Valley). These services include the intake and care/enrichment of stray, abandoned and surrendered animals; reunification of lost pets with their owners; adoptions; community support programming including the Pet Retention Program, Foster Care Program, community outreach events and information resource, humane education, and transfers to partner agencies; the management of an extensive Volunteer Program; and a comprehensive marketing and public information unit. Shelter services support the State Mandate to receive all animals from respective jurisdictions and maintain a lost and found system.

Program Discussion

The Department provided care to 11,708 animals with an average of 32 animals admitted each day to the shelters and continues to assess current protocols and implement best practices to continually improve operations. The current Camarillo shelter (built in 1985) continues to be a limiting factor due to its age, inadequate design and workflow structure, and overcrowding of animals during peak seasons. The Department remains focused on plans for the building of a new shelter and has engaged the UC Davis Koret Shelter Medicine Program to assist in the design and development of a new facility.

Accomplishments

Many new records were set this year including 5,355 adoptions. 3,027 animals placed into foster care, and 1,785 animals diverted from the shelter through the Department's Pet Retention Program. Additionally, the Department had a 59% return to owner rate for dogs (national average is 26%) and 9% for cats (national average is 5%) with a total of 2,281 animal reunited with their families. The Department reduced its length of stay to 10.8 days from the previous year's rate of 12.4 days. The Department increased its Live Release Rate (LRR) for dogs to 97%, 91% percent for cats (the first year cats were over 90%) for a total LRR of 94.1%.

Objectives

Continue to assess current shelter operations and implement best practices as needed. Increase education and behavioral training of Animal Control Officers assigned to shelter. Enhance adoption counseling process. Reconfigure shelter to better accommodate needs of animals as an interim stop-gap until a new facility is constructed.

Future Program/Financial Impacts

Building a new Camarillo shelter is crucial to the success of the Department to remain a lifesaving facility and potentially mitigate cost by increasing adoptions and enhancing utility efficiencies. The unknown lasting impact of COVID-19 for contracted cities and the County may lead to further delays in building a new shelter as funding becomes more challenging.

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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	94	93	94	94

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00069	Animal Control Officer I	1,312	1,837	7.00	7
00070	Animal Control Officer II	1,469	2,064	18.00	18
00244	Supervising Animal Control Ofr	1,774	2,481	1.00	1
00566	Technical Specialist III-PH	1,310	1,833	2.00	2
00622	Program Administrator I	2,334	3,268	1.00	1
00953	Animal Control Officer III	1,573	2,217	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1
01344	Office Assistant II	1,225	1,712	1.00	1
01345	Office Assistant III	1,347	1,883	5.00	5
01709	Staff/Services Manager I	2,869	4,017	1.00	1
	TOTAL			38.00	38

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

2864 - VETERINARY SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	974,245	1,085,456	1,085,456
SERVICES AND SUPPLIES	-	-	479,107	496,161	496,161
TOTAL EXPENDITURES	-	-	1,453,352	1,581,617	1,581,617
MISCELLANEOUS REVENUES	-	-	20,595	-	-
TOTAL REVENUES	-	-	20,595	-	-
NET COST	-	-	1,432,757	1,581,617	1,581,617
FULL TIME EQUIVALENTS	-	-	-	9.00	9.00
AUTHORIZED POSITIONS	-	-	-	9	9

Program Description

Veterinary Services provide the daily treatment and medical care of all animals at the shelter, emergency services to those animals brought in needing medical treatment and/or emergency surgery, spay and neutering services. This unit is also responsible for developing protocols for vaccinations, medical care and cleaning/disinfecting activities to keep housed pets healthy and reduce the spread of infectious illnesses.

Program Discussion

The Veterinary Services Team continues to provide quality medical care to all impounded animals and provides low-cost rabies vaccinations through public clinics each month at varying community locations. Additionally, the Veterinary Team provides owner-requested euthanasia services to the public and performs approximately 80 spay/neuter surgeries per month for community based feral cats.

Accomplishments

The Veterinary Team performed 7,710 exams, 4,479 surgeries and 11,338 vaccinations this past year. Additionally, new spay/neuter protocols and were established for the feral cat services, resulting in scheduled appointments with one day per week dedicated to feral cat surgery and elimination of holding feral cats pre/post surgery (same day drop off & pick up). On 4/7/2020 the Board of Supervisors provided authorization to the Director of Animal Services to execute a MOU with Mercy House to provide onsite veterinary services to homeless shelters in Oxnard and Ventura.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of Spay and Neuter Surgeries Performed	Number	4,000	4,138	8,500	4,000	4,000

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00363	Veterinarian	3,552	4,972	1.00	1
00365	Veterinary Technician-Registrd	1,870	2,626	4.00	4
00517	Veterinary Assistant	1,213	2,022	3.00	3
00954	Manager-Veterinary Services	3,893	5,451	1.00	1
	TOTAL			9.00	9

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

2865 - FIELD SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	1,263,180	1,294,383	1,294,383
SERVICES AND SUPPLIES	-	-	291,545	287,223	287,223
TOTAL EXPENDITURES	-	-	1,554,725	1,581,606	1,581,606
CHARGES FOR SERVICES	-	-	6,347	10,000	10,000
MISCELLANEOUS REVENUES	-	-	-	12,000	12,000
TOTAL REVENUES	-	-	6,347	22,000	22,000
NET COST	-	-	1,548,378	1,559,606	1,559,606
FULL TIME EQUIVALENTS	-	-	-	16.00	16.00
AUTHORIZED POSITIONS	-	-	-	16	16

Program Description

Field Animal Control 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. The Department will continue to review processes and performance to improve our revenue generation.

Accomplishments

The Field Services Team responded to 10,644 calls from the community, instituted the quarantine of 1,666 animals and responded to the Easy/Maria fires evacuating 339 animals in a 48 hour period. The emergency response efforts led to increased positive public recognition and public donations to The Animal Services Foundation of Ventura County, which is a 501(c)(3) non-profit organization with the sole mission of supporting Ventura County Animal Services.

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. For FY 20-21, we intend on increasing our hourly field services cost to cities from \$60 to \$90 per hour with an anticipated revenue increase of \$136,110.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of calls responded to by Field Officers	Number	11,200	10,082	10,500	10,000	10,500

ANIMAL SERVICES
Budget Unit 2860, Fund G001
Jackie Rose, Director of Animal Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00070	Animal Control Officer II	1,469	2,064	11.00	11
00244	Supervising Animal Control Ofr	1,774	2,481	1.00	1
00953	Animal Control Officer III	1,573	2,217	1.00	1
01283	Communications Operator IV	1,511	2,222	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1
	TOTAL			16.00	16

FARM ADVISOR
Budget Unit 3700, Fund G001

3700 - FARM ADVISOR

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	18,415	10,954	10,954	6,475	(4,479)
SERVICES AND SUPPLIES	157,839	176,064	173,160	179,523	3,459
OTHER CHARGES	203,746	192,982	195,886	194,002	1,020
TOTAL EXPENDITURES	380,000	380,000	380,000	380,000	-
MISCELLANEOUS REVENUES	8,634	-	8,755	-	-
TOTAL REVENUES	8,634	-	8,755	-	-
NET COST	371,366	380,000	371,245	380,000	-

Program Description

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

UC ANR/UCCE manages programs that are well-known to the public, including California 4-H and the Master Gardeners. There are several hundred locally based Cooperative Extension "advisors" working in communities, including Ventura County. UCCE also leverages campus-based faculty and researchers, located at UC Berkeley, UC Davis, UC Riverside, UC Santa Barbara and UC Merced. In addition, UC ANR/UCCE operates offices in 58 counties across the state as well as nine research and extension centers. One of those research centers – the Hansen Agricultural Research and Extension Center (HAREC) - is located at the historic Faulkner Farm in Santa Paula. UCCE Ventura County maintains academic staff that collaborates with researchers from the UC system and other institutions to address agricultural, environmental, and urban issues within the County. UCCE supports the \$2.1 billion dollar (2018) agricultural industry through innovative research. The UCCE Ventura County staff operates out of a county office building located at 669 County Square Drive in Ventura and out of facilities at HAREC. While all of the Advisor (academic) FTE are funded by the University of California, the program and support staff are funded by both UC and the County of Ventura.

Program Discussion

The FY 2020-21 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget. In partnership with the University of California the County of Ventura will take the appropriate actions to achieve a balanced budget.

Accomplishments

Over 100,000 contacts with clientele every year, including during farm visits, grower and commodity meetings, workshops, symposia, field and demonstration days, phone calls, the Master Gardener Help Line, public events, 4-H projects and events, the Ventura County Fair, etc. UCCE Ventura County also collaborates with a range of Ventura County agencies, such as the Agricultural Commissioner's Office, Farm Bureau, the 31st Agricultural District and the Ventura County Community Foundation.

FARM ADVISOR
Budget Unit 3700, Fund G001

Objectives

In FY2020-21, UCCE advisors will continue to conduct applied research throughout Ventura County to solve local problems and address a wide range of social, economic, pest and environmental issues. In the upcoming year, some of the critical issues our research will address include:

- 1) soil health (including mulching, cover cropping and carbon sequestration)
- 2) disease management in plants (including the use of biological methods)
- 3) management of invasive pests (including the Asian citrus psyllid)
- 4) climate change, drought and climate smart agriculture
- 5) pollination in avocados and pollinator gardens
- 6) nutrient management, irrigation and water quality
- 7) avocado and citrus rootstock health
- 8) rangeland ecology and forage production
- 9) animal health (livestock)
- 10) tree health (including urban tree populations)
- 11) wildfire
- 12) recovery from fire, severe weather and other forms of disaster

This research will cover a wide range of Ventura County's top crops, including avocado, citrus, strawberries, vegetable crops and nursery plants.

Future Program/Financial Impacts

A Staff Research Associate (UC Funded), who also served the office as an entomologist left for an industry position in 2019. UCCE will seek external funding to fill an Entomology Advisor or Postdoctoral Researcher (3-year) position

HEALTH CARE AGENCY - ANIMAL SERVICES

Budget Unit 3160, Fund G001

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,748,970	6,460,898	-	-	(6,460,898)
SERVICES AND SUPPLIES	2,513,588	2,330,971	-	-	(2,330,971)
FIXED ASSETS	223,391	-	-	-	-
TOTAL EXPENDITURES	8,485,950	8,791,869	-	-	(8,791,869)
LICENSES PERMITS AND FRANCHISES	1,134,413	2,100,000	-	-	(2,100,000)
FINES FORFEITURES AND PENALTIES	85,734	65,000	-	-	(65,000)
INTERGOVERNMENTAL REVENUE	24,662	-	-	-	-
CHARGES FOR SERVICES	4,104,161	3,491,510	-	-	(3,491,510)
MISCELLANEOUS REVENUES	318,410	403,215	-	-	(403,215)
OTHER FINANCING SOURCES	16,659	-	-	-	-
TOTAL REVENUES	5,684,038	6,059,725	-	-	(6,059,725)
NET COST	2,801,912	2,732,144	-	-	(2,732,144)
FULL TIME EQUIVALENTS	-	75.00	-	-	(75.00)
AUTHORIZED POSITIONS	-	75	-	-	(75)

NOTE: During Fiscal Year 2019-20 Animal Services transitioned from Division 3160 to Division 2860

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
Total	-	-	-	-

HEALTH CARE AGENCY - ANIMAL SERVICES

Budget Unit 3160, Fund G001

3161 - ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	983,327	1,105,895	-	-	(1,105,895)
SERVICES AND SUPPLIES	608,227	626,420	-	-	(626,420)
TOTAL EXPENDITURES	1,591,554	1,732,315	-	-	(1,732,315)
CHARGES FOR SERVICES	175	-	-	-	-
MISCELLANEOUS REVENUES	6,852	40,000	-	-	(40,000)
TOTAL REVENUES	7,027	40,000	-	-	(40,000)
NET COST	1,584,527	1,692,315	-	-	(1,692,315)
FULL TIME EQUIVALENTS	-	9.00	-	-	(9.00)
AUTHORIZED POSITIONS	-	9	-	-	(9)

3162 - LICENSING

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	238,137	230,310	-	-	(230,310)
SERVICES AND SUPPLIES	39,138	35,866	-	-	(35,866)
TOTAL EXPENDITURES	277,274	266,176	-	-	(266,176)
LICENSES PERMITS AND FRANCHISES	1,134,413	2,100,000	-	-	(2,100,000)
FINES FORFEITURES AND PENALTIES	85,734	65,000	-	-	(65,000)
TOTAL REVENUES	1,220,146	2,165,000	-	-	(2,165,000)
NET COST	(942,872)	(1,898,824)	-	-	1,898,824
FULL TIME EQUIVALENTS	-	4.00	-	-	(4.00)
AUTHORIZED POSITIONS	-	4	-	-	(4)

3163 - SHELTER OPERATIONS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,407,270	2,915,494	-	-	(2,915,494)
SERVICES AND SUPPLIES	942,686	843,739	-	-	(843,739)
FIXED ASSETS	223,391	-	-	-	-
TOTAL EXPENDITURES	3,573,347	3,759,233	-	-	(3,759,233)
CHARGES FOR SERVICES	4,077,645	3,491,510	-	-	(3,491,510)
MISCELLANEOUS REVENUES	285,137	363,215	-	-	(363,215)
OTHER FINANCING SOURCES	16,659	-	-	-	-
TOTAL REVENUES	4,379,441	3,854,725	-	-	(3,854,725)
NET COST	(806,095)	(95,492)	-	-	95,492
FULL TIME EQUIVALENTS	-	37.00	-	-	(37.00)
AUTHORIZED POSITIONS	-	37	-	-	(37)

HEALTH CARE AGENCY - ANIMAL SERVICES**Budget Unit 3160, Fund G001****3164 - VETERINARY SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	769,511	903,914	-	-	(903,914)
SERVICES AND SUPPLIES	605,892	498,050	-	-	(498,050)
TOTAL EXPENDITURES	1,375,403	1,401,964	-	-	(1,401,964)
MISCELLANEOUS REVENUES	26,249	-	-	-	-
TOTAL REVENUES	26,249	-	-	-	-
NET COST	1,349,155	1,401,964	-	-	(1,401,964)
FULL TIME EQUIVALENTS	-	9.00	-	-	(9.00)
AUTHORIZED POSITIONS	-	9	-	-	(9)

3165 - FIELD SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,350,726	1,305,285	-	-	(1,305,285)
SERVICES AND SUPPLIES	317,646	326,896	-	-	(326,896)
TOTAL EXPENDITURES	1,668,371	1,632,181	-	-	(1,632,181)
INTERGOVERNMENTAL REVENUE	24,662	-	-	-	-
CHARGES FOR SERVICES	26,340	-	-	-	-
MISCELLANEOUS REVENUES	172	-	-	-	-
TOTAL REVENUES	51,174	-	-	-	-
NET COST	1,617,197	1,632,181	-	-	(1,632,181)
FULL TIME EQUIVALENTS	-	16.00	-	-	(16.00)
AUTHORIZED POSITIONS	-	16	-	-	(16)

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	2,313,292	2,395,858	2,349,900	2,537,949	142,091
TOTAL EXPENDITURES	2,313,292	2,395,858	2,349,900	2,537,949	142,091
REVENUE USE OF MONEY AND PROPERTY	173,262	183,160	179,800	187,900	4,740
CHARGES FOR SERVICES	1,140,621	1,161,600	1,221,800	1,247,600	86,000
TOTAL REVENUES	1,313,882	1,344,760	1,401,600	1,435,500	90,740
NET COST	999,410	1,051,098	948,300	1,102,449	51,351

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.	85,724	-	85,724	-
4003 - PUBLIC WORKS GENERAL FUND REAL ESTATE	60,000	-	60,000	-
4004 - PUBLIC WORKS GENERAL FUND REAL ESTATE	315,700	184,500	131,200	-
4005 - PUBLIC WORKS GENERAL FUND ENGINEERING	386,000	79,000	307,000	-
4007 - PUBLIC WORKS GENERAL FUND DEVELOPMEN	1,403,185	1,060,000	343,185	-
4009 - PUBLIC WORKS GENERAL FUND FLOOD PLAIN	287,340	112,000	175,340	-
Total	2,537,949	1,435,500	1,102,449	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	33,251	60,000	60,100	85,724	25,724
TOTAL EXPENDITURES	33,251	60,000	60,100	85,724	25,724
NET COST	33,251	60,000	60,100	85,724	25,724

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

FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$25,267 (+43.3%) over the prior year's Adopted Budget. This is due to an increase in CRS Program Annual Recertification PWA Labor Charges.

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.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

Objectives

To complete FY21 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.

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	43,977	70,000	32,500	60,000	(10,000)
TOTAL EXPENDITURES	43,977	70,000	32,500	60,000	(10,000)
NET COST	43,977	70,000	32,500	60,000	(10,000)

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, 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 FY2020-21 Preliminary Budget reflects the following operational changes from the prior year's Adopted Budget. Overall cost decreased by \$10.0k, or 14.3% over the prior year's Adopted Budget due to a decrease in scheduled franchise renewals.

Accomplishments

Reviewed approximately 40 franchise fee payments for compliance with respective franchise payment requirements. Verified that all surety bonds and certificates of insurance were current, requesting updated copies when necessary. Processed approximately 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 construct facilities within County road rights-of-way needed a franchise agreement or an encroachment permit. Worked with the Treasurer-Tax Collector's Office to streamline the process by which franchisees calculate their respective franchise fee payments to eliminate calculation errors and to standardize franchise fee calculations by establishing rounding protocols so that franchise fee calculations are repeatable and uniform.

Objectives

A new RES employee is being trained to handle franchise administration and will have primary responsibility for administering the program. A second RES employee has also received training in franchise administration in a back-up role. The goal is to have at least two RES employees cross-trained in franchise administration to provide for continuity of service in case of illness, vacation, or separation.

No franchises are scheduled for renewal in FY21.

Future Program/Financial Impacts

N/A

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	254,746	280,858	321,100	315,700	34,842
TOTAL EXPENDITURES	254,746	280,858	321,100	315,700	34,842
REVENUE USE OF MONEY AND PROPERTY	173,262	179,760	179,800	184,500	4,740
TOTAL REVENUES	173,262	179,760	179,800	184,500	4,740
NET COST	81,484	101,098	141,300	131,200	30,102

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 FY2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$34.8k, or 12.4% over the prior year's Adopted Budget due to an increase in PWA labor charges. Overall revenue increased by \$4.7K, or 2.6%, due to an increase in lease income.

Accomplishments

Completed six new leases and ten lease renewals. Provided property management assistance to various county departments for the approximately 105 tenant leases that we manage on a monthly basis. Processed and managed 56 revenue leases for public and private use of County owned property.

Objectives

Continue processing real property acquisitions, managing the lease portfolio, and responding to department needs for new space and for extensions of existing leases.

Future Program/Financial Impacts

N/A

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	380,025	411,000	405,400	386,000	(25,000)
TOTAL EXPENDITURES	380,025	411,000	405,400	386,000	(25,000)
CHARGES FOR SERVICES	77,529	79,000	65,000	79,000	-
TOTAL REVENUES	77,529	79,000	65,000	79,000	-
NET COST	302,496	332,000	340,400	307,000	(25,000)

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 FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost decreased by \$25,000, or 7.5%.

Accomplishments

1. Our Unmanned Aircraft System "UAS" Drone program has allowed a decrease in field time by up to 70% for appropriate projects.
2. Reduced average Record of Survey map review time by 30% while reviewing the same number of maps as last year.
3. Able to handle a 30% increase in Corner Records submittals through process improvements.
4. Completed a Certificate of Compliance Value Stream Analysis "Kaizen" to improve the Certificate of Compliance project process.

Objectives

1. Continue scanning survey documents/images and make them available online.
2. Take in Corner Record Submittal electronically.
3. Continue to improve map review turnaround times.
4. Improve Certificates of Compliance turnaround times..
5. Continue scanning survey documents/images and make them available online.
6. Revise and update Guide for the Preparation of Maps.
7. Continue to find ways to utilize the UAS drone program.
8. Preserve historic survey monuments.

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	1,455,631	1,274,000	1,417,700	1,403,185	129,185
TOTAL EXPENDITURES	1,455,631	1,274,000	1,417,700	1,403,185	129,185
REVENUE USE OF MONEY AND PROPERTY	-	3,400	-	3,400	-
CHARGES FOR SERVICES	1,026,692	970,600	1,101,000	1,056,600	86,000
TOTAL REVENUES	1,026,692	974,000	1,101,000	1,060,000	86,000
NET COST	428,939	300,000	316,700	343,185	43,185

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 geologic hazard 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. Provide plan check review for agricultural and oil field grading activities. Review proposed removal and recompaction grading permits for preparation of the land surface for the support of structures. 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 FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost increased by \$43,185, or 14.4%.

Accomplishments

1. Participated in the Thomas and Woolsey 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 complete grading permit applications and soil report reviews through Accela Citizen Access.
3. Added a layer in Countyview (GIS) that provides past grading permits and soil report record numbers to facilitate research of information.
4. Implemented an Electronic Document Review for Grading Plans and Geotechnical Reports.
5. Updated Appendix J - Grading of the Ventura County Building Code, 2019 edition, incorporating stakeholder recommendations.
6. Assisted over 2,000 drop-in customers at the Public Works Permits Counter.
7. Field reviewed over 40 grading complaints and resolved 34 complaints.

PUBLIC WORKS AGENCY - PUBLIC WORKS SERVICES GENERAL FUND

Budget Unit 4000, Fund G001

Jeff Pratt, Director of Public Works

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. Utilize customer surveys to pin point customer perceptions and improve service.
3. Re-design and update Land Development Services website to create a more user friendly experience.
4. Maintain comments pertaining to Ventura County Building Code, Appendix J - Grading to evaluate for incorporating into next code cycle.
5. Continue to work towards linking GIS (Countyview) grading permit and soil report record numbers to scanned document files.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
All Soils/Geology Report Reviews	Days	10	11	10	10	10
Construction Change Orders(Grading only)	Days	3	15	2	8	10
Discretionary Land Use Reviews from RMA	Days	30	24	20	26	26
Grading Complaint Investigation: Site Visit, Violation Determination, Letter to Property Owner	Days	10	7	10	3	7
Ministerial Grading Permit Plan Check	Days	21	17	14	22	22

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	145,663	300,000	113,100	287,340	(12,660)
TOTAL EXPENDITURES	145,663	300,000	113,100	287,340	(12,660)
CHARGES FOR SERVICES	36,400	112,000	55,800	112,000	-
TOTAL REVENUES	36,400	112,000	55,800	112,000	-
NET COST	109,263	188,000	57,300	175,340	(12,660)

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 FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: County Net Cost decreased by \$12,660, or 6.7%.

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. 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.
2. Create a Repetitive Loss Analysis Report and Plan as a C Community in the CRS Program.
3. Oversee FEMA's Adoption of Physical Map Revisions for Ventura River Watershed and and Coastal Analysis and Mapping of Ventura County coast during FY2020-21.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Elevation Certificate Reviews	Days	5	8	5	8	8
Floodplain Development Permit Plan Check Non-residential Improvement	Days	8	16	8	16	16
Floodplain Development Permit Plan Check Residential Building or Garage	Days	10	16	10	16	16

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,193,336	1,285,692	1,100,800	1,351,140	65,448
SERVICES AND SUPPLIES	558,519	717,434	778,800	993,622	276,188
OTHER CHARGES	-	-	548,600	-	-
TOTAL EXPENDITURES	1,751,855	2,003,126	2,428,200	2,344,762	341,636
REVENUE USE OF MONEY AND PROPERTY	1,500	1,500	2,500	4,500	3,000
INTERGOVERNMENTAL REVENUE	82,139	86,245	86,200	95,281	9,036
CHARGES FOR SERVICES	1,729,279	1,911,381	2,269,300	2,244,981	333,600
MISCELLANEOUS REVENUES	4,804	4,000	4,000	-	(4,000)
OTHER FINANCING SOURCES	-	-	12,200	-	-
TOTAL REVENUES	1,817,722	2,003,126	2,374,200	2,344,762	341,636
NET COST	(65,867)	-	54,000	-	-
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	2,344,762	2,344,762	-	8.78
Total	2,344,762	2,344,762	-	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,193,336	1,285,692	1,100,800	1,351,140	65,448
SERVICES AND SUPPLIES	558,519	717,434	778,800	993,622	276,188
OTHER CHARGES	-	-	548,600	-	-
TOTAL EXPENDITURES	1,751,855	2,003,126	2,428,200	2,344,762	341,636
REVENUE USE OF MONEY AND PROPERTY	1,500	1,500	2,500	4,500	3,000
INTERGOVERNMENTAL REVENUE	82,139	86,245	86,200	95,281	9,036
CHARGES FOR SERVICES	1,729,279	1,911,381	2,269,300	2,244,981	333,600
MISCELLANEOUS REVENUES	4,804	4,000	4,000	-	(4,000)
OTHER FINANCING SOURCES	-	-	12,200	-	-
TOTAL REVENUES	1,817,722	2,003,126	2,374,200	2,344,762	341,636
NET COST	(65,867)	-	54,000	-	-
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 County's 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 2020-21 preliminary budget reflects a net increase in operational expenditures of \$452,254, or 17%, over the prior year's Adopted Budget. The net increase in expenditures is due primarily to increases in Other Professional Services, Minor Equipment, Training, and Conference and Seminars. Operational revenues increased by \$434,842, or 17%. The net increase in revenues is due to increases in Rents and CIWMP Fees.

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

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 Thomas Fire; coordinated with VC Health Care Agency for weekly facility use to benefit homeless persons.
- 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) RMDZ Program Administration: Administered the Recycling Market Development Zone (RMDZ) program to provide long-term, low interest loans to eligible County businesses.
- 10) County Committee Representation: Represented County on Resource Recovery and Waste Management Committee of CEAC (County Engineers Assoc. of CA).

Objectives

- 1) State Mandated Solid Waste Diversion Compliance: Comply with all state-mandated, solid waste-focused Assembly and Senate bills for unincorporated Ventura County, especially SB 1383.
- 2) Contract Administration: Administer, and renegotiate, 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 hauler agreements as well as the Simi Valley Landfill & Recycling Center operating agreement.
- 4) Ordinance Administration: Condition all building projects meeting thresholds of the County's C & D debris recycling Ordinance 4421 and State's CALGreen building codes, while maintaining enforcement & oversight of all other solid waste ordinance code (i.e., Ord. 445) 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 for unincorporated County residents; coordinate with VC Health Care Agency for weekly facility use to benefit homeless persons.
- 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 Assoc. of CA).

Future Program/Financial Impacts

N/A

PUBLIC WORKS AGENCY - PUBLIC WORKS INTEGRATED WASTE MANAGEMENT DIVISION

Budget Unit 4040, Fund G001

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00025	Environmental Res Analyst II	2,561	3,594	2.00	2
00026	Environmental Res Analyst III	2,748	3,859	3.88	4
00030	Administrative Assistant I	1,765	2,470	.90	1
00361	Engineering Manager III	4,191	5,868	1.00	1
01711	Staff/Services Manager III	3,300	4,620	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,007,656	3,158,772	3,104,060	3,334,557	175,785
SERVICES AND SUPPLIES	807,262	722,798	1,070,882	1,207,642	484,844
TOTAL EXPENDITURES	3,814,918	3,881,570	4,174,942	4,542,199	660,629
INTERGOVERNMENTAL REVENUE	-	-	-	143,000	143,000
CHARGES FOR SERVICES	183,572	146,645	436,313	346,645	200,000
MISCELLANEOUS REVENUES	14,632	5,709	8,500	5,709	-
TOTAL REVENUES	198,204	152,354	444,813	495,354	343,000
NET COST	3,616,714	3,729,216	3,730,129	4,046,845	317,629
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	4,342,165	195,354	4,146,811	24.00
2905 - ENVIRONMENTAL IMPACT REPORTS	200,034	300,000	(99,966)	-
Total	4,542,199	495,354	4,046,845	24.00

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

2901 - RMA ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,007,656	3,158,772	3,104,060	3,334,557	175,785
SERVICES AND SUPPLIES	627,572	622,798	646,569	1,007,608	384,810
TOTAL EXPENDITURES	3,635,228	3,781,570	3,750,629	4,342,165	560,595
INTERGOVERNMENTAL REVENUE	-	-	-	143,000	143,000
CHARGES FOR SERVICES	18,907	46,645	12,000	46,645	-
MISCELLANEOUS REVENUES	14,632	5,709	8,500	5,709	-
TOTAL REVENUES	33,540	52,354	20,500	195,354	143,000
NET COST	3,601,688	3,729,216	3,730,129	4,146,811	417,595
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

Revenue for FY 2020-21 include \$143,000 in anticipated CRF funds for labor costs dedicated to COVID-19 efforts including participation in county COVID response and management of RMA COVID response for business compliance and enforcement.

Expenditures for FY 2020-21 reflect triennial software licensing costs and agency equipment and computer budgets that are transferred into one central budget unit to efficiently plan for obsolescence and replacement. Expenditures also include \$250,000 for document/ record-scanning project that was part of the spending plan for settlement funds received from Southern California Edison. The project would facilitate timely access to property/ facility information during disasters. The funds will back-fill front-line staff positions that would be assigned to the scanning project.

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

Accomplishments

- Completed more than 2600 user requests (FY To Date: 1847 IT, 465 Accela, 107 Accel Citizen Access) and 6 major projects.
- Deployed additional Electronic Plan Check workstations and Plan Check review software in Building & Safety.
- Deployed Electronic Plan Check workstations in Environmental Health to begin converting to Electronic Plan Check processes.
- Deployed Windows 10 on all computer workstations in the Agency.
- Upgraded Servers running non-current version of Windows Server (Server 2003 and 2008) to currently supported versions of Windows Server (2012 R2, 2016, 2019).
- Developed a Disaster Recovery environment at the East County Office in Simi.
- Provided GIS support to multiple Agency projects including Ocean Water Quality, Wildlife Corridors, VC2040 General Plan, Solid Waste sites, Vector Control sites, Woolsey and Hill Fire cleanup efforts, Temporary Rental Units and Accela Automation.
- Integrated documents (Environmental Health Hazmat, Plan Check and OWTS/Septic) into the RMA Document Repository and ported all of the Documents in the legacy Building & Safety BSDoc server into the RMA Document Repository.
- Deployed GIS Server software to host the Accela GIS data internally instead of at an external vendor.
- Upgraded Video Conferencing equipment.
- Created an Internet web site, eco.vcrma.org, where the public can pay their annual permit fees online
- Implemented credit card payment acceptance for Environmental Health.
- Completed recruitments in less than 90 days from request to hire to job offer.

Objectives

- Coordinate online class completion for employees to achieve 100% compliance with new workplace security mandatory 2-year refresher requirement and developing cultural competency and inclusion.
- Achieve ergonomic evaluations for 25% of Agency.
- Achieve 10 business day turnaround for general claims.
- Create a web-based electronic General Plan for the public.
- Deploy 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).
- Add Documentation from additional groups in RMA into the Document Repository to continue our goal.
- Research and review replacement software for timekeeping/ billing system for Planning and Code Compliance.
- Continue to Deploy GIS Server technology internally 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.
- Upgrade Accela to version 19.
- Configure an Accela module for Public Health Lead Abatement program.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Limit downtime to 5 minutes or less per year for RMA applications during business hours.	Minutes	5		5	5	5
Maintain recovery speed at 5 minutes or less per instance.	Minutes	5		5	5	5
Percent of Performance Evaluations completed on time.	Percent	100		100	99	100
Process employee claims within 10 business days of receipt complete package.	Days	10		10	13	10
Process recruitments in less than 90 days.	Days	90		90	100	90

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 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	1.00	1
00034	Administrative Officer I	2,737	3,832	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	2.00	2
00574	Director Resource Mgmt Agency	6,041	8,459	1.00	1
00647	Accounting Technician	1,694	2,372	1.00	1
00811	Accountant II	2,219	3,106	1.00	1
00813	Principal Accountant	2,803	3,924	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	4.00	4
01064	Deputy Director II Res Mgt Agy	4,952	6,934	1.00	1
01110	Resource Mgmt Agy Tech III	2,275	3,192	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
01179	Manager-RMA Services II	3,682	5,155	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	2.00	2
01711	Staff/Services Manager III	3,300	4,620	1.00	1
02037	GIS Specialist II	1,870	2,618	1.00	1
02038	Senior GIS Specialist	2,266	3,173	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	179,690	100,000	424,313	200,034	100,034
TOTAL EXPENDITURES	179,690	100,000	424,313	200,034	100,034
CHARGES FOR SERVICES	164,664	100,000	424,313	300,000	200,000
TOTAL REVENUES	164,664	100,000	424,313	300,000	200,000
NET COST	15,026	-	-	(99,966)	(99,966)

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

The proposed FY 2020-21 budget includes additional appropriations for environmental impact reports due to increased costs of individual studies. These costs are offset by applicants and there is no net cost to the county.

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,185,292	5,174,790	5,276,246	5,576,121	401,331
SERVICES AND SUPPLIES	1,264,548	1,146,860	2,342,830	1,179,299	32,439
TOTAL EXPENDITURES	6,449,840	6,321,650	7,619,076	6,755,420	433,770
LICENSES PERMITS AND FRANCHISES	1,112,124	1,180,146	1,077,971	1,318,982	138,836
INTERGOVERNMENTAL REVENUE	94,028	310,000	164,817	249,591	(60,409)
CHARGES FOR SERVICES	1,818,018	1,592,903	1,590,000	2,197,362	604,459
MISCELLANEOUS REVENUES	156,074	593,000	756,111	620,000	27,000
TOTAL REVENUES	3,180,244	3,676,049	3,588,899	4,385,935	709,886
NET COST	3,269,596	2,645,601	4,030,177	2,369,485	(276,116)
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	4,077,527	3,351,832	725,695	22.88
2913 - PLANS AND ORDINANCES	1,196,174	784,512	411,662	7.00
2915 - GRANTS AND SPECIAL PROGRAMS	1,236,502	249,591	986,911	8.00
2917 - COMPREHENSIVE GENERAL PLAN UPDATE	245,217	-	245,217	3.00
Total	6,755,420	4,385,935	2,369,485	40.88

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,580,912	2,943,350	2,784,012	3,118,199	174,849
SERVICES AND SUPPLIES	527,849	930,748	1,051,238	959,328	28,580
TOTAL EXPENDITURES	3,108,762	3,874,098	3,835,250	4,077,527	203,429
LICENSES PERMITS AND FRANCHISES	550,599	532,175	430,000	534,470	2,295
CHARGES FOR SERVICES	1,818,018	1,532,903	1,560,000	2,197,362	664,459
MISCELLANEOUS REVENUES	155,019	593,000	698,565	620,000	27,000
TOTAL REVENUES	2,523,636	2,658,078	2,688,565	3,351,832	693,754
NET COST	585,126	1,216,020	1,146,685	725,695	(490,325)
FULL TIME EQUIVALENTS	-	22.88	-	22.88	-
AUTHORIZED POSITIONS	-	23	-	23	-

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-based 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 by the Board of Supervisors.

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 by the Board of Supervisors.

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 by the Board of Supervisors, however, State Permit Streamlining Act timelines apply in discretionary 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 by the Board of Supervisors.

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.

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Accomplishments

The following items were completed during the 2019-2020 Fiscal Year:

PUBLIC COUNTER:

- The number of Zoning Clearances issued at the Public Counter in 2019 was approximately 1,350 and the number of Tree Permits issued was approximately 150. In addition, the Permit Administration Section spent over 600 hours on the phone answering public inquiries and served approximately 7,600 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.); and,
- The Permit Administration Section recorded a total of eight lot line adjustments, seven conditional certificates of compliance, and two voluntary mergers.

SMARA AND OIL AND GAS PROJECTS:

- Coordinated with the Public Works Agency to develop the Reclamation Plan for the Best Rock quarry;
- Reviewed Administrative Draft EIR for Pacific Rock Quarry;
- Reviewed Reclamation Plan Amendment for Ojai Quarry;
- 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 Gillibrand Mine Use Inauguration Zoning Clearance through compliance review;
- Ongoing consultation with the Department of Conservation regarding the Lead Agency Review and Assistance Review Audit; and,
- Presented PEAK Oil appeal to the Planning Commission for decision.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING (AND RELATED ACTIVITIES):

- For Fiscal Year 2019 – 2020, to date, the Planning Division processed 57 discretionary entitlement applications, including, but not limited to, three Conditional Use Permits (CUPs), four Conditional Certificates of Compliance, six parcel maps, 12 modifications to a discretionary permit, 24 permit adjustments, and 21 zoning clearances for certificate of occupancy in association with Tract No. 5553, allowing families to purchase new homes in Piru;
- The Planning Division participated in a Technical Advisory Committee (TAC) to discuss the Sustainable Defensible Space Project and addresses fuel modification zones in the Santa Monica Mountains and other high fire hazard areas. The TAC is made up of representatives from Ventura County Fire Protection District, Los Angeles County Fire, Resource Conservation District of the Santa Monica Mountains, Santa Monica Mountains Conservancy, California Native Plant Society, Los Angeles County Planning, representatives from University of California (UC) Los Angeles and UC Berkeley, and others including qualified biologists and certified arborists. The TAC discusses fuel modification practices and the development of educational materials that provide guidance to property owners and agency staff on how best to approach fuel modification zones;
- The Planning Division participated in meetings with representatives from California State Parks, the California Coastal Commission, California Department of Fish and Wildlife, United States Army Corps of Engineers, and the City of Oxnard, to discuss the rehabilitation of McGrath Campgrounds. California State Parks is determining the feasibility of restoring wetlands along the Santa Clara River that were previously dedicated to camp sites and expanding the campground east in areas not prone to flooding;
- The Planning Division hosted a post-Woolsey Fire meeting to discuss strategies to restore burned areas in the Santa Monica Mountains. Planning Division staff met with biologists who are on the Locally Important Species Committee and Coastal Commission staff. The meeting served as an opportunity to identify methods and techniques to incorporate into restoration plans;
- The Planning Division reviewed and commented on 14 water availability letters for the Public Works Agency, pursuant to the requirements of the Waterworks Manual;
- The Planning Division consulted with representatives from the California Department of Fish and Wildlife, United States Fish and Wildlife Service, and United States Army Corps of Engineers on planning projects and issues concerning fish and wildlife habitat;
- Planning Division staff continued to participate in the Ventura County Watershed Council meetings;
- Comprehensively repeal and re-enact the County's Subdivision Ordinance to more accurately reflect current State law and best practices involved in processing subdivision requests by June 2020;
- Work to draft Cannabis regulations, if directed by the Board of Supervisors; and,
- Work to draft Oil and Gas regulations as directed by the Board of Supervisors.

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. Staff also revised the LCA Guidelines to, at the direction of the Board, add an enforcement and monitoring element.

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 Fiscal Year 2020-2021:

- Participate in a Kaizen to review processes associated with permit administration;
- Refine and improve Accela Automation records and reports that are utilized by the Permit Administration Staff;
- Coordinate with other County agencies and the California Geologic and Energy Management Division (CALGem) on the inspection and monitoring of oil and gas facilities;
- Coordinate with other County agencies and the Division of Mine Reclamation on the inspection and monitoring of mines;
- Amend the Non-Coastal Zoning Ordinance (Phase I) to address sections that have been identified by the public and Director as being unclear or unnecessary;
- 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; and,
- Amend the Ventura County Coastal Zoning Ordinances to provide victims of any declared State of Emergency the same provisions extended to Thomas Fire victims.

Future Program/Financial Impacts

None

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average number of completeness review cycles for discretionary land use permit	Days	1	1	1	1	1
Average number of work days to issue response or approve construction/ demolition zone clearance.	Days	5		5		5
Percent of Discretionary Permit Applications deemed complete and subject to environmental review (Negative Determination, Mitigated Negative Determination or Addendum) and hearing conducted by the decision-maker within 180 days.	Percent	75		75		75

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00804	Planner II	2,244	3,138	4.00	4
00805	Planner III	2,697	3,791	6.00	6
01180	Manager-RMA ServicesII-Plnng	3,866	5,412	3.00	3
01189	Planner IV	3,013	4,447	7.88	8
01270	Clerical Supervisor II	1,711	2,395	1.00	1
01332	Management Assistant II	1,518	2,126	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,060,635	1,408,474	1,149,451	1,152,110	(256,364)
SERVICES AND SUPPLIES	68,744	44,021	85,830	44,064	43
TOTAL EXPENDITURES	1,129,379	1,452,495	1,235,281	1,196,174	(256,321)
LICENSES PERMITS AND FRANCHISES	561,525	647,971	647,971	784,512	136,541
INTERGOVERNMENTAL REVENUE	-	310,000	164,817	-	(310,000)
MISCELLANEOUS REVENUES	1,055	-	42,135	-	-
TOTAL REVENUES	562,580	957,971	854,923	784,512	(173,459)
NET COST	566,799	494,524	380,358	411,662	(82,862)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

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 FY 2019-2020, the Long Range Planning Section continues to be funded from the general fund and grants. The Planning Division has been successfully pursuing grant awards to supplement the policy work the Section is completing: SB2 state grant award of \$310,000 for current Housing Element implementation work and preliminary analysis for the upcoming Housing Element Update, a Local Early Action Planning Grant (AB 101, a non-competitive grant program) application filing for \$300,000 in state funding for completing the Housing Element Update and technical analysis as well as funding implementation efforts, and a Coastal Commission grant award of \$130,000 for VC Resilient / Sea Level Rise policy program.

Accomplishments

GENERAL PLAN AND ORDINANCE AMENDMENTS:

Grant Funded Programs:

- VC Resilient Coastal Adaptation Project Phase I (Coastal Zone): Work concluded on this grant project that was initiated in 2017. After the Sea Level Rise Vulnerability Assessment Report, Sea Level Rise Adaptation Strategies Report, and Planning Commission work session was completed during the 2018-19 fiscal year, staff prepared potential Coastal Area Plan policies that will mitigate coastal hazards and improve the resilience of the County's coastline. The project concluded 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; and,
- VC Resilient Coastal Adaptation Project Phase II Grant Application (Coastal Zone): On September 6, 2019, Planning staff submitted a request for additional grant funding to initiate Phase II of the VC Resilient Coastal Adaptation Project. The Board ratified this request during a September work session and the Coastal Commission subsequently authorized \$130,000 in grant funds for the County to complete the local adoption process and submit the sea level rise LCP amendments for certification. Phase II is anticipated to begin in March 2020 and conclude by Fall 2021. Please see 2020-21 fiscal year objectives for additional information regarding Phase II.

Non-Grant Funded Programs:

- Mobilehome Park and Senior Mobilehome Park Overlay Zones (Countywide): The Board of Supervisors directed Planning Division staff to create a new Mobilehome Park Overlay Zone and Senior Mobilehome Park Overlay Zone for existing mobile home parks in the unincorporated county. The Mobilehome Park Overlay Zone prevents the redevelopment of mobilehome parks for other uses; the Senior Mobilehome Park Overlay Zone is applied to designated senior mobilehome parks, and

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

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Kimberly Prillhart, Director of Resource Management Agency

maintains their availability predominantly for seniors. Both Overlay Zones were approved by the Board of Supervisors in December 2019 and implementation during winter/spring 2020;

- Saticoy Area Plan Implementation: Planning Division staff worked on and coordinated the following programs in the 2019-20 fiscal year;
- Staff participated on the inter-agency action committee for Saticoy 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;
- Assisted the Public Works Transportation Department and Ventura County Transportation Commission to receive an Active Transportation Planning grant for the Saticoy area which would focus on future mobility connections within Saticoy and connections to the Cities of Ventura and Oxnard, continued to seek grant opportunities which could be used to rehabilitate the deteriorating Saticoy Train Depot;
- 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 Proposition 1 funding; and,
- Continued to work with private landowners actively pursuing development projects in Saticoy. As needed, staff assisted landowners to identify potential water supply solutions for these developments.

MISCELLANEOUS PROGRAMS & PROGRAM IMPLEMENTATION, FISCAL YEAR 2019-2020:

- Regional Housing Needs Assessment (RHNA) Distribution Methodology: Monitored the Southern California Association of Governments RHNA Subcommittee meetings on development of the distribution methodology for RHNA housing targets and provided local input throughout the process. Planning Division staff identified several incorrect factors being utilized in SCAG's methodology (building permit information and High Quality Transit Area data). Correspondence and personal communication with SCAG staff resulted in the reduction of more than a thousand potential housing units that would have been assigned to the County.
- Planning Grants Program (SB 2): The Planning Division applied for and was awarded \$310,000 in state funding for implementation of three housing-related programs: (1) A portion of the 2021 Housing Element update; (2) Amendments to farmworker housing development standards; and, (3) Implementation of state laws related to affordable multifamily housing projects, which includes compliance with SB 35 and AB 2162.
- Local Early Action Planning Grant Application (AB 101): Apply for \$300,000 in state funding for housing-related programs, including a comprehensive update to the development standards for accessory dwelling units in compliance with new State laws that went into effect January 1, 2020, and completion of the Housing Element.
- 2018 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 in March 2020, after submission to the Board of Supervisors. An annual progress report on the County's General Plan was likewise submitted to the Governor's Office of Planning and Research in April 2020, after the Board of Supervisors conducted a public hearing which was delayed due to the COVID-19 impacts to hearings in March 2020.
- 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 2020.
- LAFCo Annexation Updates to Planning Division Maps and Graphics: Make updates to appropriate Geographic Information Systems (GIS) layers to maintain consistency with LAFCo-approved amendments such as annexations and amendments to the Sphere of Influence for cities.
- 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 from the Planning Division Tree Impact Fund in 2015. Many of the trees planted in previous years were impacted by both the drought and the recent fires and will need to be replaced.

Objectives

GENERAL PLAN AND ORDINANCE AMENDMENTS:

Grant Funded Programs:

- VC Resilient Coastal Adaptation Project Phase II (Coastal Zone): In October 2019, the California Coastal Commission announced that they selected the County Planning Division to receive \$130,000 in grant funds to complete the local adoption process and submit sea level rise Local Coastal Plan amendments for certification. In addition to addressing sea level rise, the grant also includes a comprehensive coastal hazards update, implementation of readily achievable recommendations from the Phase I VC Resilient Social Vulnerability Analysis, outreach to disadvantaged and environmental justice communities, transfer of relevant Climate Action Plan Policies from the 2040 General Plan Update, and the formation of an Interagency County Working Group for sea level rise. Phase II is anticipated to conclude by 2021.
 - Coastal Decks (Coastal Zone): In October 2019, Planning staff began preparation of a Board-directed amendment to the Coastal Zoning Ordinance that would allow decks to extend further into the side setback on small shoreline, residential coastal parcels. This project may need to be combined with other Local Coastal Programs Amendments for review and certification by the California Coastal Commission. Planning Division staff may combine these amendments with the VC Resilient Project, described above.
-

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Plans and Ordinances:

- 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. The project is expected to go back to the Board of Supervisors in fall 2020. Following this Board hearing, the updates will be taken to a Coastal Commission hearing for certification in early 2021.
- 2021-2029 Housing Element Update: Planning Division staff will continue working on the Housing Element update in the County's General Plan, including new demographic information, a housing inventory with enough properties zoned at the correct residential densities to achieve the 6th Cycle Regional Housing Needs Assessment (RHNA) housing targets, and new housing programs to achieve statewide goals. Staff anticipates a draft of the Housing Element will be reviewed by the Board of Supervisors in Winter 2020 and submitted to State Housing and Community Development Department for preliminary review by Spring 2021; final adoption hearings with Planning Commission and Board of Supervisors must be completed by the mandated due date of October 2021.
- Implementation of the Ojai Valley Dark Sky Ordinance: As part of the post-adoption outreach strategy, staff will continue to educate the commercial and industrial business owners in the Ojai community regarding the new lighting standards.
- Santa Monica Mountains Dark Sky Ordinance (Coastal Zone): Based on direction received from the Board of Supervisors in 2016, staff is expected to initiate a Dark Sky Ordinance for the M overlay within the Malibu/Yerba Buena area in the Santa Monica Mountains. This project would include text amendments to the Coastal Zoning Ordinance and would require final certification by the California Coastal Commission. It is anticipated that these regulations may be combined with other Local Coastal Program amendments in 2021.
- Wildlife Crossing Structure Overlay Zone (Non-Coastal Zone): In March 2019, the Board of Supervisors approved amendments to the Ventura County General Plan and the Non-Coastal Zoning Ordinance to establish siting and permitting standards for new development in wildlife corridors by creating a Habitat Connectivity and Wildlife Corridors (HCWC) overlay zone and a Critical Wildlife Passage Areas (CWPA) overlay zone. At that meeting the Board of Supervisors directed staff to return with a subsequent project to establish a separate overlay zone for the purpose of regulating development near wildlife crossing structures on non-federally owned property within the Los Padres National Forest. The purpose of the Wildlife Crossing Structures Overlay Zone is to establish standards and requirements for uses and structures (such as culverts and bridges) to minimize the loss of vegetation and disturbance to wildlife near identified wildlife crossing structures. Staff anticipates bringing this project to the Board for adoption in Fall 2020/Winter 2021.
- Landscape Design Criteria Update (Non-Coastal): The California Water Commission adopted the Department of Water Resources Model Water Efficient Landscape Ordinance, beginning in the late 90s and updated through 2015. Local agencies may adopt the State's regulations in whole or adopt a water efficient landscape ordinance that is as effective as the State ordinance. Although the County's existing Landscape Design Guidelines substantially comply with state regulations, amendments are needed to include references to the State's regulations. In addition, permitting applications and procedures require updating to comply with the State law. Finally, the Board directed Planning Division staff to encourage pollinator-friendly landscaping and gardens. Revisions to the Coastal Zoning Ordinance to achieve compliance with State law were completed in 2017. Planning Division staff expects to bring amendments to the Non-Coastal Zoning Ordinance to the Board of Supervisors in Fall of 2020/Winter 2021.
- Saticoy Area Plan Implementation: Staff will work on the following programs during the 2020-2021 fiscal year:
 1. Assist staff in other County agencies in submitting grant applications to fund restoration and other improvements for the Saticoy Train Depot.
 2. Coordinate with the PWA/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.
 3. Coordinate with the Saticoy Sanitary District to help ensure adequate wastewater treatment capacity.
 4. Work with private landowners actively pursuing development projects in Saticoy. As needed, assist landowners to identify water supply solutions for these developments.
- Accessory Dwelling Unit Ordinance Update: Pursuant to recent state laws that went into effect on January 2020, County staff will be completing an ordinance update by end of 2020 to meet new state requirements regulating accessory dwelling units in the non-coastal zones; Coastal Zoning Ordinance amendments will follow in Winter/Spring 2021.
- Density Bonus Ordinance Update: Since the Density Bonus Ordinance update in 2013, there have been many revisions to State law regarding density bonus provisions for affordable multifamily housing. Planning Division staff will be working with County Counsel staff on an update to the Density Bonus ordinance to comply with the most recent changes to State law the ordinance adoption process will occur during Spring 2021.
- Farmworker Housing Standards (Non-Coastal Zone): Pursuant to Housing Element Program 3.3.3.5(8), Planning Division

RESOURCE MANAGEMENT AGENCY - RMA PLANNING DEPARTMENT

Budget Unit 2910, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

staff will complete an amendment to the Non-Coastal Zoning Ordinance to either add new or amend existing development standards related to individual farmworker dwelling units and discretionary farmworker housing complexes, provide options for temporary or seasonal farmworkers, and establish consistency with State law, including the Employee Housing Act and the Farmworker Housing Act (AB 1783). It is expected the ordinance amendments will be brought to the Board of Supervisors by the end of 2020.

- Streamlined Multifamily Housing Permit Application: State laws (both SB 35 and AB 2162) require the County to develop a streamlined ministerial review process for multifamily housing developments. This project requires identifying development standards for new housing which may be considered to involve subjective judgement within the General Plan, Area Plans, and zoning ordinances. Next, an internal ministerial review process will be developed to convert subjective standards into objective standards where possible, and to verify compliance with these objective standards for relevant housing development applications. Finally, public education materials and guidance will be created and added to the Planning Division website in fall 2020. No ordinance amendments are anticipated for this project.

- 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 as a program in the adopted 2014 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. The County's Inclusionary Housing Ordinance will apply to the non-coastal areas of Ventura County as there are no remaining sites for large scale residential development in the coastal zone. Pursuant to prior Board direction, this ordinance would only apply to developments with 10 or more units. The ordinance could apply to both new rental and for-sale housing units. Planning Division staff expects to review this program at a Board hearing on the draft Housing Element in early 2021.

RELATED PROGRAMS:

The following action items will be performed during the 2020-2021 Fiscal Year:

- Complete the 2020 Annual Progress Report on the County General Plan and the Regional Housing Needs Allocation 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 2020-2021 Annual Capital Improvement Plan for General Plan conformance, as required by law;
- Continue to monitor changes to State legislation and add priority projects 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 of Supervisors' review.

Pending Available Staff Resources:

The follow items will be completed this fiscal year, provided Planning Division staff resources are available:

- Continue to review and prepare written comments on projects proposed by the federal or state governments or by other Ventura County jurisdictions;
- Continue to participate in various regional planning programs; and,
- Monitor and pursue grant funded opportunities for Long Range Planning projects.

Future Program/Financial Impacts

The Planning Division faces challenges in the following areas:

- 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;
- Maintaining a coordinated approach, as required by law, to the concurrent development of multiple amendments to General Plan and Ordinance-level documents; and,
- Keeping pace with technological advancements in digitized plans, mapping, public outreach programs, and database management.

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 2020-21	
				FTE	ATH
00804	Planner II	2,244	3,138	1.00	1
00805	Planner III	2,697	3,791	2.00	2
01180	Manager-RMA ServicesII-Plnng	3,866	5,412	1.00	1
01189	Planner IV	3,013	4,447	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,067,584	822,966	836,030	1,062,292	239,326
SERVICES AND SUPPLIES	116,557	170,314	161,998	174,210	3,896
TOTAL EXPENDITURES	1,184,141	993,280	998,028	1,236,502	243,222
INTERGOVERNMENTAL REVENUE	94,028	-	-	249,591	249,591
CHARGES FOR SERVICES	-	60,000	30,000	-	(60,000)
MISCELLANEOUS REVENUES	-	-	15,411	-	-
TOTAL REVENUES	94,028	60,000	45,411	249,591	189,591
NET COST	1,090,113	933,280	952,617	986,911	53,631
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 (e.g.: Temporary Outdoor Event Venues and CEQA Mitigation Monitoring). Mandated; no level of service specified.

CULTURAL HERITAGE PROGRAM: The Cultural Heritage Program staff administers the County Cultural Heritage Program, as well as, the programs for five incorporated cities within the County to promote the preservation and protection of historical and cultural 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 Cultural Heritage Board (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 staff 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; three days for standard film permit and five days for film permits with waivers.

GRANTS: This program seeks out, applies for, and administers grant funds in order to study and implement improvements to the County's cultural heritage program.

SUPERVISORIAL DISTRICT ALIGNMENT: Once the 2020 U.S. Census is certified in Fall 2020, provide assistance, as needed, to the County Executive's Office to ensure equal representation throughout the County. Mandated; no level of service specified.

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. Mandated; no level of service specified.

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. Mandated; no level of service specified.

PLANNING DIVISION SUPPORT: The Planning Programs section provides support for the Planning Division. The following provides a 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; and,
- **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 onboarding all new hires in the Division.

Program Discussion

For FY 2019-2020, 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 2019-2020 Fiscal Year:

CONDITION COMPLIANCE:

- The Planning Division, in conjunction with Code Compliance, conducted unannounced summer weekend inspections of 16 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 migrated to online submission. We received over 80% of declaration forms through electronic submission; and,
- This year the Planning Division investigated 12 citizen complaints, issued two Notices of Violation, and closed four violation cases.

CULTURAL HERITAGE BOARD (CHB):

- The CHB staff coordinated the required CLG training for the CHB;
- The CHB staff revised, updated, and implemented the use of a standardized form letter which provide better means for tracking CHB Administrative decisions;
- Implemented the use of online applications for Certificate of Appropriateness, Certificate of Review, and Cultural Heritage Board applications;
- The CHB staff approved 15 administrative Certificates of Appropriateness, eight administrative Certificates of Review, and identified 47 projects exempt from Cultural Heritage Ordinance review;
- The CHB staff prepared 11 cases for review by the CHB, including three 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.

FILM PERMIT PROGRAM:

- Processed 281 film permits, representing 794 film days with an average of 3.10 days for standard film permits and 4.94 days for film permits with waivers.

MOBILE HOME PARK RENT REVIEW PROGRAM (MHPRR):

- Processed 14 ministerial Mobile Home Park Rent Increase applications pursuant to the Ventura County Mobile Home Rent Control Ordinance;
 - Implemented online submission of ministerial rent increase applications;
 - Prepared and presented the Tri-Annual Report to the Mobilehome Rent Review Board; and,
 - The MHPRRB Policy and Procedures document was updated.
-

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

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW:

- Staff reviewed and provided comments for 16 environmental and other planning-related documents prepared by the 10 cities within Ventura County, as well as, state and federal agencies.

2020 LOCAL UPDATE OF CENSUS ADDRESS:

- Staff identified 2,080 addresses that were missing from the U.S. Census address list. Those addresses were submitted to the U.S. Census Bureau for review and acceptance; 2,078 of the 2,080 were accepted;
- Participated in the Complete Count Committee which was developed to raise awareness and provide outreach to hard-to-count communities within Ventura County; and,
- Participated in the U.S. Census Program which identified homes destroyed by fire which were being rebuilt at the time surveys were mailed but would likely be occupied after April 1, 2020. Through the program we were able to identify these properties for visits by U.S. Census takers. Participation in the program ensured victims of the fire were counted in the 2020 U.S. Census.

Objectives

The Planning Division proposes the following objectives for the 2020-2021 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 for permit tracking
- 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 Cultural Heritage staff reports using the Accela Automation software program
- 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

Future Program/Financial Impacts

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00809	Deputy Director RMA-Planning	5,405	7,568	1.00	1
01110	Resource Mgmt Agy Tech III	2,275	3,192	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,866	5,412	1.00	1
01189	Planner IV	3,013	4,447	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	476,161	-	506,753	243,520	243,520
SERVICES AND SUPPLIES	551,397	1,777	1,043,764	1,697	(80)
TOTAL EXPENDITURES	1,027,558	1,777	1,550,517	245,217	243,440
NET COST	1,027,558	1,777	1,550,517	245,217	243,440
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 2019/2020 Fiscal Year:

- Completed Board of Supervisor Work Session on August 6, 2019 to review and approve the Public Review 2040 General Plan;
- Completed integration of Board recommended revisions into draft 2040 General Plan and prepared Public Review draft 2040 General Plan on January 10, 2020;
- Completed the draft 2040 General Plan Program Environmental Impact Report on January 10, 2020;
- Completing draft Program Environmental Impact Report supporting documents:
 - o Response to Comments;
 - o Statement of Findings of Fact;
 - o Mitigation Monitoring and Reporting Program; and,
- Preparing Final Program Environmental Impact Report (beginning Phase 6).

Objectives

The Planning Division proposes the following objectives for Fiscal Year 2020 - 2021:

- Complete Phase 6 (prepare Final Program Environmental Impact Report) which will include the following:
 - o Complete Response to Comments;
 - o Complete Statement of Findings of Fact;
 - o Complete Mitigation Monitoring and Reporting Program; and,
 - o Prepare Final Program Environmental Impact Report.
- Complete Phase 7 (Public Review, Final Documents and Adoption) which will include the following:
 - o Planning Commission and Board Hearings;
 - o Update Initial Study Assessment Guidelines for consistency with 2040 General Plan;
 - o Prepare Final 2040 General Plan; and,
 - o Complete electronic 2040 Draft General Plan (web-based document).

Future Program/Financial Impacts

None

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 2020-21	
				FTE	ATH
00804	Planner II	2,244	3,138	1.00	1
01180	Manager-RMA ServicesII-Plnng	3,866	5,412	1.00	1
01189	Planner IV	3,013	4,447	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,779,265	3,048,581	3,007,837	3,365,568	316,987
SERVICES AND SUPPLIES	936,807	740,306	733,680	719,777	(20,529)
TOTAL EXPENDITURES	3,716,072	3,788,887	3,741,517	4,085,345	296,458
LICENSES PERMITS AND FRANCHISES	2,003,616	2,235,443	2,425,443	2,176,202	(59,241)
CHARGES FOR SERVICES	2,137,665	1,782,258	1,500,258	1,735,026	(47,232)
MISCELLANEOUS REVENUES	194,088	189,926	189,926	184,893	(5,033)
TOTAL REVENUES	4,335,369	4,207,627	4,115,627	4,096,121	(111,506)
NET COST	(619,297)	(418,740)	(374,110)	(10,776)	407,964
FULL TIME EQUIVALENTS	-	30.00	-	28.00	(2.00)
AUTHORIZED POSITIONS	-	30	-	28	(2)

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	1,722,021	2,176,202	(454,181)	13.00
2923 - PLAN CHECK	1,488,411	1,735,026	(246,615)	8.00
2925 - PERMIT PROCESSING	874,913	184,893	690,020	7.00
Total	4,085,345	4,096,121	(10,776)	28.00

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

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	954,262	1,220,992	1,078,727	1,239,747	18,755
SERVICES AND SUPPLIES	602,344	481,752	481,592	482,274	522
TOTAL EXPENDITURES	1,556,606	1,702,744	1,560,319	1,722,021	19,277
LICENSES PERMITS AND FRANCHISES	2,003,616	2,235,443	2,425,443	2,176,202	(59,241)
TOTAL REVENUES	2,003,616	2,235,443	2,425,443	2,176,202	(59,241)
NET COST	(447,010)	(532,699)	(865,124)	(454,181)	78,518
FULL TIME EQUIVALENTS	-	14.00	-	13.00	(1.00)
AUTHORIZED POSITIONS	-	14	-	13	(1)

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.

Building Inspectors also verify and track agency clearances for all projects to ensure all agency requirements have been satisfied prior to certification of the completed building that it is safe for occupancy.

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.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Program Discussion

Building inspection activity during 2019 increased 12% over the previous year. This was due to an increase in construction activity during 2018. Two new building inspectors were hired, and the Building inspection section is now fully staffed and will be able to respond to the anticipated inspection workload during FY20-21.

Building and Safety permit and inspection services were deemed “essential” during the COVID-19 health emergency. These services ensure that buildings and structures currently under construction will be safe to occupy when completed. The continuance of Building and Safety services also allows for housing construction to progress so that new homes, Accessory Dwelling Units (ADU's) and other housing projects become available to the community and help alleviate the long-term housing shortage. As the County's public counters were temporarily closed during the health emergency, these services were/are being provided for customers via email, telephone, and on-line communications.

The Division continues to provide inspection services for active construction projects and also continues to provide building permit services during the COVID-19 health emergency. The Division also continues to expedite permits and inspections associated with Thomas Fire and Woolsey Fire repairs and reconstruction.

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.

The Division is also preparing for a temporary, but significant increase in inspection demand for two large projects expected to commence construction during FY20-21. These are the Hyatt Hotel at the Channel Islands harbor, and the new County Jail expansion at Todd Road.

Most recently, the Building Inspection group completed inspections for the construction of the new Emergency Shelter at Knoll Drive and the new dining hall at Thatcher School.

The Assisted Living facility in Ojai is in final stages of construction and inspections and should be completed and certified for occupancy in the summer of 2020.

Steady progress continues with construction and inspections of homes at the new housing tract development in Piru. The project is approximately 20% complete and is expected to continue with construction activities through FY20-21.

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.

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 two 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 for the Emergency Shelter; and,
- Completed inspection of several hundred installations of residential and non-residential solar (photo-voltaic) systems, electric vehicle charging stations, and battery back-up systems.

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

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 became 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; and,
- Continue to provide expedited inspection services for Thomas Fire and Woolsey Fire repairs and reconstruction projects.

Future Program/Financial Impacts

- 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.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01131	Building Inspector II	2,098	2,942	5.00	5
01132	Building Inspector III	2,201	3,088	5.00	5
01133	Building Inspector IV	2,330	3,269	3.00	3
	TOTAL			13.00	13

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

2923 - PLAN CHECK

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,209,774	1,192,027	1,228,765	1,332,009	139,982
SERVICES AND SUPPLIES	232,930	165,329	190,291	156,402	(8,927)
TOTAL EXPENDITURES	1,442,705	1,357,356	1,419,056	1,488,411	131,055
CHARGES FOR SERVICES	2,137,665	1,782,258	1,500,258	1,735,026	(47,232)
TOTAL REVENUES	2,137,665	1,782,258	1,500,258	1,735,026	(47,232)
NET COST	(694,960)	(424,902)	(81,202)	(246,615)	178,287
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.

RESOURCE MANAGEMENT AGENCY - RMA BUILDING AND SAFETY

Budget Unit 2920, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

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 building permit on the same day that a Building Permit application is received by Building and Safety. The average turnaround time for review of plans for larger projects accepted for review is currently 21 days.

The Division continues to provide Plan Review services for new construction projects during the COVID-19 health emergency. As the County's public counters were temporarily closed during the health emergency period, these services were being provided for customers via email, telephone, and on-line communications. Construction drawings are submitted to the County electronically for review and all correspondence and transmittal and approval of plans is now being done electronically. All of the Division's Plan Review engineers are reviewing plans remotely through temporary telecommuting work arrangements during the health emergency period.

The Division has initiated a collaborative effort with Ventura College to help architecture and design students learn and understand basic code requirements and standards that apply to construction projects. Building and Safety will make periodic presentations to students at their classroom(s); conduct pre-arranged 1-hour guided tours for the students in the Ventura County HOA; and provide a limited number of mock-plan review services for study projects prepared by students during the school year. It is anticipated this effort will better prepare students for obtaining permits and navigating the permit and design process more effectively once they have completed their schooling and have entered the workforce.

The plan review staff is actively involved in preparing new construction standards for hillside buildings constructed in Fire Zone areas. The new provisions will be presented to the Board of Supervisors for consideration and possible adoption in July 2020.

The Plan Check group is actively conducting about most of its reviews electronically, using the new Blue Beam software, which was implemented in late 2019. Few plans are now submitted in paper format. The results with the electronic reviews have been positive. Staff and customers are embracing the new technology and are happy that the County is now offering this technology, which saves customers time and money. This effort was prioritized and implemented during 2019 as a result of roundtable discussions with regular customers who suggested streamlining the plan review process by upgrading our technology. The Division has made electronic plan submittals a requirement, in lieu of paper, for all future Building and Safety building permit applications, a step which was accelerated from our previous target date of August/September, out of necessity to maintain services remotely during the COVID-19 health crisis.

Accomplishments

- Reviewed plans for larger and more complex projects during 2019. Total permit activity during the period had a total construction value of \$96.4 Million, which is an increase of 33% over the previous year.
- Completed the implementation of a new software for Electronic Document Review (EDR), "Blue Beam." The system was put on the RMA live server and is now being used by 100% of new building permit customers. The electronic review of plans has improved 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 structural, architectural and MEP reviews for several noteworthy projects, including the Hyatt Hotel and restaurant; the new marina at Channel Islands Harbor; the new temporary and permanent classroom buildings at Thatcher School; the Emergency Shelter at Knoll Drive; and the new Todd Road Jail expansion project.
- Maintained an effective Over the Counter (OTC) Plan Review program for small projects, which has significantly reduced turnaround time for all project reviews.
- Implemented a renewed contract with one private firm for Plan Review services, which has helped maintain a moderate turnaround time for project reviews, reduced customer complaints, and allowed for timely reviews for Thomas and Woolsey Fire repair and reconstruction projects.
- Maintained a reduced turnaround time for review of Fire-related reconstruction projects
- Held successful stakeholder meetings with the regional AIA (American Institute of Architects) to review and discuss the new provisions of the 2019 Ventura County Building Code and new construction standards being developed for protection of buildings constructed in Fire Zones.

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

Objectives

- Maintain adequate service levels for plan review services;
- Enforce new state provisions for energy conservation, water conservation, green building technologies, and fire protection of buildings in Fire Zones;
- 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;
- Maintain a steady and effective training program on selected Code topics for Plan Check Engineers, such as the requirements of the Model Water Efficiency Landscape Ordinance (MWELo) and California Energy Code and Green Building Code to improve enforcement of these provisions;
- Pursue additional employee State certifications as Accessibility Specialists (CASP);
- Encourage electronic plan submittal, in lieu of paper, and make mandatory commencing no later than Fall 2020;
- Promote a Plan Check Engineer to supervisor/manager for the section to replace the previous manager who left the County in 2018;
- 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;
- Complete the development of new construction standards for hillside buildings in Fire Zones; and,
- Complete the development of new construction standards for retrofitting existing homes in fire-vulnerable communities to make them more resilient.

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. This will not have a significant impact on the Division budget since 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.
- Continue to review the plans for Thomas Fire and Woolsey Fire reconstruction projects efficiently and expeditiously. It is important to hire a new engineer 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Avg turn time (work days) for plan checks reviewed by Staff from submittal to completion of first review---Large Projects (very large homes, multi-family buildings, new commercial structures, tract housing projects) with valuation between \$150k and \$700k.	Days	15		15	15	15
Avg turn time (work days) for plan checks reviewed by Staff from submittal to completion of first review---Medium Projects (large additions, tenant improvements, small houses, large barns, etc.) with valuations between \$50k and \$150k.	Days	10		10	10	10
Avg turn time (work days) for plan checks reviewed by Staff from submittal to completion of first review---Small Projects (patio covers, room additions, decks, retaining walls) with valuations up to \$50k.	Days	5		5	5	5

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 2020-21	
				FTE	ATH
01064	Deputy Director II Res Mgt Agy	4,952	6,934	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,830	2,554	2.00	2
01179	Manager-RMA Services II	3,682	5,155	1.00	1
01662	Plan Check Engineer III	3,807	4,760	3.00	3
01746	Staff Engineer	3,966	5,552	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	615,228	635,562	700,345	793,812	158,250
SERVICES AND SUPPLIES	101,533	93,225	61,797	81,101	(12,124)
TOTAL EXPENDITURES	716,762	728,787	762,142	874,913	146,126
MISCELLANEOUS REVENUES	194,088	189,926	189,926	184,893	(5,033)
TOTAL REVENUES	194,088	189,926	189,926	184,893	(5,033)
NET COST	522,673	538,861	572,216	690,020	151,159
FULL TIME EQUIVALENTS	-	8.00	-	7.00	(1.00)
AUTHORIZED POSITIONS	-	8	-	7	(1)

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. Permit Technicians working at the B&S public counters assist customers with information on navigating the permit process. They verify and track agency clearances for all projects to ensure all agency requirements have been satisfied prior to permit issuance. 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 approximately 4,000 permits for new construction, annually.

Program Discussion

Overall foot traffic at the two Building and Safety front counters has increased slightly during 2019 due to Thomas and Woolsey Fire reconstruction permits, as well as an increase in permit applications for solar systems, residential battery back-up systems, and ADU's. Permit Tech staff assists between 50 and 60 customers at the B&S public counter each day. Customers experience a varying length of time to apply for a permit, which depends on the permit type. We are pursuing strategies to reduce wait times by improving the application process and making building permit application information easier to enter into the Division's Permit tracking software, Accela.

The Division continues to provide building permit services for new construction projects during the COVID-19 health emergency. As the County's public counters were temporarily closed during the health emergency period, these services were being provided for customers via email, telephone, and on-line communications.

The group also scans, indexes, and archives historical plans and permit records for electronic access. This effort is in addition to the archiving day-forward records. It is expected to continue through FY20-21.

Accomplishments

- Processed and issued building permits for 3,895 projects during 2019, which is an increase of 9% over the previous year. Approximately 2,300 of these permits were issued for new buildings and structures. The remaining 1,600 permits were issued for repairs, replacements, upgrades, and alterations to existing mechanical, plumbing, and electrical systems and equipment in buildings, such as water heaters, electrical panels, solar systems, and residential emergency generators;
- Completed several important training sessions and off-site training for Permit Technicians on related codes, ordinances and permit processing best practices;
- Filled two new Permit Technician positions to assist customers at the Building and Safety public counters;
- Enhanced customer service levels, as evidenced by customer testimonials and feedback; and,
- Implemented Over the Counter appointment calendar for review services for small projects, on an appointment basis, which customers like and appreciate.

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 queuing 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; and
- Issue on-line permits for small projects such as water heaters, electrical panel change-outs, and re-roofs.

Future Program/Financial Impacts

- The Division will need to create a two new lead positions assigned to each District office in order to maintain consistency and clarity of roles at each office, and options are currently being explored.
- Following the COVID-19 health emergency the Division will re-evaluate permit activity and the need for a new Permit Technician to assist with permit processing research, administrative assistance, updating and maintaining public information, and assisting with implementation and administration of new state mandated rules for ADU's, energy conservation, and fire-zone requirements. This position is not reflected in the proposed budget for FY20-21 and the need will be reviewed throughout the year depending on construction activity.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average wait time (minutes) at public counter before customer is called.	Minutes	15		15	12	12

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01108	Resource Mgmt Agy Tech II-B/S	1,830	2,554	3.00	3
01132	Building Inspector III	2,201	3,088	2.00	2
01179	Manager-RMA Services II	3,682	5,155	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
	TOTAL			7.00	7

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,213,872	9,587,233	10,067,339	10,270,071	682,838
SERVICES AND SUPPLIES	1,793,179	1,859,209	1,924,894	1,669,666	(189,543)
FIXED ASSETS	855,672	-	64,998	-	-
OTHER FINANCING USES	7,733	-	-	-	-
TOTAL EXPENDITURES	11,870,456	11,446,442	12,057,231	11,939,737	493,295
LICENSES PERMITS AND FRANCHISES	10,349,046	10,435,972	9,831,823	9,037,339	(1,398,633)
FINES FORFEITURES AND PENALTIES	3,156	6,000	6,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	2,533	1,000	1,600	1,000	-
INTERGOVERNMENTAL REVENUE	363,669	313,000	288,000	807,818	494,818
CHARGES FOR SERVICES	1,489,673	1,556,306	1,556,306	1,674,869	118,563
MISCELLANEOUS REVENUES	293,588	130,000	149,017	140,000	10,000
TOTAL REVENUES	12,501,665	12,442,278	11,832,746	11,667,026	(775,252)
NET COST	(631,210)	(995,836)	224,485	272,711	1,268,547
FULL TIME EQUIVALENTS	-	80.78	-	80.78	-
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	2,778,818	2,770,615	8,203	21.00
2933 - COMMUNITY SERVICES	4,790,962	4,613,137	177,825	34.78
2935 - MANDATED NON REVENUE ADMINISTRATION S	1,130,507	112,800	1,017,707	10.00
2937 - VECTOR CONTROL PROGRAM	1,338,770	1,452,565	(113,795)	6.00
2939 - TECHNICAL SERVICES	1,900,680	2,717,909	(817,229)	9.00
Total	11,939,737	11,667,026	272,711	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,450,175	2,268,579	2,329,250	2,423,447	154,868
SERVICES AND SUPPLIES	347,062	307,654	312,565	355,371	47,717
FIXED ASSETS	4,325	-	4,325	-	-
TOTAL EXPENDITURES	2,801,562	2,576,233	2,646,140	2,778,818	202,585
LICENSES PERMITS AND FRANCHISES	3,476,085	3,446,777	3,441,777	2,730,615	(716,162)
INTERGOVERNMENTAL REVENUE	(1)	-	-	-	-
MISCELLANEOUS REVENUES	250,550	40,000	55,000	40,000	-
TOTAL REVENUES	3,726,634	3,486,777	3,496,777	2,770,615	(716,162)
NET COST	(925,071)	(910,544)	(850,637)	8,203	918,747
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.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

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 annually 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. On January 1, 2020, AB 1429 took effect and reduced the annual hazardous material inventory submittal frequency in CERS to every three years for some facilities. Unfortunately, there is still an annual CERS requirement to certify the hazardous material information is accurate so there has been no change to level of work and service needed. Cal/EPA is working on a way to streamline the annual certification requirement in CERS. 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. The CUPA will continue to assess the need for additional resources as the CERS program evolves.

Revenues for FY 20-21 are reduced by \$928,973 and reflect permit and late fee waivers that were authorized on June 9, 2020 by the Board to provide relief to businesses.

Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted approximately 3,200 inspections at permitted facilities;
- Processed approximately 6,800 CERS submittals; and,
- Actively participated on several local and statewide enforcement cases with 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 including monetary penalties over more than \$190,000.

MEDICAL WASTE BODY ART PROGRAM:

- Conducted approximately 590 inspections of medical waste generators and body art facilities in Ventura County;
- Distributed approximately 5,400 sharps containers for the Home Generated Sharps Program; and,
- Added an addition 13 locations to the Home Generated Sharps Program.

VOLUNTARY CLEANUP PROGRAM:

- Voluntary Cleanup Program (VCP) staff focused on cleanup of properties from the Thomas and Woolsey-Hill fires which resulted in fewer new VCP cases. However, the VCP Program initialed or continued work on four 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; and,
- 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 and AB 1429 submittal requirements; and,
- Incorporate new inspection hardware and data software into the CUPA program to facilitate CERS implementation and continue the transition toward a more "paperless" office.

MEDICAL WASTE AND BODY ART:

- Provide outreach to medical waste generators on the safe handling and disposal of medical waste;
- Collaborate with industry groups to provide outreach to Ventura County middle school, high school, and college students related to the legal and safety requirements for body art; and,
- Increase the budget about 40% for sharps containers to support the added facilities for the Home Generated Sharps Program.

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) was activated in April 2019 which has additional requirements for the businesses and CUPA. These new requirements will continue to affect workload 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 regulations require all fueling stations to update dispensers to include credit card chip readers. This will continue to add additional workload to the underground storage tank (UST) program. This will result in additional inspections, review of documents and UST modification repair permits.

AB 1596 passed last fiscal year and requires the CUPA to oversee cleanup of properties contaminated from Fentanyl and other illicit drug manufacturing or processing. To date, the CUPA has not been notified of any fentanyl properties for cleanup oversight. The oversight requirements are 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.

Our Medical Waste Program will coordinate with the County's Integrated Waste Management Division on the implementation of SB 212, pharmaceutical and sharps waste stewardship.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of work days between inspections of facilities that have regulated underground storage tanks (UST).	Days	365		365		365

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00945	Environmental Health Spec III	2,316	3,250	11.00	11
01103	Resource Mgmt Agy Tech II-EH	1,811	2,529	1.00	1
01179	Manager-RMA Services II	3,682	5,155	1.00	1
01181	Environmental Health Spec IV	2,496	3,678	6.00	6
01566	Supervising Environ Hlth Spec	2,817	3,954	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,254,640	4,129,819	4,208,495	4,237,665	107,846
SERVICES AND SUPPLIES	559,187	861,997	923,956	553,297	(308,700)
FIXED ASSETS	851,347	-	-	-	-
TOTAL EXPENDITURES	5,665,175	4,991,816	5,132,451	4,790,962	(200,854)
LICENSES PERMITS AND FRANCHISES	4,544,794	4,751,968	4,151,968	4,148,012	(603,956)
INTERGOVERNMENTAL REVENUE	49,125	49,125	49,125	465,125	416,000
MISCELLANEOUS REVENUES	18,399	-	4,017	-	-
TOTAL REVENUES	4,612,318	4,801,093	4,205,110	4,613,137	(187,956)
NET COST	1,052,857	190,723	927,341	177,825	(12,898)
FULL TIME EQUIVALENTS	-	34.78	-	34.78	-
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.

Revenues for FY 20-21 are reduced by \$698,854 and reflect permit and late fee waivers that were authorized on June 9, 2020 by the Board to provide relief to businesses. For the Community Services Program, this includes restaurants, markets and other food facilities. This revenue reduction is partially offset by \$416,000 in anticipated CRF funds for labor costs dedicated to COVID-19 efforts including COVID compliance and enforcement by Environmental Health inspectors as part of the Ambassador program for restaurant, retail food facilities, markets, auto repair shops, dental offices, body art practitioners, and public swimming pools.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT**Budget Unit 2930, Fund G001****Kimberly Prillhart, Director of Resource Management Agency**

Accomplishments

- Approximately 336 county residents completed the Community Event Food Handler Training program;
- Conducted approximately 14,600 inspections of permitted facilities;
- Reviewed 418 construction plans for food facility construction and remodeling;
- 37 applications for Cottage Food Operations have been processed with 31 Cottage Food Operations issued registrations or permits;
- Approximately 228 Community Events and 852 Temporary Food Facilities were permitted in addition to 142 annual permits;
- Issued annual permits to 84 County Fair food vendors and 13 County Fair bulk beverage vendors;
- Over 400 complaints were investigated, including 190 complaints of foodborne illness, 25 of which were defined as foodborne illness outbreaks. Eleven food service employees were temporarily excluded from work until laboratory results indicated they could return to work;
- Over 200 enforcement actions were taken. Administrative office hearings were conducted with 13 food facilities and 2 public swimming pool facilities; one hearing resulted in the revocation of the permit to operate. Two formal complaints were filed with the District Attorney's Office;
- Approximately 262 food facility operating permits were suspended as a result of an imminent health hazard;
- 578 public swimming pools and spas were closed until water chemistry and safety hazards were corrected; and,
- Reviewed 331 construction plans for public swimming pools and spas.

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; and,
- 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. Evaluation and outreach dedicated to potential implementation of Micro Enterprise Home Kitchen Operations (MEHKO) will require additional staff resources. If MEHKOs are authorized in Ventura County, the development of a county ordinance and additional regulatory oversight and staff resources will be needed.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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
Number of work days for food facility plan checks to be reviewed by Plan Check Staff from submittal to completion of first review.	Days	20		20		20

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 2020-21	
				FTE	ATH
00945	Environmental Health Spec III	2,316	3,250	21.78	22
01179	Manager-RMA Services II	3,682	5,155	2.00	2
01181	Environmental Health Spec IV	2,496	3,678	8.00	8
01566	Supervising Environ Hlth Spec	2,817	3,954	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	134,865	1,112,625	1,188,621	1,109,800	(2,825)
SERVICES AND SUPPLIES	13,251	20,707	27,100	20,707	-
TOTAL EXPENDITURES	148,116	1,133,332	1,215,721	1,130,507	(2,825)
INTERGOVERNMENTAL REVENUE	8,800	8,800	8,800	112,800	104,000
TOTAL REVENUES	8,800	8,800	8,800	112,800	104,000
NET COST	139,316	1,124,532	1,206,921	1,017,707	(106,825)
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.

Revenues for FY 20-21 include \$104,000 in anticipated CRF funds for labor costs dedicated to COVID-19 efforts including participation in county COVID response and management of RMA COVID response for business compliance and enforcement.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01064	Deputy Director II Res Mgt Agy	4,952	6,934	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,811	2,529	7.00	7
01110	Resource Mgmt Agy Tech III	2,275	3,192	1.00	1
01566	Supervising Environ Hlth Spec	2,817	3,954	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	908,131	967,943	1,044,162	1,023,915	55,972
SERVICES AND SUPPLIES	270,447	291,928	293,223	314,855	22,927
OTHER FINANCING USES	7,733	-	-	-	-
TOTAL EXPENDITURES	1,186,310	1,259,871	1,337,385	1,338,770	78,899
FINES FORFEITURES AND PENALTIES	3,156	6,000	6,000	6,000	-
REVENUE USE OF MONEY AND PROPERTY	2,533	1,000	1,600	1,000	-
CHARGES FOR SERVICES	1,277,272	1,328,306	1,328,306	1,395,565	67,259
MISCELLANEOUS REVENUES	-	40,000	40,000	50,000	10,000
TOTAL REVENUES	1,282,961	1,375,306	1,375,906	1,452,565	77,259
NET COST	(96,651)	(115,435)	(38,521)	(113,795)	1,640
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 2020-21 Preliminary Budget reflects cost for additional extra help - seasonal staff needed to monitor/treat new mosquito sources and large breeding sites such as 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 5% increase in the annual vector control benefit assessment is proposed. The final proposed increase will be determined from the Annual Engineering Assessment.

Accomplishments

- Conducted 14,506 inspections of known and potential mosquito breeding sources throughout Ventura County;
- Initiated mosquito control at 6,326 mosquito sources;
- Responded to 744 public complaints or service requests;
- Deployed 17 mosquito traps throughout Ventura County to monitor mosquito population and densities;
- Maintained 4 sentinel chicken flocks and collected 578 blood samples for testing;
- Collected 16 dead wild birds to test for the presence of mosquito-transmitted diseases;
- Conducted passive surveillance for Hantavirus; and,
- Conducted Plague and Lyme disease surveillance at two USFS campgrounds 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; and,
- 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; and,
- 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of calendar days to investigate and close public complaints and/or requests for service	Days	3	2	3	3	3

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01110	Resource Mgmt Agy Tech III	2,275	3,192	4.00	4
01181	Environmental Health Spec IV	2,496	3,678	1.00	1
01566	Supervising Environ Hlth Spec	2,817	3,954	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,466,061	1,108,267	1,296,811	1,475,244	366,977
SERVICES AND SUPPLIES	603,231	376,923	368,050	425,436	48,513
FIXED ASSETS	-	-	60,673	-	-
TOTAL EXPENDITURES	2,069,292	1,485,190	1,725,534	1,900,680	415,490
LICENSES PERMITS AND FRANCHISES	2,328,167	2,237,227	2,238,078	2,158,712	(78,515)
INTERGOVERNMENTAL REVENUE	305,745	255,075	230,075	229,893	(25,182)
CHARGES FOR SERVICES	212,401	228,000	228,000	279,304	51,304
MISCELLANEOUS REVENUES	24,639	50,000	50,000	50,000	-
TOTAL REVENUES	2,870,952	2,770,302	2,746,153	2,717,909	(52,393)
NET COST	(801,660)	(1,285,112)	(1,020,619)	(817,229)	467,883
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, groundwater quality 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. In addition, the Local Program was established to ensure safe removal and disposal of fire debris and ash following extreme wildfire events that are declared public health emergencies.

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 and the environment. 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 2020-21 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 conducting annual inspections, monitoring mandated sampling, and ensuring that public notification is provided when required.

INDIVIDUAL WATER SUPPLIES: Protect public health by ensuring that individual water supplies meet State 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 27 water purveyors in the County to monitor the installation, repair, and annual testing of backflow prevention devices. Mandated; level of service determined by State law and individual purveyor contracts.

Program Discussion

For FY 2020-21, except for changes in the contract hourly rates, there are no proposed fee increases to the programs in the Technical Services Section. However, the cost for cross-connection services may increase to maintain the current level of service.

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 adopted the Local Agency Management Plan (LAMP) which authorizes EHD to oversee onsite wastewater treatment systems. In addition, the Ventura County Building Code was updated to reflect the required changes;
- In January 2019, EHD released The Study of Water Impairments Attributable to Onsite Wastewater Treatment Systems in the Ventura River Watershed. 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;
- An interactive map was developed and posted on the Division's website to visually display the status of ocean water sampling results and rain advisories;
- The Cross Connection Control Program added Casitas Municipal Water District to its list of purveyors. The program continues to maintain 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; and,
- Backflow Prevention lab was upgraded, including installation of a new "wet rack" of backflow devices to facilitate training of backflow testers.

Objectives

- Evaluate OWTS program standards and procedures, and complete alignment of these standards and procedures with 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 ensure protection of human health, safety and the environment;
- Review land use projects to ensure conformance with applicable State and County requirements and evaluate environmental impacts associated with these projects;
- Pursue and secure State grant 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 ensure conformance with State primary drinking water standards;
- Perform data management through the use of the Envision Connect and Accela databases to improve program efficiency and enhance inter-program communication and data sharing; and,
- 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; and,
- The recent trend of wildfires (Thomas and Hill-Woolsey fires) may continue to have an impact on Division programs and staffing. The Local Debris Removal program was established to assist the community with safe removal of hazardous fire debris and ash.

RESOURCE MANAGEMENT AGENCY - RMA ENVIRONMENTAL HEALTH DEPT

Budget Unit 2930, Fund G001

Kimberly Prillhart, Director of Resource Management Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of work days for onsite waste water treatment system plan checks to be reviewed by Plan Check Staff from submittal to completion of first review.	Days	15		15		15

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01179	Manager-RMA Services II	3,682	5,155	1.00	1
01181	Environmental Health Spec IV	2,496	3,678	7.00	7
01566	Supervising Environ Hlth Spec	2,817	3,954	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,093,969	2,706,085	2,644,701	2,806,559	100,474
SERVICES AND SUPPLIES	418,311	390,678	976,584	410,123	19,445
OTHER FINANCING USES	25,327	-	-	-	-
TOTAL EXPENDITURES	2,537,608	3,096,763	3,621,285	3,216,682	119,919
LICENSES PERMITS AND FRANCHISES	872,927	880,162	878,162	884,842	4,680
FINES FORFEITURES AND PENALTIES	24,225	61,611	30,000	61,611	-
INTERGOVERNMENTAL REVENUE	23,249	17,280	17,280	342,280	325,000
CHARGES FOR SERVICES	335,525	502,290	407,000	576,708	74,418
MISCELLANEOUS REVENUES	47,891	85,000	55,000	85,000	-
TOTAL REVENUES	1,303,817	1,546,343	1,387,442	1,950,441	404,098
NET COST	1,233,791	1,550,420	2,233,843	1,266,241	(284,179)
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	22	-	22	-

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	1,164,308	937,783	226,525	8.00
2953 - RMA BUILDING AND ZONING ENFORCEMENT	2,052,374	1,012,658	1,039,716	14.00
Total	3,216,682	1,950,441	1,266,241	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	711,875	982,299	865,819	962,956	(19,343)
SERVICES AND SUPPLIES	148,645	206,297	211,990	201,352	(4,945)
TOTAL EXPENDITURES	860,519	1,188,596	1,077,809	1,164,308	(24,288)
LICENSES PERMITS AND FRANCHISES	814,075	848,892	809,892	848,892	-
FINES FORFEITURES AND PENALTIES	24,225	61,611	30,000	61,611	-
INTERGOVERNMENTAL REVENUE	23,249	17,280	17,280	17,280	-
MISCELLANEOUS REVENUES	13,226	10,000	15,000	10,000	-
TOTAL REVENUES	874,774	937,783	872,172	937,783	-
NET COST	(14,255)	250,813	205,637	226,525	(24,288)
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Weights and Measures protects consumers through the enforcement of state Weights and Measures laws. Weights and Measures programs are State mandated to ensure equity for buyer and seller in commercial transactions and to protect the rights of both. This mandate is accomplished by enforcement of State and Federal laws throughout the County. Programs are designed to provide continuous and systematic inspections and accuracy of weighing and measuring devices; inspection of commodities sold by weight, measure, or count; inspection of labeling and packaging to ensure accuracy; inspection and monitoring of petroleum product specifications and labeling; verification of accuracy of scanner systems at retail stores; inspection of signage, labeling, and fuel quality at service stations; coordination of Agency enforcement activities including training, citations, hearings, and formal complaints. Weights and Measures jurisdiction extends over both the incorporated cities and the unincorporated areas of the county.

Program Discussion

Weights and Measures programs are primarily funded through device registration fees paid by businesses operating retail meters and weighing devices. Authority for the County to assess these fees is found in state law. Legislation passed in 2019 extended the sunset on device registration authority. This law added new devices into the program, including electric car charging and hydrogen fuel stations, transportation management network systems (i.e. Uber/Lyft) and cannabis scales. This legislation authorized increases in some of the fees that may be charged by County to recover inspection costs.

There are no proposed changes to fees in the FY 2020-21 preliminary budget.

Accomplishments

- Conducted community outreach: activities included a community service booth at the Ventura County Fair, Weights and Measures Week display at the HOA, development of informational brochures, newspaper interviews, inspection ride-alongs, and providing speakers to community groups;
- Completed the redesign and remodel of Saticoy W&M Lab to accommodate new programs and staff;
- Purchased Santa Barbara County's high-volume prover for large fuel truck aviation fuel meter testing;
- Hired and trained two new technicians/inspectors to fill previous vacancies; and,
- 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, Petroleum signage and Advertising and electric meter testing.

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Kimberly Prillhart, Director of Resource Management Agency****Objectives**

- Update device inspection ordinance to include reinspection fees;
- 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;
- Continue to seek new State of California Division of Measurement Standards (CA-DMS) County subvention contracts for transportation management network systems (i.e. Uber); and,
- Register and inspect legal cannabis related scales, scanning systems, and packages.

Future Program/Financial Impacts

- Additional staffing
 - a. Recent state mandate that all counties except water meters from any county for testing/sealing. The result has been a significant increase in the number of water meters received from adjoining counties, primarily Los Angeles County.
 - b. Recent transportation management systems (Uber/Lyft) registration and testing legislation. This is a new program that is intended to monitor and certify mileage/trip charges from private transportation services. It is similar to the current regulations for taxicab and ambulances.
 - c. Recent legislation that all electric vehicle charging stations be tested and sealed annually not unlike motor fuel dispensers (gas pumps).
 - d. With the legalization of cannabis/CDB sales additional devices (scales) have been added to the total number of devices required to be inspected/sealed annually.
- With the addition of the regulations for testing sealing electric vehicle charging stations comes the need for the equipment to perform the testing. New specialized standard equipment is required to perform these tasks and meet the state mandates;
- Replacement of older testing equipment in the Saticoy device testing laboratory. Some of the equipment in the laboratory is dated and in need of replacement. Any breakdown of older equipment reduces the sections ability to provide excellent customer service and meet state mandates; and,
- Replacement of the heavy capacity testing vehicle (54K lb. boom truck) used for testing sealing large/heavy capacity scales (semi-truck scales) throughout the county. The current vehicle is a 1997 model, and although the mileage is low, replacement parts are difficult to locate. Should we experience a breakdown there is no back-up vehicle for the large/heavy capacity portion of the weights and measures program.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01179	Manager-RMA Services II	3,682	5,155	1.00	1
01202	Weights & Measures Inspec II	1,820	2,593	3.00	3
01203	Weights & Measures Inspec III	1,952	2,737	2.00	2
01204	Supervising Weights & Msrs Ins	2,164	3,036	1.00	1
01333	Management Assistant III	1,633	2,285	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,382,094	1,723,786	1,778,882	1,843,603	119,817
SERVICES AND SUPPLIES	269,667	184,381	764,594	208,771	24,390
OTHER FINANCING USES	25,327	-	-	-	-
TOTAL EXPENDITURES	1,677,088	1,908,167	2,543,476	2,052,374	144,207
LICENSES PERMITS AND FRANCHISES	58,852	31,270	68,270	35,950	4,680
INTERGOVERNMENTAL REVENUE	-	-	-	325,000	325,000
CHARGES FOR SERVICES	335,525	502,290	407,000	576,708	74,418
MISCELLANEOUS REVENUES	34,666	75,000	40,000	75,000	-
TOTAL REVENUES	429,043	608,560	515,270	1,012,658	404,098
NET COST	1,248,045	1,299,607	2,028,206	1,039,716	(259,891)
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

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 622 citizen complaints and closed 598 cases in 2019. The section consistently maintains 1,000 open cases each year. The TRU program has received 280 applications since January 2019. There are an estimated 125+ unpermitted TRU locations combined remaining in the Coastal and Ojai overlay. To date 236 unpermitted locations have been addressed and brought into compliance.

Revenues for FY 20-21 include \$325,000 in anticipated CRF funds for labor costs dedicated to COVID-19 efforts including participation in county COVID response and RMA COVID response for business compliance and enforcement by Code Compliance officers.

Accomplishments

- Engaged in an outreach effort that included presentations;
- Expanded the Receivership Program involving derelict properties with non-cooperative or non-existent owners;
- Transitioned TRU Program staff, two Code Compliance Officer IIIs and one Resource Management Agency Technician, from contract to full-time county employees;
- During the past year staff has attended numerous training programs (California Association of Code Enforcement Seminar, Inspecting for Hazardous Mold in Housing, Field Officer Safety, Inspection and Documentation Techniques and Best Practices, Code Enforcement Legal Update);
- Code Compliance Director instructs for California Association of Code Enforcement Officers (CACEO) Academies; and,
- Compiled all existing policies and procedures and drafted a list of additional policies and procedures needed.

RESOURCE MANAGEMENT AGENCY - RMA CODE COMPLIANCE**Budget Unit 2950, Fund G001****Kimberly Prillhart, Director of Resource Management Agency****Objectives**

- Modify the Civil Administrative Penalties enforcement program to allow for a maximum number of days under a daily fine and/or a maximum penalty amount. If compliance has not been obtained or a compliance agreement established within those parameters an additional enforcement remedy/option would be applied to motivate compliance;
- Amend the code enforcement process for non-complaint properties to include additional enforcement remedies/options such as receivership, criminal prosecution (when appropriate), abatement, unfair business suits, civil injunctions etc. to motivate compliance;
- Continue our partnership with community organizations and other county agencies, such as Humane Society, Sheriff, Adult Protective Services, Animal Services, etc. to improve housing stock, quality of life and the livability of neighborhoods;
- Continue sending staff to training, such as legal updates, field officer safety, training academy accredited by CACEO, and other training seminars and conferences relevant to the investigation, documentation and enforcement of violations; and,
- Revise and update all policies, procedures and inspection/enforcement programs to align with changes in the law, current trends and more effective and efficient operation.

Future Program/Financial Impacts

- Additional staff – The expansion of enforcement remedies/options will require additional staff time to complete. As such, additional staffing will be required to compete the tasks associated with the various remedies/options without allowing other tasks to fall behind.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average number of calendar days from complaint to courtesy notice.	Days	10	11	10	9	10
Number of calendar days from notice of violation to next enforcement step including but not limited to: Managed Ext of Time, Civil Admin Penalties, Recordation of Notice of Non-compliance, Stay, Compliance Agreement, Criminal Prosecution, Receivership	Days	60		60		60
Number of calendar days from Temporary Rental Unit application submittal to issuance of Certificate to Operate or denial.	Days	90		90		90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00282	Code Compliance Officer III	2,593	3,636	7.00	7
00283	Senior Code Compliance Officer	2,852	4,000	3.00	3
00310	Senior Paralegal	2,260	2,742	1.00	1
01064	Deputy Director II Res Mgt Agy	4,952	6,934	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,830	2,554	2.00	2
	TOTAL			14.00	14



AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,774,135	3,194,569	3,639,771	3,626,010	431,441
SERVICES AND SUPPLIES	3,759,904	3,730,614	4,891,215	10,917,890	7,187,276
TOTAL EXPENDITURES	6,534,038	6,925,183	8,530,986	14,543,900	7,618,717
INTERGOVERNMENTAL REVENUE	5,334,585	5,583,183	6,979,643	13,491,183	7,908,000
MISCELLANEOUS REVENUES	71,667	42,000	42,000	117,000	75,000
TOTAL REVENUES	5,406,252	5,625,183	7,021,643	13,608,183	7,983,000
NET COST	1,127,786	1,300,000	1,509,343	935,717	(364,283)
FULL TIME EQUIVALENTS	-	32.00	-	43.00	11.00
AUTHORIZED POSITIONS	-	34	-	45	11

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	13,804,664	12,870,583	934,081	37.00
3503 - AAA- MSSP	739,215	737,600	1,615	6.00
3507 - AAA CARE TRANSITIONS PROGRAM	21	-	21	-
Total	14,543,900	13,608,183	935,717	43.00

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

3501 - OLDER AMERICANS PROGRAMS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,311,389	2,781,970	3,128,566	3,084,720	302,750
SERVICES AND SUPPLIES	3,525,530	3,520,570	4,545,428	10,719,944	7,199,374
TOTAL EXPENDITURES	5,836,919	6,302,540	7,673,994	13,804,664	7,502,124
INTERGOVERNMENTAL REVENUE	4,442,425	4,897,583	6,122,651	12,753,583	7,856,000
MISCELLANEOUS REVENUES	71,667	42,000	42,000	117,000	75,000
TOTAL REVENUES	4,514,093	4,939,583	6,164,651	12,870,583	7,931,000
NET COST	1,322,826	1,362,957	1,509,343	934,081	(428,876)
FULL TIME EQUIVALENTS	-	27.00	-	37.00	10.00
AUTHORIZED POSITIONS	-	29	-	39	10

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, and Elder Abuse XE (Victim's of Crime) Program. In August of 2018, the Home and Community Based Alternatives Waiver Program (HCBA) commenced and is continuing with more than 75 active clients.

The Administration for Community Living Alzheimer's Disease Program Initiative (Alzheimer's Disease and Related Dementia: ADRD) 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. Partners in this program are the Alzheimer's Association of America and the Independent Living Resource Center.

New programs added in FY2019-2020 were the Aging and Disability Resource Center (ADRC), Cal-Fresh Expansion and Dignity At Home Fall Prevention programs both funded through the California Department of Aging; A depression care case management program (PEARLS), funded through the Mental Health Services Act (MHSA), and passed through the Ventura County Behavioral Health, commenced in the Spring of 2020.

In FY2020-21, this budget unit also contains non-federal and non-state funded programs in addition to the federal Section 5310 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.

Program Discussion

The FY 2020-2021 Preliminary Budget includes relatively flat federal grant funding relative to the FY 2019-2020 Area Plan contract, for both program and administrative activities. Additionally, it includes the three new CDA funded programs started in FY2019-2020 (referred to in the fourth paragraph above). Additionally, this department seeks funding from Ventura County Transportation Commission, Meals on Wheels of America, NCOA (National Council on Aging), and other sources, when these grants become available.

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.

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

- The VCAAA continues to develop the process to make Ventura a Dementia Friendly County. Staff at local businesses continue to be 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.

- 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 Healthy Living) 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 About 430 class participants (unduplicated) receive information on nutrition each year through this program.

- 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.

- 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.

- 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 May 2020.

- 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 continue to be 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.

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001

Victoria Jump, Director

- 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 Healthy Living) 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 About 430 class participants (unduplicated) receive information on nutrition each year through this program.

- The SNP (Senior Nutrition Program) provided about 1.25 million meals (congregate and home delivered) in FY2019-2020 throughout the county. The SNP was expected to provide about 242,000 meals (congregate and home delivered) in FY2019-2020 throughout the county. However, since the COVID19 pandemic, the Senior Nutrition program has expanded, serving more than 192,000 meals from March through June 2020 alone. Additionally, the following new programs were set up or expanded to assist with the unprecedented demand for food:

- The VCAAA Pantry Food Box program has provided more than 650,000 meals from March through June 2020.
- The FEMA Great Plates Delivered Program has provided more than 250,000 meals from April through June 2020.

- The agency 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.

- 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. These programs will likely rely heavily on virtual classes and forums in FY2021.

- 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 August 2020.

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

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 Title VII as well as by 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.

- 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 care-giving exacts a heavy emotional, physical and financial toll on the caregivers. Through contracts as well as 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, provides assistance to older adults in choosing the Medicare Plan to best suit their needs, and to assist with other health insurance related issues.

The Area Agency on Aging will identify and address the emerging and changing needs of the 60+ population as well as baby boomers (born 1946-1964). The Area Agency on Aging will continue to identify and explore the needs of special populations as well as the changing and emerging needs of 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 is the primary source of federal funding for many senior programs. Increases in federal funding have been maintained for FY 2020-2020 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.

The state of California provide an additional \$364,968 for senior nutrition meals and this funding continues for FY2020-2021.

VCAAA is committed to providing services while living within our means. We will use the increased federal and state funding as well as 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, persons with a disability, and their care-givers.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of congregate and home delivered meals provided for persons aged 60+ through contracts.	Number	210,000	242,000	240,000	450,000	261,114
Number of door-to-door non- emergency medical transportation trips provided for eligible persons aged 60 and over; and public transit vouchers for low income older adults, and persons aged 18 and over who are ADA certified through contracts.	Number	3,600	79,827	50,000	80,000	80,000
Number of hours of personal care provided through contracts for eligible persons aged 60+.	Hours	600	298	709	300	409
Number of Medicare beneficiaries that will receive individual counseling during open enrollment.	Number	1,320	2,248	2,505	2,250	2,399

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	6.50	7
00186	Director Area Agency on Aging	4,300	6,020	1.00	1
00305	Registered Nurse II	3,210	3,839	1.50	2
00321	Registered Dietician II	1,901	2,798	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	1.00	1
00492	Data Entry Operator II	1,142	1,600	1.00	1
00622	Program Administrator I	2,334	3,268	1.00	1
00623	Program Administrator II	2,614	3,660	3.00	3
00648	Senior Accounting Technician	1,818	2,550	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1
01156	Community Services Worker I	1,056	1,270	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01615	Administrative Assistant IV	2,347	3,292	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1
01788	Social Worker IV	1,880	2,635	5.50	6
01789	Social Worker III	1,760	2,350	6.00	6
01791	Social Worker I	1,364	1,908	1.50	2
	TOTAL			37.00	39

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

3503 - AAA- MSSP

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	462,746	412,599	511,205	541,290	128,691
SERVICES AND SUPPLIES	234,308	210,044	345,787	197,925	(12,119)
TOTAL EXPENDITURES	697,053	622,643	856,992	739,215	116,572
INTERGOVERNMENTAL REVENUE	892,159	685,600	856,992	737,600	52,000
TOTAL REVENUES	892,159	685,600	856,992	737,600	52,000
NET COST	(195,106)	(62,957)	-	1,615	64,572
FULL TIME EQUIVALENTS	-	5.00	-	6.00	1.00
AUTHORIZED POSITIONS	-	5	-	6	1

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 costly out-of-home institutional care, with the help of case management and comprehensive information and assistance services. The person must be on Medi-Cal with no share of cost and with the appropriate aid code and must be able to be maintained in the community through the use of MSSP.

Program Discussion

FY 2019-2020 funding increased for the first time since FY 2010-2011 and this increase to \$856,992 will be maintained in FY 2020-21.

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.

A factor of this program is high client turnover due to either hospitalization or death, 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.

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 MSSP funding was cut by 10% in FY 2008-2009; in both FY 2009-2010 and FY 2010-2011 the program operated on the same reduced amount of funds. In FY 2011-2012, funding for the MSSP program was further reduced by 11% to \$685,600. The program's funding increased in FY2019-2020 from \$685,000 to \$856,992 and this will enable the reimbursement of 100% of this program's costs in FY 2020-2021.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of home visits made by social workers to MSSP client's homes.	Number	680	680	680	680	680

AREA AGENCY ON AGING
Budget Unit 3500, Fund G001
Victoria Jump, Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00304	Registered Nurse I	2,642	2,777	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
01788	Social Worker IV	1,880	2,635	1.00	1
01789	Social Worker III	1,760	2,350	2.00	2
	TOTAL			6.00	6

COUNTY EXECUTIVE OFFICE - TOBACCO SETTLEMENT PROGRAM

Budget Unit 1090, Fund G001

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 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	5,046,681	3,697,700	4,744,034	3,697,700	-
TOTAL REVENUES	5,046,681	3,697,700	4,744,034	3,697,700	-
NET COST	(1,348,981)	-	(1,046,334)	-	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 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	5,046,681	3,697,700	4,744,034	3,697,700	-
TOTAL REVENUES	5,046,681	3,697,700	4,744,034	3,697,700	-
NET COST	(1,348,981)	-	(1,046,334)	-	-

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 in Fiscal Year 2019-20, about \$8.1 million, is about 4% lower than prior 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 2020-21 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.
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.
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 over the last three years have been up to 12% higher than years immediately prior and are now steadily reducing 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of complaints of substandard care investigated and satisfactory resolution sought on behalf of assisted living facility residents	Number	807	582	700	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	11,618	15,000	11,252	13,000
Number of patients that received subsidized home health and medical hospice services from visiting nurses by LMVNA	Number	600	467	550	400	550
Provide free primary care services including physician visits, physical therapy & chiropractic care, mental health counseling, nutrition counseling and education, case management, health screenings, immunizations, and legal services.	Number	7,000	7,490	7,000	7,600	7,500
Total number of visits to VCMC clinics (Expanded hours funded by TSP)	Number	640,000	665,303	650,000	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,624,064	3,160,566	2,647,123	3,005,764	(154,802)
SERVICES AND SUPPLIES	374,350	539,434	510,462	616,147	76,713
TOTAL EXPENDITURES	1,998,414	3,700,000	3,157,585	3,621,911	(78,089)
CHARGES FOR SERVICES	-	1,000,000	423,044	2,562,434	1,562,434
TOTAL REVENUES	-	1,000,000	423,044	2,562,434	1,562,434
NET COST	1,998,414	2,700,000	2,734,541	1,059,477	(1,640,523)
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

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	3,621,911	2,562,434	1,059,477	14.00
Total	3,621,911	2,562,434	1,059,477	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,624,064	3,160,566	2,647,123	3,005,764	(154,802)
SERVICES AND SUPPLIES	374,350	539,434	510,462	616,147	76,713
TOTAL EXPENDITURES	1,998,414	3,700,000	3,157,585	3,621,911	(78,089)
CHARGES FOR SERVICES	-	1,000,000	423,044	2,562,434	1,562,434
TOTAL REVENUES	-	1,000,000	423,044	2,562,434	1,562,434
NET COST	1,998,414	2,700,000	2,734,541	1,059,477	(1,640,523)
FULL TIME EQUIVALENTS	-	13.00	-	14.00	1.00
AUTHORIZED POSITIONS	-	13	-	14	1

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.

New positions added for FY20-21 are Administrative Services Director, Staff/Services Manager II and Chief Information Officer. The Medical Director position will transition to Division 3300. The Chief Deputy Director Strategy & Growth will be deleted.

Details on position changes are as follows:

FY19-20 mid year Deletions/Additions

01 Chief Information Officer

FY 20-21 Position Deletions/Additions in Budget:

01 Administrative Service Director

01 Staff/Services Manager II

<01> Chief Deputy Director Strategy and Growth

<01> Medical Director (Transfer to Division 3300)

Program Discussion

N/A

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 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.00	1
00031	Administrative Assistant II	1,941	2,722	2.00	2
00180	Chief Financial Officer - HCA	10,004	14,005	1.00	1
00394	Chief Deputy Director HCA	7,297	10,216	1.00	1
00622	Program Administrator I	2,334	3,268	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1
00732	Chief Dep Dir Strategy&Growth	6,195	8,673	1.00	1
00855	HCA Training/Education Asst	1,671	2,339	1.00	1
00994	Director Health Care Agency	10,575	14,805	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1
01784	Administrative Svcs Drctr I	3,577	5,008	1.00	1
	TOTAL			14.00	14

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER

Budget Unit 3070, Fund G001

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,342,526	2,528,396	-	-	(2,528,396)
SERVICES AND SUPPLIES	580,511	802,045	-	-	(802,045)
FIXED ASSETS	145,487	15,000	-	-	(15,000)
TOTAL EXPENDITURES	3,068,524	3,345,441	-	-	(3,345,441)
MISCELLANEOUS REVENUES	69,652	60,000	-	-	(60,000)
TOTAL REVENUES	69,652	60,000	-	-	(60,000)
NET COST	2,998,872	3,285,441	-	-	(3,285,441)
FULL TIME EQUIVALENTS	-	13.00	-	-	(13.00)
AUTHORIZED POSITIONS	-	13	-	-	(13)

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
Total	-	-	-	-

NOTE: During Fiscal Year 2019-20 Medical Examiners Office transitioned from Division 3070 to Division 2880

HEALTH CARE AGENCY - HCA MEDICAL EXAMINER
Budget Unit 3070, Fund G001

3070 - HCA MEDICAL EXAMINER

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,342,526	2,528,396	-	-	(2,528,396)
SERVICES AND SUPPLIES	580,511	802,045	-	-	(802,045)
FIXED ASSETS	145,487	15,000	-	-	(15,000)
TOTAL EXPENDITURES	3,068,524	3,345,441	-	-	(3,345,441)
MISCELLANEOUS REVENUES	69,652	60,000	-	-	(60,000)
TOTAL REVENUES	69,652	60,000	-	-	(60,000)
NET COST	2,998,872	3,285,441	-	-	(3,285,441)
FULL TIME EQUIVALENTS	-	13.00	-	-	(13.00)
AUTHORIZED POSITIONS	-	13	-	-	(13)

HEALTH CARE AGENCY - HCA EMERGENCY MEDICAL SERVICES

Budget Unit 3090, Fund G001

William T. Foley, Director of the Health Care Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,213,278	2,382,778	2,385,738	2,730,615	347,837
SERVICES AND SUPPLIES	990,843	1,106,711	1,248,012	1,112,821	6,110
OTHER CHARGES	1,696,524	1,588,264	1,588,264	1,588,264	-
FIXED ASSETS	30,022	18,000	18,000	-	(18,000)
OTHER FINANCING USES	130,905	120,000	120,000	120,000	-
TOTAL EXPENDITURES	5,061,572	5,215,753	5,360,014	5,551,700	335,947
FINES FORFEITURES AND PENALTIES	2,744,646	3,050,107	2,896,521	3,050,107	-
INTERGOVERNMENTAL REVENUE	995,316	956,877	1,183,905	1,134,877	178,000
CHARGES FOR SERVICES	667,263	625,000	625,000	625,000	-
TOTAL REVENUES	4,407,225	4,631,984	4,705,426	4,809,984	178,000
NET COST	654,347	583,769	654,588	741,716	157,947
FULL TIME EQUIVALENTS	-	15.00	-	17.00	2.00
AUTHORIZED POSITIONS	-	15	-	17	2

Budget Unit Description

Emergency Medical Services (EMS) consolidates various medical support functions and responsibilities. Consolidated financial functions include: administering County funding provided for ambulance subventions 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	4,509,659	3,675,107	834,552	11.00
3093 - EMERGENCY PREPAREDNESS	1,041,994	1,134,877	(92,883)	6.00
3095 - HOMELAND SECURITY	47	-	47	-
Total	5,551,700	4,809,984	741,716	17.00

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,529,424	1,648,972	1,677,023	1,983,104	334,132
SERVICES AND SUPPLIES	707,314	842,139	891,797	818,291	(23,848)
OTHER CHARGES	1,696,524	1,588,264	1,588,264	1,588,264	-
FIXED ASSETS	30,022	18,000	18,000	-	(18,000)
OTHER FINANCING USES	130,905	120,000	120,000	120,000	-
TOTAL EXPENDITURES	4,094,189	4,217,375	4,295,084	4,509,659	292,284
FINES FORFEITURES AND PENALTIES	2,744,646	3,050,107	2,896,521	3,050,107	-
INTERGOVERNMENTAL REVENUE	-	-	133,857	-	-
CHARGES FOR SERVICES	667,263	625,000	625,000	625,000	-
TOTAL REVENUES	3,411,909	3,675,107	3,655,378	3,675,107	-
NET COST	682,280	542,268	639,706	834,552	292,284
FULL TIME EQUIVALENTS	-	9.00	-	11.00	2.00
AUTHORIZED POSITIONS	-	9	-	11	2

Program Description

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

Program Discussion

The FY20-21 appropriations for the Preliminary Budget of \$4.5M reflects an increase of \$292K over the FY19-20 Adopted Budget. This is a result of a \$334K increase in Salaries and Benefits, a \$24K decrease in Services and Supplies, a decrease in Fixed Assets of \$18K. The increase in Salaries and Benefits is due to the increase in negotiated changes in union contracts and related retirement benefits, and includes two requested new FTEs. The decrease in Services and Supplies is primarily due to lower radio communications and transportation ISF charges. Revenues are \$3.7M, consistent with the FY19-20 Adopted Budget. Detail on position changes is as follows:

FY20-21 Position Deletions:

<1> Supervising Public Health Nurse

FY20-21 Position Transfers In:

1 Senior Program Administrator

FY20-21 Position Additions:

1 Warehouse Coordinator

1 Program Assistant

Accomplishments

- Coordinated the Emergency Medical Services and Medical/Health related activities in response to the Easy and Maria Fires and the Edison Public Safety Power Shutoff incidents in Fall 2019.
- Facilitated the countywide EMS System Assessment with an independent consultant.
- Completed the conversion of the retired Sheriff's bus into our new multipurpose EMS response and mass-casualty vehicle.
- Collaborated with VC Behavioral Health in the Ventura County Opioid Abuse Suppression Taskforce (COAST) grant program.
- Collaborated with County Fire to revise the Stop the Bleed training curriculum to expand the program countywide.
- Compiled the 2018 EMS Agency Annual Report and submitted the annual EMS Plan update to State EMSA.
- Completed STEMI and Stroke System Plans for submission to State EMSA.
- Assisted Public Health Communicable Disease with the Coronavirus (COVID19) outbreak response in early 2020.

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 facilitate options for future ambulance system design
- Coordinate the countywide expansion of the Stop the Bleed training program.
- Implement contracts with countywide hospitals for STEMI and Stroke designations in response to proposed state regulations.
- Coordinate development of a countywide pediatric emergency medical care system.

By June 30, 2021, 96% 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. 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Step 1, 2, 3 trauma patients directly transported to trauma center as compared to trauma patients transported by Emergency Medical Services.	Percent	125	96	96	96	96

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00307	Sr Registered Nurse-Hospital	3,517	4,205	1.00	1
00316	Warehouse Coordinator	1,475	2,065	1.00	1
00622	Program Administrator I	2,334	3,268	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1
01076	Public Health Division Manager	3,969	5,557	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1
01174	Senior Program Administrator	3,076	4,307	2.00	2
01333	Management Assistant III	1,633	2,285	1.00	1
01541	Supervisor-Public Hlth Svcs	3,282	4,595	1.00	1
	TOTAL			11.00	11

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	683,854	733,806	708,715	747,511	13,705
SERVICES AND SUPPLIES	262,894	264,572	243,005	294,483	29,911
TOTAL EXPENDITURES	946,748	998,378	951,720	1,041,994	43,616
INTERGOVERNMENTAL REVENUE	975,691	956,877	935,708	1,134,877	178,000
TOTAL REVENUES	975,691	956,877	935,708	1,134,877	178,000
NET COST	(28,943)	41,501	16,012	(92,883)	(134,384)
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 FY20-21 appropriations for the Preliminary Budget of \$1.042M reflects an increase of \$43.6K over the FY19-20 Adopted Budget. This increase is result of a \$13.7K increase in Salaries and Benefits and \$29.9K increase in Services and Supplies. The increase in Salaries and Benefits is due to negotiated union contracts and related cost of health and retirement benefits. The increase in Services and Supplies is primarily due to increased County-owned building lease cost. Anticipated FY20-21 revenues are \$1.135M, an increase of \$178K over the FY19-20 Adopted Budget due to carry forward of EPO grant funds.

There is no position change.

Accomplishments

- Coordinated emergency communication through the Ventura County Healthcare Coalition during the Easy and Maria Fires in Fall 2019
- Coordinated the medical/health related impacts of the Edison Public Safety Power Shutoff incidents in Fall 2019.
- Revision of the VCPH Emergency Response Plan.
- Coordinated the Statewide Medical/Health Exercise in October 2019.
- Assisted Public Health Communicable Disease with the Coronavirus (COVID19) outbreak response in early 2020.
- Update of the VCPH Influenza Response Plan.

Objectives

- Coordinate the Medical/Health component of the County's Mass Care and Shelter Plan.
- Continued expansion of the situation status reporting capability for VCHCC participating agencies.
- Revision of the VCPH Continuity of Operations Plan.
- By June 30, 2021, 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 three (3) of a five-year grant cycle. It is anticipated that we will have consistent funding levels in FY 20-21, 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Public Health employees trained in disaster preparedness.	Percent	98	96	96	96	98

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00406	Community Services Coord	2,020	2,831	2.00	2
00748	Program Administrator III	2,737	3,832	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1
01902	Supervising Public Hlth Nurse	3,209	4,493	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	20,635	-	113,210	47	47
TOTAL EXPENDITURES	20,635	-	113,210	47	47
INTERGOVERNMENTAL REVENUE	19,625	-	114,340	-	-
TOTAL REVENUES	19,625	-	114,340	-	-
NET COST	1,010	-	(1,130)	47	47

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 FY20-21 appropriations for the Homeland Security Grant remain \$0, consistent with FY19-20 Adopted Budget. This is a result of the awarded Homeland Security grant funds being budgeted under the SHF/OES proposed budget. Revenues are also \$0K.

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.
- 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.

Objectives

- Coordinate EMS involvement in the Homeland Security Grant.
- Participate in the Ventura County Emergency Planning Council.

Future Program/Financial Impacts

Homeland Security programs are funded through Federal grants. We anticipate a decrease in funding for FY20-21.

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	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,805,358	18,720,488	18,424,021	20,928,662	2,208,174
SERVICES AND SUPPLIES	4,276,667	3,910,365	5,131,178	4,810,858	900,493
OTHER CHARGES	364,782	397,787	397,787	561,642	163,855
FIXED ASSETS	18,168	-	106,500	7,000	7,000
TOTAL EXPENDITURES	21,464,975	23,028,640	24,059,486	26,308,162	3,279,522
FINES FORFEITURES AND PENALTIES	35,787	37,934	37,934	37,934	-
INTERGOVERNMENTAL REVENUE	14,681,682	16,228,160	16,914,033	20,287,738	4,059,578
CHARGES FOR SERVICES	2,891,782	2,993,782	2,807,333	2,993,782	-
MISCELLANEOUS REVENUES	1,397,017	1,400,764	1,342,142	1,400,764	-
TOTAL REVENUES	19,006,268	20,660,640	21,101,442	24,720,218	4,059,578
NET COST	2,458,707	2,368,000	2,958,044	1,587,944	(780,056)
FULL TIME EQUIVALENTS	-	172.00	-	192.00	20.00
AUTHORIZED POSITIONS	-	172	-	192	20

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	1,770,618	1,763,521	7,097	12.00
3103 - PUBLIC HEALTH ADMINISTRATION	3,988,088	2,286,276	1,701,812	25.00
3105 - HEALTH EDUCATION	2,333,341	3,162,709	(829,368)	27.00
3107 - FIELD NURSING AFLP AND CAL LEARN	9,912,144	10,245,804	(333,660)	68.00
3109 - CLINICS, TB, CD, AND IZ	5,868,803	4,839,474	1,029,329	45.00
3111 - LAB AND VITAL RECORDS	2,435,168	2,422,434	12,734	15.00
Total	26,308,162	24,720,218	1,587,944	192.00

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3101 - HIV AIDS PROGRAMS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	968,831	1,181,760	1,193,455	1,221,643	39,883
SERVICES AND SUPPLIES	203,903	200,923	209,200	235,188	34,265
OTHER CHARGES	303,064	313,787	313,787	313,787	-
TOTAL EXPENDITURES	1,475,798	1,696,470	1,716,442	1,770,618	74,148
FINES FORFEITURES AND PENALTIES	25,489	26,220	26,220	26,220	-
INTERGOVERNMENTAL REVENUE	1,286,553	1,455,331	1,472,738	1,650,331	195,000
CHARGES FOR SERVICES	29,107	39,970	39,970	39,970	-
MISCELLANEOUS REVENUES	44,120	47,000	47,000	47,000	-
TOTAL REVENUES	1,385,270	1,568,521	1,585,928	1,763,521	195,000
NET COST	90,528	127,949	130,514	7,097	(120,852)
FULL TIME EQUIVALENTS	-	11.00	-	12.00	1.00
AUTHORIZED POSITIONS	-	11	-	12	1

Program Description

Ventura County Public Health HIV/AIDS Programs offers case management, HIV rapid testing and HIV prevention education at the Ventura Public Health Building Monday through Friday 8:00 AM – 5:00 PM. Outreach is done at various sites throughout the County. The Syringe Replacement Program operates once a week in the cities of Ventura, Oxnard, Santa Paula and Simi Valley. An additional site located in Ventura was added. The HIV/AIDS program currently has nine (9) employees which includes one (1) program administrator, two (2) nurse case managers, two (2) bi-lingual social workers, three (3) health educators (two are bi-lingual) and one (1) community services coordinator.

Program Discussion

The FY20-21 appropriations for the Preliminary Budget of \$1.77M reflects an increase of \$74K over the FY19-20 Adopted Budget. This increase is a result of \$40K increase in Salaries and Benefits and \$34K increase in Services and Supplies. The increase in Salaries and Benefits is due to market-based adjustments. The net increase in Services and Supplies is due to the additional cost allocation of IT charges. Revenues are \$1.8M, an increase of \$195K from the FY19-20 Adopted Budget primarily due to the Coronavirus (COVID19) Relief funding. Detail on position changes is as follows:

FY20-21 Midyear Position Additions:

- 1 Community Health Worker

FY20-21 Midyear Position Deletions:

- <1> Program Administrator III

Accomplishments

- Successfully passed all State Office of AIDS site reviews. Successfully awarded new or continuing funding for six (6) State Office of AIDS grants and one (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, 2021, 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, 2021 the HIV program will have completed activities for the prevention workplan.

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Future Program/Financial Impacts

With the award of increased funding for FY 2010/21 we will hire two full-time Community Health Workers.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Newly diagnosed HIV positive individuals who are linked to medical care.	Percent	95	96	95	95	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00168	Public Health Social Workr II	1,860	2,737	1.00	1
00170	Public Health Social Workr IV	2,091	3,150	1.00	1
00300	Registered Nurse-Public Health	3,122	3,839	2.00	2
00406	Community Services Coord	2,020	2,831	1.00	1
00623	Program Administrator II	2,614	3,660	2.00	2
00748	Program Administrator III	2,737	3,832	1.00	1
00855	HCA Training/Education Asst	1,671	2,339	2.00	2
00858	Health Education Assistant II	1,549	2,175	1.00	1
01719	Community Health Worker	1,468	2,062	1.00	1
	TOTAL			12.00	12

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3103 - PUBLIC HEALTH ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,005,391	2,250,126	2,094,052	2,160,357	(89,769)
SERVICES AND SUPPLIES	756,512	894,435	1,289,870	1,806,048	911,613
OTHER CHARGES	-	-	-	21,683	21,683
TOTAL EXPENDITURES	2,761,903	3,144,561	3,383,922	3,988,088	843,527
INTERGOVERNMENTAL REVENUE	1,659,821	1,812,276	1,947,896	2,017,276	205,000
CHARGES FOR SERVICES	75,000	240,000	240,000	240,000	-
MISCELLANEOUS REVENUES	375	29,000	29,000	29,000	-
TOTAL REVENUES	1,735,196	2,081,276	2,216,896	2,286,276	205,000
NET COST	1,026,707	1,063,285	1,167,026	1,701,812	638,527
FULL TIME EQUIVALENTS	-	25.00	-	25.00	-
AUTHORIZED POSITIONS	-	25	-	25	-

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 FY20-21 appropriations for the Preliminary Budget of \$4M reflect an increase of \$844K from the FY19-20 Adopted Budget. This net increase is a result of \$90K decrease in Salaries and Benefits and \$934K increase in Services and Supplies. The net decrease in Salaries and Benefits is primarily due to decrease in CEO retirement estimates. The increase in Services and Supplies is due to an increase in various operational costs. Revenues are \$2.3M, an increase of \$205K from the FY19-20 Adopted Budget primarily due to the Coronavirus (COVID19) Relief funding.

There are no position changes.

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 four (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 19-20 Federal or State budgets. Our overall FY 20-21 budget for all of Public Health is expected to be very tight due to increasing staffing and operational costs.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Process improvements events completed to streamline operations	Number	0	100	0	50	0

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00404	Accounting Assistant II	1,400	1,960	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	1.00	1
00648	Senior Accounting Technician	1,818	2,550	2.00	2
00812	Senior Accountant	2,440	3,417	2.00	2
00813	Principal Accountant	2,803	3,924	5.00	5
00839	Medical Billing Specialist II	1,597	2,026	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1
01026	Senior Office Systems Coord	3,015	4,222	1.00	1
01076	Public Health Division Manager	3,969	5,557	1.00	1
01557	Director Public Health	5,317	7,443	1.00	1
01615	Administrative Assistant IV	2,347	3,292	2.00	2
01621	Office Systems Coordinator IV	2,969	3,943	2.00	2
01708	Staff/Services Specialist II	2,572	3,673	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1
	TOTAL			25.00	25

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3105 - HEALTH EDUCATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,521,564	2,442,251	2,801,240	2,222,623	(219,628)
SERVICES AND SUPPLIES	741,369	544,994	551,106	110,718	(434,276)
TOTAL EXPENDITURES	3,262,933	2,987,245	3,352,346	2,333,341	(653,904)
FINES FORFEITURES AND PENALTIES	10,298	-	-	-	-
INTERGOVERNMENTAL REVENUE	2,581,226	2,264,709	2,585,987	2,537,709	273,000
MISCELLANEOUS REVENUES	627,003	625,000	629,625	625,000	-
TOTAL REVENUES	3,218,527	2,889,709	3,215,612	3,162,709	273,000
NET COST	44,406	97,536	136,734	(829,368)	(926,904)
FULL TIME EQUIVALENTS	-	28.00	-	27.00	(1.00)
AUTHORIZED POSITIONS	-	28	-	27	(1)

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.

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 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. The Ventura County Oral Health Program (VCOHP) supports the States oral health plan and builds capacity at the local level. VCOHP assess the oral health needs of Ventura County by developing a strategic plan and implementing evidence based or evidence informed programs. The activities may include convening, coordination, and collaboration to support planning, disease prevention, surveillance, education, and linkage to treatment programs.

Proposition 56/99 focuses on tobacco use prevention policies and technical support to local jurisdictions and community advocates in preparation for adoption of local ordinances.

Program Discussion

The FY20-21 appropriations for the Preliminary Budget of \$2.3M reflect a decrease of \$654K from the FY19-20 Adopted Budget. This decrease is a result of a \$220K decrease in Salaries and Benefits and a \$434K decrease in Services and Supplies. The decrease in Services and Supplies is primarily due to decrease in Facilities and Materials Square Footage ISF allocation. Revenues are \$3.2M, an increase of \$273K from the FY19-20 Adopted Budget primarily due to Coronavirus (COVID19) Relief funding.

FY20-21 Positions Transfers Out at Budget:
<1> Administrative Assistant I

Accomplishments

Health Education

- Online access to Developmental Screenings was piloted which focused on programs within the County system and various organization. Partners and families can now complete and ASQ-3 assessment via an online weblink.
- HCFA Program expanded its services by adding additional days at ambulatory care clinic sites in South Oxnard and Ventura.
- HCFA was awarded a micro grant from Covered California via California Coverage & Health Initiatives to enroll, retain and

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provide navigation services for those in the Covered California insurance program.

- Completed a countywide Oral Health Strategic and evaluation plan and began the implementation phase for the VCOPH. - VCOHP launched its Oral Health website which was highlighted as a "Model" website for oral programs to model throughout the state.
- VCOHP piloted school based oral health activities in Hueneme Unified School District which included, education for children and parents, screening, and fluoride varnish application, as well as developing and implementing a care coordination process for children with urgent oral health needs.
- VCOHP in partnership with Building Healthy Smiles Collaborative educated two thousand twenty three (2,023) elementary school students, one thousand six hundred eleven (1,611) had an oral health screening, five hundred twenty three (523) received varnish application, identified seventy five (75) urgent cases and care coordination was provided, and additional follow-up was done on fifty (50) children needing health coverage.
- VCOHP will partner with CHDP to extend oral health care coordination services
- VCOHP will partner with CHDP to promote the Bed Brush Book Campaign in the Simi Valley Clinics and local dental offices
- VCOHP provided support and translation of American Dental Association oral health resources in partnership with the University of California at San Francisco State Oral Health Technical Assistance team.
- VCOHP added additional school screenings to include Ventura Unified School District

Tobacco Settlement Program

- The Tobacco Policy Program provided technical assistance to two jurisdictions to adopt strong Tobacco Retailer Licensing ordinances and an Urgency Ordinance was adopted by the Ventura County Board of Supervisors to prohibit the sale of flavored vaping products in the unincorporated areas of Ventura County.
- Tobacco Policy Program staff worked with community members to form a taskforce to advance these policies. Staff provided training, community meeting and educate the community at large. Taskforce members educated decision makers and provided public comments in each jurisdiction where these policies were under consideration.
- Program Staff also provided technical assistance in helping draft the ordinances. Staff provided data, provided "model" ordinance language and educated their staff on the provisions of a tobacco retailer licensing ordinance.

Summary of Ordinances Adopted

The Ventura County Board of Supervisors adopted an Urgency Ordinance to prohibit the sale of flavored vaping products in the unincorporated areas of Ventura County. This ordinance was effective immediately. County staff is currently working on a comprehensive tobacco retailer licensing ordinance.

Oxnard- The Oxnard City Council unanimously adopted an update to their comprehensive Tobacco Retailer Licensing Ordinance. Key Provisions: Sale of Flavored Tobacco Products are prohibited, including vaping products; Prohibiting price discounts and coupons, prohibits the sale of small package size and sets a minimum price for all tobacco products and enforcement and compliance checks of all federal, state and local tobacco laws.

City of Ventura- The City of Ventura City Council unanimously adopted a comprehensive Tobacco Retailer Licensing Ordinance. Key Provisions: Sale of Flavored Tobacco Products are prohibited, including vaping products; No Tobacco Retailer License will be issued to authorize Tobacco Retailing within one thousand (1,000) feet of any school; and enforcement and compliance checks of all federal, state and local tobacco laws.

Implementation of Ordinances

Program staff is assisting the Cities of Oxnard and Ventura to implement these ordinances. Project staff has developed a Tobacco Retailer Training that covers federal, state and local tobacco laws; techniques to prevent tobacco sales to youth and providing educational materials.

Santa Paula- Staff is working with City of Santa Paula Secondhand Smoke Taskforce to advance a comprehensive secondhand smoke ordinance. Taskforce members presented to the Santa Paula City Council to present results of a public opinion poll conducted by taskforce members to demonstrate community support to adopt a secondhand smoke ordinance. It is anticipated the Santa Paula City Council will consider the matter in May 2019. Project staff has provided technical assistance to city staff by providing "model" language to draft the ordinance and data on the issue.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

Objectives

Health Education

- Regional Educators/Help Me Grow program will provide two (2) developmental screening trainings a year.
- VCOHP will roll out a community water fluoridation campaign
- VCOHP will expand and add additional school sites and district sites for oral health services
- VCOHP will host an Oral Health Summit
- VCOHP will piloting an effective referral process to connect primary care offices and CBOs with dental offices.
- VCOHP will pilot health literacy campaigns throughout the county.

Tobacco Settlement Program

- By June 30, 2021, at least two (2) jurisdictions in Ventura County (e.g. Santa Paula, Fillmore) will adopt and implement a comprehensive outdoor policy that restricts the use of tobacco products including electronic smoking devices (ESD) in outdoor dining areas and non-recreational areas.

Future Program/Financial Impacts

Health Education

Health Promotion & Health Coverage services are funded by First 5 Ventura County, MCAH match, Proposition 56 funding through California State office of Oral Health, and department allocation. First 5 funding is expected to remain the same at \$200,000 per year. Prop 56 Oral Health funding contract has been notified there will be a reduction that will affect Local Oral Health Project funding statewide, currently the state is working on a plan to minimize impact at the local level for fiscal year 20-21. Further information will be available after the Governor's May Revise. Health Care for All anticipates receiving Covered California Navigator micro-grant funding from California Coverage & Health Initiatives. We continue to explore more efficient and effective ways to assure residents have health coverage and utilize preventive benefits.

Tobacco Settlement Program

The program has been advised by the State of California Department of Public Health, California Tobacco Control Program there would be a decrease in funding for this current fiscal year (19/20) in the amount of \$39,411. In fiscal year 20/21, we also anticipate a decrease in the allocation amount. This is due to reduced revenue generated from Proposition 99 and 56. It is unknown how much the budget will be decreased for FY 20/21 at this time.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
School sites participating in school-based oral health activities	Number	4	0	15	15	15

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 2020-21	
				FTE	ATH
00406	Community Services Coord	2,020	2,831	5.00	5
00748	Program Administrator III	2,737	3,832	2.00	2
00855	HCA Training/Education Asst	1,671	2,339	8.00	8
00858	Health Education Assistant II	1,549	2,175	3.00	3
00859	Health Educator	1,996	2,727	1.00	1
01158	Community Services Worker III	1,241	1,733	1.00	1
01629	Senior Health Educator	2,089	2,928	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1
02114	Public Health Prog Coordinator	2,375	3,315	4.00	4
	TOTAL			27.00	27

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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William T. Foley, Director of the Health Care Agency

3107 - FIELD NURSING AFLP AND CAL LEARN

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,569,665	8,573,653	8,270,610	9,190,669	617,016
SERVICES AND SUPPLIES	575,075	525,315	1,162,339	689,450	164,135
OTHER CHARGES	-	-	-	32,025	32,025
TOTAL EXPENDITURES	8,144,740	9,098,968	9,432,949	9,912,144	813,176
FINES FORFEITURES AND PENALTIES	-	11,714	11,714	11,714	-
INTERGOVERNMENTAL REVENUE	7,051,674	8,685,028	8,915,494	10,021,490	1,336,462
CHARGES FOR SERVICES	334,000	100,000	100,000	100,000	-
MISCELLANEOUS REVENUES	182,603	112,600	112,600	112,600	-
TOTAL REVENUES	7,568,277	8,909,342	9,139,808	10,245,804	1,336,462
NET COST	576,464	189,626	293,141	(333,660)	(523,286)
FULL TIME EQUIVALENTS	-	66.00	-	68.00	2.00
AUTHORIZED POSITIONS	-	66	-	68	2

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.

Program Discussion

The FY20-21 appropriations for the Preliminary Budget of \$9.9M reflects an increase of \$813K from the FY19-20 Adopted Budget. This increase is a result of a \$617K increase in Salaries and Benefits, and a \$196K increase in Services and Supplies. The Services and Supplies increased due to higher costs allocations in Facilities, Voice Date-ISF and General Insurance-ISF and other operational costs. The Salaries and Benefits increase is due to the new Home Visiting Initiative programs and anticipated increases in coverage of other Field Nursing related programs. Revenues of \$10.2M, an increase of \$1.3M from the FY19-20 Adopted Budget, the increase is primarily due to the aforementioned programs. Details on the position changes is as follows:

FY19-20 Board Letter Addition:
3 Public Health Social Worker II

FY19-20 Position Transfers In:
1 Office Assistant III

FY19-20 Position Transfers Out:
<1> Program Administrator III
<1> Office Assistant IV

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Accomplishments

Field Nursing/MCAH Services:

- Collaborated on the development of the California Maternal Quality Care Collaborative (CMQCC) and the California Perinatal Quality Care Collaborative (CPQCC) Mother and Baby Substance Exposure Tool Kit.
- Partnered with Health Management Associates to hold Mother Baby Substance Exposure Community Event at Ronald Reagan Library with healthcare, behavioral health, Children Family Services staff and law enforcement.
- Partnered with the American College of Obstetricians and Gynecologists (ACOG) to organize training of healthcare providers in the management and care of substance use pregnant women.
- Partnered with the Family Health Outcomes Project (FHOP) and the Association of State and Territorial Health Officials (ASTHO) to provide training for community and public healthcare providers in the identification, management, and referral of substance use pregnant women.
- Collaborated with behavioral health and substance use treatment centers to train County Children and Family Services social workers on addition, stigma, medication assisted treatment (MAT) and a plan of safe care for mom and baby.
- Partnered with the Breastfeeding Coalition to provide a Certified Lactation Educational Counselor training. This training has increased the number 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.
- 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.
- Streamline the triage of referrals to continue providing home visitation public health nursing services to the maternal child adolescent health population due to short staff.
- Development of One Note Community Health Nursing Resources for public health nurses to have easy access to information and meet all the needs we encounter with individuals and families we serve in the community.
- More public health nurses were trained to increase number of families serve with Mother and Daughter Workshop in Oxnard in the evening.
- Streamline the electronic and documentation system to improve effectiveness of public health nursing services.
- State approved funding to implement the Nurse Family Partnership program in our county to provide home visitation, referrals, support and education to first time and low income pregnant women.

Field Nursing/AFLP Services:

- The AFLP Director wrote the Adolescent Family Life Program Positive Youth Development (AFLP PYD) RFA for FY 20/21-FY22/23. The age of enrollment for expectant and parenting youth will increase from 18 years to 21 years. AFLP partnered with the Community Based Agency (CBA) James Storehouse to provide a monthly teen parent group connection for the teens and children. A variety of topics around parent and child interaction, family well-being, and addressing health and safety issues have been addressed.
- AFLP continues to have an MOU with HSA CalWORKs to fully administer the Cal-Learn home visitation case management program for pregnant and parenting teens in accordance with the AFLP scope of work. In the FY 19-20 the BOS approved an increase to the allocation of \$77,125 to lower the case manager to client ratio. A Public Health Social worker (PHSW) was hired in the 3rd quarter. 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.
- AFLP/Public Health continues to have an MOU with HSA CalWORKs Home Visiting Program (HVP) to implement the voluntary Parents as Teachers (PAT) model. In the FY 19-20 the BOS approved an increase in the allocation of \$340,021 to expand PAT services and hire 2 PHSW's. CalWORKs participants are eligible to enroll if pregnant or have a child under 1 year. The PAT model provides services for 24 months and 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, 2021, 60% of all postpartum women that receive at least three public health nursing home visits will be breastfeeding their babies.
- By June 30, 2021, 40% of clients ages 10-21, served by Community Health Nursing (CHN) will demonstrate increased knowledge of safe sex, birth control and family planning.
- By June 30, 2021 Adolescent Family Life Program (AFLP) clients, enrolled in the program for 6 months, will have medical insurance at rate of 90% or more.
- By June 30, 2021, 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.

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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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 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 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Postpartum women that breastfeed their baby who have received at least 3 home nursing visits.	Percent	36	72	60	40	60
Youth enrolled in Adolescent Life Program for 6 months or longer with health insurance	Percent	0	95	85	85	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00168	Public Health Social Workr II	1,860	2,737	10.00	10
00170	Public Health Social Workr IV	2,091	3,150	1.00	1
00300	Registered Nurse-Public Health	3,122	3,839	35.00	35
00301	Sr Registered Nurse-PublicHlth	3,377	4,037	6.00	6
00305	Registered Nurse II	3,210	3,839	1.00	1
00406	Community Services Coord	2,020	2,831	1.00	1
01076	Public Health Division Manager	3,969	5,557	1.00	1
01158	Community Services Worker III	1,241	1,733	3.00	3
01174	Senior Program Administrator	3,076	4,307	1.00	1
01330	Medical Office Assistant III	1,320	1,846	1.00	1
01345	Office Assistant III	1,347	1,883	4.00	4
01611	Administrative Assistant III	2,135	2,994	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1
01902	Supervising Public Hlth Nurse	3,209	4,493	2.00	2
TOTAL				68.00	68

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3109 - CLINICS, TB, CD, AND IZ

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,582,580	2,950,907	2,785,202	4,615,916	1,665,009
SERVICES AND SUPPLIES	797,160	819,235	895,207	1,051,740	232,505
OTHER CHARGES	61,718	84,000	84,000	194,147	110,147
FIXED ASSETS	17,306	-	16,500	7,000	7,000
TOTAL EXPENDITURES	3,458,764	3,854,142	3,780,909	5,868,803	2,014,661
INTERGOVERNMENTAL REVENUE	2,038,138	1,946,546	1,715,976	3,840,662	1,894,116
CHARGES FOR SERVICES	414,911	593,812	407,363	593,812	-
MISCELLANEOUS REVENUES	448,857	405,000	411,753	405,000	-
TOTAL REVENUES	2,901,906	2,945,358	2,535,092	4,839,474	1,894,116
NET COST	556,858	908,784	1,245,817	1,029,329	120,545
FULL TIME EQUIVALENTS	-	28.00	-	45.00	17.00
AUTHORIZED POSITIONS	-	28	-	45	17

Program Description

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), and to increase immunization rates, provide 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 childcare 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. We assist with outbreak response for any vaccine preventable diseases.

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.

Tuberculosis (TB) Control Program, TB Specialty Clinic

The Tuberculosis Control Program and Specialty 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 (TBCB) 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

Public Health Clinics

Public Health Clinics (PHC's) 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 California Department of Public Health.

Ventura County Public Health Clinics offer services at two (2) locations. One (1) location is at the South Oxnard Public Health Building, the other is at the Public Health Building in North Oxnard. There are nine (9) staff which include a program administrator, clerical supervisor (bilingual), four (4) nurses (two are bilingual), three (3) medical office assistants (all bilingual).

Program Discussion

The FY20-21 appropriations for the Preliminary Budget of \$5.9M reflect an increase of \$2M over the FY19-20 Adopted Budget. This increase is a result of a \$1.7 increase in Salaries and Benefits, and a \$350K increase in Services and Supplies. The increases in Salaries and Benefits and Services and Supplies are primarily attributed to operational costs of new programs in the Immunization and Communicable Diseases units, and activities related to the Coronavirus (COVID19) response. Revenues are \$4.8M, an increase of \$1.9M from the FY19-20 Adopted Budget. The increase in revenues is primarily attributed to the aforementioned programs.

Detail on Position Changes is as follows:

FY19-20 Board Letter New Positions:

- 1 Community Health Worker
- 2 FT Community Health Workers
- 1 Office Assistant II
- 1 FT Office Assistant IV
- 2 FT PH Social Worker II
- 1 Sr. Registered Nurse - PH
- 5 Registered Nurses - PH
- 1 Program Administrator III
- 1 Sr. Health Educator

FY19-20 Position Transfers In:

- 1 Office Assistant IV

FY19-20 Position Transfers Out:

- <1> Office Assistant III

FY20-21 Position Transfers In at Budget:

- 1 Administrative Assistant II
- 1 Staff Services Manager III

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
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William T. Foley, Director of the Health Care Agency

Accomplishments

- Provided nine (9) 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 over seven hundred fifty (750) clients
- Partnered with our Emergency Preparedness Program and provided two (2) mass vaccination flu clinics.
- 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.
- 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.
- 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 Public Health (PH) Clinics, the Expedited Partner Therapy Program, a program designed to treat sexual partners of people diagnosed with Chlamydia by providing access to treatment.
- Provided TB screening for a large-scale TB exposure. The exposure impacted an elementary school involving over two hundred thirty (230) young (6-11 year old) students and staff members. 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.
- Developed and implemented an LTBI (Latent Tuberculosis Infection) Coordinator program, working with TB Free California on the identification and treatment of LTBI cases in Ventura county in a effort to reach the 2030 goal of TB elimination in California.
- 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 the Clinics.
- The PH Clinic added low cost flu shots and an immigration package (TB and STI (Sexually Transmitted Infection) evaluation) to its discount policy.

Objectives

- 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.
- 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.
- Develop and implement Hep C outreach and education, improve existing testing levels at partnered clinics and provide linkage to care and care retention.
- Use awarded STD infrastructure grant to develop a County Plan to address STDs.
- Work with the State TBCB as a pilot site to 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.
- Ventura County Public Health (VCPH) Clinics will continue to offer dental varnish to 100% of clients 0-5 yrs.

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William T. Foley, Director of the Health Care Agency

Future Program/Financial Impacts

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.

Due to the new medical exceptions requirements a group with the name of "A Voice for Choice Advocacy" has emerged requiring and requesting records from the majority of school districts going back to 2016 of immunizations reported CDPH. Our program must comply to assist the school districts. This is causing a large burden on our program financial to bring in additional staff to produce this information.

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. Program will increase by three (3) FTEs and one (1) Per Diem Nurse using grant monies.

Due to TB control efforts including large-scale contact investigations, as well as an increase in the complexity of cases, program costs may increase. TBCB base award is stable. However, we can ask for additional FSIE on an annual basis if additional funds become available. With an expected increase in revenue the PH Clinics will operate with sufficient staff in FY 2020/21.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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
Ventura County Public Health (VCPH) Communicable Disease will initiate an investigation for all diseases, covered by the Public Health Emergency Preparedness (PHEP) surveillance grant, within 24 hours of receiving a confidential morbidity report (CMR).	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 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00168	Public Health Social Workr II	1,860	2,737	2.00	2
00300	Registered Nurse-Public Health	3,122	3,839	13.00	13
00301	Sr Registered Nurse-PublicHlth	3,377	4,037	3.00	3
00305	Registered Nurse II	3,210	3,839	2.00	2
00406	Community Services Coord	2,020	2,831	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1
01076	Public Health Division Manager	3,969	5,557	1.00	1
01270	Clerical Supervisor II	1,711	2,395	2.00	2
01330	Medical Office Assistant III	1,320	1,846	3.00	3
01344	Office Assistant II	1,225	1,712	1.00	1
01347	Office Assistant IV	1,448	2,024	3.00	3
01629	Senior Health Educator	2,089	2,928	1.00	1
01719	Community Health Worker	1,468	2,062	10.00	10
01902	Supervising Public Hlth Nurse	3,209	4,493	1.00	1
	TOTAL			45.00	45

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3111 - LAB AND VITAL RECORDS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,157,326	1,321,791	1,279,462	1,517,454	195,663
SERVICES AND SUPPLIES	1,202,649	925,463	1,023,456	917,714	(7,749)
FIXED ASSETS	862	-	90,000	-	-
TOTAL EXPENDITURES	2,360,837	2,247,254	2,392,918	2,435,168	187,914
INTERGOVERNMENTAL REVENUE	64,270	64,270	275,942	220,270	156,000
CHARGES FOR SERVICES	2,038,763	2,020,000	2,020,000	2,020,000	-
MISCELLANEOUS REVENUES	94,059	182,164	112,164	182,164	-
TOTAL REVENUES	2,197,092	2,266,434	2,408,106	2,422,434	156,000
NET COST	163,745	(19,180)	(15,188)	12,734	31,914
FULL TIME EQUIVALENTS	-	14.00	-	15.00	1.00
AUTHORIZED POSITIONS	-	14	-	15	1

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 and Corona Virus. 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 FY20-21 appropriations for the Preliminary Budget of \$2.4M reflects an increase of \$188K over the FY19-20 Adopted Budget. This increase is a result of a \$196K increase in Salaries and Benefits and a \$8K decrease in Services and Supplies. The increase in Salaries and Benefits is due to cost of living adjustments and retirement contributions increases, while Services and Supplies decreased primarily in Voice Data ISF. Revenues are \$2.4M, an increase of \$156K from the FY19-20 Adopted Budget primarily due to the Coronavirus (COVID19) Relief funding. Detail on position changes is as follows:

FY19-20 Board Letter Addition:
1 Clinical Lab Scientist III

HEALTH CARE AGENCY - HCA PUBLIC HEALTH
Budget Unit 3100, Fund G001
William T. Foley, Director of the Health Care Agency

Accomplishments

Public Health Laboratory:

- Contracted with a different Public Health Lab to send our confirmation tests for HIV on Serum rather than Plasma. This removes the need to find the patient and redraw the patient, making diagnosing the patient quicker.
- Validated the test for Hepatitis on the EVOLIS.
- Successfully validated additional testing on the BIOPLEX for generating rapid results for syphilis.
- Began a partnership with Saint John's Regional Medical Center (SJPMC) to perform "opt-out" HIV testing on Emergency Room patients that have blood drawn, similar to what we currently perform for Ventura County Medical Center (VCMC) and Santa Paula Hospital (SPH).
- Participated in contact investigation for Tuberculosis.
- Brought on testing for the 2019 Novel Coronavirus (COVID19), successfully validated it and began testing Feb 28, 2020.
- Brought on a new instrument to perform Hematology testing.

Office of Vital Records:

- The Office of Vital Records successfully conducted site visits to all local birthing hospitals in an effort to improve data collection and reduce the number of birth certificates returned for corrections.
- The Office of Vital Records successfully provided 2 Electronic Death Registration trainings to mortuary staff.

Objectives

Public Health Laboratory:

- Begin hematology testing to service both our TB clinic and our HIV Clinic.

Office of Vital Records:

- 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 as 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. Additionally as new viruses emerge, and with the current COVID19 pandemic, we are able to rise to the challenge of bringing new tests on board.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Death certificates that are registered beyond the 8th day from date of death.	Percent	2	12	15	15	13
HIV screening tests.	Percent	5	-4	5	5	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 2020-21	
				FTE	ATH
00166	Clinical Lab Scientist III	2,437	3,418	3.00	3
00371	Laboratory Assistant	1,247	1,740	2.00	2
00748	Program Administrator III	2,737	3,832	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01360	Records Technician III	1,408	1,969	3.00	3
01363	Records Technician IV	1,476	2,067	1.00	1
01398	Microbiologist III	2,319	3,253	3.00	3
01430	Public Health Lab Director	3,584	5,018	1.00	1
	TOTAL			15.00	15

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

William T. Foley, Director of the Health Care Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,216,828	4,189,250	4,188,967	4,220,843	31,593
SERVICES AND SUPPLIES	705,500	707,085	744,715	466,788	(240,297)
OTHER CHARGES	-	-	-	264,492	264,492
TOTAL EXPENDITURES	4,922,328	4,896,335	4,933,682	4,952,123	55,788
INTERGOVERNMENTAL REVENUE	4,640,961	4,607,180	4,588,967	4,659,180	52,000
CHARGES FOR SERVICES	-	-	-	49,220	49,220
TOTAL REVENUES	4,640,961	4,607,180	4,588,967	4,708,400	101,220
NET COST	281,366	289,155	344,715	243,723	(45,432)
FULL TIME EQUIVALENTS	-	45.00	-	45.00	-
AUTHORIZED POSITIONS	-	45	-	45	-

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	4,952,123	4,708,400	243,723	45.00
Total	4,952,123	4,708,400	243,723	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,216,828	4,189,250	4,188,967	4,220,843	31,593
SERVICES AND SUPPLIES	705,500	707,085	744,715	466,788	(240,297)
OTHER CHARGES	-	-	-	264,492	264,492
TOTAL EXPENDITURES	4,922,328	4,896,335	4,933,682	4,952,123	55,788
INTERGOVERNMENTAL REVENUE	4,640,961	4,607,180	4,588,967	4,659,180	52,000
CHARGES FOR SERVICES	-	-	-	49,220	49,220
TOTAL REVENUES	4,640,961	4,607,180	4,588,967	4,708,400	101,220
NET COST	281,366	289,155	344,715	243,723	(45,432)
FULL TIME EQUIVALENTS	-	45.00	-	45.00	-
AUTHORIZED POSITIONS	-	45	-	45	-

Program Description

Ventura County Women, Infants, and Children (WIC) program 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 FY20-21 appropriations for the Preliminary Budget of \$4.9M reflects an increase of \$56K from the FY19-20 Adopted Budget. This net increase is a result of a \$32K increase in Salaries and Benefits and a \$24K increase in Other Charges. The Salaries and Benefits increased due to cost of living increases and group health insurance. Other Charges increased due to higher building leases at program locations. Revenues of \$4.7M, an increase of \$101K from the FY19-20 Adopted Budget due to increase in operational costs that are grant reimbursable and the Coronavirus (COVID19) Relief funding.

Accomplishments

Implemented new web-based WIC program database, adopted by State WIC during 2019-2020. This included the conversion from WIC checks to electronic benefits for clients, which will result in reduced operational costs like office supplies and printing equipment. Implemented cost sharing of Regional Breastfeeding Liaison with Ventura County Medical Center (VCMC).

Objectives

Explore mobile WIC with an effort to save facilities costs.

Conduct reorganization of WIC Administration and front line staff to save costs and improve efficiencies.

Future Program/Financial Impacts

Expected increase in cost of living allowances (COLAs) during the next three years, while WIC contract funding amount remains the same.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Increase the number of WIC infants that are fully breastfeeding	Percent	19	0	0	0	25

HEALTH CARE AGENCY - HCA WOMEN INFANTS AND CHILDREN

Budget Unit 3120, Fund G001

William T. Foley, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00406	Community Services Coord	2,020	2,831	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1
01270	Clerical Supervisor II	1,711	2,395	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1
02112	WIC Nutrition Assistant II	1,241	1,746	16.00	16
02113	WIC Nutrition Assistant III	1,413	1,973	16.00	16
02114	Public Health Prog Coordinator	2,375	3,315	1.00	1
02116	Public Health Nutritionist II	1,957	2,798	1.00	1
02117	Public Health Nutritionist III	2,154	3,171	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,087,849	9,961,768	9,397,025	10,307,769	346,001
SERVICES AND SUPPLIES	1,739,653	1,471,208	2,628,901	3,182,887	1,711,679
OTHER CHARGES	1,773	10,000	15,543	10,000	-
TOTAL EXPENDITURES	10,829,275	11,442,976	12,041,469	13,500,656	2,057,680
FINES FORFEITURES AND PENALTIES	-	-	291,815	1,100,000	1,100,000
INTERGOVERNMENTAL REVENUE	9,362,212	10,074,976	9,467,174	10,578,435	503,459
CHARGES FOR SERVICES	174,029	101,000	127,968	101,000	-
MISCELLANEOUS REVENUES	248,663	222,000	221,391	222,000	-
TOTAL REVENUES	9,784,904	10,397,976	10,108,348	12,001,435	1,603,459
NET COST	1,044,370	1,045,000	1,933,121	1,499,221	454,221
FULL TIME EQUIVALENTS	-	78.00	-	81.00	3.00
AUTHORIZED POSITIONS	-	78	-	81	3

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	9,491,006	8,035,740	1,455,266	59.00
3143 - CHILD HEALTH DISBLTY PREVENTION PROGRA	2,368,980	2,356,339	12,641	17.00
3145 - CHILDHOOD LEAD POISONING PREVENTION	1,640,670	1,609,356	31,314	5.00
Total	13,500,656	12,001,435	1,499,221	81.00

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,883,780	7,664,828	7,363,363	7,371,316	(293,512)
SERVICES AND SUPPLIES	1,478,722	1,240,141	2,322,973	2,109,690	869,549
OTHER CHARGES	1,773	10,000	15,543	10,000	-
TOTAL EXPENDITURES	8,364,274	8,914,969	9,701,879	9,491,006	576,037
INTERGOVERNMENTAL REVENUE	7,067,316	7,634,281	7,472,968	7,864,740	230,459
CHARGES FOR SERVICES	174,029	101,000	127,968	101,000	-
MISCELLANEOUS REVENUES	-	70,000	70,000	70,000	-
TOTAL REVENUES	7,241,344	7,805,281	7,670,936	8,035,740	230,459
NET COST	1,122,930	1,109,688	2,030,943	1,455,266	345,578
FULL TIME EQUIVALENTS	-	59.00	-	59.00	-
AUTHORIZED POSITIONS	-	59	-	59	-

Program Description

The California Children's 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 FY20-21 appropriations for the Preliminary Budget of \$9.5M reflects a increase of \$576K over the FY19-20 Adopted Budget. This increase is a result of \$870K increase in Services and Supplies and \$294K decrease in payroll. The increase in Services and Supplies is primarily due to increase in Children's Services pharmaceutical costs. Revenues are \$8M, an increase of \$230K from the FY19-20 Adopted Budget primarily due to additional redirected Sales Tax realignment revenue. Detail on position change is as follows:

FY19-20 Position Addition:

1 Supervising Public Health Nurse (PHN)

FY20-21 Position Transfers In at Budget:

1 Administrative Assistant I

FY20-21 Position Transfers Out at Budget:

<1> Administrative Assistant II

<1> Staff Services Manager III

Accomplishments

- In collaboration with community partners, the CCS MTP has completed a durable medical equipment Kaizen which has resulted in a more streamlined and efficient process for the recommendation and acquisition of DME.
- 94% of children enrolled in CCS have a documented medical home.
- CCS provided outreach and education to a total of twenty three (23) physicians and therapy providers, on general program referrals for CCS (Treatment & Diagnostic), MTP, durable medical equipment, and successful claim submission for CCS clients. CCS facilitated the addition of three paneled specialty providers and four outpatient therapy providers

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****William T. Foley, Director of the Health Care Agency**

Objectives

- CCS will continue outreach and education to at least fourteen (14) physicians, either private or County affiliated, on general Program referrals for CCS (Treatment & Diagnostic), CCS Paneling, MTP, durable medical equipment, referrals to CCS Special Care Centers as indicated by CCS State guidelines, and claim submission for CCS clients.
- 98% of CCS clients will continue to have a medical home regardless of payor source.
- CCS will engage in at least 90% of CMS Net Redesign/Usability project sections before the end of FY20-21.
- 100% of CCS Medical Therapy Program clients with active therapy orders will have an established home exercise/activity program.

Future Program/Financial Impacts

- CCS MTP will participate in a Kaizen involving multiple programs and clinics within Public Health. The goal is to address the claims submission process in an effort to create a more efficient process and to reduce frequency of errors. This will maximize the opportunity to secure reimbursement for services rendered.
- Legislative changes have created process changes to CCS as follows:
 - a. 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. OTLIC cases will continue to increase in county cost.
 - b. Beginning January 1, 2020, a new law in California gives full scope Medi-Cal to young adults under the age of 26, regardless of immigration status. The Medi-Cal income guidelines applicable for the CCS population may make this population eligible for Optional Targeted Low-Income Children's (OTLIC) Program, depending on income. If they qualify for OTLIC, there may be an increase in county cost. CCS is monitoring the monthly expense report and screening the OTLIC CCS cases every six months for income verification.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
California Children's Services clients with medical home regardless of payor source.	Percent	98	94	98	98	98
Clients on Medical Therapy Program caseload will have current documented exercise/activity program	Percent	85	99	100	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 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.00	1
00088	Senior Physical Therapist	2,791	4,110	9.00	9
00168	Public Health Social Workr II	1,860	2,737	2.00	2
00300	Registered Nurse-Public Health	3,122	3,839	7.00	7
00301	Sr Registered Nurse-PublicHlth	3,377	4,037	2.00	2
00622	Program Administrator I	2,334	3,268	1.00	1
00955	Manager-Therapy Services	3,928	5,500	1.00	1
01249	Supervising Therapist I	3,040	4,473	5.00	5
01251	Supervising Therapist II	3,263	4,578	1.00	1
01345	Office Assistant III	1,347	1,883	3.00	3
01671	Senior Occupational Therapist	2,765	4,073	8.00	8
01719	Community Health Worker	1,468	2,062	11.00	11
01902	Supervising Public Hlth Nurse	3,209	4,493	1.00	1
02008	Rehabilitation Therpst-PDP IV	4,221	4,221	2.00	2
02110	Medical Office Assistant IV	1,342	1,876	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,887,988	1,968,232	1,566,528	2,226,327	258,095
SERVICES AND SUPPLIES	235,327	202,475	168,983	142,653	(59,822)
TOTAL EXPENDITURES	2,123,315	2,170,707	1,735,511	2,368,980	198,273
INTERGOVERNMENTAL REVENUE	1,944,196	2,100,339	1,648,647	2,204,339	104,000
MISCELLANEOUS REVENUES	248,663	152,000	151,391	152,000	-
TOTAL REVENUES	2,192,859	2,252,339	1,800,038	2,356,339	104,000
NET COST	(69,545)	(81,632)	(64,527)	12,641	94,273
FULL TIME EQUIVALENTS	-	18.00	-	17.00	(1.00)
AUTHORIZED POSITIONS	-	18	-	17	(1)

Program Description

Child Health and Disability Prevention Program (CHDP) is a mandated program that includes Health Care Program for Children in Foster Care (HCPCFC), 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, and childhood developmental screening training, to medical providers and staff. CHDP also provides Medical Care Coordination for the FFS MediCal children thru the CHDP Clinics, and has added Care Coordination of referrals from the Medi-Cal Dental providers. The Health Care Program for Children in Foster Care (HCPCFC) 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. HCPCFC 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 FY20-21 appropriations for the Preliminary Budget of \$2.4M, reflects a net increase of \$198K over the FY19-20 Adopted Budget. This increase is result of a \$258K increase in Salaries and Benefits and \$60K decrease in Services and Supplies. The increase is primarily due to payroll and cost of living adjustment increases. Revenues are \$2.4M, an increase of \$104K over the FY19-20 Adopted Budget primarily due to increase in payroll expenditures that are reimbursable and the Coronavirus (COVID19) Relief funding. Detail of position changes is as follows:

FY19-20 Position Transfers Out:

<1> Registered Nurse - Public Health

Accomplishments

- Implemented new SOW activity: Care Coordination of referrals from Medi-Cal Dental Clinic providers.
- Continue training and implementation of new Medical Clinics Care Coordination form and process.
- Closed-out Fluoride Varnish (FV) Incentive program, and handed off FV procurement to individual CHDP clinics.
- Provided in-service on Sexually Exploited Children to CHDP Medical Clinic staff.
- Began implementation of Brush, Book, Bed (BBB) program highlighting Evidence Based best practice (America Academy of Pediatrics) for good oral health by children.
- Successfully completed close-out on use of PM-160 form per State mandate.

Objectives

- Continue Case Management of Medi-Cal eligible Fee-For-Service (FFS) CHDP clients.
- Continue implementation of protocols and training for Care Coordination by Medi-Cal dental providers.
- Continue training of medical providers and staff in childhood developmental screenings.
- Begin developing strategies to work closely with Childhood Lead Poisoning Prevention Program (CLPPP) to monitor lead screening of all children in Ventura County.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****William T. Foley, Director of the Health Care Agency****Future Program/Financial Impacts**

Changes are occurring at the state that may or may not have a fiscal impact on program. These changes include moving away from care coordination of managed Medi-Cal clients towards Gateway and FFS CHDP clients only. In addition, Medi-Cal Dental care coordination is being absorbed by CHDP programs. In addition, the State is asking CHDP to help CLPPP monitor the childhood lead screening rates of all providers within Ventura County.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Provider Educational/Informational Update contacts per year	Number	548	0	548	548	600

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00300	Registered Nurse-Public Health	3,122	3,839	5.00	5
00301	Sr Registered Nurse-PublicHlth	3,377	4,037	3.00	3
00855	HCA Training/Education Asst	1,671	2,339	2.00	2
00859	Health Educator	1,996	2,727	1.00	1
01345	Office Assistant III	1,347	1,883	2.00	2
01719	Community Health Worker	1,468	2,062	1.00	1
01902	Supervising Public Hlth Nurse	3,209	4,493	1.00	1
02114	Public Health Prog Coordinator	2,375	3,315	1.00	1
02117	Public Health Nutritionist III	2,154	3,171	1.00	1
	TOTAL			17.00	17

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	316,081	328,708	467,134	710,126	381,418
SERVICES AND SUPPLIES	25,605	28,592	136,945	930,544	901,952
TOTAL EXPENDITURES	341,686	357,300	604,079	1,640,670	1,283,370
FINES FORFEITURES AND PENALTIES	-	-	291,815	1,100,000	1,100,000
INTERGOVERNMENTAL REVENUE	350,700	340,356	345,559	509,356	169,000
TOTAL REVENUES	350,700	340,356	637,374	1,609,356	1,269,000
NET COST	(9,015)	16,944	(33,295)	31,314	14,370
FULL TIME EQUIVALENTS	-	1.00	-	5.00	4.00
AUTHORIZED POSITIONS	-	1	-	5	4

Program Description

In the late 80's, California declared childhood lead exposure as the most significant childhood environmental health problem in the state and established the Childhood Lead Poisoning Prevention Program (CLPPP) aimed at taking steps necessary to reduce the incidence of childhood lead exposure in California. The Childhood Lead Poisoning Act of 1991 reaffirmed California's commitment to lead poisoning prevention activities, and provided CDPH with broad mandates on blood level screening protocols, laboratory quality assurance, identification and management of lead exposed children, and reducing lead exposures. The Childhood Lead Poisoning Prevention Program's 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 FY20-21 appropriations for the Preliminary Budget of \$1.6M, reflects an increase of \$1.3M over the FY19-20 Adopted Budget. The increase is result of a \$381K increase in Salaries and Benefits and a \$902K increase in Services and Supplies attributed to addition of a new program Healthy Homes Ventura County – Lead Abatement. Revenues are \$1.6M, an increase of \$1.3M over the FY19-20 Adopted Budget due to addition of the aforementioned new program. Detail of position changes is as follows:

FY19-20 Position Addition:

1 Community services Coordinator (CSC)
 1 Health Education Assistant II (HEA II)
 1 Office Assistant III (OA III)

FY19-20 Position Transfers In:

1 Registered Nurse - Public Health

Accomplishments

- Outreached to, and provided education for, the Mixteco population, during National Lead Week.
- Collaborated with Gold Coast Health Plan to create a Provider Operations Bulletin (POB) used to educate providers on the new health assessment guidelines for lead screening.
- Obtained Proclamation from the County Board of Supervisors celebrating Lead Week and all the achievements of our local CLPP program.
- Helped launch the Healthy Homes Ventura County (HHVC) program following a successful settlement of the 8+ years long Lead Paint Lawsuit.

HEALTH CARE AGENCY - HCA CHILDRENS MEDICAL SERVICES**Budget Unit 3140, Fund G001****William T. Foley, Director of the Health Care Agency****Objectives**

- Create an action plan to outreach to community-based organizations within communities identified as at-risk for lead hazard in homes built prior to 1951.
- Will begin working closely with CHDP to help monitor provider lead screenings of all children in Ventura County.
- Will be working closely with Healthy Homes Ventura County (HHVC) to increase our focus on the prevention of lead poisoning in all children of Ventura County.
- Continue to use the XRF Machine for field lead fluoroscopy testing of structures for Lead contamination.
- Continue to conduct community education on prevention of lead poisoning exposure to a variety of professional and community groups.
- Continue to analyze 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.

Future Program/Financial Impacts

CLPPP funding is no longer sufficient to cover 100% of salaries of employees required to complete the SOW. Budget for FY 2020-2022 will have Health Education assistant for the first year only.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of homes abated for lead	Number	1.88		0	4	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00300	Registered Nurse-Public Health	3,122	3,839	1.00	1
00406	Community Services Coord	2,020	2,831	1.00	1
00858	Health Education Assistant II	1,549	2,175	1.00	1
00944	Environmental Health Spec II	2,087	2,914	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
	TOTAL			5.00	5

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	27,224,844	31,601,851	29,188,351	32,412,715	810,864
SERVICES AND SUPPLIES	42,122,932	46,372,502	45,228,634	47,028,831	656,329
OTHER CHARGES	3,278,000	3,210,472	3,183,450	3,384,190	173,718
FIXED ASSETS	-	70,000	70,000	70,000	-
OTHER FINANCING USES	11,500,000	11,500,000	11,500,000	11,500,000	-
TOTAL EXPENDITURES	84,125,776	92,754,825	89,170,435	94,395,736	1,640,911
REVENUE USE OF MONEY AND PROPERTY	279,022	18,672	18,672	18,672	-
INTERGOVERNMENTAL REVENUE	34,135,486	40,750,217	38,431,300	37,141,286	(3,608,931)
CHARGES FOR SERVICES	34,994,355	37,722,005	33,780,929	39,360,460	1,638,455
MISCELLANEOUS REVENUES	2,105,948	2,063,931	2,084,902	2,063,931	-
OTHER FINANCING SOURCES	38,252	-	-	-	-
TOTAL REVENUES	71,553,063	80,554,825	74,315,803	78,584,349	(1,970,476)
NET COST	12,572,713	12,200,000	14,854,632	15,811,387	3,611,387
FULL TIME EQUIVALENTS	-	299.50	-	303.50	4.00
AUTHORIZED POSITIONS	-	302	-	307	5

Budget Unit Description

Ventura County Behavioral Health is contracted with the Department of Health Care Services as the Mental Health Plan to provide 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 2020-21 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	15,378,209	13,822,692	1,555,517	86.00
3203 - MHL ADULT SERVICES	20,383,848	19,075,195	1,308,653	16.00
3205 - MHL YOUTH FAMILY PROGRAM SERVICES	41,951,089	40,440,240	1,510,849	170.50
3207 - MHL QUALITY ASSURANCE SERVICES	3,082,920	3,460,178	(377,258)	23.00
3209 - MHL MANAGED CARE SERVICES	1,646,846	1,505,095	141,751	-
3213 - MHL JUVENILE JUSTICE PROGRAM	405,243	86,376	318,867	8.00
3215 - MHL INPATIENT SERVICES	11,547,581	194,573	11,353,008	-
Total	94,395,736	78,584,349	15,811,387	303.50

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

3201 - MHL ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,484,641	8,299,253	8,438,064	10,280,879	1,981,626
SERVICES AND SUPPLIES	2,819,840	3,928,927	3,157,510	4,825,724	896,797
OTHER CHARGES	-	18,701	18,701	201,606	182,905
FIXED ASSETS	-	55,000	55,000	70,000	15,000
TOTAL EXPENDITURES	10,304,481	12,301,881	11,669,275	15,378,209	3,076,328
REVENUE USE OF MONEY AND PROPERTY	279,022	-	18,672	-	-
INTERGOVERNMENTAL REVENUE	5,486,346	3,693,827	5,469,394	3,576,183	(117,644)
CHARGES FOR SERVICES	4,343,683	8,589,723	5,888,727	10,228,178	1,638,455
MISCELLANEOUS REVENUES	35,682	18,331	18,378	18,331	-
TOTAL REVENUES	10,144,733	12,301,881	11,395,171	13,822,692	1,520,811
NET COST	159,747	-	274,104	1,555,517	1,555,517
FULL TIME EQUIVALENTS	-	84.00	-	86.00	2.00
AUTHORIZED POSITIONS	-	84	-	86	2

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, equipment, and other inventory. Administration also includes the State mandated management of patients' rights.

Program Discussion

The FY 2020-21 Preliminary Budget Request for Mental Health reflects increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Position Changes:

01 Medical Director
01 Management Assistant III
02 BH Division Manager
02 Program Administrator II
<01> BH Manager II
<01> Administrative Assistant III
01 Administrative Assistant IV
01 Sr Program Administrator
01 Medical Billing Specialist IV
07 Net FY19-20 Position Changes

FY20-21 Budget Position Changes:

<01> Sr Program Administrator
<01> Program Administrator II
<01> Sr BH Manager
<01> BH Division Manager
01 Sr BH Manager
<01> BH Division Manager (Converted from Fixed-Term to Regular)
01 BH Division Manager (Converted from Fixed-Term to Regular)
<03> Net FY20-21 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. 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. Implemented Policytech, Asana, and MD Staffing for improve operational efficiencies and meet compliance requirements.
- e. With the assistance of County IT, implemented mileage application for all staff to report private vehicle mileage via cell phone or desktop application.

Objectives

- a. Utilize Technology to automate invoice management.
- b. Continued implementation of Federal Final Rule Requirements.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Bi-lingual staff in clinics	Percent	34	34	35	38	38

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.00	1
00031	Administrative Assistant II	1,941	2,722	4.00	4
00181	Assist Chief Financial Ofc-HCA	5,320	7,448	1.00	1
00400	Medical Director - Hosptl & AC	9,575	13,405	1.00	1
00404	Accounting Assistant II	1,400	1,960	4.00	4
00569	Technical Specialist IV-PH	1,585	2,219	1.00	1
00623	Program Administrator II	2,614	3,660	3.00	3
00647	Accounting Technician	1,694	2,372	1.00	1
00648	Senior Accounting Technician	1,818	2,550	5.00	5
00748	Program Administrator III	2,737	3,832	10.00	10
00811	Accountant II	2,219	3,106	2.00	2
00812	Senior Accountant	2,440	3,417	1.00	1
00813	Principal Accountant	2,803	3,924	1.00	1
00838	Medical Billing Specialist I	1,393	1,767	2.00	2
00839	Medical Billing Specialist II	1,597	2,026	3.00	3
00840	Medical Billing Specialist III	1,692	2,147	1.00	1
00841	Medical Billing Specialist IV	1,877	2,383	2.00	2
00923	Senior Finance Analyst	3,101	4,341	2.00	2
00947	Manager, Accounting II	3,588	5,024	1.00	1
00948	Senior Manager, Accounting	3,947	5,526	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 2020-21	
				FTE	ATH
01023	Office Systems Coordinator II	2,136	3,004	2.00	2
01075	Sr Behavioral Health Manager	3,859	5,403	3.00	3
01077	Behavioral Health Division Mgr	4,797	6,716	3.00	3
01091	Behavioral Health Manager II	3,508	4,912	3.00	3
01173	Program Assistant	2,377	3,328	1.00	1
01174	Senior Program Administrator	3,076	4,307	3.00	3
01271	Clerical Supervisor III	1,884	2,640	1.00	1
01286	Courier III	1,319	1,844	1.00	1
01332	Management Assistant II	1,518	2,126	3.00	3
01333	Management Assistant III	1,633	2,285	4.00	4
01344	Office Assistant II	1,225	1,712	1.00	1
01345	Office Assistant III	1,347	1,883	2.00	2
01347	Office Assistant IV	1,448	2,024	2.00	2
01452	Pharmacist II	3,264	4,802	1.00	1
01588	Senior Patient Rights Advocate	2,791	3,908	1.00	1
01611	Administrative Assistant III	2,135	2,994	1.00	1
01615	Administrative Assistant IV	2,347	3,292	2.00	2
01621	Office Systems Coordinator IV	2,969	3,943	2.00	2
01645	Director Behavioral Health	5,917	8,283	1.00	1
01708	Staff/Services Specialist II	2,572	3,673	1.00	1
02020	Chief Ops Officer-Beh Health	4,870	6,818	1.00	1
	TOTAL			86.00	86

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

3203 - MHL ADULT SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,087,631	2,229,967	2,060,221	2,011,603	(218,364)
SERVICES AND SUPPLIES	15,071,969	15,942,646	17,348,344	16,015,734	73,088
OTHER CHARGES	2,429,279	2,365,698	2,472,609	2,356,511	(9,187)
TOTAL EXPENDITURES	19,588,879	20,538,311	21,881,174	20,383,848	(154,463)
REVENUE USE OF MONEY AND PROPERTY	-	18,672	-	18,672	-
INTERGOVERNMENTAL REVENUE	9,023,039	12,508,369	12,093,671	11,490,479	(1,017,890)
CHARGES FOR SERVICES	8,369,466	5,520,444	4,948,839	5,520,444	-
MISCELLANEOUS REVENUES	2,045,740	2,045,600	2,047,262	2,045,600	-
TOTAL REVENUES	19,438,244	20,093,085	19,089,772	19,075,195	(1,017,890)
NET COST	150,635	445,226	2,791,402	1,308,653	863,427
FULL TIME EQUIVALENTS	-	20.00	-	16.00	(4.00)
AUTHORIZED POSITIONS	-	20	-	16	(4)

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 2020-21 Preliminary Budget Request for Mental Health reflects increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Position Changes:

<01> Administrative Assistant I
 <04> Community Services Coordinator
 <05> Net FY19-20 Position Changes

FY20-21 Budget Position Changes:

01 Sr Psychologist
 01 Net FY20-21 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. VCBH partnered with California Lutheran University faculty and staff in an effort to refine the method of categorizing adult clients by their clinical acuity. An initial three-strata system has been developed (i.e., "high," "moderate," "low," in addition to "uncategorized") and the results have been rolled out to Adult Division managers and staff to better direct services.
- b. 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. As a result, the number of face-to-face assessments occurring within 10 business days increased from 45% to 56%. Accuracy of clinical decision-making was improved by direct screening of referrals coming from 3rd parties (i.e., talking to patients referred by their PCP ahead of scheduling an assessment).
- c. 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.
- d. Roll out of Homeless Management Information System (HMIS) to all VCBH outpatient clinics/programs. HMIS is the portal to the County's Coordinated Entry System (CES) which is required for a majority of housing referrals. Additionally, developed a mandatory field in the electronic health record to capture evolving housing status in real time to better identify where the need for services exists.
- e. Placed 7 formerly homeless families in permanent supportive housing units in East Ventura and supported another 329 clients into permanent supportive housing across various programs.
- f. Revised the Ventura County Outcome System (VCOS) for measuring outcomes and client satisfaction in the Adult Division. Adopted the use of the updated BASIS 24 (i.e., self-report psychiatric symptoms checklist), combined with an item surveying general health. Additionally, the use of the Treatment Perception Survey (i.e., client satisfaction survey) and the Milestones of Recovery Scale (i.e., staff assessment of functioning).

Objectives

- a. Continue work with our university-based, academic partner to further refine the method for categorizing adult clients according to clinical acuity.
- b. In keeping with State requirements, seek to expand the basis for clinical acuity using data pertaining to homelessness and days in jail.
- c. Train Adult Division staff on the new and revised components of the VCOS and implement. Additionally, develop "in-house" trainers who can train new VCBH staff on the Milestones of Recovery Scale (MORS) as part of the sustainability effort and develop the methodology for assessing interrater reliability.
- d. Secure tablet devices to be used in collecting data (including VCOS) more directly from clients. This would allow client satisfaction data to be collected more frequently, in closer correspondence to the services rendered, and with less staff intervention (possibly increasing the veracity of the reports).
- e. Implement the Housing Placement and Retention Improvement Plan at all adult clinics. This evidence-based plan incorporates requirements of CES with the Milestones of Recovery Scale to standardize referrals for appropriate housing placements across VCBH. Additionally, the Plan outlines minimum requirements for case managers with newly housed clients and on-going efforts to retain housing benefits and what to do when a placement begins to fail.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Clients with improved functioning at annual assessment	Percent	75	79	75	68	68
Clients with improved symptoms at annual assessment	Percent	90	85	90	77	77

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 2020-21	
				FTE	ATH
00343	Psychiatric Technician-IPU	2,368	2,549	2.00	2
00406	Community Services Coord	2,020	2,831	2.00	2
00430	Behavioral Health ClinicianIII	2,210	3,096	2.00	2
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	1.00	1
01091	Behavioral Health Manager II	3,508	4,912	1.00	1
01214	Mental Hlth Associate	1,506	2,109	2.00	2
01347	Office Assistant IV	1,448	2,024	1.00	1
01368	Mental Hlth Associate-Lic	1,506	2,109	1.00	1
01615	Administrative Assistant IV	2,347	3,292	1.00	1
01692	Senior Psychologist	3,346	4,362	3.00	3
	TOTAL			16.00	16

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,437,905	17,832,878	16,084,472	17,600,259	(232,619)
SERVICES AND SUPPLIES	22,725,262	24,721,941	22,382,833	24,350,830	(371,111)
FIXED ASSETS	-	15,000	15,000	-	(15,000)
TOTAL EXPENDITURES	38,163,167	42,569,819	38,482,305	41,951,089	(618,730)
INTERGOVERNMENTAL REVENUE	15,284,326	20,483,697	17,705,697	18,354,118	(2,129,579)
CHARGES FOR SERVICES	22,116,988	22,086,122	20,665,336	22,086,122	-
MISCELLANEOUS REVENUES	24,526	-	19,262	-	-
OTHER FINANCING SOURCES	38,252	-	-	-	-
TOTAL REVENUES	37,464,091	42,569,819	38,390,295	40,440,240	(2,129,579)
NET COST	699,076	-	92,010	1,510,849	1,510,849
FULL TIME EQUIVALENTS	-	166.50	-	170.50	4.00
AUTHORIZED POSITIONS	-	169	-	173	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 in 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.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Program Discussion

The FY 2020-21 Preliminary Budget Request for Mental Health reflects increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Position Changes:

<01> Mental Health Associate-Licensed

<01> Net FY19-20 Position Changes

FY20-21 Budget Position Changes:

05 BH Clinician III

05 Net FY20-21 Budget Position Changes

Mandated; no level of service specified.

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 additional 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. Refined clinical implementation of 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. Refine use of State required outcome tool - CANS (Child and Adolescent Needs and Strengths). Expanded access of tool to contracted providers.
- e. Established CANS reporting tools to monitor implementation.
- f. Strengthen collaborations with schools to improve access to services by starting an Oxnard School Collaborative. This resulted in additional funding through a contract with VCOE for enhance school-based services.
- g. Developed school-based reporting tool to fulfill State Board of Education Requirement of IEP related mental health services.
- h. Explored and utilized Intensive Outpatient Program (IOP) / Partial Hospital Program (PHP) to strengthen our crisis continuum; further expansion needed.
- i. Added special population training of Evidence-Based Practices (EBPs) including Cognitive Behavioral Therapy related to Family Therapy, Group Therapy, Diagnosis specific to anxiety, psychosis, depression and eating disorders. Provided to the Youth and Family Division and to Community Based Organizations.
- j. Finalized the Operational Guide for CBT training modules.
- k. Developed training modules and conducted CANS training for recertification for Youth and Family Division and Community Based Organization.
- l. 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.
- m. Implemented Treatment Perception Survey(TPS) and PSC35 for children and youth.
- n. Continued strengthening of Crisis Continuum to best meet the needs of youth and prevent hospitalizations through collaboration with local Psychiatric Inpatient Program.
- o. Transitioned additional contract providers to the EHR/AVATAR and provided training and technical support.
- p. Implemented SB319, Psychotropic Medication Monitoring by providing access of Public Health Nurses into the AVTAR Electronic Health Record for oversight and care coordination for foster youth receiving medication services.
- q. Embedded Parent Partner in the INSIGHTS, CSU, and RISE.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Objectives

- a. As part of the Continuum of Care Reform, objectives are to continue to provide technical assistance to Group Homes transitioning to a STRTP. Collaborate with State STRTP Mental Health Approval team as they conduct approval of entities transitioning.
- b. Participate in a County-wide strategic planning in development and implementation of a robust Children's System of Care as per State mandate (AB 2083) that incorporates cross-system coordination of services for children and their families. These joint activities will include Child Abuse Prevention Plan activities and Inter-agency Policy and Planning Committee.
- c. Collaborate with the Human Service Agency in planning for the implementation of State mandated crisis line and response team for foster parents and former foster youth,
- d. Implemented Treatment Perception Survey (TPS) and PSC35 for contract providers serving children and youth.
- e. Continue to utilize the training modules for CANS recertification for Youth and Family staff and Community Based Organizations.
- f. Increase care coordination and cross system collaborations by adopting the Integrated Core Practice Model teaming modality of Child and Family Team Meetings across the division.
- g. Continue to provide Trauma Informed Neuro-relational training to address complex trauma.
- h. Participate in State pilot to develop guidelines for implementation and practice for CANS integration into Child and Family Team Meetings
- i. Strengthen the Youth and Family (YF) Crisis Continuum by further coordinating with providers for Intensive Outpatient Program and Partial Hospitalization Program.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average CANS score at discharge	Number	3	0	2	0	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00343	Psychiatric Technician-IPU	2,368	2,549	1.00	1
00430	Behavioral Health Clinician III	2,210	3,096	99.50	102
00431	Behavioral Health Clinician IV	2,320	3,250	26.00	26
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	11.00	11
01091	Behavioral Health Manager II	3,508	4,912	4.00	4
01214	Mental Hlth Associate	1,506	2,109	2.00	2
01345	Office Assistant III	1,347	1,883	6.00	6
01347	Office Assistant IV	1,448	2,024	11.00	11
01368	Mental Hlth Associate-Lic	1,506	2,109	3.00	3
01485	Lead Psychologist	3,775	4,907	1.00	1
01692	Senior Psychologist	3,346	4,362	4.00	4
02110	Medical Office Assistant IV	1,342	1,876	2.00	2
TOTAL				170.50	173

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,991,713	3,088,645	2,528,055	2,523,844	(564,801)
SERVICES AND SUPPLIES	603,763	571,154	710,433	559,076	(12,078)
TOTAL EXPENDITURES	2,595,476	3,659,799	3,238,488	3,082,920	(576,879)
INTERGOVERNMENTAL REVENUE	2,599,178	2,309,592	974,106	2,109,971	(199,621)
CHARGES FOR SERVICES	-	1,350,207	2,225,515	1,350,207	-
TOTAL REVENUES	2,599,178	3,659,799	3,199,621	3,460,178	(199,621)
NET COST	(3,702)	-	38,867	(377,258)	(377,258)
FULL TIME EQUIVALENTS	-	21.00	-	23.00	2.00
AUTHORIZED POSITIONS	-	21	-	24	3

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 2020-21 Preliminary Budget Request for Mental Health reflects increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY19-20 Position Changes:

<01> Supervisor Mental Health Services
01 BH Manager II
02 Administrative Assistant III
<01> Program Administrator III
<01> Sr Psychologist
01 BH Clinician III
01 Net FY19-20 Position Changes

FY20-21 Budget Position Changes:

<01> Program Administrator II
01 Sr Program Administrator
01 Sr BH Manager
01 Net FY20-21 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. Enhanced and developed the 2019-2020 Quality Assessment Performance Improvement (QAPI) Work Plan to reflect a broad range of quality improvement efforts across the Mental Health and Substance Use Services divisions.
- b. Enhanced use of technology through the addition of Asana for collaborative project management.
- c. Updated use of client level outcome measures, and accompanying trainings, to support clinical practices and decision-making.
- * Implemented the Milestones of Recovery Scale (MORS) within Adult Services.
- * Implemented an adaptation of the Behavior and Symptom Identification Scale (BASIS-24) in the Adult Division.
- d. Implemented new treatment perceptions measures to monitor client satisfaction with services; adult and youth versions of the Treatment Perceptions Survey (TPS) are now used.
- e. Presented Assist evaluation findings at the 2019 National Assisted Outpatient Treatment Program Symposium in Columbus, Ohio.
- f. Distributed results of 1st annual Employee Engagement Survey, held focus groups, and developed action plans in response to employee feedback.
- g. Prepared for and held first External Quality Review (EQRO) for DMC-ODS January, 2020.
- h. Prepared for and held annual External Quality Review (EQRO) for Mental Health February, 2020.
- i. First-ever Treatment Perceptions Survey for DMC-ODS: 680 clients completed surveys for a 62% response rate. Scores across areas such as care quality and general satisfaction were uniformly high and supported by very positive feedback comments.
- j. Continued 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.

Objectives

- a. Improve timely access to services by implementing a series of interventions based identified consumer needs.
 - Track and trend Timely Access data across services on quarterly basis in line with new access standards.
- b. Monitor and maintain care coordination activities with all county partners to ensure continuity of care for all VCBH beneficiaries and to comply with state standards.
- c. Improve Contract Provider Information Workflow by working with all remaining agreeable contracted providers so they have a) full use of VCBH's Electronic Health Record (EHR) Avatar system or b) full viewing rights of records associated with the beneficiaries.
- d. Identify High-Cost Beneficiaries and employ interventions, as indicated, to reduce excessive service utilization.
- e. Enhance employee satisfaction by utilizing yearly Employee Engagement Survey findings to further develop and implement action steps.
- f. For MHSA funded Full Service Partnership programs, identify performance improvement processes to enhance data use and evaluation.
- g. Implement and monitor two (2) DMC-ODS and (2) Mental Health Performance Improvement Projects (PIPs).
- h. Update and implement automated program outcome reports for all contractors.
- i. Completion of implementation and operationalization of Final Rule and State regulation requirements.
- j. Implement 2nd Annual Staff Engagement Survey.
- k. Create a new staff onboarding training program.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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 2020-21	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,651	4,365	5.00	5
00430	Behavioral Health ClinicianIII	2,210	3,096	2.00	3
00623	Program Administrator II	2,614	3,660	1.00	1
00748	Program Administrator III	2,737	3,832	3.00	3
01075	Sr Behavioral Health Manager	3,859	5,403	1.00	1
01091	Behavioral Health Manager II	3,508	4,912	3.00	3
01174	Senior Program Administrator	3,076	4,307	2.00	2
01332	Management Assistant II	1,518	2,126	1.00	1
01371	Clinical Nurse Manager	3,719	5,467	1.00	1
01486	Research Psychologist	3,687	5,162	1.00	1
01611	Administrative Assistant III	2,135	2,994	2.00	2
01615	Administrative Assistant IV	2,347	3,292	1.00	1
	TOTAL			23.00	24

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	873,897	819,105	1,415,441	820,773	1,668
OTHER CHARGES	848,721	826,073	692,140	826,073	-
TOTAL EXPENDITURES	1,722,618	1,645,178	2,107,581	1,646,846	1,668
INTERGOVERNMENTAL REVENUE	1,616,963	1,620,775	2,083,179	1,480,692	(140,083)
CHARGES FOR SERVICES	-	24,403	24,403	24,403	-
TOTAL REVENUES	1,616,963	1,645,178	2,107,582	1,505,095	(140,083)
NET COST	105,655	-	(1)	141,751	141,751

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. Initiated concurrent inpatient hospital stay reviews.
- b. In continued collaboration with Electronic Health Record team, completion of 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).
- c. Established protocol to electronically receive and respond to Treatment Authorization Requests for Inpatient Psychiatric hospital stays.

Objectives

- a. Standardize concurrent inpatient hospital stay/Adult CRT/ART review process.
- b. Develop disallowances report that identifies trends, gaps and guides practice change.
- c. Upgrade UR audit tool to clearly identify areas leading to disallowances and areas of documentation deficiencies requiring increased training and plans of correction.
- d. Enhance and implement client grievances report to analyze trends, gaps and guides practice change.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Authorize fee for service Inpatient Hospital Days within the required time-frame	Percent	99	100	100	100	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	132,454	2	77,539	(3,870)	(3,872)
SERVICES AND SUPPLIES	(5,632)	341,148	167,087	409,113	67,965
TOTAL EXPENDITURES	126,821	341,150	244,626	405,243	64,093
INTERGOVERNMENTAL REVENUE	86,376	86,376	86,376	86,376	-
CHARGES FOR SERVICES	86,067	-	-	-	-
TOTAL REVENUES	172,442	86,376	86,376	86,376	-
NET COST	(45,621)	254,774	158,250	318,867	64,093
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 2020-21 Preliminary Budget Request for Mental Health reflects increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY20-21 Budget Position Changes: None

Mandated; no level of service specified.

Accomplishments

- a. Continued use of a ten-week therapeutic curriculum for the Pawsitive Step program integrating Restorative Justice foundations.
- b. Continued to provide coaching of clinical staff on Cognitive Behavioral Therapy, Motivational Interviewing, Dialectical Behavioral Therapy and Seeking Safety and added Motivational Therapy training module.
- c. Implemented referral process for Probation staff, utilized a tool for youth at risk for being Commercial Sexual Exploitation of Children (CSEC) and Human Trafficking.
- d. Implemented a group model called "Word On The Street" for early intervention of youth at risk of CSEC and Human Trafficking involvement.
- e. Implemented Moral Recognition Therapy (MRT) groups at the Juvenile Facility.
- f. Continue to collaborate with Reins of Hope, Equine Therapeutic Program to identify youth appropriate for alternative mental health treatment.
- g. 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.
- h. Continue to utilize Child and Family Team Meeting model in the facility setting with focus on CSEC youth with complex mental health needs.
- i. Continue to collaborate with Probation and onsite Medical Clinic in addressing the needs of Transgender youth and the ongoing development of best practices.
- j. Provided joint training of Probation staff on Trauma Informed Care, Complex Trauma and Neuro-relational techniques of engagement.
- k. System put in place to ensure updated assessment is available to Probation team to determine placement needs. Monthly monitoring to ensure access and daily collaboration for emergent needs.
- l. Developed parent support group called "Parent Café" for parents of youth on probation; takes place twice a month. Co-facilitated with United Parents and Youth and Family staff.

HEALTH CARE AGENCY - MENTAL HEALTH
Budget Unit 3200, Fund G001
William T. Foley, Director of the Health Care Agency

Objectives

- a. Provide on-going training of Probation staff regarding risk tool and services modalities that serve CSEC and Human Trafficked youth.
- b. Collaborate with Probation staff on development of CANS use within Child and Family Team Meetings as part of a State-wide pilot.
- c. Collaborate with Probation on cross system care coordination of youth as part of the Children's System of Care (AB2083) implementation and SB439 where shift of jurisdiction of youth 12 and under is no longer under juvenile preview and service planning is required.
- d. Continue to ensure that placement youth have updated and current mental health assessments to determine placement needs and transfers as needed.
- e. Monitor outcomes of the Insights Court Program to ensure efficiency of referrals, case management for youth as they transition into the community setting.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Mental Health services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Enrollment in the Juvenile Facility Insights program for high-risk youth	Number	28	48	30	35	35

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00430	Behavioral Health Clinician III	2,210	3,096	3.00	3
00431	Behavioral Health Clinician IV	2,320	3,250	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1
01368	Mental Hlth Associate-Lic	1,506	2,109	1.00	1
01692	Senior Psychologist	3,346	4,362	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	90,501	151,106	-	-	(151,106)
SERVICES AND SUPPLIES	33,833	47,581	46,986	47,581	-
OTHER FINANCING USES	11,500,000	11,500,000	11,500,000	11,500,000	-
TOTAL EXPENDITURES	11,624,334	11,698,687	11,546,986	11,547,581	(151,106)
INTERGOVERNMENTAL REVENUE	39,259	47,581	18,877	43,467	(4,114)
CHARGES FOR SERVICES	78,152	151,106	28,109	151,106	-
TOTAL REVENUES	117,411	198,687	46,986	194,573	(4,114)
NET COST	11,506,923	11,500,000	11,500,000	11,353,008	(146,992)

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 - SUBSTANCE USE SERVICES

Budget Unit 3220, Fund G001

William T. Foley, Director of the Health Care Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,752,868	8,511,717	7,712,855	8,493,124	(18,593)
SERVICES AND SUPPLIES	15,925,639	19,322,070	18,732,927	19,193,530	(128,540)
OTHER CHARGES	-	-	-	132,784	132,784
TOTAL EXPENDITURES	22,678,507	27,833,787	26,445,782	27,819,438	(14,349)
FINES FORFEITURES AND PENALTIES	145,455	144,077	144,077	144,077	-
REVENUE USE OF MONEY AND PROPERTY	86,778	-	-	-	-
INTERGOVERNMENTAL REVENUE	11,961,441	11,872,259	12,784,570	11,337,213	(535,046)
CHARGES FOR SERVICES	9,151,077	14,377,009	10,848,478	14,377,009	-
MISCELLANEOUS REVENUES	139,408	117,142	143,598	117,142	-
OTHER FINANCING SOURCES	3,308	-	-	-	-
TOTAL REVENUES	21,487,467	26,510,487	23,920,723	25,975,441	(535,046)
NET COST	1,191,040	1,323,300	2,525,059	1,843,997	520,697
FULL TIME EQUIVALENTS	-	77.70	-	79.70	2.00
AUTHORIZED POSITIONS	-	78	-	80	2

Budget Unit Description

Substance Use Services (SUS) provide drug and alcohol prevention, education, intervention, and treatment services utilizing science-based practice and adhering to both State and Federal mandates and guidelines. The Division utilizes a variety of recognized treatment and process improvement protocols along with performance and outcome measures. Prevention and education services are universal or focused on the needs of specific at-risk populations countywide. Intervention and treatment services are provided to clients with substance use and abuse disorders. Treatment services are provided through a plan of systematic coordination and collaboration with other community agencies and organizations to provide the most appropriate levels of care, as an integral part of the Behavioral Health Department's array of services. This model incorporates both public sector and private non-profit community-based organizations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3221 - SUS SUPPORTIVE SERVICES	1,560,833	1,393,173	167,660	14.00
3223 - SUS PREVENTION SERVICES	3,044,069	3,060,120	(16,051)	11.00
3225 - SUS NON-RESIDENTIAL SERVICES	5,551,188	5,242,207	308,981	44.70
3227 - SUS RESIDENTIAL SERVICES	6,065,044	5,209,614	855,430	-
3231 - SUS NARCTC TREATMENT PROV SRVC	8,946,456	8,576,480	369,976	-
3233 - SUS ADMINISTRATION	2,651,848	2,493,847	158,001	10.00
Total	27,819,438	25,975,441	1,843,997	79.70

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3221 - SUS SUPPORTIVE SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	613,212	1,060,298	1,023,579	1,071,445	11,147
SERVICES AND SUPPLIES	274,140	496,039	527,446	489,388	(6,651)
TOTAL EXPENDITURES	887,352	1,556,337	1,551,025	1,560,833	4,496
INTERGOVERNMENTAL REVENUE	904,019	1,121,165	1,202,290	1,058,001	(63,164)
CHARGES FOR SERVICES	-	335,172	258,929	335,172	-
TOTAL REVENUES	904,019	1,456,337	1,461,219	1,393,173	(63,164)
NET COST	(16,667)	100,000	89,806	167,660	67,660
FULL TIME EQUIVALENTS	-	12.00	-	14.00	2.00
AUTHORIZED POSITIONS	-	12	-	14	2

Program Description

Substance Use 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 and Care Coordination team provides four core services under the Drug Medical Organized Delivery System (DMC-ODS) such as: information, assessment, screening and referral to outpatient and residential substance use treatment services (SUTS) and case management. As the primary portal to treatment services, the Access Line also ensures timely access with 24/7 linkage to critical services.

Mandated: No level of service specified.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the implementation of the DMC-ODS Waiver. These changes include anticipated increases in appropriations and revenue for increased services.

FY19-20 Position Changes:

<01> Sr Program Administrator
 02 ADTS III
 01 BH Clinic Administrator
 02 Net FY19-20 Position Changes

FY20-21 Budget Position Changes: none

Accomplishments

- Successfully launched DMC-ODS program on December 1, 2018 including the 24/7 Beneficiary Access Line.
- Since December 1, 2018, the DMC-ODS Beneficiary Access Line has assisted over 1,900 clients in accessing medically necessary substance use treatment services. Additionally, the Care Coordination team has assisted over 1,500 clients with assessment and referral to treatment, transitions in level of care and case management.
- As of January 31st, 2020, the Access Line has answered 10,203 calls and completed 2,831 request for services.
- The Beneficiary Access Line and Care Coordination team are handling 100% of all calls coming in through the access number.
- Increased case management with clients and treating providers during level of care transitions, improving the clients' ability to remain in the continuum of care longer for a successful recovery.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****Objectives**

- a. Seek to increase referrals for substance use 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.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Substance Use Services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Inbound calls answered by the Beneficiary Access Line	Percent	80	58	100	60	70
Initial assessment appointments scheduled within 10 days of requesting service	Percent	80	61	100	70	75

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00431	Behavioral Health Clinician IV	2,320	3,250	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	1.00	1
01091	Behavioral Health Manager II	3,508	4,912	1.00	1
01347	Office Assistant IV	1,448	2,024	4.00	4
01474	Alcohol/Drug Treatment Spe II	1,584	2,218	4.00	4
01476	Alcohol/Drug Treatment Spe III	1,874	2,626	2.00	2
TOTAL				14.00	14

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3223 - SUS PREVENTION SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	813,592	1,106,663	1,172,485	1,198,561	91,898
SERVICES AND SUPPLIES	1,702,020	1,855,765	2,300,849	1,845,508	(10,257)
TOTAL EXPENDITURES	2,515,612	2,962,428	3,473,334	3,044,069	81,641
FINES FORFEITURES AND PENALTIES	145,455	144,077	144,077	144,077	-
INTERGOVERNMENTAL REVENUE	2,327,093	2,753,351	2,870,191	2,851,043	97,692
MISCELLANEOUS REVENUES	36,219	65,000	25,421	65,000	-
TOTAL REVENUES	2,508,767	2,962,428	3,039,689	3,060,120	97,692
NET COST	6,845	-	433,645	(16,051)	(16,051)
FULL TIME EQUIVALENTS	-	9.00	-	11.00	2.00
AUTHORIZED POSITIONS	-	9	-	11	2

Program Description

Substance Use Services-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.

Mandated: So level of service specified.

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.

FY19-20 Position Changes:

- 01 Sr Program Administrator
- 01 Net FY19-20 Position Changes

FY20-21 Budget Position Changes:

- 01 Community Service Coordinator
- 01 Net FY20-21 Position Changes

Accomplishments

- a. In cooperation with the Public Health Department, Ambulatory Care, the Sheriff's Office and Office of the Medical Examiner and other stakeholders, successfully launched the new County Opioid Abuse Suppression Taskforce (COAST), integrating data and expertise to better address the current drug crisis.
- b. Developed, designed and launched a new Vaping Prevention campaign, targeting parents of teenagers and teens themselves, with the latest information about health and safety risks posed by cannabis-infused e-cigarettes in schools and communities, VapingFactCheckVC.org

Objectives

- a. Expand tracking of ongoing Opioid Abuse Prevention including enhanced drug collection and disposal efforts among both public and private drug disposal locations.
- b. Evaluate local prevention efforts aimed at preventing vaping of nicotine and cannabis products, in collaboration with Public Health and Ventura County Office of Education.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency**

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Substance Use Services. In addition, new sustainable grant funding for Prevention Services are actively pursued to ensure continuity of drug prevention and community health promotion offers.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Eleventh grade high school students who consumed alcohol in last 30 days	Percent	40	25	23	24	22
High School Students (11th Graders) who have ever used an e-cig or vaping device	Percent	35	35	32	35	32

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00406	Community Services Coord	2,020	2,831	5.00	5
00623	Program Administrator II	2,614	3,660	1.00	1
01091	Behavioral Health Manager II	3,508	4,912	1.00	1
01174	Senior Program Administrator	3,076	4,307	3.00	3
01332	Management Assistant II	1,518	2,126	1.00	1
	TOTAL			11.00	11

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3225 - SUS NON-RESIDENTIAL SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,233,506	3,997,508	2,966,085	3,784,580	(212,928)
SERVICES AND SUPPLIES	1,093,108	1,756,545	1,401,630	1,633,824	(122,721)
OTHER CHARGES	-	-	-	132,784	132,784
TOTAL EXPENDITURES	4,326,614	5,754,053	4,367,715	5,551,188	(202,865)
INTERGOVERNMENTAL REVENUE	3,449,554	2,741,527	3,352,293	2,404,681	(336,846)
CHARGES FOR SERVICES	786,894	2,785,384	745,816	2,785,384	-
MISCELLANEOUS REVENUES	16,657	52,142	17,142	52,142	-
OTHER FINANCING SOURCES	3,308	-	-	-	-
TOTAL REVENUES	4,256,413	5,579,053	4,115,251	5,242,207	(336,846)
NET COST	70,201	175,000	252,464	308,981	133,981
FULL TIME EQUIVALENTS	-	46.70	-	44.70	(2.00)
AUTHORIZED POSITIONS	-	47	-	45	(2)

Program Description

Substance Use Services-Non-Residential Services consists of six county-operated substance use treatment service (SUTS) clinics providing 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, intensive outpatient counseling programs and recovery 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.

FY19-20 Position Changes:

01 BH Clinician IV
 <03> ADTS III
 01 BH Clinician III
 <01> Net FY19-20 Position Changes

FY20-21 Budget Position Changes:

<01> Sr Psychologist
 <01> Net FY20-21 Position Changes

Accomplishments

- 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. Participation 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.
- Successful implementation of America Society of Addiction Medicine criteria embedded into Assessment. Extensive training provided to staff on ASAM throughout the year.
- Established baseline data for Mindful Parenting and implemented two Mindful Parenting groups.
- Implemented Medication Assisted Treatment (MAT) services in two SUTS clinics.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES**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 treatment services at A New Start for Moms perinatal clinic. Increase sustainability of Mindful Parenting through train the trainer to expand the number of staff trained in the curriculum and expand the number of dyads participating in the Mindful Parenting groups.
- b. Maintain or increase successful completions at all sites.
- c. Continue efforts with Process Improvement Project on timeliness to service. Department of Health Care Services requires beneficiaries be seen for urgent appointments within 2 days of initial contact and 10 days for routine appointments.
- d. Continue to expand MAT services at outpatient clinics.
- e. Continue to expand Recovery Services. Recovery services provide help after completing a course of treatment. Recovery Services establish support for sustaining remission, and when relapse does occur, shortens the duration of a relapse. As substance use disorders are chronic conditions, readmission rates to primary treatment should be lower for clients who participate in Recovery Services.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Substance Use Services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average days from first contact to first face to face appointment for urgent requests	Number	80	66	70	53	72
Successful completion of Substance Use Treatment Services	Percent	35	32	40	34	40

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,651	4,365	1.00	1
00406	Community Services Coord	2,020	2,831	1.00	1
00430	Behavioral Health ClinicianIII	2,210	3,096	5.00	5
00431	Behavioral Health Clinician IV	2,320	3,250	7.70	8
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	3.00	3
01158	Community Services Worker III	1,241	1,733	3.00	3
01345	Office Assistant III	1,347	1,883	5.00	5
01347	Office Assistant IV	1,448	2,024	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,584	2,218	13.00	13
01476	Alcohol/Drug Treatment Spe III	1,874	2,626	5.00	5
TOTAL				44.70	45

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3227 - SUS RESIDENTIAL SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	3,719,033	6,065,044	4,808,064	6,065,044	-
TOTAL EXPENDITURES	3,719,033	6,065,044	4,808,064	6,065,044	-
INTERGOVERNMENTAL REVENUE	2,374,832	2,665,319	2,803,727	2,559,889	(105,430)
CHARGES FOR SERVICES	421,888	2,649,725	1,771,296	2,649,725	-
MISCELLANEOUS REVENUES	-	-	101,035	-	-
TOTAL REVENUES	2,796,720	5,315,044	4,676,058	5,209,614	(105,430)
NET COST	922,312	750,000	132,006	855,430	105,430

Program Description

Substance Use Services-Residential Treatment and Recovery Services are provided by contracted community-based organizations and represent over 15,000 bed days annually for men, women, and women with children. Services provided range from withdrawal management (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.
- Under DMC-ODS, expanded bed capacity within existing provider network with the removal of the IMD exclusion.

Objectives

- Maintain or improve client retention rate in first 30 days of treatment.
- Improve the Transition of Level of Care after Withdrawal Management to Residential to Outpatient Services.
- Consistent with External Quality Review Organization (EQRO) recommendations, engage in the RFP process for Residential Treatment and Recovery Housing with the goal to increase bed capacity for Ventura County residents.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Substance Use Services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Client retention rate in the first 30 days of residential treatment	Percent	70	73	75	70	75
Transition of Level of Care from Withdrawal Management to Residential or Outpatient Services	Percent	65	67	70	70	75

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3231 - SUS NARCTC TREATMENT PROV SRVC**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	8,947,114	8,946,271	9,453,526	8,946,456	185
TOTAL EXPENDITURES	8,947,114	8,946,271	9,453,526	8,946,456	185
INTERGOVERNMENTAL REVENUE	1,505,071	1,419,384	1,315,682	1,347,893	(71,491)
CHARGES FOR SERVICES	7,259,558	7,228,587	7,231,787	7,228,587	-
MISCELLANEOUS REVENUES	43,100	-	-	-	-
TOTAL REVENUES	8,807,729	8,647,971	8,547,469	8,576,480	(71,491)
NET COST	139,385	298,300	906,057	369,976	71,676

Program Description

Substance Use Services-Opioid/Narcotic Treatment Services are provided by contracted community-based organizations to address Opioid Use Disorder. Services include methadone and buprenorphine-based withdrawal management and 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.

Mandated: No level of service specified.

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.
- Oxnard Aegis Treatment Center increased the treatment capacity by 500 clients.

Objectives

- In response to the opioid crisis, increase Medication Assisted Treatment to all clients meeting medical necessity.
- Improve timeliness of services of the first medication dose for opioid/narcotic treatment program services.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Substance Use Services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Census at narcotics treatment facilities	Number	1,613	1,619	1,700	2,376	2,542
Triage/assessment contact to the first dose of NTP services for opioid use disorder (OUD) diagnoses	Number	3	2	1	1	1

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****3233 - SUS ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,092,558	2,347,248	2,550,706	2,438,538	91,290
SERVICES AND SUPPLIES	190,225	202,406	241,412	213,310	10,904
TOTAL EXPENDITURES	2,282,782	2,549,654	2,792,118	2,651,848	102,194
REVENUE USE OF MONEY AND PROPERTY	86,778	-	-	-	-
INTERGOVERNMENTAL REVENUE	1,400,871	1,171,513	1,240,387	1,115,706	(55,807)
CHARGES FOR SERVICES	682,738	1,378,141	840,650	1,378,141	-
MISCELLANEOUS REVENUES	43,432	-	-	-	-
TOTAL REVENUES	2,213,818	2,549,654	2,081,037	2,493,847	(55,807)
NET COST	68,964	-	711,081	158,001	158,001
FULL TIME EQUIVALENTS	-	10.00	-	10.00	-
AUTHORIZED POSITIONS	-	10	-	10	-

Program Description

Substance Use Services-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.

Mandated: No level of service specified.

FY19-20 Position Changes:

01 BH Clinician IV
<01> Program Administrator II
<00> Net FY19-20 Position Changes

FY20-21 Budget Position Changes: none

Accomplishments

- The Division presented "Saving Lives: Ventura County's Overdose Prevention Program" at the National Rx Drug Abuse and Heroin Summit 2019 in Atlanta, GA to highlight our countywide collaborations and robust data collection activities.
- The Substance Use Services Division Chief was invited by the U.S. Attorney's Office to speak at their Western States Opioid Summit in San Diego, CA to discuss addressing the opioid epidemic through community solutions and local action.
- The Division began providing the new Recovery Support Services and Medication Assisted Treatment benefits under the Drug Medi-Cal Organized Delivery System Waiver. These services provide beneficiaries with support and assistance post-treatment, and FDA-approved, medically necessary medications for their Substance Use Disorder, respectively.
- The Division was chosen by the Department of Health Care Services (DHCS) to participate in the Transitions of Care Project with Health Management Associates (HMA). The project engaged stakeholders in a two-day countywide process improvement event and subsequently provided 12 months of ongoing technical assistance to support the county in achieving their ideal future state for addiction treatment.
- Implemented clinical and non-clinical Performance Improvement Projects (PIPs) as per DMC-ODS regulations.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES**Budget Unit 3220, Fund G001****William T. Foley, Director of the Health Care Agency****Objectives**

- a. Continue to attract, enroll and treat newly eligible Medi-Cal and Medi-Cal Expansion clients.
- b. 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.

Future Program/Financial Impacts

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. With consumer spending severely limited by social distancing and orders for people to stay at home, sales tax and vehicle license fees are likely to decline which are a major source of funding for Substance Use Services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Distribution of the overdose reversal agent Naloxone	Number	1,000	1,089	1,250	1,290	1,400

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00233	Sr Registered Nurse-MentalHlth	3,651	4,365	1.00	1
00406	Community Services Coord	2,020	2,831	1.00	1
00431	Behavioral Health Clinician IV	2,320	3,250	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1
00840	Medical Billing Specialist III	1,692	2,147	1.00	1
01075	Sr Behavioral Health Manager	3,859	5,403	1.00	1
01077	Behavioral Health Division Mgr	4,797	6,716	1.00	1
01091	Behavioral Health Manager II	3,508	4,912	1.00	1
01332	Management Assistant II	1,518	2,126	2.00	2
	TOTAL			10.00	10

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES DUI PROGRAMS**Budget Unit 3240, Fund G001****William T. Foley, Director of the Health Care Agency**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,189,270	3,979,238	3,213,661	3,912,978	(66,260)
SERVICES AND SUPPLIES	768,739	858,223	842,332	867,817	9,594
TOTAL EXPENDITURES	3,958,009	4,837,461	4,055,993	4,780,795	(56,666)
INTERGOVERNMENTAL REVENUE	33,252	40,000	28,500	40,000	-
CHARGES FOR SERVICES	3,757,428	4,775,461	3,960,523	4,718,795	(56,666)
MISCELLANEOUS REVENUES	10,003	12,000	4,125	12,000	-
TOTAL REVENUES	3,800,684	4,827,461	3,993,148	4,770,795	(56,666)
NET COST	157,326	10,000	62,845	10,000	-
FULL TIME EQUIVALENTS	-	43.00	-	40.00	(3.00)
AUTHORIZED POSITIONS	-	43	-	40	(3)

Budget Unit Description

The Driving Under the Influence (DUI) Program is a division under Behavioral Health Substance Use Services Division 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 - SUS DUI PROGRAM SERVICES	3,855,331	3,845,331	10,000	35.00
3243 - SUS DUI ADMINISTRATION	925,464	925,464	-	5.00
Total	4,780,795	4,770,795	10,000	40.00

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES DUI PROGRAMS**Budget Unit 3240, Fund G001****William T. Foley, Director of the Health Care Agency****3241 - SUS DUI PROGRAM SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,506,049	3,135,763	2,493,645	3,063,288	(72,475)
SERVICES AND SUPPLIES	728,573	776,234	807,606	792,043	15,809
TOTAL EXPENDITURES	3,234,622	3,911,997	3,301,251	3,855,331	(56,666)
INTERGOVERNMENTAL REVENUE	24,003	34,783	24,783	34,783	-
CHARGES FOR SERVICES	3,027,407	3,855,214	3,242,550	3,798,548	(56,666)
MISCELLANEOUS REVENUES	10,003	12,000	4,125	12,000	-
TOTAL REVENUES	3,061,414	3,901,997	3,271,458	3,845,331	(56,666)
NET COST	173,209	10,000	29,793	10,000	-
FULL TIME EQUIVALENTS	-	38.00	-	35.00	(3.00)
AUTHORIZED POSITIONS	-	38	-	35	(3)

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 Position Changes:

<01> BH Clinic Administrator

<02> ADTS III

<03> Net FY19-20 Position Changes

FY20-21 Budget Position Changes: none

Accomplishments

a. 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.

b. In collaboration with the Ventura County Courts, 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.

c. Stabilized program revenue with the implementation of a revised fee schedule, increasing DUI program revenues, and ensuring the programs remain self-sufficient.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES DUI PROGRAMS**Budget Unit 3240, Fund G001****William T. Foley, Director of the Health Care Agency**

Objectives

- a. 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.
- b. Decrease the percentage of Driving Under the Influence dismissals with NIATx projects focused on reducing program dismissals for 21-day loss of contact.
- c. Enhance online visibility of the Driving Under the Influence program to increase ease of access for Driving Under the Influence clients.
- d. Re-establish clinical standards with increased staff trainings on DUI prevention planning. Adapt clinical observations to establish program fidelity, reducing risk of recidivism.

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). A decline in new enrollments due to court closures will challenge the Departments ability to sustain this program at current levels.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Client show rate to program Intake and Orientation	Percent	80	80	90	84	85

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	4.00	4
01344	Office Assistant II	1,225	1,712	1.00	1
01345	Office Assistant III	1,347	1,883	9.00	9
01474	Alcohol/Drug Treatment Spe II	1,584	2,218	15.00	15
01476	Alcohol/Drug Treatment Spe III	1,874	2,626	6.00	6
	TOTAL			35.00	35

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES DUI PROGRAMS**Budget Unit 3240, Fund G001****William T. Foley, Director of the Health Care Agency****3243 - SUS DUI ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	683,221	843,475	720,016	849,690	6,215
SERVICES AND SUPPLIES	40,166	81,989	34,726	75,774	(6,215)
TOTAL EXPENDITURES	723,387	925,464	754,742	925,464	-
INTERGOVERNMENTAL REVENUE	9,249	5,217	3,717	5,217	-
CHARGES FOR SERVICES	730,021	920,247	717,973	920,247	-
TOTAL REVENUES	739,270	925,464	721,690	925,464	-
NET COST	(15,883)	-	33,052	-	-
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 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 Position Changes:

01 Program Administrator III

<01> Admin Asst III

<00> Net FY19-20 Position Changes

FY20-21 Budget Position Changes: none

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 <https://vcbh.org/en/programs-services/dui-program> 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). A decline in new enrollments due to court closures will challenge the Departments ability to sustain this program at current levels.

HEALTH CARE AGENCY - SUBSTANCE USE SERVICES DUI PROGRAMS**Budget Unit 3240, Fund G001****William T. Foley, Director of the Health Care Agency**

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Clients dismissed from programs due to 21-day loss of contact	Percent	85	72	75	64	62

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00748	Program Administrator III	2,737	3,832	1.00	1
01091	Behavioral Health Manager II	3,508	4,912	1.00	1
01276	Collections Officer III	1,445	2,022	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
	TOTAL			5.00	5

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Melissa Livingston, Human Services Agency Director**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	124,430,968	130,976,721	132,500,000	134,838,827	3,862,106
SERVICES AND SUPPLIES	27,290,190	30,294,458	29,464,000	26,279,807	(4,014,651)
OTHER CHARGES	16,940,802	18,353,200	18,936,000	21,598,430	3,245,230
FIXED ASSETS	537,068	400,000	400,000	400,000	-
TOTAL EXPENDITURES	169,199,029	180,024,379	181,300,000	183,117,064	3,092,685
REVENUE USE OF MONEY AND PROPERTY	487,096	531,377	531,000	531,377	-
INTERGOVERNMENTAL REVENUE	151,620,524	156,443,002	154,723,002	156,418,601	(24,401)
CHARGES FOR SERVICES	49,640	50,000	50,000	50,000	-
MISCELLANEOUS REVENUES	168,224	1,000,000	707,375	1,000,000	-
OTHER FINANCING SOURCES	124,647	-	100,000	-	-
TOTAL REVENUES	152,450,130	158,024,379	156,111,377	157,999,978	(24,401)
NET COST	16,748,898	22,000,000	25,188,623	25,117,086	3,117,086
FULL TIME EQUIVALENTS	-	1,451.00	-	1,453.00	2.00
AUTHORIZED POSITIONS	-	1,451	-	1,453	2

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****Melissa Livingston, 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	12,456,730	11,101,475	1,355,255	115.00
3412 - ADULT AND FAMILY SERVICES	17,943,222	13,089,723	4,853,499	144.00
3413 - CHILDREN AND FAMILY SERVICES	59,624,451	38,429,837	21,194,614	385.00
3414 - COMMUNITY SERVICES DEPARTMENT	67,249,133	68,300,000	(1,050,867)	645.00
3415 - EMPLOYMENT AND SUPPORT SERVICES	25,843,528	27,078,943	(1,235,415)	164.00
Total	183,117,064	157,999,978	25,117,086	1,453.00

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Melissa Livingston, Human Services Agency Director**

3411 - ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	13,290,975	14,781,903	14,500,048	14,555,488	(226,415)
SERVICES AND SUPPLIES	(5,441,617)	(3,920,108)	(3,974,000)	(5,743,988)	(1,823,880)
OTHER CHARGES	180	-	-	3,245,230	3,245,230
FIXED ASSETS	537,068	400,000	400,000	400,000	-
TOTAL EXPENDITURES	8,386,606	11,261,795	10,926,048	12,456,730	1,194,935
REVENUE USE OF MONEY AND PROPERTY	487,096	531,377	531,000	531,377	-
INTERGOVERNMENTAL REVENUE	5,431,227	7,050,000	7,050,000	9,570,098	2,520,098
MISCELLANEOUS REVENUES	59,704	1,000,000	707,375	1,000,000	-
TOTAL REVENUES	5,978,027	8,581,377	8,288,375	11,101,475	2,520,098
NET COST	2,408,580	2,680,418	2,637,673	1,355,255	(1,325,163)
FULL TIME EQUIVALENTS	-	112.00	-	115.00	3.00
AUTHORIZED POSITIONS	-	112	-	115	3

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

Melissa Livingston, 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 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 \$25,117,086 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 \$1,194,935 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, and appropriations to cover contract related encumbrances. Also included is the implementation of new Lease Accounting Standards (GASB 87) shifting expenditures (\$3,245,230) from Services and Supplies to Other Charges. Detail of Authorized positions are as follows:

Current Midyear Position Changes:

- 01 Administrative Assistant II
- 01 HSA Policy Analyst
- 01 Office Systems Coordinator IV
- <01>Chief Deputy Director - HSA
- 01 Administrative Services Director III
- 03 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

Melissa Livingston, Human Services Agency Director

Accomplishments

- (1) Led the necessary human resources, technology, facilities, and fiscal adjustments necessary to ensure that the Agency could meet the community's needs during COVID, and led call center efforts to reach thousands of vulnerable community members affected by COVID.
- (2) In support of disaster response and recovery activities during and after the Easy and Maria 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.
- (3) Coordinated with state representatives to complete 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.
- (4) Launched Disaster Service Worker training to Agency staff to support response and recovery disaster activities.
- (5) Launched a public portal that provides access to Agency policies and procedures to enhance transparency about operations.
- (6) 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.
- (7) 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.
- (8) Conducted outreach and other program activities necessary for the Farmworker Resource Program.
- (9) 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.
- (10) Performed all discovery, business process review, case file standardization, and other activities necessary to pilot a new electronic case file solution for child welfare in Spring 2019.
- (11) 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.
- (12) 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 underscored by COVID impacts.
- (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.
- (11) Manage the implementation activities for the expansion of the electronic case file solution for child welfare in 2020.
- (12) Conduct a pilot that evaluates the viability of longer-term Telework in delivering quality customer service, meeting operational needs and promoting employee productivity and retention.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Melissa Livingston, Human Services Agency Director**

Future Program/Financial Impacts

- (1) Reducing risks for staff, clients and the public, meeting increasing service demands and addressing longer-term changes brought about by COVID will require ongoing evaluation of key Agency practices and the shoring up of training and tools.
- (2) Future changes in the funding methodology for IHSS could have significant funding impacts at the local level.
- (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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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	8	6	6	6

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	3.00	3
00031	Administrative Assistant II	1,941	2,722	2.00	2
00072	HS Administrative Spec II	2,667	3,557	5.00	5
00098	HSA Administrative Manager	3,973	4,402	4.00	4
00104	HSA Administrative Spec III	2,931	3,909	6.00	6
00106	HSA Policy Analyst	3,106	4,142	1.00	1
00127	HSA Senior Administrative Mgr	5,198	5,578	3.00	3
00137	HSA Senior Administrative Spec	3,145	4,194	3.00	3
00139	HSA Senior Policy Analyst	3,503	4,671	1.00	1
00258	Farm Community Labor Rel Coord	2,020	2,831	2.00	2
00404	Accounting Assistant II	1,400	1,960	4.00	4
00405	Senior Accounting Assistant	1,540	2,157	5.00	5
00432	Personnel Analyst II	2,939	4,115	4.00	4
00647	Accounting Technician	1,694	2,372	3.00	3
00648	Senior Accounting Technician	1,818	2,550	2.00	2
00811	Accountant II	2,219	3,106	3.00	3
00812	Senior Accountant	2,440	3,417	3.00	3
00813	Principal Accountant	2,803	3,924	1.00	1
00922	Finance Analyst II	2,819	3,946	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1
00948	Senior Manager, Accounting	3,947	5,526	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	4.00	4
01024	Office Systems Coordinator III	2,499	3,505	9.00	9
01026	Senior Office Systems Coord	3,015	4,222	2.00	2
01276	Collections Officer III	1,445	2,022	3.00	3
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01345	Office Assistant III	1,347	1,883	8.00	8
01347	Office Assistant IV	1,448	2,024	2.00	2
01492	Personnel Assistant-NE	2,144	3,002	1.00	1
01525	HS Program Aide	1,422	1,992	3.00	3
01526	HS Program Assistant I	1,765	2,470	1.00	1
01527	HS Program Assistant II	1,941	2,722	2.00	2
01615	Administrative Assistant IV	2,347	3,292	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	10.00	10
01674	Personnel Analyst III	3,631	5,084	3.00	3
01786	Administrative Svcs Drctr III	4,580	6,412	1.00	1
01903	Director Human Services Agency	6,493	9,091	1.00	1
01904	Deputy Director Human Svcs Agy	5,923	6,888	4.00	4
TOTAL				115.00	115

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Melissa Livingston, Human Services Agency Director****3412 - ADULT AND FAMILY SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,342,873	11,918,520	12,730,655	13,267,321	1,348,801
SERVICES AND SUPPLIES	2,950,765	4,150,283	3,628,000	3,775,901	(374,382)
OTHER CHARGES	1,693,248	900,000	2,050,000	900,000	-
TOTAL EXPENDITURES	15,986,885	16,968,803	18,408,655	17,943,222	974,419
INTERGOVERNMENTAL REVENUE	12,464,992	13,200,000	13,100,000	13,089,723	(110,277)
OTHER FINANCING SOURCES	124,647	-	100,000	-	-
TOTAL REVENUES	12,589,639	13,200,000	13,200,000	13,089,723	(110,277)
NET COST	3,397,246	3,768,803	5,208,655	4,853,499	1,084,696
FULL TIME EQUIVALENTS	-	138.00	-	144.00	6.00
AUTHORIZED POSITIONS	-	138	-	144	6

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 housing stability.

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

Melissa Livingston, 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 (\$1,084,696) 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 Program Coordinator II
- 01 HS Veterans Claims Officer II
- 03 HS Homeless Svcs Soc Wkr III
- <04>HS Case Aide II
- 04 Office Assistant III
- 06 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) Led multiple efforts to respond to the needs of elderly, vulnerable and/or homeless community members heavily impacted by COVID, helping ensure safety and well-being.
- (2) 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.
- (3) AFS Administration: Launched department wide Employee Engagement Survey.
- (4) 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.
- (5) Homeless Services Program: Provided rental assistance funding to 348 unique households.
- (6) Homeless Services Program: Assumed a CBDG – Subsistence Payments grant that resulted in stabilizing housing for 13 households and 37 persons in a five-month duration of time.
- (7) Homeless Services Program: Processed 12,629 calls for service.
- (8) Homeless Services Program: 90% of households exiting Homeless Services Programs remained stably housed for six months or more after receiving assistance.
- (9) HMIS: Ventura County's Pathways to Home Coordinated Entry System was recognized as a National Best Practice and presented at national conferences.
- (10) HMIS: Supported on-boarding of an additional 70 HMIS users and 10 agencies from last year's APR.
- (11) IHSS: IHSS reassessments compliance rate is 99.7% exceeding the state 80% standard.
- (12) APS: Met the goal of 100% case reviews to monitor compliance with state mandates for in person response and duration of case remaining open.
- (13) APS: Achieved 75% rate of reduction or elimination of protective issue for Adult Protective Services cases.
- (14) PAPG: Implemented an orientation training series for new staff.
- (15) PAPG: Improved coordination with the Medical Examiner's Office servicing Public Administrator cases.
- (16) Public Authority: Enrolled 39% of all providers in the Electronic Time Sheet (ETS) System.
- (17) Veteran Services Office significantly increased the utilization rate (number of veterans receiving compensation and pension) of the county veteran population from 22.8% in FY 17/18 to 24.9% in FY 18/19.
- (18) Achieved a client satisfaction rating of 99%.
- (19) Increased the VA compensation and pension dollars to our veterans from \$125 million to now over \$166 million per year which is of economic value to Ventura County

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Objectives

- (1) Continue to lead efforts to respond to the needs of elderly, vulnerable and/or homeless community members heavily impacted by COVID, helping ensure safety and well-being.
- (2) 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.
- (3) AFS Administration: Continue to standardize key business processes with a specific focus on fiscal matters such as travel, purchasing.
- (4) 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.
- (5) Public Authority: Hold the Annual Provider Conference in partnership with Area Agency on Aging.
- (6) Public Authority: Increase providers by 5%.
- (7) PAPG: Continue to standardize key business and program processes.
- (8) 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.
- (9) HMIS: Develop online training modules for service providers to access electronically.
- (10) HMIS: Develop HMIS/CES information brochures to promote awareness of HMIS/CES in the community.
- (11) IHSS: IHSS: Intake program process applications at 90% within 45 days (state-mandated timelines).
- (12) APS: Expand 100% case review functions to include quality assurance monitoring- home visits and customer services satisfaction surveys.
- (13) Veteran Services: Increase countywide service utilization to 26%.
- (14) Veteran Services: Exceed attendance at the August 2020 Military & Veterans Job Fair and Expo by 30%
- (15) Veteran Services: Assist with user requirements and beta testing associated with the development of CA CVSO case management system – VetPro Next Generation
- (16) Veteran Services: Analyze the VCO series in terms of salary, growth of caseloads, and expanded services in the community.
- (17) To maintain a housing stability rate of greater than 85% of households served.
- (18) To successfully create and implement new and innovative projects with the use of continued and expanded State funding such as Family Emergency Housing Pilot project and the Enhanced Supportive Services project.

Future Program/Financial Impacts

- (1) Longer-term needs of elderly, vulnerable and/or homeless community members heavily impacted by COVID will require planning and response.
- (2) Potential increase in services to the elder population as the number of people turning age 65 is increasing daily.
- (3) The prevalence rate of Alzheimer Disease could impact service demands.
- (4) 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.
- (5) Increase in complexity of cases for Veteran Services due to prolonged and increased “tours of duty” assigned to military personnel.
- (6) 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.
- (7) 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Households that remain stably housed six months after initial assistance provided	Percent	70	90	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	79	80	78	80
Timely completion of the reassessment process for In-Home Supportive Services	Percent	88	98	90	83	90

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00048	HS Adult Prot Svcs Soc Wkr III	2,220	2,960	16.00	16
00049	HS Adult Prot Svcs Soc Wkr IV	2,386	3,182	2.00	2
00050	HS Adult Prot Svcs Supervisor	3,361	3,440	3.00	3
00078	HS Case Aide II	1,445	1,927	13.00	13
00095	HS Veterans Services Officer	2,931	3,909	1.00	1
00101	HS Program Manager I	3,521	4,402	3.00	3
00104	HSA Administrative Spec III	2,931	3,909	4.00	4
00114	HS Homeless Svcs Soc Wkr III	2,053	2,737	9.00	9
00115	HS Homeless Svcs Soc Wkr IV	2,198	2,930	3.00	3
00116	HS Homeless Services Supervisr	3,098	3,167	2.00	2
00118	HS Veterans Claims Officer II	1,665	2,220	6.00	6
00147	HSA Senior Program Manager	5,198	5,578	2.00	2
00177	HS Program Coordinator II	2,667	3,557	5.00	5
00248	HS IHSS Social Worker III	1,695	2,261	32.00	32
00249	HS IHSS Social Worker IV	1,907	2,543	11.00	11
00250	HS IHSS Supervisor	2,733	2,797	6.00	6
01158	Community Services Worker III	1,241	1,733	2.00	2
01270	Clerical Supervisor II	1,711	2,395	2.00	2
01345	Office Assistant III	1,347	1,883	15.00	15
01347	Office Assistant IV	1,448	2,024	1.00	1
01526	HS Program Assistant I	1,765	2,470	2.00	2
01527	HS Program Assistant II	1,941	2,722	2.00	2
01724	HS IHSS Social Worker Z	1,860	2,737	1.00	1
TOTAL				144.00	144

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Melissa Livingston, Human Services Agency Director****3413 - CHILDREN AND FAMILY SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	37,975,658	38,868,557	40,498,987	40,983,637	2,115,080
SERVICES AND SUPPLIES	10,035,495	9,575,132	9,443,000	9,887,614	312,482
OTHER CHARGES	8,022,196	8,753,200	8,556,000	8,753,200	-
TOTAL EXPENDITURES	56,033,348	57,196,889	58,497,987	59,624,451	2,427,562
INTERGOVERNMENTAL REVENUE	40,096,356	40,393,000	38,773,000	38,379,837	(2,013,163)
CHARGES FOR SERVICES	49,640	50,000	50,000	50,000	-
MISCELLANEOUS REVENUES	108,520	-	-	-	-
TOTAL REVENUES	40,254,516	40,443,000	38,823,000	38,429,837	(2,013,163)
NET COST	15,778,832	16,753,889	19,674,987	21,194,614	4,440,725
FULL TIME EQUIVALENTS	-	386.00	-	385.00	(1.00)
AUTHORIZED POSITIONS	-	386	-	385	(1)

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 preservation and 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 approved 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 sources that provides for the development and implementation of prevention, intervention and treatment services to strengthen families and alleviate risk to children. Mandated; no level of service specified.

CHILD ABUSE PREVENTION, INTERVENTION AND TREATMENT (CAPIT): Funds are used for prevention programs identified by the Partnership for Safe Families and Communities, the designated Child Abuse Prevention Council. Mandated. A service level is specified.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, 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 an increase in appropriations (\$2,427,562) 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 and a decrease in revenues (\$2,013,163) that include COVID-19 related sales tax funding declines.

Current Midyear Position Changes

- <01> HSA Policy Analyst
- <01> 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).

Accomplishments

- (1) Led multiple efforts to respond to the needs of vulnerable children and resource families heavily impacted by COVID, helping ensure safety and well-being.
- (2) For the first 6 months of FY 2019-20, provided case management services for an average of approximately 976 children and non-minor dependents each month.
- (3) For the first 6 months of FY 2019-20, received an average of over 1,947 calls to the child/elder abuse hotline each month.
- (4) During the first 6 months of FY 2019-20, finalized 49 adoptions.
- (5) During the first 6 months of FY 2019-20, provided Family Preservation services to an average of 76 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 lead efforts to respond to the needs of vulnerable children and resource families heavily impacted by COVID, helping ensure safety and well-being.
- (2) 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.
- (3) Launch Neighbors Together/Vecinos Unidos targeting high-needs areas in Oxnard to engage the community in family strengthening/child safety strategies.
- (4) Continue to improve usage of available technology, tools, and resources to ensure that social workers are able to remain mobile and conduct their work from the field to the extent necessary.
- (5) Continue to recruit, train, approve, and retain resource families to provide caring homes for vulnerable children.

Future Program/Financial Impacts

CHILDREN & FAMILY SERVICES:

- (1) Longer-term needs of vulnerable children and resource families heavily impacted by COVID will require planning and response.
- (2) 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.
- (3) 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.
- (4) Establish first responder protocols and training to identify and serve Commercially Sexually Exploited Children (CSEC).

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Timely response to "immediate response" referrals of child abuse & neglect for Child Welfare Svcs	Percent	90	99	90	97	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,440	2,763	1.00	1
00030	Administrative Assistant I	1,765	2,470	1.00	1
00036	HS Client Benefit Spec III	1,971	2,164	11.00	11
00037	HS Client Benefit Spec IV	2,063	2,272	2.00	2
00072	HS Administrative Spec II	2,667	3,557	1.00	1
00078	HS Case Aide II	1,445	1,927	45.00	45
00102	HS Program Manager II	4,504	4,620	10.00	10
00104	HSA Administrative Spec III	2,931	3,909	12.00	12
00106	HSA Policy Analyst	3,106	4,142	1.00	1
00137	HSA Senior Administrative Spec	3,145	4,194	1.00	1
00143	HS Child Welfare Soc Wrkr III	2,269	3,026	137.00	137
00144	HS Child Welfare Soc Wrkr IV	2,438	3,251	35.00	35
00145	HS Child Welfare Supervisor	3,592	3,676	39.00	39
00147	HSA Senior Program Manager	5,198	5,578	5.00	5
00178	HS Program Coordinator III	2,931	3,909	4.00	4
00310	Senior Paralegal	2,260	2,742	2.00	2
00406	Community Services Coord	2,020	2,831	19.00	19
01270	Clerical Supervisor II	1,711	2,395	10.00	10
01332	Management Assistant II	1,518	2,126	2.00	2
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	29.00	29
01347	Office Assistant IV	1,448	2,024	12.00	12
01526	HS Program Assistant I	1,765	2,470	5.00	5
TOTAL				385.00	385

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Melissa Livingston, Human Services Agency Director****3414 - COMMUNITY SERVICES DEPARTMENT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	49,704,479	51,984,864	51,413,565	52,535,675	550,811
SERVICES AND SUPPLIES	14,732,423	15,276,187	15,205,000	14,613,458	(662,729)
OTHER CHARGES	(298,401)	100,000	30,000	100,000	-
TOTAL EXPENDITURES	64,138,501	67,361,051	66,648,565	67,249,133	(111,918)
INTERGOVERNMENTAL REVENUE	66,079,941	68,300,000	68,300,000	68,300,000	-
TOTAL REVENUES	66,079,941	68,300,000	68,300,000	68,300,000	-
NET COST	(1,941,440)	(938,949)	(1,651,435)	(1,050,867)	(111,918)
FULL TIME EQUIVALENTS	-	647.00	-	645.00	(2.00)
AUTHORIZED POSITIONS	-	647	-	645	(2)

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/ISSUANCE: Determines initial and continuing eligibility for receipt of CalFresh, including expedited CalFresh benefits for emergency situations. CalFresh benefits provide a nutritional supplement for both CalWORKs and low-income non-CalWORKs recipients. Clients receive benefits through an Electronic Benefit Transfer (EBT) card. The CalFresh program is governed by state and federal mandated performance standards that must be met by counties.

MEDI-CAL (Affordable Care Act, ACA) ELIGIBILITY DETERMINATION: 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 and federal mandated performance standards.

GENERAL RELIEF: The Community Services Department determines initial eligibility for General Relief (GR), a cash assistance program funded by Ventura County. GR provides temporary cash aid loans to eligible indigent adults who do not have custody of any minor children and do not qualify for Federal or State funded cash aid programs. Mandated.

LONG TERM CARE MEDI-CAL: Provides Medi-Cal benefits to 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

Melissa Livingston, 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 organization changes and show a decrease in appropriations (\$111,918) while revenues remain the same as last year. This 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.

Current Midyear Position Changes

<01> HS Client Benefit Spec III

<01> HS Program Coordinator II

<01> Office Assistant III

01 Case Aide II

<02> 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 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) Successfully delivered client services remotely during unprecedented spikes in demand due to COVID.
- (2) Continue to reduce CalFresh Error Rate to below 6% state average. Currently 5.81% (internal Goal is 3%).
- (3) Tele-Center implemented CalFresh applications by telephone.
- (4) Implemented and approved CalFresh SSI expansion benefits to 4,947 recipients.
- (5) Initiated call or click campaign to enhance access to client services via electronic medium.
- (6) Implemented Lobby enhancements to reduce client wait times.
- (7) On boarded 48 new Medi-Cal (MC) Client Benefit Service Trainees.
- (8) Implemented Medi-Cal Renewal appointments by phone,
- (9) IVR staff handled more than 189,000 calls in 2019 – a 12% increase from previous year.
- (10) Drop in team assisted 21,666 clients during 2019.
- (11) Tele-Center Implemented Calabrio Workforce Management (WFM) tool.
- (12) IVR Post Call survey was implemented.
- (13) Aged and Disabled Queue special phone line implemented to streamline access for this population.
- (14) Stanislaus County management was hosted by the Tele-Center and was provided with a tour of the operations.
- (15) Awarded \$1.5 Million Medi-Cal Enrollment Navigators Grant.
- (16) Issued RFP for Medi-Cal Navigators Grant for CBO's.
- (17) Recognized by state Department of Health Care Services for reducing the number of Pre-ACA cases.
- (18) Received a Recognition of Excellence from the California Department of Social Services for processing 99.10% of CalFresh SSI Expansion applications timely.
- (19) Provided 92 outreach presentation to nearly 4,000 individuals representing 73 unique community based organizations
- (20) Establish appropriate staffing levels throughout the department's functional areas.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Objectives

- (1) Continue to deliver client services in ways that reduce risks for staff, clients and the public while meeting clients' increased needs during COVID.
- (2) Implement an after-call survey at our Tele-Center to enhance client service.
- (3) Keep the CalFresh Error Rate below 6%. The internal goal is 3%.
- (4) Implement the CalFresh Restaurant Meals Program.
- (5) Implement Medi-Cal Navigators Grant.
- (6) Implement CalFresh Able-Bodied Adults without Dependents (ABAWD) Program.
- (7) Continue to establish partnerships with sister agencies to create framework to implement California Health Care for all.
- (8) Implement the Medi-Cal Young Adult Expansion Plan.
- (9) Work with the Sheriff and Probation to enhance the Inmate Release Program to ensure inmates maintain Medi-Cal eligibility once released as required under the Healthy California for All proposal.
- (9) Continue preparation for the migration from the CalWIN eligibility determination system to the CalSAWS system

Future Program/Financial Impacts

- (1) Remote service strategies will require ongoing assessment in order to ensure that clients' needs are met during COVID.
- (2) Implement CalFresh Able-Bodied Adults without Dependents ABAWD Program, aimed at helping clients secure employment in a difficult market.
- (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) Implementation of the Med-Cal Young Adult Expansion Plan.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Timely processing of Medi-Cal, CalFresh and CalWORKs applications, and Medi-Cal redeterminations	Percent	90	94	90	91	90

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,440	2,763	54.00	54
00019	HS Client Benefit Supervisor-TC	2,440	2,763	1.00	1
00036	HS Client Benefit Spec III	1,971	2,164	365.00	365
00037	HS Client Benefit Spec IV	2,063	2,272	55.00	55
00072	HS Administrative Spec II	2,667	3,557	8.00	8
00078	HS Case Aide II	1,445	1,927	39.00	39
00087	HS Program Analyst II	2,832	3,776	16.00	16
00092	HS Support Services Manager	2,239	2,986	1.00	1
00098	HSA Administrative Manager	3,973	4,402	1.00	1
00101	HS Program Manager I	3,521	4,402	9.00	9
00104	HSA Administrative Spec III	2,931	3,909	1.00	1
00147	HSA Senior Program Manager	5,198	5,578	3.00	3
00177	HS Program Coordinator II	2,667	3,557	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
01270	Clerical Supervisor II	1,711	2,395	9.00	9
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	49.00	49
01347	Office Assistant IV	1,448	2,024	12.00	12
01526	HS Program Assistant I	1,765	2,470	16.00	16
01527	HS Program Assistant II	1,941	2,722	3.00	3
TOTAL				645.00	645

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION**Budget Unit 3410, Fund G001****Melissa Livingston, Human Services Agency Director****3415 - EMPLOYMENT AND SUPPORT SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,116,983	13,422,877	13,356,745	13,496,706	73,829
SERVICES AND SUPPLIES	5,013,125	5,212,964	5,162,000	3,746,822	(1,466,142)
OTHER CHARGES	7,523,580	8,600,000	8,300,000	8,600,000	-
TOTAL EXPENDITURES	24,653,687	27,235,841	26,818,745	25,843,528	(1,392,313)
INTERGOVERNMENTAL REVENUE	27,548,008	27,500,002	27,500,002	27,078,943	(421,059)
TOTAL REVENUES	27,548,008	27,500,002	27,500,002	27,078,943	(421,059)
NET COST	(2,894,320)	(264,161)	(681,257)	(1,235,415)	(971,254)
FULL TIME EQUIVALENTS	-	168.00	-	164.00	(4.00)
AUTHORIZED POSITIONS	-	168	-	164	(4)

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

Melissa Livingston, 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 (\$971,254) 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

<04> HS Client Benefit Spec III

10 Office Assistant III

<10> Case Aide II

<04> 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).

Accomplishments

- (1) Assisted employed clients and job seekers in understanding options during COVID.
- (2) Effectively administered CalWORKs Homeless Prevention funds to reduce homelessness amongst CalWORKs recipients.
- (3) Continued to collaborate with Ventura County Behavioral Health for mental health and substance use services for CalWORKs families.
- (4) Continued to collaborate with Ventura County Public Health to improve socioeconomic health disparities for CalWORKs families.
- (5) Continued outreach efforts for HSA's Financial Empowerment Partnership and assisted low-income residents in filing 2225 tax returns and accessing over \$1 million from the Earned Income Tax Credit program.

Objectives

- (1) Assist increased numbers of clients in navigating re-entry to the workforce during and after COVID.
- (2) Align career services across various programs and funding streams to create efficiencies, optimize resources, and enhance pathways to living wage jobs.
- (3) Effectively administer CalWORKs Homeless Prevention funds to reduce homelessness among CalWORKs recipients.
- (4) Work with county partners including Sheriff and Probation to explore employment services opportunities for clients.
- (5) Increase the number of clients participating in federally mandated work and work-related activities.
- (6) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment.
- (7) Continue expanding outreach for the Financial Empowerment Partnership.
- (8) 100% of employees will be trained in a Trauma Informed Services approach to more effectively facilitate positive and self-sufficiency among clients.
- (9) 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 increased in response to COVID-19. During April 2020, 9,210 CalWORKs clients were served, up 3.7% from 8,882 served during March 2020; up 3.3% from 8,918 served during February 2020.
- (2) The final Workforce Innovation and Opportunity Act budget will determine the services available to employers and job seekers. The Agency is anticipating decreased funding to core grants and the availability of more competitive grants.
- (3) Meet the community's needs amidst uncertainties in state funding due to the economic impact of COVID-19.

HUMAN SERVICES AGENCY - PROGRAM OPERATIONS DIVISION

Budget Unit 3410, Fund G001

Melissa Livingston, Human Services Agency Director

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00015	HS Client Benefit Supervisor	2,440	2,763	6.00	6
00036	HS Client Benefit Spec III	1,971	2,164	27.00	27
00037	HS Client Benefit Spec IV	2,063	2,272	6.00	6
00056	HS Employment Services Sprvsr	2,954	3,023	9.00	9
00072	HS Administrative Spec II	2,667	3,557	3.00	3
00078	HS Case Aide II	1,445	1,927	13.00	13
00084	HS Senior Program Coordinator	3,222	4,296	1.00	1
00087	HS Program Analyst II	2,832	3,776	2.00	2
00101	HS Program Manager I	3,521	4,402	3.00	3
00104	HSA Administrative Spec III	2,931	3,909	2.00	2
00114	HS Homeless Svcs Soc Wkr III	2,053	2,737	1.00	1
00147	HSA Senior Program Manager	5,198	5,578	1.00	1
00297	HS Employment Specialist III	1,949	2,599	35.00	35
00298	HS Employment Specialist IV	2,096	2,794	16.00	16
01157	Community Services Worker II	1,118	1,573	8.00	8
01270	Clerical Supervisor II	1,711	2,395	5.00	5
01345	Office Assistant III	1,347	1,883	12.00	12
01347	Office Assistant IV	1,448	2,024	5.00	5
01526	HS Program Assistant I	1,765	2,470	4.00	4
01527	HS Program Assistant II	1,941	2,722	3.00	3
01683	Account Executive II	2,040	2,586	2.00	2
	TOTAL			164.00	164

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID

Budget Unit 3420, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	50	-	-	-	-
OTHER CHARGES	68,472,881	71,060,000	74,308,000	83,860,000	12,800,000
TOTAL EXPENDITURES	68,472,931	71,060,000	74,308,000	83,860,000	12,800,000
INTERGOVERNMENTAL REVENUE	66,742,362	67,455,000	69,067,700	75,721,116	8,266,116
MISCELLANEOUS REVENUES	842,451	505,000	747,000	505,000	-
TOTAL REVENUES	67,584,813	67,960,000	69,814,700	76,226,116	8,266,116
NET COST	888,118	3,100,000	4,493,300	7,633,884	4,533,884

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	30,400,000	27,694,962	2,705,038	-
3422 - KINGAP	6,000,000	4,278,874	1,721,126	-
3423 - ADOPTION	20,500,000	15,133,822	5,366,178	-
3424 - FOSTER CARE	13,000,000	6,442,156	6,557,844	-
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	9,766,302	(9,566,302)	-
3428 - DIRECT RECIPIENT AID FOR PANDEMICS AND D	11,400,000	11,400,000	-	-
Total	83,860,000	76,226,116	7,633,884	-

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Melissa Livingston, Human Services Agency Director****3421 - CALWORKS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	50	-	-	-	-
OTHER CHARGES	28,106,942	29,000,000	31,000,000	30,400,000	1,400,000
TOTAL EXPENDITURES	28,106,992	29,000,000	31,000,000	30,400,000	1,400,000
INTERGOVERNMENTAL REVENUE	27,205,476	28,200,000	30,100,000	27,494,962	(705,038)
MISCELLANEOUS REVENUES	485,465	200,000	450,000	200,000	-
TOTAL REVENUES	27,690,941	28,400,000	30,550,000	27,694,962	(705,038)
NET COST	416,052	600,000	450,000	2,705,038	2,105,038

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 an increase in case levels resulting in increased appropriations of \$1,400,000. Revenue decrease of \$705,038 include COVID-19 related sales tax funding declines. It should be noted that the number of cases have increased due to impacts of COVID-19, workload per case will continue to increase to meet the service demands. Efforts at the local and State level will continue to strive to improve employment services performance outcomes by addressing key barriers to employment for CalWORKs clients. Total NCC for the program is budgeted to be \$2,705,038.

Accomplishments

- (1) CalWORKs cases have increased in response to COVID-19. During April 2020, 9,210 CalWORKs clients were served, up 3.7% from 8,882 served during March 2020; up 3.3% from 8,918 served during February 2020.
- (2) HSA's Financial Empowerment Partnership assisted 2225 low-income residents file tax returns as well as access more than \$1,054,930 from the Earned Income Tax Credit program. A total of \$2,850,778 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.
- (5) Manage the increase in service demand due to COVID-19.

Future Program/Financial Impacts

- (1) CalWORKs cases have increased in response to COVID-19.
- (2) Although many factors contribute to caseload growth and decline, CalWORKs caseloads increase as the unemployment rate increases and decrease as economic conditions improve.
- (3) Increase in case levels related to COVID-19 impact administrative funding allocation levels. The Agency will continue to monitor case levels to appropriately manage to administrative program funding levels.
- (4) Meet the community's needs amidst uncertainties in state funding due to the economic impact of COVID-19.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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****Melissa Livingston, Human Services Agency Director**

3422 - KINGAP

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	5,138,658	6,000,000	6,134,000	6,000,000	-
TOTAL EXPENDITURES	5,138,658	6,000,000	6,134,000	6,000,000	-
INTERGOVERNMENTAL REVENUE	3,299,752	4,304,000	4,304,000	4,253,874	(50,126)
MISCELLANEOUS REVENUES	19,909	25,000	25,000	25,000	-
TOTAL REVENUES	3,319,661	4,329,000	4,329,000	4,278,874	(50,126)
NET COST	1,818,997	1,671,000	1,805,000	1,721,126	50,126

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 consistency in case levels to current year. Total NCC for the program is requested at \$1,721,126.

Accomplishments

- (1) Continued compliance with new legislation regarding federal funding for Kin-GAP.
- (2) Provided Kin-GAP program services to an average of 438 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****Melissa Livingston, Human Services Agency Director****3423 - ADOPTION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	18,195,133	18,500,000	21,537,000	20,500,000	2,000,000
TOTAL EXPENDITURES	18,195,133	18,500,000	21,537,000	20,500,000	2,000,000
INTERGOVERNMENTAL REVENUE	13,900,563	14,103,000	14,885,000	15,133,822	1,030,822
MISCELLANEOUS REVENUES	12,958	-	12,000	-	-
TOTAL REVENUES	13,913,521	14,103,000	14,897,000	15,133,822	1,030,822
NET COST	4,281,612	4,397,000	6,640,000	5,366,178	969,178

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 \$2,00,000. Total NCC for the program is \$5,366,178.

Accomplishments

- (1) CFS finalized 131 adoptions in calendar year 2019. During the first six months of FY 19-20, 49 adoptions were finalized. An estimated 120 adoptions will be finalized by the end of the Fiscal Year.
- (2) Enhanced outreach strategies to prospective adoptive parents, including family search and engagement and child-specific recruitment.

Objectives

- (1) Continue marketing and outreach efforts for new resource 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Adoptions finalized	Number	70	167	100	120	100

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Melissa Livingston, Human Services Agency Director****3424 - FOSTER CARE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	14,689,943	15,000,000	13,177,000	13,000,000	(2,000,000)
TOTAL EXPENDITURES	14,689,943	15,000,000	13,177,000	13,000,000	(2,000,000)
INTERGOVERNMENTAL REVENUE	10,207,682	8,648,000	7,900,000	6,312,156	(2,335,844)
MISCELLANEOUS REVENUES	166,456	130,000	130,000	130,000	-
TOTAL REVENUES	10,374,138	8,778,000	8,030,000	6,442,156	(2,335,844)
NET COST	4,315,806	6,222,000	5,147,000	6,557,844	335,844

Program Description

Provides reimbursement to resource 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 \$2,000,000. These reductions are due to strategies aimed at preventing entries into the system by providing families with the in-home services needed to allow children and youth to remain with their parents whenever it is safe to do so. 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, 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 \$6,557,844

Accomplishments

Provided case management services for approximately 998 children and youth each month in FY 2018-2019. Of this total, an average of 240 children resided in their own homes and 698 children and youth resided in foster care at any time during the month, with 108 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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	85	90	90	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Melissa Livingston, Human Services Agency Director****3425 - CASH ASSISTANCE PROGRAM FOR IMMIGRANTS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	1,248,679	1,360,000	1,360,000	1,360,000	-
TOTAL EXPENDITURES	1,248,679	1,360,000	1,360,000	1,360,000	-
INTERGOVERNMENTAL REVENUE	1,246,115	1,360,000	1,360,000	1,360,000	-
MISCELLANEOUS REVENUES	862	-	-	-	-
TOTAL REVENUES	1,246,977	1,360,000	1,360,000	1,360,000	-
NET COST	1,701	-	-	-	-

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.

Accomplishments

(1) Program staff continued to process most applications in a timely manner, and to serve approximately 140 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Timely processing of CAPI applications	Percent	90	98	90	98	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Melissa Livingston, Human Services Agency Director**

3426 - GENERAL RELIEF

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	841,749	1,000,000	900,000	1,000,000	-
TOTAL EXPENDITURES	841,749	1,000,000	900,000	1,000,000	-
MISCELLANEOUS REVENUES	156,801	150,000	130,000	150,000	-
TOTAL REVENUES	156,801	150,000	130,000	150,000	-
NET COST	684,949	850,000	770,000	850,000	-

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.

Accomplishments

(1) The General Relief program served an average of approximately 283 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Timely processing of General Relief applications	Percent	80	98	90	98	90

HUMAN SERVICES AGENCY - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Melissa Livingston, Human Services Agency Director**

3427 - OTHER ASSISTANCE PROGRAMS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	251,776	200,000	200,000	200,000	-
TOTAL EXPENDITURES	251,776	200,000	200,000	200,000	-
INTERGOVERNMENTAL REVENUE	10,882,775	10,840,000	10,518,700	9,766,302	(1,073,698)
TOTAL REVENUES	10,882,775	10,840,000	10,518,700	9,766,302	(1,073,698)
NET COST	(10,630,998)	(10,640,000)	(10,318,700)	(9,566,302)	1,073,698

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 expenditures of \$200,000 and revenues (primarily 1991 Realignment) of \$9,766,302. Decrease in revenues (\$1,073,698) include COVID-19 related sales tax and vehicle license fee funding declines. Total "negative" NCC for the program of <\$9,566,302> offsets the NCC in the other budget units of the division.

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 - DIRECT RECIPIENT AID**Budget Unit 3420, Fund G001****Melissa Livingston, Human Services Agency Director**

3428 - DIRECT RECIPIENT AID FOR PANDEMICS AND DISASTERS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	-	-	-	11,400,000	11,400,000
TOTAL EXPENDITURES	-	-	-	11,400,000	11,400,000
INTERGOVERNMENTAL REVENUE	-	-	-	11,400,000	11,400,000
TOTAL REVENUES	-	-	-	11,400,000	11,400,000
NET COST	-	-	-	-	-

Program Description

Provides temporary assistance to persons impacted by pandemics or natural disasters; no level of service specified

Program Discussion

The Preliminary Budget Request reflects expenditures of \$11,400,000 to provide one-time rental assistance for Ventura County residents in need.

Accomplishments

HSA led the establishment of the Ventura County Rental Assistance Program (VCPRA), which was launched July 1st. Approximately 1,690 residents received rental assistance totaling \$11,400,000 as approved by the Board of Supervisors.

Objectives

Program staff will follow guidelines and regulations to strengthen community resilience.

Future Program/Financial Impacts

State and Federal budget will continue to be monitored for funding opportunities to provide temporary assistance to Ventura County residents impacted by pandemics or natural disasters.

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER**Budget Unit 3430, Fund G001****Melissa Livingston, Human Services Agency Director**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,470,702	1,678,513	1,672,000	1,971,813	293,300
SERVICES AND SUPPLIES	603,274	695,987	647,000	540,190	(155,797)
OTHER CHARGES	5,964	125,500	129,000	125,500	-
TOTAL EXPENDITURES	2,079,940	2,500,000	2,448,000	2,637,503	137,503
INTERGOVERNMENTAL REVENUE	36,529	360,000	320,000	360,000	-
CHARGES FOR SERVICES	9,685	5,000	-	5,000	-
MISCELLANEOUS REVENUES	75,068	35,000	5,000	35,000	-
TOTAL REVENUES	121,282	400,000	325,000	400,000	-
NET COST	1,958,659	2,100,000	2,123,000	2,237,503	137,503
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 130 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	2,637,503	400,000	2,237,503	21.00
Total	2,637,503	400,000	2,237,503	21.00

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER**Budget Unit 3430, Fund G001****Melissa Livingston, Human Services Agency Director****3431 - RAIN TRANSITIONAL LIVING CENTER**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,470,702	1,678,513	1,672,000	1,971,813	293,300
SERVICES AND SUPPLIES	603,274	695,987	647,000	540,190	(155,797)
OTHER CHARGES	5,964	125,500	129,000	125,500	-
TOTAL EXPENDITURES	2,079,940	2,500,000	2,448,000	2,637,503	137,503
INTERGOVERNMENTAL REVENUE	36,529	360,000	320,000	360,000	-
CHARGES FOR SERVICES	9,685	5,000	-	5,000	-
MISCELLANEOUS REVENUES	75,068	35,000	5,000	35,000	-
TOTAL REVENUES	121,282	400,000	325,000	400,000	-
NET COST	1,958,659	2,100,000	2,123,000	2,237,503	137,503
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. Following a Housing First, Whole Person, Trauma Informed Approach, the RAIN TLC also provides a safe and secure environment in the form of transitional housing as well as comprehensive services to homeless individuals and families experiencing or fleeing domestic violence where the maximum stay may be up to 24 months.

The RAIN TLC addresses the basic needs (shelter, food, personal care supplies, etc and safe environment) of individuals and families who are homeless. In addition, intensive case management coupled with the development of a customized case plan and access to support services is provided for each resident. Services such as individual and group counseling, credit counseling, budget and finance management, parenting skills, job readiness programs as well as self-sufficiency courses are provided on site. With individualized case planning, the RAIN TLC uses Trauma Informed and Whole Person approach to provide services that maximize strengths, focusing on key barriers, thus moving the client through the program into self-sufficiency in the shortest amount of time needed.

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

Melissa Livingston, Human Services Agency Director

Program Discussion

The Preliminary Budget Request of \$2,237,503 NCC (\$137,503 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 \$2,637,503 (\$137,503 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 and reconsidering grants that require sizeable matches of county funds, 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.

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) 80% of school age children will be partnered with a tutor.
- (4) Increase partnerships with employers and employment agencies.

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. RAIN will also provide self-sufficiency classes, a key to being successful in learning how to navigate an individual and family's own needs so as not to return to homelessness.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Households who complete the RAIN program are stably housed upon exit	Percent	72	71	80	78	80

HUMAN SERVICES AGENCY - TRANSITIONAL LIVING CENTER

Budget Unit 3430, Fund G001

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00072	HS Administrative Spec II	2,667	3,557	1.00	1
00102	HS Program Manager II	4,504	4,620	1.00	1
00115	HS Homeless Svcs Soc Wkr IV	2,198	2,930	1.00	1
00176	HS Program Coordinator I	2,419	3,225	1.00	1
00255	Family Svs Residential Wkr II	1,118	1,573	7.00	7
00256	Family Svs Residential Wkr III	1,241	1,733	7.00	7
00794	Food Services Assistant II	1,107	1,373	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1
01527	HS Program Assistant II	1,941	2,722	1.00	1
	TOTAL			21.00	21

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

Budget Unit 3440, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,762,771	2,039,022	1,985,000	2,467,234	428,212
SERVICES AND SUPPLIES	469,892	510,726	505,000	442,842	(67,884)
OTHER CHARGES	29,710	27,000	35,000	27,000	-
TOTAL EXPENDITURES	2,262,372	2,576,748	2,525,000	2,937,076	360,328
LICENSES PERMITS AND FRANCHISES	13,416	10,000	7,000	10,000	-
REVENUE USE OF MONEY AND PROPERTY	116,400	40,000	88,000	40,000	-
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	59,517	40,000	60,000	40,000	-
MISCELLANEOUS REVENUES	194,408	125,000	145,000	125,000	-
TOTAL REVENUES	704,441	535,700	620,700	535,700	-
NET COST	1,557,931	2,041,048	1,904,300	2,401,376	360,328
FULL TIME EQUIVALENTS	-	22.00	-	24.00	2.00
AUTHORIZED POSITIONS	-	22	-	24	2

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	2,937,076	535,700	2,401,376	24.00
Total	2,937,076	535,700	2,401,376	24.00

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN**Budget Unit 3440, Fund G001****Melissa Livingston, Human Services Agency Director****3441 - PUBLIC ADMINISTRATOR AND PUBLIC GUARDIAN**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,762,771	2,039,022	1,985,000	2,467,234	428,212
SERVICES AND SUPPLIES	469,892	510,726	505,000	442,842	(67,884)
OTHER CHARGES	29,710	27,000	35,000	27,000	-
TOTAL EXPENDITURES	2,262,372	2,576,748	2,525,000	2,937,076	360,328
LICENSES PERMITS AND FRANCHISES	13,416	10,000	7,000	10,000	-
REVENUE USE OF MONEY AND PROPERTY	116,400	40,000	88,000	40,000	-
INTERGOVERNMENTAL REVENUE	320,700	320,700	320,700	320,700	-
CHARGES FOR SERVICES	59,517	40,000	60,000	40,000	-
MISCELLANEOUS REVENUES	194,408	125,000	145,000	125,000	-
TOTAL REVENUES	704,441	535,700	620,700	535,700	-
NET COST	1,557,931	2,041,048	1,904,300	2,401,376	360,328
FULL TIME EQUIVALENTS	-	22.00	-	24.00	2.00
AUTHORIZED POSITIONS	-	22	-	24	2

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 \$2,401,376 NCC (increase of \$360,328) 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 Deputy Public Admin-Guardn-Con

02 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) Onboarded new staff and provided refresher training to staff with new training curriculum to support orientation and on the job training methods.
- (3) Continued the use of technology by all staff via iPad's to maximize time efficiency by reducing or eliminating duplicate tasks.
- (4) Standardized key business processes to include LPS and Criminal Court Referrals
- (5) Continued coordination with the Medical Examiner's Office servicing Public Administrator cases and VCBH for Criminal Court referrals
- (6) Completed an electronic filing system for case management for LPS ongoing
- (7) Updated numerous procedures and policy documents.

HUMAN SERVICES AGENCY - PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN**Budget Unit 3440, Fund G001****Melissa Livingston, 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
- (4) Complete a process improvement for inventory and liquidation of client estates.

Future Program/Financial Impacts

- (1) Increased demands by the Probate Court for the Public Guardian to take on cases are expected to continue.
- (2) Referrals for service have increased for both LPS and Murphy conservatorships by 158% combined comparing 2018 to 2019.
- (3) The Public Guardian expects consistency in the Probate and increases in the LPS caseload this year.
- (4) Comparing the monthly caseload average for 2019 to the monthly caseload average for 2018, there was a 17.3% increase in referrals for Public Administrator for estate administration for decedents.
- (5) 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Complete the final arrangements process for deceased conserved clients within 18 months	Percent	61	61	90	75	90

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00078	HS Case Aide II	1,445	1,927	3.00	3
00177	HS Program Coordinator II	2,667	3,557	1.00	1
00184	Assist Pub Adm-Guardn-Consrvtr	3,630	5,082	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	2.00	2
00547	Deputy Public Admin-Guardn-Con	1,701	2,379	9.00	9
01158	Community Services Worker III	1,241	1,733	2.00	2
01323	Legal Processing Assistant III	1,587	2,221	1.00	1
01527	HS Program Assistant II	1,941	2,722	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,923	2,690	4.00	4
TOTAL				24.00	24

MEDICAL EXAMINERS OFFICE
Budget Unit 2880, Fund G001
Christopher Young, Chief Medical Examiner

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	2,564,266	2,821,407	2,821,407
SERVICES AND SUPPLIES	-	-	930,311	722,450	722,450
FIXED ASSETS	-	-	357,553	79,000	79,000
TOTAL EXPENDITURES	-	-	3,852,130	3,622,857	3,622,857
INTERGOVERNMENTAL REVENUE	-	-	269,769	119,584	119,584
MISCELLANEOUS REVENUES	-	-	52,948	50,000	50,000
TOTAL REVENUES	-	-	322,717	169,584	169,584
NET COST	-	-	3,529,413	3,453,273	3,453,273
FULL TIME EQUIVALENTS	-	-	-	13.00	13.00
AUTHORIZED POSITIONS	-	-	-	13	13

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
2880 - MEDICAL EXAMINERS OFFICE	3,622,857	169,584	3,453,273	13.00
Total	3,622,857	169,584	3,453,273	13.00

NOTE: During Fiscal Year 2019-20 Medical Examiners Office transitioned to from Division 3070 to Division 2880

MEDICAL EXAMINERS OFFICE
Budget Unit 2880, Fund G001
Christopher Young, Chief Medical Examiner

2880 - MEDICAL EXAMINERS OFFICE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	2,564,266	2,821,407	2,821,407
SERVICES AND SUPPLIES	-	-	930,311	722,450	722,450
FIXED ASSETS	-	-	357,553	79,000	79,000
TOTAL EXPENDITURES	-	-	3,852,130	3,622,857	3,622,857
INTERGOVERNMENTAL REVENUE	-	-	269,769	119,584	119,584
MISCELLANEOUS REVENUES	-	-	52,948	50,000	50,000
TOTAL REVENUES	-	-	322,717	169,584	169,584
NET COST	-	-	3,529,413	3,453,273	3,453,273
FULL TIME EQUIVALENTS	-	-	-	13.00	13.00
AUTHORIZED POSITIONS	-	-	-	13	13

Program Description

The Ventura County Medical Examiner's Office operates as an independent agency and is one of only six medical examiner systems in the state. 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 the death 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

On June 18, 2019 the Board of Supervisors approved the change in the administrative reporting structure of the Ventura County Medical Examiner's Office (MEO), moving it from the Health Care Agency (HCA) Unit 3070 to the County Executive Office/Medical Examiner's Office (MEO) Unit 2880.

FY 2020/21 Preliminary Budget Unit 2880 reflects operational changes from the prior year Adopted Budget (Unit 3070). Salaries and Benefits increased \$293,011 primarily due to increases in salaries of \$71,040, Extra Help of \$91,322 (\$38,322 will be grant funded), Supplemental Pay of \$52,470 and an increase of \$104,832 for Fiscal/HR support. Services and Supplies decreased by \$79,595, primarily due to a decrease in Professional Services of \$87,500. A revenue increase of \$109,584 is anticipated and primarily due to additional grant awards. For FY 2020/21, staffing changes include an additional Extra help position that will assist with forensic technical and general MEO operations.

MEDICAL EXAMINERS OFFICE
Budget Unit 2880, Fund G001
Christopher Young, Chief Medical Examiner

Accomplishments

1. Medical Examiner's Office separated from Health Care Agency and became an independent agency in Ventura County after 45 years
2. Adjustment of investigator scheduling to include shift work
3. More than tripled body storage capacity
4. Completed a comprehensive annual report that included meaningful death data
5. Reinstated the Elder Death Review Team
6. Grant awards from the National Institute of Justice, Coverdell and Homeland Security
7. Chief Medical Examiner commenced training at the Sheriff's Academy; Death Certification training for community physicians; Forensic Science, Nursing and HOPE students
8. Collaborated with multiple agencies to integrate into the Ventura County Mass Fatality Plan
9. Collaborated with CDPH on the Cal-Enhanced program to refine and share opioid overdose and violent death data.
10. Multi-agency collaboration: COAST grant video ensuring death scene integrity for first responders
11. Responding to the COVID-19 pandemic:
 - a. Close collaboration with the Ventura County Public Health Lab to ensure deaths outside of medical care due to COVID-19 are properly diagnosed. Many of these deaths would not normally fall under MEO jurisdiction nor be diagnosed by medical providers. By undertaking this added precaution, we are increasing safety to first responders, decedent handlers, close family contacts and the entire community as a whole.
 - b. Ensured preparations were made to be equipped for death surges. There are many counties across the nation that are experiencing critical capacity for their morgues, hospitals and funeral homes. We received a donated refrigerated trailer and outfitted it to hold over 70 bodies. Even though we may not use it in the current pandemic, it has enhanced our capability to respond to mass fatality events.

Objectives

1. Continue working toward lowering department overtime and Standby costs
2. Review operation for potential cost recovery.
3. Continue to improve and modernize the MEO facility by remodeling of the investigative unit, enhancing storage space and equipment in order to become NAME accredited within one year.
4. Continue to apply for applicable Federal and State grant funding
5. Continued Sudden Cardiac Death research study collaboration with Cedar Sinai
6. Continued participation in the Prescription drug and Heroin Work Group
7. Improved MEO website

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Autopsy performance - percent of cases examined within 48 hours	Percent	90	78	90	79	90
Autopsy performance - percent of cases examined within 72 hours	Percent	90	94	90	93	90
Autopsy reports - percent of autopsy reports completed within 60 days of autopsy	Percent	90	68	90	39	90
Autopsy reports - percent of autopsy reports completed within 90 days of autopsy	Percent	90	94	90	76	90
Toxicology - percent of toxicology examinations completed within 60 days	Percent	90	100	90	91	90

MEDICAL EXAMINERS OFFICE
Budget Unit 2880, Fund G001
Christopher Young, Chief Medical Examiner

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00341	Chief Medical Examiner	9,282	12,997	1.00	1
00396	Chief Hospital Operations-E	5,279	7,760	1.00	1
01037	Sr Medical Examiner Investigtr	3,177	4,259	7.00	7
01038	Assist Chief Medical Examiner	8,423	11,792	1.00	1
01611	Administrative Assistant III	2,135	2,994	1.00	1
01781	Forensic Pathology Technician	1,677	2,140	2.00	2
	TOTAL			13.00	13

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY ADMINISTRATION

Budget Unit 3600, Fund G001

Nancy Schram, Director of Ventura County Library

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	230,696	258,918	263,469	277,197	18,279
SERVICES AND SUPPLIES	13,517	21,657	18,132	21,894	237
TOTAL EXPENDITURES	244,213	280,575	281,601	299,091	18,516
NET COST	244,213	280,575	281,601	299,091	18,516
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	299,091	-	299,091	1.00
Total	299,091	-	299,091	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	230,696	258,918	263,469	277,197	18,279
SERVICES AND SUPPLIES	13,517	21,657	18,132	21,894	237
TOTAL EXPENDITURES	244,213	280,575	281,601	299,091	18,516
NET COST	244,213	280,575	281,601	299,091	18,516
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00590	Director Library Services	6,604	7,477	1.00	1
	TOTAL			1.00	1



COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING

Budget Unit 1110, Fund G001

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	6,556,222	7,262,955	6,117,955	7,329,659	66,704
OTHER CHARGES	14,885,116	14,830,021	14,697,705	14,830,021	-
TOTAL EXPENDITURES	21,441,338	22,092,976	20,815,660	22,159,680	66,704
FINES FORFEITURES AND PENALTIES	1,869,730	3,181,476	2,670,000	3,248,180	66,704
CHARGES FOR SERVICES	5,154,061	6,046,500	5,219,460	6,046,500	-
MISCELLANEOUS REVENUES	6,013,833	4,015,000	4,152,000	4,015,000	-
TOTAL REVENUES	13,037,624	13,242,976	12,041,460	13,309,680	66,704
NET COST	8,403,714	8,850,000	8,774,200	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	475,000	66,500	408,500	-
1113 - FACILITIES	2,184,680	-	2,184,680	-
1115 - MAINTENANCE OF EFFORT	12,800,000	7,128,180	5,671,820	-
1117 - COLLECTIONS ENHANCEMENT	6,700,000	6,115,000	585,000	-
Total	22,159,680	13,309,680	8,850,000	-

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1111 - LOCAL COURTS SUPPORT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	410,128	445,000	456,000	475,000	30,000
TOTAL EXPENDITURES	410,128	445,000	456,000	475,000	30,000
CHARGES FOR SERVICES	66,500	66,500	66,500	66,500	-
TOTAL REVENUES	66,500	66,500	66,500	66,500	-
NET COST	343,628	378,500	389,500	408,500	30,000

Program Description

The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233) assigned financial responsibility of certain aspects of Trial Court Funding to the County. Included in the Local Courts Support program are some judicial benefits, certain administrative and support services related to the Grand Jury, and the Alternative Dispute Resolution program.

Program Discussion

No material changes to net cost anticipated for FY 2020-21.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1113 - FACILITIES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	82,059	117,955	117,955	154,659	36,704
OTHER CHARGES	2,030,021	2,030,021	2,030,021	2,030,021	-
TOTAL EXPENDITURES	2,112,080	2,147,976	2,147,976	2,184,680	36,704
CHARGES FOR SERVICES	(221,322)	-	(55,040)	-	-
TOTAL REVENUES	(221,322)	-	(55,040)	-	-
NET COST	2,333,402	2,147,976	2,203,016	2,184,680	36,704

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

No material changes to net cost anticipated for FY 2020-21.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1115 - MAINTENANCE OF EFFORT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	8,075	-	-	-	-
OTHER CHARGES	12,855,095	12,800,000	12,667,684	12,800,000	-
TOTAL EXPENDITURES	12,863,170	12,800,000	12,667,684	12,800,000	-
FINES FORFEITURES AND PENALTIES	1,869,730	3,181,476	2,670,000	3,248,180	66,704
CHARGES FOR SERVICES	450,889	580,000	720,000	580,000	-
MISCELLANEOUS REVENUES	5,324,547	3,300,000	3,528,000	3,300,000	-
TOTAL REVENUES	7,645,166	7,061,476	6,918,000	7,128,180	66,704
NET COST	5,218,004	5,738,524	5,749,684	5,671,820	(66,704)

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

No material changes to net cost anticipated for FY 2020-21.

COUNTY EXECUTIVE OFFICE - TRIAL COURT FUNDING**Budget Unit 1110, Fund G001****Michael Powers, County Executive Officer**

1117 - COLLECTIONS ENHANCEMENT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	6,055,960	6,700,000	5,544,000	6,700,000	-
TOTAL EXPENDITURES	6,055,960	6,700,000	5,544,000	6,700,000	-
CHARGES FOR SERVICES	4,857,993	5,400,000	4,488,000	5,400,000	-
MISCELLANEOUS REVENUES	689,287	715,000	624,000	715,000	-
TOTAL REVENUES	5,547,280	6,115,000	5,112,000	6,115,000	-
NET COST	508,680	585,000	432,000	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

No material changes to net cost anticipated for FY 2020-21.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	47,348,079	48,406,481	49,457,697	48,651,978	245,497
SERVICES AND SUPPLIES	7,292,339	8,428,765	9,357,791	8,420,750	(8,015)
OTHER CHARGES	-	-	-	562,336	562,336
FIXED ASSETS	63,978	-	92,206	-	-
OTHER FINANCING USES	102,066	-	13,091	-	-
TOTAL EXPENDITURES	54,806,463	56,835,246	58,920,785	57,635,064	799,818
LICENSES PERMITS AND FRANCHISES	595,045	681,398	681,398	681,398	-
FINES FORFEITURES AND PENALTIES	1,969,982	2,009,470	2,049,499	2,009,470	-
REVENUE USE OF MONEY AND PROPERTY	139,147	6,114	66,247	6,114	-
INTERGOVERNMENTAL REVENUE	16,428,638	16,618,986	16,742,145	15,627,030	(991,956)
CHARGES FOR SERVICES	679,398	749,000	749,000	749,000	-
MISCELLANEOUS REVENUES	183,964	128,500	112,700	128,500	-
OTHER FINANCING SOURCES	4,085	4,800	980	4,800	-
TOTAL REVENUES	20,000,259	20,198,268	20,401,969	19,206,312	(991,956)
NET COST	34,806,203	36,636,978	38,518,816	38,428,752	1,791,774
FULL TIME EQUIVALENTS	-	288.00	-	288.00	-
AUTHORIZED POSITIONS	-	292	-	293	1

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	10,055,228	9,079,026	976,202	45.00
2102 - ADMINISTRATION	4,976,332	1,305,114	3,671,218	13.00
2103 - CRIMINAL PROSECUTIONS DIVISION	42,050,083	8,166,913	33,883,170	225.00
2104 - 2011 PUBLIC SAFETY REALIGNMENT	553,421	655,259	(101,838)	5.00
Total	57,635,064	19,206,312	38,428,752	288.00

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2101 - SPECIAL PROSECUTIONS DIVISION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	11,519,264	8,660,036	11,775,491	9,053,813	393,777
SERVICES AND SUPPLIES	866,402	600,939	866,839	720,814	119,875
OTHER CHARGES	-	-	-	280,601	280,601
TOTAL EXPENDITURES	12,385,666	9,260,975	12,642,330	10,055,228	794,253
FINES FORFEITURES AND PENALTIES	1,969,982	2,009,470	2,009,470	2,009,470	-
REVENUE USE OF MONEY AND PROPERTY	117,637	-	49,546	-	-
INTERGOVERNMENTAL REVENUE	6,740,701	6,560,889	6,510,311	6,239,256	(321,633)
CHARGES FOR SERVICES	656,230	727,000	727,000	727,000	-
MISCELLANEOUS REVENUES	88,240	98,500	77,900	98,500	-
OTHER FINANCING SOURCES	1,655	4,800	980	4,800	-
TOTAL REVENUES	9,574,444	9,400,659	9,375,207	9,079,026	(321,633)
NET COST	2,811,222	(139,684)	3,267,123	976,202	1,115,886
FULL TIME EQUIVALENTS	-	45.00	-	45.00	-
AUTHORIZED POSITIONS	-	46	-	46	-

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, the prosecution of sexually violent predators, 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.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Accomplishments

- Successfully renewed and expanded funding for Workers' Compensation Fraud Investigations.
- Continued to fund several prosecutors, investigators, and support staff in the Consumer and Environmental Protection Unit by way of a trust account funded by penalties applied to companies perpetuating fraud against the environment and consumers.
- The Child Abduction and Recovery Unit successfully reunited families. The cost of the child recoveries were completely reimbursed through state funding of local mandates, reimbursing the county more than \$800,000.
- The Consumer and Environmental Protection Unit concluded the successful prosecution against Cars 4 Causes resulting in this organization being dissolved and a judgment of \$900,000 in restitution.
- The Sexually Violent Predator Unit prosecuted two individuals that were found to be sexually violent and committed to state hospitals for indeterminate sentences. Over 70% of the costs for the Sexually Violent Predator Unit were reimbursed from state funding.
- The Auto Insurance Fraud Unit successfully prosecuted several defendants for various insurance fraud schemes and negotiated each disposition to require 100% restitution, in addition to a jail sentence.

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

Revenue sources specific to the Special Prosecution division are relatively healthy and largely unimpacted by the financial consequences of COVID-19.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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	100	90	100	100

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	2.00	2
00310	Senior Paralegal	2,260	2,742	1.00	1
00348	Forensic Accountant	3,390	4,478	1.00	1
00373	Asst Deputy Chief DA Investgr	4,786	6,722	1.00	1
00447	District Attorney Investgr III	4,111	5,764	8.00	8
00528	Management Assistant II -Legal	1,803	2,525	1.00	1
00530	Management Assistant IV -Legal	2,263	3,168	1.00	1
00582	Small Claims Advisor	1,893	2,649	1.00	1
00645	District Attorney Investgr I	3,251	4,825	2.00	2
00650	District Attorney Investgr II	3,918	5,493	4.00	5
00997	Chief Deputy District Attorney	5,961	8,347	1.00	1
01089	Investigative Assistant III	1,538	2,165	3.00	3
01322	Legal Processing Assistant II	1,441	2,016	1.00	1
01323	Legal Processing Assistant III	1,587	2,221	3.00	3
01345	Office Assistant III	1,347	1,883	1.00	1
01568	Senior Attorney	4,783	6,846	9.00	9
01600	Senior District Atty Investgr	4,415	6,202	2.00	2
01679	Welfare Investigator III	2,424	3,250	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1
	TOTAL			45.00	46

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2102 - ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,389,769	1,769,252	2,586,040	2,535,757	766,505
SERVICES AND SUPPLIES	1,765,412	2,757,252	2,756,378	2,440,575	(316,677)
TOTAL EXPENDITURES	4,155,180	4,526,504	5,342,418	4,976,332	449,828
FINES FORFEITURES AND PENALTIES	-	-	10,000	-	-
REVENUE USE OF MONEY AND PROPERTY	-	6,114	-	6,114	-
INTERGOVERNMENTAL REVENUE	1,444,521	1,444,520	1,444,520	1,272,000	(172,520)
CHARGES FOR SERVICES	23,168	22,000	22,000	22,000	-
MISCELLANEOUS REVENUES	2,878	5,000	300	5,000	-
TOTAL REVENUES	1,470,567	1,477,634	1,476,820	1,305,114	(172,520)
NET COST	2,684,613	3,048,870	3,865,598	3,671,218	622,348
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 development.

Program Discussion

The FY 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Onboarded 24 new employees.
- Processed travel for over 65 witnesses and over 380 employee business related matters.
- Renewed and expanded competitive grants that provide direct services to victims.
- 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.
- Expanded use of paperless processes to expedite payroll records and increase the preservation of records.

Objectives

- Further 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 financial impact of COVID-19 cannot be fully determined. While the District Attorney's Office is not expected to experience a reduction in funding or services, we will continue to act as a fiscal steward of the peoples' money.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00404	Accounting Assistant II	1,400	1,960	1.00	1
00529	Management Assistant III-Legal	2,020	2,828	1.00	1
00530	Management Assistant IV -Legal	2,263	3,168	1.00	1
00640	District Attorney	10,804	10,804	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1
00812	Senior Accountant	2,440	3,417	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1
00997	Chief Deputy District Attorney	5,961	8,347	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1
01489	Program Assistant-NE	2,377	3,328	1.00	1
01568	Senior Attorney	4,783	6,846	1.00	1
01581	Chief Assistant District Atty	6,396	8,956	1.00	1
01784	Administrative Svcs Drctr I	3,577	5,008	1.00	1
	TOTAL			13.00	13

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2103 - CRIMINAL PROSECUTIONS DIVISION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	32,637,458	37,144,731	34,424,381	36,523,254	(621,477)
SERVICES AND SUPPLIES	4,650,959	5,063,265	5,720,261	5,245,094	181,829
OTHER CHARGES	-	-	-	281,735	281,735
FIXED ASSETS	63,978	-	92,206	-	-
OTHER FINANCING USES	102,066	-	13,091	-	-
TOTAL EXPENDITURES	37,454,462	42,207,996	40,249,939	42,050,083	(157,913)
LICENSES PERMITS AND FRANCHISES	595,045	681,398	681,398	681,398	-
FINES FORFEITURES AND PENALTIES	-	-	30,029	-	-
REVENUE USE OF MONEY AND PROPERTY	21,511	-	16,701	-	-
INTERGOVERNMENTAL REVENUE	7,543,224	7,913,385	8,087,122	7,460,515	(452,870)
MISCELLANEOUS REVENUES	92,846	25,000	34,500	25,000	-
OTHER FINANCING SOURCES	2,430	-	-	-	-
TOTAL REVENUES	8,255,056	8,619,783	8,849,750	8,166,913	(452,870)
NET COST	29,199,406	33,588,213	31,400,189	33,883,170	294,957
FULL TIME EQUIVALENTS	-	225.00	-	225.00	-
AUTHORIZED POSITIONS	-	228	-	229	1

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, information technology and the Family Justice Center.

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.

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Accomplishments

- Opened a Family Justice Center that provides wraparound services to victims of crime and their children. Services include trauma informed counseling, forensic interviews and medical-legal exams, restraining order assistance, Camp HOPE for child victims of abuse and coordinates multiple other services provided by over 20 partnering county and community based agencies.
- Obtained through the Family Justice Center, an Anti-terrorism, Emergency Assistance Grant, to implement a \$1.6 million contract to provide long-term counseling and resources to victims of the Route 91 mass shooting in 8 southern California counties.
- Converted 1,500 sqft building at the Family Justice Center into overflow residential space for medical staff at VCMC who need to self-quarantine away from their families and loved ones during the COVID-19 Pandemic. The space will be used as emergency shelter housing following the COVID-19 Pandemic.
- Developed electronic filing protocol of temporary restraining orders for domestic violence victims in conjunction with the Family Justice Center, Ventura Superior Court and Ventura County Sheriff in response to COVID-19 social distancing orders.
- After only days into the COVID-19 Pandemic, implemented a system of remote court appearances and offered a large majority of our workforce the opportunity to telecommute – facilitated by the issuance of notebook computers in prior years and use of a private network which offered secure and seamless capabilities.
- Streamlined the reimbursement of criminal extradition process, eliminating the request or issuance of checks resulting in quicker processing and reimbursement.

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.
- Secure funding necessary to permanently maintain the Family Justice Center facility on Loma Vista Road in Ventura County providing co-located and integrated services for victims of domestic violence, sexual assault, child abuse, elder abuse, dependent adult abuse and human trafficking victims.

Future Program/Financial Impacts

The COVID-19 Pandemic's fiscal impacts on the nation, state and local resources will increase the challenge to leverage grant opportunities to permanently establish the Family Justice Center's coordinated and integrated advocacy and violent crime prevention and accountability services.

Overall, revenue sources specific to the Criminal Prosecution division are relatively healthy. Prop 172 funding, based in part on sales tax revenue, will be impacted. In the short term, the county is offsetting a loss in Prop 172 funding with general fund revenue to ensure no loss in services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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	75	80	80	75	80

Program Position Detail

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	5.00	5
00031	Administrative Assistant II	1,941	2,722	1.00	1
00218	Attorney II	4,083	4,714	2.00	2
00219	Attorney III	4,948	6,015	42.00	45
00310	Senior Paralegal	2,260	2,742	2.00	2
00330	Chief DA Investigator	5,473	7,707	1.00	1
00373	Asst Deputy Chief DA Investgr	4,786	6,722	2.00	2
00447	District Attorney Investgr III	4,111	5,764	7.00	7
00528	Management Assistant II -Legal	1,803	2,525	3.00	3
00529	Management Assistant III-Legal	2,020	2,828	2.00	2
00530	Management Assistant IV -Legal	2,263	3,168	1.00	1
00585	Victim Advocate II	1,447	2,029	8.00	9
00586	Victim Advocate III	1,613	2,269	13.00	13
00645	District Attorney Investgr I	3,251	4,825	1.00	1
00650	District Attorney Investgr II	3,918	5,493	17.00	17
00748	Program Administrator III	2,737	3,832	1.00	1
00997	Chief Deputy District Attorney	5,961	8,347	3.00	3
00999	Manager-Sheriff Info Systems	4,185	5,860	1.00	1
01022	Office Systems Coordinator I	1,946	2,734	2.00	2
01023	Office Systems Coordinator II	2,136	3,004	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	5.00	5
01089	Investigative Assistant III	1,538	2,165	9.00	9
01174	Senior Program Administrator	3,076	4,307	2.00	2
01271	Clerical Supervisor III	1,884	2,640	4.00	4
01285	Courier II	1,225	1,712	1.00	1
01307	Info Processing Operator IV	1,427	1,997	2.00	2
01321	Legal Processing Assistant I	1,309	1,829	4.00	4
01322	Legal Processing Assistant II	1,441	2,016	15.00	15
01323	Legal Processing Assistant III	1,587	2,221	8.00	8
01344	Office Assistant II	1,225	1,712	2.00	2
01345	Office Assistant III	1,347	1,883	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1
01519	Deputy Chief DA Investigator	5,089	7,125	1.00	1
01568	Senior Attorney	4,783	6,846	38.00	38
01600	Senior District Atty Investgr	4,415	6,202	5.00	5
01611	Administrative Assistant III	2,135	2,994	2.00	2
01615	Administrative Assistant IV	2,347	3,292	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1
01711	Staff/Services Manager III	3,300	4,620	4.00	4
01967	Paralegal	1,785	2,504	4.00	4
TOTAL				225.00	229

DISTRICT ATTORNEY
Budget Unit 2100, Fund G001
Gregory D. Totten, District Attorney

2104 - 2011 PUBLIC SAFETY REALIGNMENT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	801,588	832,462	671,785	539,154	(293,308)
SERVICES AND SUPPLIES	9,566	7,309	14,313	14,267	6,958
TOTAL EXPENDITURES	811,154	839,771	686,098	553,421	(286,350)
INTERGOVERNMENTAL REVENUE	700,192	700,192	700,192	655,259	(44,933)
TOTAL REVENUES	700,192	700,192	700,192	655,259	(44,933)
NET COST	110,962	139,579	(14,094)	(101,838)	(241,417)
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 FY 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Reviewed 1,702 1170(h) cases submitted for prosecution.
- Filed formal criminal charges in 1,508 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 full impact of COVID-19 on revenue for AB 109 Realignment funding is still unknown. In the near term, a slight reduction in revenue will be offset with an increase in general fund revenues.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00219	Attorney III	4,948	6,015	3.00	3
00586	Victim Advocate III	1,613	2,269	2.00	2
	TOTAL			5.00	5

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	14,807	14,807
SERVICES AND SUPPLIES	248,169	400,000	326,719	385,193	(14,807)
TOTAL EXPENDITURES	248,169	400,000	326,719	400,000	-
NET COST	248,169	400,000	326,719	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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2001 - CIVIL GRAND JURY	339,282	-	339,282	-
2003 - CRIMINAL GRAND JURY	60,718	-	60,718	-
Total	400,000	-	400,000	-

GRAND JURY
Budget Unit 2000, Fund G001
Michael Powers, County Executive Officer

2001 - CIVIL GRAND JURY

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	13,393	13,393
SERVICES AND SUPPLIES	246,432	340,696	306,425	325,889	(14,807)
TOTAL EXPENDITURES	246,432	340,696	306,425	339,282	(1,414)
NET COST	246,432	340,696	306,425	339,282	(1,414)

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 FY2020-21 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	1,414	1,414
SERVICES AND SUPPLIES	1,737	59,304	20,294	59,304	-
TOTAL EXPENDITURES	1,737	59,304	20,294	60,718	1,414
NET COST	1,737	59,304	20,294	60,718	1,414

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 FY2020-21 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	2,213,937	2,483,500	2,265,025	2,483,500	-
TOTAL EXPENDITURES	2,213,937	2,483,500	2,265,025	2,483,500	-
INTERGOVERNMENTAL REVENUE	42,500	42,500	42,500	38,242	(4,258)
CHARGES FOR SERVICES	8,859	16,000	14,710	16,000	-
TOTAL REVENUES	51,359	58,500	57,210	54,242	(4,258)
NET COST	2,162,578	2,425,000	2,207,815	2,429,258	4,258

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2220 - INDIGENT LEGAL SERVICE	2,483,500	54,242	2,429,258	-
Total	2,483,500	54,242	2,429,258	-

INDIGENT LEGAL SERVICE
Budget Unit 2220, Fund G001
Michael Powers, County Executive Officer

2220 - INDIGENT LEGAL SERVICE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	2,213,937	2,483,500	2,265,025	2,483,500	-
TOTAL EXPENDITURES	2,213,937	2,483,500	2,265,025	2,483,500	-
INTERGOVERNMENTAL REVENUE	42,500	42,500	42,500	38,242	(4,258)
CHARGES FOR SERVICES	8,859	16,000	14,710	16,000	-
TOTAL REVENUES	51,359	58,500	57,210	54,242	(4,258)
NET COST	2,162,578	2,425,000	2,207,815	2,429,258	4,258

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 ancillary defense services (e.g., civil paternity and family support, etc.) are also included.

Program Discussion

The FY 2020-21 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.

Objectives

1. 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 makes 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	16,680,469	19,313,758	18,102,087	19,557,967	244,209
SERVICES AND SUPPLIES	2,468,773	2,465,187	2,712,703	2,261,697	(203,490)
OTHER CHARGES	-	-	-	148,190	148,190
FIXED ASSETS	74,745	-	43,200	-	-
TOTAL EXPENDITURES	19,223,987	21,778,945	20,857,990	21,967,854	188,909
INTERGOVERNMENTAL REVENUE	4,271,411	4,364,421	4,364,421	3,897,948	(466,473)
CHARGES FOR SERVICES	323,994	342,281	217,366	342,281	-
TOTAL REVENUES	4,595,404	4,706,702	4,581,787	4,240,229	(466,473)
NET COST	14,628,583	17,072,243	16,276,203	17,727,625	655,382
FULL TIME EQUIVALENTS	-	111.00	-	113.00	2.00
AUTHORIZED POSITIONS	-	112	-	114	2

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	4,522,767	451,000	4,071,767	15.00
2202 - CRIMINAL DEFENSE REPRESENTATION	16,205,600	3,635,229	12,570,371	91.50
2203 - NON CRIMINAL DEFENSE REPRESENTATION	1,239,487	154,000	1,085,487	6.50
Total	21,967,854	4,240,229	17,727,625	113.00

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Todd Howeth, Public Defender****2201 - ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,760,648	3,032,445	2,968,924	2,858,730	(173,715)
SERVICES AND SUPPLIES	1,943,929	1,714,153	1,660,490	1,515,847	(198,306)
OTHER CHARGES	-	-	-	148,190	148,190
TOTAL EXPENDITURES	4,704,577	4,746,598	4,629,414	4,522,767	(223,831)
INTERGOVERNMENTAL REVENUE	425,314	511,887	511,887	451,000	(60,887)
TOTAL REVENUES	425,314	511,887	511,887	451,000	(60,887)
NET COST	4,279,263	4,234,711	4,117,527	4,071,767	(162,944)
FULL TIME EQUIVALENTS	-	14.00	-	15.00	1.00
AUTHORIZED POSITIONS	-	14	-	15	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 2020-21 Preliminary Budget reflects no significant changes from the prior year Adopted Budget. Operational changes include a non-funded mid-year adjustment of an additional Administrative Assistant to assist the Administrative Unit.

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) Continued to use the training and development room to facilitate trainings, meetings, and oral examinations.

(5) Continued to use a client communication software designed to improve client court attendance by sending out text reminders.

(6) Attained 99% mandatory training compliance.

(7) Implemented e-Performance for Investigative and Sentencing Specialist units.

(8) Successfully facilitated for 95% of staff to work remotely during COVID-19 stay at home orders. Including handling Fiscal and HR assignments remotely, using e-document signature authorizations, Zoom staff meetings, and alternating schedules adhering to social distancing guidelines.

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) Continue to develop and mentor staff by providing in-house training opportunities.
- (5) Continue to provide ergonomic evaluations to all employees in order to improve their work area and prevent risk factors.
- (6) Continue to Implement the County e-Performance program by expanding to other units.
- (7) Continue to adhere to social distancing orders and guidelines by providing equipment and resources to staff so that they may be able to telework, ensuring the continuation of all our essential services.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average number of days it takes to process expert witness invoices for payment	Days	4	6	5	5	4

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00033	Administrative Officer II	3,006	4,209	1.00	1
00404	Accounting Assistant II	1,400	1,960	1.00	1
00746	Chief Public Defenders Invest	3,764	5,269	1.00	1
00784	Chief Deputy Public Defender	5,961	8,347	3.00	3
01022	Office Systems Coordinator I	1,946	2,734	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1
01271	Clerical Supervisor III	1,884	2,640	1.00	1
01389	Assist Public Defender	6,396	8,956	2.00	2
01427	Public Defender	10,804	10,804	1.00	1
01611	Administrative Assistant III	2,135	2,994	1.00	1
01615	Administrative Assistant IV	2,347	3,292	1.00	1
01784	Administrative Srvc Drctr I	3,577	5,008	1.00	1
	TOTAL			15.00	15

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE**Budget Unit 2200, Fund G001****Todd Howeth, Public Defender****2202 - CRIMINAL DEFENSE REPRESENTATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,975,681	14,988,679	13,902,927	15,475,713	487,034
SERVICES AND SUPPLIES	513,385	734,425	1,037,446	729,887	(4,538)
FIXED ASSETS	74,745	-	43,200	-	-
TOTAL EXPENDITURES	13,563,811	15,723,104	14,983,573	16,205,600	482,496
INTERGOVERNMENTAL REVENUE	3,692,427	3,725,466	3,725,466	3,334,948	(390,518)
CHARGES FOR SERVICES	259,964	300,281	168,745	300,281	-
TOTAL REVENUES	3,952,391	4,025,747	3,894,211	3,635,229	(390,518)
NET COST	9,611,419	11,697,357	11,089,362	12,570,371	873,014
FULL TIME EQUIVALENTS	-	90.50	-	91.50	1.00
AUTHORIZED POSITIONS	-	91	-	92	1

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 2020-21 Preliminary Budget reflects a reduction in intergovernmental revenues from the prior year Adopted Budget due to a decrease on Public Safety and Realignment Revenues. Operational changes include a non-funded mid-year adjustment of a Management Assistant III-Legal to assist the Writs & Appeals Unit.

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 160 clients into cost saving non-jail alternatives.
- (3) Assisted over 100 veteran clients find services and treatment through the Veterans' Treatment Court. Cleared over \$130,000 in court fines and fees associated with closed cases for our homeless veteran clients and converted their obligations into community service.
- (4) Assisted 1,212 homeless clients who received treatment and/or performed approximately 109,911 hours of community service.
- (5) Assisted 559 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) Until the stay at home orders were implemented, 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.

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Todd Howeth, Public Defender

- (8) Until the stay at home orders were implemented, 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.
- (11) Worked with our justice partners to establish the first Ventura County Video Court appearance in response to COVID-19 permitting our in-custody clients to appear remotely while adhering to the physical distance order keeping all staff safe.
- (12) Successfully facilitated for 95% of staff to work remotely during COVID-19 stay at home orders. Including handling arraignment court via Video Court, e-document signature authorizations, video conferencing with clients, Zoom staff meetings, and handling the Reception desk from home.
- (13) Established a Pre-trial Release Unit (PRU) consisting of investigators, sentencing specialist and an attorney. As of now, 1,307 cases have been processed and 474 interviews have been conducted.
- (14) Received 370 non-citizen client referrals and conducted 360 non-citizen client consultations.
- (15) Developed leadership assignments for all senior investigative staff.
- (16) Maintained undergraduate intern program under the Investigator Unit introducing local college students to the field of criminal defense by highlighting the importance of defense investigative work.
- (17) Continued to participate in Juvenile Insights Court ensuring juvenile-justice-involved children receive behavioral health and addiction treatment services.
- (18) Represented over 30 commercially sexually exploited children (CSEC) advocating to secure appropriate treatment, housing and other services.
- (19) Continued collaborating with our juvenile justice partners, including school districts and community-based organizations, to provide our juvenile clients meaningful access to behavioral health services, drug/alcohol treatment and special education.
- (20) Until the stay at home orders were implemented, conducted a high number of contested jurisdictional hearings in juvenile court ensuring the rights of disadvantaged children were voiced and protected.

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 onboarding 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.
- (9) Continue to provide representation of non-citizen clients and increase our referral services and consultations.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Percentage of Marsden motions denied by the Court.	Percent	95	100	99	99	98

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 2020-21	
				FTE	ATH
00219	Attorney III	4,948	6,015	25.50	26
00529	Management Assistant III-Legal	2,020	2,828	2.00	2
00785	Supervising Public Def Invest	3,691	4,614	1.00	1
01060	Law Clerk	1,881	2,630	6.00	6
01089	Investigative Assistant III	1,538	2,165	2.00	2
01322	Legal Processing Assistant II	1,441	2,016	5.00	5
01323	Legal Processing Assistant III	1,587	2,221	7.00	7
01568	Senior Attorney	4,783	6,846	25.00	25
01693	Senior Public Defenders Invest	3,322	4,153	12.00	12
01788	Social Worker IV	1,880	2,635	6.00	6
	TOTAL			91.50	92

PUBLIC DEFENDER - PUBLIC DEFENDER OFFICE

Budget Unit 2200, Fund G001

Todd Howeth, Public Defender

2203 - NON CRIMINAL DEFENSE REPRESENTATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	944,140	1,292,634	1,230,236	1,223,524	(69,110)
SERVICES AND SUPPLIES	11,459	16,609	14,767	15,963	(646)
TOTAL EXPENDITURES	955,600	1,309,243	1,245,003	1,239,487	(69,756)
INTERGOVERNMENTAL REVENUE	153,670	127,068	127,068	112,000	(15,068)
CHARGES FOR SERVICES	64,029	42,000	48,621	42,000	-
TOTAL REVENUES	217,699	169,068	175,689	154,000	(15,068)
NET COST	737,901	1,140,175	1,069,314	1,085,487	(54,688)
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 2020-21 Preliminary Budget reflects no significant 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) Developed new local rules for probate conservatorships.
- (6) Attorneys represented clients in over 900 open probate cases.
- (7) Attorneys represented clients in 176 new probate cases.
- (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.
- (10) Attorneys represented 80 clients in Assisted Outpatient Treatment (AOT).

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 are published.
- (7) Participate in creating a CPDA Probate and LPS conservatorship listserv 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

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 2020-21	
				FTE	ATH
00219	Attorney III	4,948	6,015	2.50	3
01322	Legal Processing Assistant II	1,441	2,016	1.00	1
01568	Senior Attorney	4,783	6,846	2.00	2
01693	Senior Public Defenders Invest	3,322	4,153	1.00	1
	TOTAL			6.50	7

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	149,748,249	151,722,151	155,509,708	145,895,108	(5,827,043)
SERVICES AND SUPPLIES	28,279,941	29,550,824	39,065,548	49,443,772	19,892,948
OTHER CHARGES	583,920	462,301	967,271	900,066	437,765
FIXED ASSETS	3,356,725	300,000	3,400,332	-	(300,000)
OTHER FINANCING USES	537,762	-	1,624,516	-	-
TOTAL EXPENDITURES	182,506,596	182,035,276	200,567,375	196,238,946	14,203,670
LICENSES PERMITS AND FRANCHISES	114,335	136,500	78,647	136,500	-
FINES FORFEITURES AND PENALTIES	1,152,475	1,640,388	1,640,388	1,640,388	-
REVENUE USE OF MONEY AND PROPERTY	1	-	-	-	-
INTERGOVERNMENTAL REVENUE	32,638,366	30,092,528	40,488,059	47,453,639	17,361,111
CHARGES FOR SERVICES	61,469,431	63,607,936	62,914,613	62,673,566	(934,370)
MISCELLANEOUS REVENUES	310,802	313,100	446,713	313,100	-
OTHER FINANCING SOURCES	103,231	-	38,676	-	-
TOTAL REVENUES	95,788,641	95,790,452	105,607,096	112,217,193	16,426,741
NET COST	86,717,955	86,244,824	94,960,279	84,021,753	(2,223,071)
FULL TIME EQUIVALENTS	-	732.55	-	732.55	-
AUTHORIZED POSITIONS	-	744	-	744	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2501 - ADMINISTRATION	3,715,695	3,133,000	582,695	4.00
2503 - SUPPORT SERVICES	19,564,483	10,313,000	9,251,483	71.00
2504 - SHERIFF IT SERVICES	5,006,414	-	5,006,414	15.00
2505 - OFFICE OF EMERGENCY SERVICES	599,991	601,729	(1,738)	-
2506 - EOC EMERGENCY LOGISTICS	20,000,000	20,000,000	-	-
2507 - RECORDS	2,886,443	101,500	2,784,943	28.00
2521 - EAST COUNTY PATROL	48,440,612	38,980,419	9,460,193	203.00
2523 - CENTRAL COUNTY PATROL	21,006,563	18,261,651	2,744,912	94.00
2525 - GANG UNIT	1,961,824	-	1,961,824	7.00
2527 - WEST COUNTY PATROL	39,097,768	12,748,282	26,349,486	164.55
2529 - MAJOR CRIME INVESTIGATIONS	17,755,598	4,633,466	13,122,132	60.00
2541 - TECHNICAL SERVICES	2,989,696	771,144	2,218,552	22.00
2543 - FORENSIC SERVICES	7,556,687	1,242,906	6,313,781	42.00
2545 - AVIATION UNIT	4,701,482	1,216,547	3,484,935	13.00
2548 - CRIME ANALYSIS	955,690	213,549	742,141	9.00
Total	196,238,946	112,217,193	84,021,753	732.55

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2501 - ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,440,926	1,326,271	1,343,027	1,257,242	(69,029)
SERVICES AND SUPPLIES	1,712,491	2,341,336	4,510,331	2,458,453	117,117
FIXED ASSETS	-	-	518,000	-	-
OTHER FINANCING USES	-	-	1,100,000	-	-
TOTAL EXPENDITURES	3,153,417	3,667,607	7,471,358	3,715,695	48,088
INTERGOVERNMENTAL REVENUE	3,587,431	3,557,377	5,277,499	3,133,000	(424,377)
TOTAL REVENUES	3,587,431	3,557,377	5,277,499	3,133,000	(424,377)
NET COST	(434,014)	110,230	2,193,859	582,695	472,465
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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Future Program/Financial Impacts

- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00550	Deputy Sheriff	3,004	4,194	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1
01760	Sheriff	11,589	11,589	1.00	1
01995	Undersheriff	7,014	9,819	1.00	1
	TOTAL			4.00	4

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2503 - SUPPORT SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,655,567	14,604,414	14,971,540	16,696,186	2,091,772
SERVICES AND SUPPLIES	2,959,383	2,696,993	3,353,743	2,868,297	171,304
FIXED ASSETS	-	-	43,688	-	-
TOTAL EXPENDITURES	17,614,951	17,301,407	18,368,971	19,564,483	2,263,076
LICENSES PERMITS AND FRANCHISES	101,790	135,000	90,352	135,000	-
REVENUE USE OF MONEY AND PROPERTY	1	-	-	-	-
INTERGOVERNMENTAL REVENUE	9,651,203	11,072,403	11,072,403	9,880,000	(1,192,403)
CHARGES FOR SERVICES	344,295	150,000	247,946	150,000	-
MISCELLANEOUS REVENUES	164,473	148,000	294,108	148,000	-
TOTAL REVENUES	10,261,762	11,505,403	11,704,809	10,313,000	(1,192,403)
NET COST	7,353,188	5,796,004	6,664,162	9,251,483	3,455,479
FULL TIME EQUIVALENTS	-	69.00	-	71.00	2.00
AUTHORIZED POSITIONS	-	69	-	71	2

Program Description

SUPPORT SERVICES: Includes human resources, accounting, internal affairs, recruitment and training.

Program Discussion

Assistant Sheriff (2503) position 28131 was added per Board action on September 10, 2019 and offset by the elimination of Sheriffs Senior Manager II (2547) position 1511, Management Assistant III (2521) position 1248, and Management Assistant II (2529) position 1482. Additionally, a Program Assistant position from unit 2527 was transferred to 2503 and converted to an Accountant II (24830).

Current Position Increases

01 Assistant Sheriff

01 Accountant II

Future Program/Financial Impacts

- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	2.00	2
00030	Administrative Assistant I	1,765	2,470	1.00	1
00031	Administrative Assistant II	1,941	2,722	2.00	2
00043	Commander	5,531	7,745	1.00	1
00328	Assistant Sheriff	6,251	8,753	1.00	1
00404	Accounting Assistant II	1,400	1,960	3.00	3
00405	Senior Accounting Assistant	1,540	2,157	6.00	6
00532	Sheriff's Bureau Manager	5,056	7,080	1.00	1
00550	Deputy Sheriff	3,004	4,194	6.00	6
00623	Program Administrator II	2,614	3,660	1.00	1
00649	Supervising Accounting Techncn	2,050	2,870	2.00	2
00811	Accountant II	2,219	3,106	1.00	1
00812	Senior Accountant	2,440	3,417	3.00	3
00946	Manager, Accounting I	3,229	4,521	2.00	2
01057	Senior Deputy Sheriff	4,404	4,623	8.00	8
01173	Program Assistant	2,377	3,328	1.00	1
01332	Management Assistant II	1,518	2,126	2.00	2
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	2.00	2
01347	Office Assistant IV	1,448	2,024	2.00	2
01492	Personnel Assistant-NE	2,144	3,002	1.00	1
01539	Sheriff's Service Tech II	1,804	2,715	3.00	3
01556	Manager-Sheriff Personnel Svcs	4,071	5,700	1.00	1
01611	Administrative Assistant III	2,135	2,994	1.00	1
01674	Personnel Analyst III	3,631	5,084	2.00	2
01698	Sheriff's Captain	4,810	6,735	4.00	4
01780	Sheriff's Sergeant	3,918	5,493	9.00	9
01787	Administrative Svcs Drctr IV	5,069	7,096	1.00	1
01955	Photographic/Imaging Svcs Tech	1,627	2,275	1.00	1
	TOTAL			71.00	71

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2504 - SHERIFF IT SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	1,922,779	1,922,779
SERVICES AND SUPPLIES	-	-	-	3,083,635	3,083,635
TOTAL EXPENDITURES	-	-	-	5,006,414	5,006,414
NET COST	-	-	-	5,006,414	5,006,414
FULL TIME EQUIVALENTS	-	-	-	15.00	15.00
AUTHORIZED POSITIONS	-	-	-	15	15

Program Description

Sheriff's IT Services: Includes computer hardware/ software services.

Program Discussion

Budget unit 2547 will be discontinued in FY20/21 and will split into two new units, 2504 Sheriff's IT Services and 2548 Crime Analysis.

Accomplishments

- Integrated with IT Services. ITS staff relocated to Special Services building.
- Migrated to a new CODIS server.
- Reconfigured Ocularis video streams to reduce bandwidth.
- Virtualized Cal Photo and Anti-Virus servers.
- Replaced Main Jail camera system.
- Implemented mobile data management on all mobile devices for CJIS compliance.
- Completed VCSO online ordering system in SharePoint to save on maintenance cost.
- Documented site and permissions for SharePoint.
- Configured Disaster Recovery for all data servers.
- Created HR Oral Board Rating Form in SharePoint.
- Developed New Requisition Form.
- Installed and configured VCSO Cannon Copier replacement.
- Upgraded Camino Ruiz Location 10GB Network.
- Installed BEAST Printer and PC for VCSO and Outside agencies.
- Completed AFIS Replacement/Upgrade.
- Completed Dispatch Console Project.

Objectives

- Upgrade Genetec Refresh.
- Upgrade TSU Network.
- Upgrade VMware Host.
- Complete DC Migration.
- Complete Moorpark OnSSI Migration.
- Encrypt Laptop and Mobile Devices.
- Develop Security Clearances Site for Detention Services in SharePoint.
- Roll out of new Versatarm Build.
- Complete IP Network Migration.
- Complete ImageWare VCIJIS Interconnect.
- Replace Dispatch 911 PC.
- Evaluate web applications and rewrite or perform maintenance on underperforming apps.
- Implement DHCP configuration.
- Develop RIPA web/mobile application to comply with state regulations.
- Roll out eCitation.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff**

Future Program/Financial Impacts

- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	6.00	6
01024	Office Systems Coordinator III	2,499	3,505	4.00	4
01621	Office Systems Coordinator IV	2,969	3,943	3.00	3
01711	Staff/Services Manager III	3,300	4,620	1.00	1
	TOTAL			15.00	15

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff**

2505 - OFFICE OF EMERGENCY SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	50,000	-	-
SERVICES AND SUPPLIES	412,351	189,428	795,960	187,690	(1,738)
OTHER CHARGES	563,920	412,301	805,554	412,301	-
FIXED ASSETS	-	-	10,988	-	-
OTHER FINANCING USES	306,882	-	436,329	-	-
TOTAL EXPENDITURES	1,283,152	601,729	2,098,831	599,991	(1,738)
INTERGOVERNMENTAL REVENUE	1,849,787	601,729	2,064,559	601,729	-
TOTAL REVENUES	1,849,787	601,729	2,064,559	601,729	-
NET COST	(566,635)	-	34,272	(1,738)	(1,738)

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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Future Program/Financial Impacts

- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff**

2506 - EOC EMERGENCY LOGISTICS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	-	2,500,000	20,000,000	20,000,000
FIXED ASSETS	-	-	500,000	-	-
TOTAL EXPENDITURES	-	-	3,000,000	20,000,000	20,000,000
INTERGOVERNMENTAL REVENUE	-	-	-	20,000,000	20,000,000
TOTAL REVENUES	-	-	-	20,000,000	20,000,000
NET COST	-	-	3,000,000	-	-

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

2507 - RECORDS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,201,325	2,492,106	2,276,060	2,426,447	(65,659)
SERVICES AND SUPPLIES	366,181	456,254	393,414	459,996	3,742
TOTAL EXPENDITURES	2,567,506	2,948,360	2,669,474	2,886,443	(61,917)
LICENSES PERMITS AND FRANCHISES	12,545	1,500	(11,705)	1,500	-
CHARGES FOR SERVICES	17,929	22,500	11,129	22,500	-
MISCELLANEOUS REVENUES	69,026	77,500	75,002	77,500	-
TOTAL REVENUES	99,500	101,500	74,426	101,500	-
NET COST	2,468,006	2,846,860	2,595,048	2,784,943	(61,917)
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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Future Program/Financial Impacts

- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00508	Sheriff's Records Supervisor I	1,760	2,464	3.75	4
00509	Sheriff's Records SupervisorII	1,892	2,649	1.00	1
00524	Sheriff's Senior Manager II	4,483	6,277	1.00	1
00545	Sheriff's Records TechnicianII	1,523	2,132	16.25	17
00546	Sheriff's Senior Records Techn	1,637	2,292	5.00	5
00623	Program Administrator II	2,614	3,660	1.00	1
	TOTAL			28.00	29

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2521 - EAST COUNTY PATROL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	45,516,161	45,200,733	46,358,053	42,871,170	(2,329,563)
SERVICES AND SUPPLIES	5,362,125	5,679,368	5,376,232	5,569,442	(109,926)
FIXED ASSETS	-	-	13,503	-	-
OTHER FINANCING USES	-	-	20,602	-	-
TOTAL EXPENDITURES	50,878,286	50,880,101	51,768,390	48,440,612	(2,439,489)
INTERGOVERNMENTAL REVENUE	2,734,689	2,415,669	2,706,235	2,176,036	(239,633)
CHARGES FOR SERVICES	36,700,297	37,534,465	37,536,074	36,804,383	(730,082)
OTHER FINANCING SOURCES	3,361	-	-	-	-
TOTAL REVENUES	39,438,347	39,950,134	40,242,309	38,980,419	(969,715)
NET COST	11,439,938	10,929,967	11,526,081	9,460,193	(1,469,774)
FULL TIME EQUIVALENTS	-	204.00	-	203.00	(1.00)
AUTHORIZED POSITIONS	-	209	-	208	(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.

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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Assistant Sheriff (2503) position 28131 was added per Board action on September 10, 2019 and offset by the elimination of Sheriffs Senior Manager II (2547) position 1511, Management Assistant III (2521) position 1248, and Management Assistant II (2529) position 1482.

Current Position Decreases
01 Management Assistant III

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Accomplishments

- Purchased two new Volunteer in Policing vehicles, which are now in deployment.
- Purchased and installed new cameras at the Moorpark Metrolink Station.
- Increased public awareness about fraud and scams among our elderly population by holding several town hall meetings and coordinating with advocates and mobile home park managers.
- Purchased one new LIDAR unit for use by Traffic and Patrol units.
- Trained six deputies in Bike Patrol.
- Finalized contract to have TO VIP's patrol in Oak Park.
- Substantially increased number of monthly probation searches and debriefs by patrol personnel.
- Sent patrol personnel to BATI training.
- Increased prolific offenders' enforcement program.
- Launched eCitations in TO Traffic.
- Conducted numerous active shooter training sessions at The Oaks Mall.
- Implemented a system with GSA to better track and assure fleet maintenance is being completed as required.
- Completed Station's fire alarm upgrade project.
- Purchased four BWC's for specialized and investigative personnel and replaced all patrol BWC's.
- Inspected all tasers and replaced defective ones.
- 9% reduction in reported gang population.
- Consistent 96-97% CRE completion rate.
- SEU/Detectives established an intricate investigation of South American Theft Group (SATG) with the use of sophisticated surveillance, interdiction, and networking.
- Increased public awareness of wallet thefts, scams, and residential 459 crimes via social media, attendance of HOA meetings, and merchant education/collaboration.
- SEU conducted patrol briefings in TO and Moorpark related to SATG crimes to increase awareness of indicators.
- Well established relationship with Ring.com has increased residential collaboration.
- Distributed Narcan Kits to all beat cars and trained all patrol deputies on administration.
- Purchased/installed Opticom at T.O. City Intersections.
- Increased public awareness about the dangers of vaping and the impacts on our youth (collaborated with TOPD, Conejo Valley Unified School District-CVUSD, and County Behavioral Health) hosted at TOHS Performing Arts Center.
- Hosted an active shooter drill at Oaks Mall.
- Implemented and completed annual tabletop threat scenarios at all CVUSD High Schools- included SRO's, campus admin, teachers, custodians, and counselors.
- Expanded "Deuce Busters" DUI event to include week of Thanksgiving and implemented additional incentives—time period saw a new high for DUI's arrests this FY.
- Amended TO City Ordinance to provide enforcement tools for patrol deputies in the areas of sleeping/camping in public.

Objectives

- Increase the number of station debriefs submitted to an average of seven per month.
- Add new speakers to increase ability to hear Dispatch in the kitchen, evidence locker area, and the station hallway.
- Add a radio head in the station EOC for use during EOC activations.
- Increase station DUI drug arrests by 10% over 2019.
- Increase the number of deputies at the station trained in Active Shooter to at least 50%.
- Recruit, retain, and field train two additional Volunteers in Policing.
- Have DDA attend briefings & train on DUI's.
- Replace all RX Bin at all patrol stations.
- Replace station emergency generator to meet new requirements.
- Add additional wiring and electrical supply to the dispatch center in preparation for radio upgrades.
- Install Axon video system in all detective interview rooms.
- In-house detective training: tracker install, mobile surveillance, jump training, Cellebrite refresher.
- Conduct department wide SATG investigations training.
- Partner with the City to increase public awareness of scams (mailers, large scale presentations).
- Expand Opticom devices to additional patrol vehicles.
- Increase the number of outreach talks as stakeholders with CVUSD about the dangers of vaping to parents and students.
- Increase the number of station debriefs submitted by 10%.
- Increase DUI arrest by 10% over 2019.
- Increase deputy participation in annual active shooter scenarios.
- Continue at least 1 Citizen Academy per year to recruit new VIP's. Increase the number of VIP patrol mentors by 3.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Future Program/Financial Impacts

- New speakers in kitchen, evidence lockers and station hallway/ \$2,695.
- Add radio head in station EOC \$1,000.
- Replace RX bin and drug disposal. No fiscal impact.
- Replace station's emergency generator. No fiscal impact (GSA).
- Upgrades to station's dispatch. No fiscal impact (GSA).
- Install Axon system in all detective interview rooms/\$37,139 (5 year contract).
- Expand Opticom devices to units and street intersections. No fiscal impact (VCTC Grant).
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	1.00	1
00030	Administrative Assistant I	1,765	2,470	4.00	4
00031	Administrative Assistant II	1,941	2,722	1.00	1
00043	Commander	5,531	7,745	2.00	2
00328	Assistant Sheriff	6,251	8,753	1.00	1
00550	Deputy Sheriff	3,004	4,194	94.00	94
01057	Senior Deputy Sheriff	4,404	4,623	50.00	50
01332	Management Assistant II	1,518	2,126	2.00	2
01345	Office Assistant III	1,347	1,883	3.00	3
01365	Sheriff Cadet II	1,057	1,475	7.00	12
01539	Sheriff's Service Tech II	1,804	2,715	6.00	6
01611	Administrative Assistant III	2,135	2,994	1.00	1
01690	Crime Analyst II	2,503	3,318	3.00	3
01698	Sheriff's Captain	4,810	6,735	4.00	4
01780	Sheriff's Sergeant	3,918	5,493	24.00	24
	TOTAL			203.00	208

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2523 - CENTRAL COUNTY PATROL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	20,049,370	20,759,096	20,889,601	19,251,746	(1,507,350)
SERVICES AND SUPPLIES	1,721,237	1,867,059	1,874,449	1,754,817	(112,242)
FIXED ASSETS	-	-	217,000	-	-
OTHER FINANCING USES	-	-	18,005	-	-
TOTAL EXPENDITURES	21,770,608	22,626,155	22,999,055	21,006,563	(1,619,592)
INTERGOVERNMENTAL REVENUE	1,246,526	1,175,327	1,599,358	1,037,500	(137,827)
CHARGES FOR SERVICES	16,957,776	17,560,864	17,319,253	17,224,151	(336,713)
MISCELLANEOUS REVENUES	9,213	-	78	-	-
TOTAL REVENUES	18,213,514	18,736,191	18,918,689	18,261,651	(474,540)
NET COST	3,557,093	3,889,964	4,080,366	2,744,912	(1,145,052)
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 2020-21 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

- "Active Shooter" trainings were given at every school in the city as well as a number of area businesses.
- Increased the number of Neighborhood Watch groups from 36 to 50.
- Expanded followers on "Nextdoor.com" from 15,000 to nearly 17,000, in order to disseminate information, educate and engage the community.
- Expanded the popular Parent Project Program to include a Spanish version, so that the project is inclusive to all members of the community.
- Worked with the non-profit Saving Lives Coalition of Camarillo to educate parents and teens on the dangers of drug abuse, alcohol, tobacco and vaping.
- Developed and conducted a Senior Driving Safety Class, paid through grant funds from the Office of Traffic Safety (OTS), to help educate senior drivers on safe driving and ride share alternatives.
- Applied for and received a grant through VCTC for traffic safety equipment, including, sign trailers, unmanned aerial systems and lighting equipment. The equipment will be used to assist in investigating collision scenes with the goal of getting roads open quicker and lessening traffic congestion caused by collisions.
- Obtained grant funding through the OTS to provide extra traffic enforcement, DUI checkpoints and DUI saturation patrols.
- Continued 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.
- Continued program for Intelligence Driven Prosecution in partnership with the District Attorney's Office, Crime Analysis and Sheriff's Investigative Units.
- Worked with Casa Pacifica and County Probation to reduce the calls for service volume at Casa Pacifica through the use of an automated reporting system.
- Paired the Homeless Intervention Deputy position through "Project HOPE" with a clinician from Behavioral Health. The deputy and VCBH clinician work together 20 hours each week to target service resistant individuals and connect them with services provided through governmental and non-profit organizations.
- Implemented comprehensive School Safety Plan for all Camarillo high schools that includes active assailant training for students/staff.

Objectives

- Update and expand the classes offered through our Community Resources Unit, including the development of a 2-hour update class for parents who have already attended the full Parent Project class.
- Enhance "Coffee with a Cop" to include monthly themes such as domestic violence awareness, scam prevention, Kid Print and child safety tips, etc.
- Increase our Neighborhood Watch Groups by 2,000 followers.
- Host locally-televised Town Hall meetings as a way to engage and educate the public on crime and quality of life issues affecting.
- Review the Campus Safety Plan for each school in the area and schedule Run, Hide, Fight training for all school employees who have not already received it.
- Conduct driver safety presentations, bicycle safety education, Start Smart Class and Senior Driving Safety Class in an effort to reduce traffic collisions.
- Work with city code enforcement to conduct operations aimed at identifying victims of human trafficking and to ensure those responsible are brought to justice.
- Work with other Sheriff's units to reduce the number of people living in our jurisdiction who are on the Automated Prohibited Persons System (APPS) list.
- Continue to work on reducing homelessness through the Project HOPE program. This will include a significant amount of outreach and education through direct contact with the homeless population, with the goal of connecting them to needed services that improve their chances of finding permanent housing and employment.

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.
- Consideration of staffing levels with the completion of a large new housing development that will increase permanent population and with the construction of a new hotel and convention center that will increase visitors to the city.
- Include in the Camarillo budget's five year plan the addition of a second 40 hour SST Report Writer position to the deployment.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	1.00	1
00030	Administrative Assistant I	1,765	2,470	1.00	1
00031	Administrative Assistant II	1,941	2,722	1.00	1
00043	Commander	5,531	7,745	1.00	1
00550	Deputy Sheriff	3,004	4,194	53.00	53
00623	Program Administrator II	2,614	3,660	1.00	1
01057	Senior Deputy Sheriff	4,404	4,623	13.00	13
01173	Program Assistant	2,377	3,328	1.00	1
01269	Clerical Supervisor I	1,556	2,177	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01345	Office Assistant III	1,347	1,883	4.00	4
01365	Sheriff Cadet II	1,057	1,475	3.00	6
01539	Sheriff's Service Tech II	1,804	2,715	3.00	3
01698	Sheriff's Captain	4,810	6,735	1.00	1
01780	Sheriff's Sergeant	3,918	5,493	9.00	9
	TOTAL			94.00	97

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2525 - GANG UNIT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,739,598	1,868,530	1,797,351	1,792,085	(76,445)
SERVICES AND SUPPLIES	139,780	153,617	180,877	169,739	16,122
TOTAL EXPENDITURES	1,879,378	2,022,147	1,978,228	1,961,824	(60,323)
INTERGOVERNMENTAL REVENUE	7,465	-	-	-	-
TOTAL REVENUES	7,465	-	-	-	-
NET COST	1,871,913	2,022,147	1,978,228	1,961,824	(60,323)
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Developed relationships with area stations and conducted joint property crime investigations.
- Partnered with local businesses for the purpose of installing department surveillance cameras in high crime areas.
- Developed and implemented crime reduction strategies in cooperation with area stations.
- Provided quality gang enforcement and investigations to all West County Patrol stations.
- Developed partnership with FBI by participating in a joint violent crime task force.

Objectives

- Continue excellent working relationships with other local, state, and federal law enforcement agencies.
- Target serial habitual offenders (SHO) to reduce property crimes in the WCPS.
- Investigate regional crime crews who commit burglaries and retail theft in Ventura County.
- Facilitate investigations into individuals who are in the Armed Prohibited Persons System.
- Develop and administer tactical briefing training.

Future Program/Financial Impacts

- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	1.00	1
00550	Deputy Sheriff	3,004	4,194	4.00	4
01057	Senior Deputy Sheriff	4,404	4,623	1.00	1
01780	Sheriff's Sergeant	3,918	5,493	1.00	1
	TOTAL			7.00	7

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2527 - WEST COUNTY PATROL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	35,043,961	35,615,118	35,559,176	33,555,611	(2,059,507)
SERVICES AND SUPPLIES	5,000,956	4,986,208	5,954,924	5,542,157	555,949
FIXED ASSETS	571,302	-	248,531	-	-
OTHER FINANCING USES	111,994	-	49,580	-	-
TOTAL EXPENDITURES	40,728,214	40,601,326	41,812,211	39,097,768	(1,503,558)
INTERGOVERNMENTAL REVENUE	5,974,270	5,710,864	6,776,640	5,422,817	(288,047)
CHARGES FOR SERVICES	6,855,555	7,121,540	7,148,341	7,253,965	132,425
MISCELLANEOUS REVENUES	63,490	71,500	59,565	71,500	-
OTHER FINANCING SOURCES	62,769	-	-	-	-
TOTAL REVENUES	12,956,083	12,903,904	13,984,546	12,748,282	(155,622)
NET COST	27,772,130	27,697,422	27,827,665	26,349,486	(1,347,936)
FULL TIME EQUIVALENTS	-	164.55	-	164.55	-
AUTHORIZED POSITIONS	-	167	-	167	-

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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Program Assistant position from unit 2527 was transferred to 2503 and converted to an Accountant II (24830).

Current Position Decrease

02 Program Assistant

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Accomplishments

- Established response times under six minutes for emergency calls in the City of Fillmore.
- Implemented an Intelligence Led Police strategy at the station using increased communication and intelligence sharing to target prolific offenders.
- Contacted all businesses within the city of Fillmore to expand upon camera surveillance monitoring capabilities for ARTIC.
- Reintroduced the Spanish speaking 10-week Public Safety Academy to provide an overview of law enforcement and other public safety functions.
- Partnered with the Fillmore Fire Foundation and the Santa Clara Valley Legal Aid to provide clothing and toys to more than 700 Fillmore area children during the Christmas giveaway.
- Increased community outreach in the unincorporated area of Piru through a Bike Rodeo. Over 100 bicycle helmets were distributed to the children who participated in the event.
- Implemented text to 911 in SCC, application is up and running for all areas served by the Sheriff's Office.
- Upgraded Motorola radio equipment was installed in SCC. The new radios are digital-ready to accommodate the future transition to an all-digital radio system.
- We are in the process of expanding the use of silent dispatch and the more efficient use of MDC features for the reduction of overall radio traffic, especially during emergency situations.
- Upgraded ARTIC: new computers, additional monitor wall, and monitors for SCC and WC.
- In partnership with GSA, ARTIC is now connected with hundreds of security cameras located throughout the VC Government Center campus, which will allow us real time access to video feeds on the campus.
- Upgraded break room and locker room for SCC staff.
- Completed Call sign update project.
- All SCC staff received four hours of cross training in ARTIC.
- Added dispatcher position to accommodate increased radio traffic from probation agent workload in the field. MOU established with VCPA.
- Increased the number for Deputies trained in CIT (100%).
- Increased the presence of the Rio Mesa High School SRO during breaks and lunch hours.
- Continued to work with the community in addressing quality of life concerns by hosting community events such as "At Your Service Day".
- Maintained partnership with CHP to help monitor and adjust traffic flow by Rio Mesa High School.
- Continued the use of 3D51 cover car to address issues and concerns relating to Rincon Area.
- Utilized SRO during summer months to address theft issues and concerns in the Rincon Area.
- Added a ballistic shield to the patrol supervisor's vehicle.
- Completed "Narcans" training for all sworn assigned to HQ and deployed "Narcans Kits" in all patrol vehicle.
- Increased collateral assignments at Ojai PD by training two deputies as gang liaisons officers, increased the number of deputies trained in bicycle patrol, and added two new misdemeanor investigators.
- Ojai Station deputies received training on new tactics for building searches, door breaching, active shooter and the use of new ballistic tactical shield. Provided training will assist deputies to be safer tactically when dealing with such situations.
- Reduced vandalism crime at Libby Park by implementing extra foot patrols and installing surveillance cameras. The crime reduction strategy substantially reduced the number of calls for service, freed up valuable investigation time, and reduced city expenses for costly repairs.
- All station deputies were CIT trained with exception of newly assigned deputies.
- Utilized Health and Safety code 11366 (maintaining a drug house) to help neighbors reclaim their neighborhoods. This is a useful tool to help with dealing with drug houses.
- Conducted a collaborative Bicycle Rodeo to provide and promote bicycle safety at Nordhoff High School. The Sheriff's Office Partnered with Green Coalition and were able to give away 15 new bicycles to children. This is a great program to promote bicycle safety to help prevent accidents from happening.
- Purchased a Polaris RZR All-Terrain Vehicle to be deployed in patrolling and rescue operations in the mountainous terrain of Lockwood Valley.
- Established "One Stop" operations with various County entities for the homeless in the unincorporated areas to assist and provide medical, mental health and hygiene services.
- Fostered a working relationship with all the schools in the city and unincorporated areas. Participated in a variety of student related functions and events.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Objectives

- Develop additional crime suppression strategies based on identifying and targeting prolific offenders.
- Continue fostering relationships with residents and business owners.
- Increase membership in the Fillmore Law Enforcement Explorer program and continue mentoring and developing them into future Deputy Sheriffs.
- Increase use of the Intelligence Led Policing model in our patrol environment, working to identify the small number of offenders in the community responsible for the large share of crime.
- Conduct additional active shooter training at various locations throughout the station's service area.
- Maintain the highest standards of professionalism and customer service while being responsive to the needs of the community when they access our emergency services through the Sheriff's Communication Center.
- Continue to coordinate with agencies countywide towards the transition to an all-digital radio system.
- Continue to plan for future upgrades to the East County Dispatch Center, which serves as a vital backup center for SCC, Oxnard PD and Simi Valley PD.
- Develop a comprehensive plan to transition to a dedicated Sheriff's Communication Center, taking into account the potential for future expansion.
- 36 New CAD computers are being formatted and installed in SCC – this project is currently in progress and should be completed in March 2020.
- Increase presence on social media.
- Utilize Instagram for the Headquarters Explorers Post to expand social media presence and increase recruitment.
- Utilize JAG Grant funds to assist with purchase of needed equipment for Sheriff's Gang Unit and H.Q. detectives unit.
- Increase the amount of Field Training Officers at the Headquarters station by mentoring and instructing those deputies desiring and meeting the qualifications.
- Keep probation searches by patrol within expectation and reasonable numbers.
- Keep Debriefs and the utilization of debriefs within expectations and reasonable numbers.
- Continue working with the community in addressing quality of life concerns by regularly attending Community / MAC meetings.
- Continue conducting community outreach events "At Your Service" and "Halloween Safety" to schools.
- Utilize "Kid Print" for community events such as Mother's Day Run, etc.
- Ensure the Command Post Cadre are organized, trained and prepared to respond for any event needing a command post.
- Utilize Ring cameras to assist detectives with investigations in identifying and/or catching possible suspects in the commission of crimes.
- Organize and conduct a citizen's academy in English and Spanish.
- Increase membership in the Volunteers in Policing program.
- Promote the station's Explorer program to increase membership.
- Continue "Coffee with the Chief" events on a quarterly basis to meet with citizens in the Ojai Valley.
- Increase community relations by utilizing various social media outlets.
- Secure additional training for station deputies.
- Increase probation searches.
- Implement ILP/IDP program.
- Implement "Bait Bike" to combat bicycle thefts.
- Add additional surveillance cameras in the city's problem and high crime areas to reduce the amount of criminal activity.
- Utilize COPS grant funding to pay for additional equipment.
- Apply and secure new funding from the State of California Off-Highway Vehicle (OHV) Grant for the Lockwood Valley area for additional equipment needed.
- Continue "One Stop" operations for the homeless in the unincorporated areas to assist and provide medical, mental health and hygiene services.
- Continue working relationships with the schools in the Ojai Valley and continue to participate in various student related functions and events throughout the school year.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Future Program/Financial Impacts

- Obtain funding for a second School Resource Officer in Fillmore
- Locate grant funds to assist in addressing law enforcement related issues in the city, including traffic and gang issues.
- AT&T Automatic Call Distribution system (ACD) \$79,000. Funding not yet identified.
- Axon/CAD integration program for Body Worn Cameras. \$56,000. Funding not yet identified.
- East County Dispatch Center system upgrades and reconfiguration. Cost and funding source to be determined.
- Funding for additional Surveillance cameras provided by COPS funds
- Seeking OHV Grant in the amount of \$183,000 from CA Parks.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	1.00	1
00031	Administrative Assistant II	1,941	2,722	1.00	1
00043	Commander	5,531	7,745	1.00	1
00524	Sheriff's Senior Manager II	4,483	6,277	1.00	1
00533	Sheriff's Dir Emergency Srvs	5,531	7,745	1.00	1
00550	Deputy Sheriff	3,004	4,194	64.00	64
00622	Program Administrator I	2,334	3,268	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	1.00	1
01032	Sheriff's Tech Commun Spec II	2,401	3,361	32.00	32
01033	Supervising Sheriff's TC Spec	3,060	4,285	6.00	6
01034	Sheriff's Comm Training Coord	3,289	4,606	1.00	1
01035	Assist Sheriff's Comm Manager	3,533	4,947	1.00	1
01057	Senior Deputy Sheriff	4,404	4,623	17.00	17
01174	Senior Program Administrator	3,076	4,307	1.55	2
01332	Management Assistant II	1,518	2,126	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01365	Sheriff Cadet II	1,057	1,475	4.00	6
01539	Sheriff's Service Tech II	1,804	2,715	2.00	2
01698	Sheriff's Captain	4,810	6,735	9.00	9
01780	Sheriff's Sergeant	3,918	5,493	15.00	15
01957	Public Safety Dispatcher II	2,406	3,368	1.00	1
	TOTAL			164.55	167

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2529 - MAJOR CRIME INVESTIGATIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	15,267,139	14,851,566	17,955,529	13,658,945	(1,192,621)
SERVICES AND SUPPLIES	3,949,737	3,960,074	6,563,953	3,608,888	(351,186)
OTHER CHARGES	20,000	50,000	161,717	487,765	437,765
FIXED ASSETS	44,142	-	830,140	-	-
OTHER FINANCING USES	118,885	-	-	-	-
TOTAL EXPENDITURES	19,399,903	18,861,640	25,511,339	17,755,598	(1,106,042)
FINES FORFEITURES AND PENALTIES	368,083	803,000	803,000	803,000	-
INTERGOVERNMENTAL REVENUE	4,203,587	3,834,838	8,893,612	3,488,473	(346,365)
CHARGES FOR SERVICES	342,478	341,993	365,993	341,993	-
OTHER FINANCING SOURCES	2,794	-	-	-	-
TOTAL REVENUES	4,916,941	4,979,831	10,062,605	4,633,466	(346,365)
NET COST	14,482,962	13,881,809	15,448,734	13,122,132	(759,677)
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 2020-21 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

- Completed the Borderline Mass Shooting investigative summary.
- Conducted sex registrant compliance sweeps within the areas of the Sheriff's contract cities and the unincorporated areas using SAFE/ELEAS funds.
- Hosted training for VCSO members and other law enforcement/social worker personnel on Child Forensic Interviewing Techniques using SAFE/ELEAS funds.
- Purchased two FARO Focus 3D lasers scanners to provide better evidence documentation ability.
- Reinstated the bi-monthly Agricultural Crime Watch publication which is distributed to local farmers/ranchers.
- Received a \$23,000 grant from DOJ to complete a rape kit audit. Audit was finished ahead of schedule.
- Participated in the planning and implementation of the new Ventura County Family Justice Center.
- Reorganized the Narcotics and Intelligence Units to better utilize investigative resources and support other detective units, created more robust teams that have additional capacity for complex and team directed investigations.
- Created an Administrative Sergeant position by reallocating an existing position to coordinate the efforts of Narcotics and Intelligence Teams and identify and manage grant funding.
- Received \$750,000 from the State Legislature to develop and implement the reduction of firearms possessed by prohibited persons in Ventura County.
- Awarded Human Trafficking Grant to develop a multidiscipline Ventura County task force to reduce sex and labor trafficking of humans.
- Awarded the JAG grant for the reduction of gang and violent crime in the Oxnard Area and Santa Clara Valley.
- Embedded a Sheriff's Service Technician specializing in intelligence with the Oxnard Police Department to increase information sharing and development of human intelligence.
- Added a Special Crimes Detective part time to the FBI Violent Crimes Task Force.
- Conducted regular trainings to patrol services in the areas of overdose investigation, asset forfeiture cases, and drug trends.
- Assisted detention services classifications units with the interception and prosecution of suspects smuggling drugs into the jails.
- Utilized Operation Stone Garden grant funding to fund a wide variety of directed enforcement and investigations involving qualified anti-smuggling interdiction.
- Collaborated with COAST participating agencies to create a video and training for the recognition and investigation of overdose deaths.
- Assisted investigative units within VCSO, as well as multiple allied agencies, with camera installations.
- Installed a new video surveillance system at the Sheriff's Range.
- One TSU member completed an 80 hours Certified Technical Investigators Course presented by National Technical Investigators Association (NATIA) membership.
- Participated in the 2019 Coastal Trident Training Event by establishing a network for live video feed for the Unmanned Aerial Systems and Bomb teams to coordinate activities.
- Continued to reduce the amount of unused trackable line items in the DRMO/LESO inventory.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Objectives

- Enhance training of Major Crimes' investigators by scheduling more specialized training as it relates to investigating homicides, officer involved shootings and other high-profile criminal investigations.
- Bring training to Ventura County for investigators throughout the agency rather than sending investigators out of state in order to avoid travel and hotel costs.
- Seek grant opportunities to assist with cold case homicide investigations.
- Develop policy and best practices for the identification, storage, and disposal of dangerous chemicals while maintaining evidentiary precautions and obtaining certified test results.
- Seek additional grant opportunities for the reduction of opiate overdoses, violent crime, and illicit drug use.
- Expand partnerships with federal law enforcement agencies, specifically the Drug Enforcement Administration, while complying with California's Values Act.
- Recertifying the Clandestine Laboratory Team while continuing to work closely with LA Impact for the identification and disposal of illegal drug labs.
- Develop guidelines in partnership with the Ventura County Agriculture Commissioner's Office for the regulation and testing of commercial hemp.
- Develop partnerships with the Coast Guard and Harbor Patrol for marine interdictions to reduce the flow of illegal drugs arriving through Ventura County Harbors.
- Use funds from the Operation Stone Garden Grant to upgrade and repair the Sheriff's Patrol Boat and train detectives in the operation and enforcement on the water.
- Create a secured phone forensics room at Special Services to reduce the delay of obtaining information from cell phones, especially in time sensitive investigations.
- Study the amount and use of licensed software to reduce overall cost or identify newer technology.
- Provide Intelligence Led Policing and Prolific Offender Training to Ojai and Headquarters Stations completing the entire patrol division.
- Reassign an IT Technician from Sheriff's System Bureau (SSB) to the TSU full time to assist in maintaining the TSU camera network, including installations and troubleshooting.
- Upgrade the TSU camera network to the recently acquired Genetec platform.
- Expand microwave network into the Nyeland Acres and Saticoy areas.
- Create a TSU Training Manual, which would include the minimum required knowledge standards for all TSU members.
- Assure that all full-time TSU members have attended the certified high voltage installation course presented by NATIA.
- Identify higher quality camera packages that incorporate better surveillance and license plate identification capabilities.

Future Program/Financial Impacts

- Provide updated death investigation training to patrol personnel.
- Implement a new Case Management system. Fiscal impact unknown at this time.
- Continue to develop information sharing within investigative units while supporting station level investigations with the Intelligence Led Policing/ Intelligence Driven Prosecution model.
- Train patrol station and special investigations detectives in the identification and investigation of drug endangered children.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	2.00	2
00031	Administrative Assistant II	1,941	2,722	1.00	1
00043	Commander	5,531	7,745	1.00	1
00550	Deputy Sheriff	3,004	4,194	2.00	2
01024	Office Systems Coordinator III	2,499	3,505	3.00	3
01057	Senior Deputy Sheriff	4,404	4,623	30.00	30
01089	Investigative Assistant III	1,538	2,165	1.00	1
01331	Management Assistant I	1,347	1,883	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01539	Sheriff's Service Tech II	1,804	2,715	2.00	2
01690	Crime Analyst II	2,503	3,318	2.00	2
01698	Sheriff's Captain	4,810	6,735	2.00	2
01780	Sheriff's Sergeant	3,918	5,493	11.00	11
	TOTAL			60.00	60

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2541 - TECHNICAL SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,286,255	2,416,003	2,326,029	2,303,726	(112,277)
SERVICES AND SUPPLIES	578,486	686,681	910,087	685,970	(711)
FIXED ASSETS	1,797,087	-	128,309	-	-
TOTAL EXPENDITURES	4,661,828	3,102,684	3,364,425	2,989,696	(112,988)
FINES FORFEITURES AND PENALTIES	165,902	139,955	139,955	139,955	-
INTERGOVERNMENTAL REVENUE	2,261,394	615,089	863,794	615,089	-
MISCELLANEOUS REVENUES	1,902	16,100	16,100	16,100	-
TOTAL REVENUES	2,429,198	771,144	1,019,849	771,144	-
NET COST	2,232,630	2,331,540	2,344,576	2,218,552	(112,988)
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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- The Technical Services transitioned to the new Bar-Coded Evidence and Statistic Tracking (BEAST) Laboratory Information Management System (LIMS) and began the process of transferring thousands of items of evidence to new storage locations and moving the service requests into the new system.
- One Field Evidence Technician, Teresa Santa Rosa, completed her Crime Scene Investigator (CSI) training and was authorized to process crime scenes.
- The staff responded to 257 crime scenes in 2019.
- The staff completed 271 crime scene reports between January 1, 2019 and November 30, 2019.
- The new fingerprint database, Multimodal Biometric Identification System (MBIS), was installed, training provided, and casework began at the end of March/beginning of April 2019.
- The fingerprint section staff were trained on the use of the Universal Latent Workstation (ULW) to search the Next Generation Identification (NGI) program.
- Fingerprint cases pending dropped from 455 cases on January 1, 2019 to 205 cases on December 1, 2019.
- The staff completed and reported 559 fingerprint cases from January 1, 2019 through November 30, 2019.
- The fingerprint section produced 115 AFIS/MBIS hits in 2019. Five hits were made utilizing the ULW program to search the NGI fingerprint database system, which would have been missed utilizing MBIS local database alone.
- The East Valley Property Room got rolling shelving installed for storing evidence and optimizing the use of the space.
- Property room destroyed over 7,000 lbs. of weapons that included approximately 875 guns.
- Property room destroyed over 11,000 lbs. of drugs that included pharmaceuticals and illegal narcotics.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****Objectives**

- Implement the BEAST program to be fully functional and utilize the customized statistical reports for tracking the turnaround times of cases, staff productivity, evidence disposal etc.
- Have the NGI access via MBIS program.
- Train two new FETs, Deanna Rodriguez and Malcom Deaton, as primary CSI responders.
- Train three FETs, Teresa, Deanna, and Malcom, in laboratory fingerprint processing training.
- To make the three Forensic Scientists assigned to the Fingerprint section fully trained as technical experts and to select an internal technical lead for the fingerprint section to replace the consultant, Ron Smith and Associates, as the FP Technical Lead.
- Complete the transfer of all items of evidence and property to the BEAST program at West County, East Valley and the Todd Road Warehouse.

Future Program/Financial Impacts

- The new BEAST LIMS system will enhance the existing property room functions. With the officers using the iPrelog to log in the evidence and service requests, the property room staff no longer will be entering all that information which will save them time to catch up on their disposition backlogs. All disposition and evidence retention reports will now be automated by the offense code or case type.
- The new BEAST system will enhance the CSI operation as the crime scene responders can utilize this web-based program in the field. They will also be able to input the property information collected for the crime scene and generate the labels instead of having to manually label every item and package. These will be a huge time saver for our staff.
- The implementation of the MBIS system replaced a system that was 5 generations behind. The new fingerprint database searching program has increased the number of hits obtained in the fingerprint cases by 10 folds. The staff training in the ULW to access the national NGI database helped obtaining additional fingerprint hits.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01315	Inventory Management Asst III	1,297	1,813	4.00	4
01332	Management Assistant II	1,518	2,126	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01539	Sheriff's Service Tech II	1,804	2,715	12.00	12
01780	Sheriff's Sergeant	3,918	5,493	1.00	1
01953	Forensic Scientist III	3,107	4,359	1.00	1
01955	Photographic/Imaging Svcs Tech	1,627	2,275	2.00	2
TOTAL				22.00	22

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2543 - FORENSIC SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,147,976	6,447,982	6,454,812	6,556,299	108,317
SERVICES AND SUPPLIES	1,389,524	1,077,597	1,675,480	1,000,388	(77,209)
FIXED ASSETS	514,517	300,000	816,265	-	(300,000)
TOTAL EXPENDITURES	8,052,017	7,825,579	8,946,557	7,556,687	(268,892)
FINES FORFEITURES AND PENALTIES	611,817	692,197	692,197	692,197	-
INTERGOVERNMENTAL REVENUE	521,526	506,901	641,628	550,709	43,808
CHARGES FOR SERVICES	4,884	-	2,303	-	-
MISCELLANEOUS REVENUES	2,698	-	1,860	-	-
TOTAL REVENUES	1,140,925	1,199,098	1,337,988	1,242,906	43,808
NET COST	6,911,092	6,626,481	7,608,569	6,313,781	(312,700)
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 2020-21 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 transitioned to the new Bar-Coded Evidence and Statistic Tracking (BEAST) Laboratory Information Management System (LIMS) in December 2019. The system will allow the technical sections to maintain all case records in a centralized electronic system and to generate and distribute lab reports via this new system.
- All officers and property room staff were trained county wide to utilize the new LIMS system to submit evidence, track the cases and access the lab reports.
- The ANAB off-site surveillance assessment was completed in February 2019, with only one finding.
- The Toxicology section organized and hosted the California Association of Toxicologists meeting in November 2019.
- The Forensic Biology section completed training competency testing and work authorization of Ankita Mehta to begin DNA casework, including STRmix interpretation, examination of hair for DNA analysis, and using the QIAgility. (February 2019)
- The Forensic Biology section trained and qualified Jeanine Aguirre, Shanin Barrios, Alex Wai, Jade Gibbons, Kristin Canko, Jill Nguyen, Ellie Asghari, and Christina Cuneo in STRmix analysis on DNA GlobalFiler cases (May 2019)
- Juan was trained in assessing for, ordering and receiving lab supplies, preparation of lab reagents, equipment maintenance, QC checking critical reagents, DNA casework batching, and kit preservation. (April 2019)
- The Forensic Biology section authorized Ellie and Alex to conduct administrative reviews of Forensic Biology screening cases in June 2019 and Maria and Kristin to conduct technical reviews of all Forensic Biology screening cases in July 2019.
- The Forensic Biology section authorized Shanin, Maria, Christina T, Kristin, and Alex in the technical review of DNA STRmix cases.
- DNA STRmix access was expanded from one standalone licensed station to 5 concurrent STRmix licenses (December 2019).
- Conducted a review of 2200+ CODIS specimens and conducted MRE calculations to identify specimens that qualify for the FBI's new Forensic Targeted specimen category. (March 2019)
- The Forensic Biology/DNA section completed an internal FBI QAS assessment. (November 2019)
- The DNA section completed Phase I of the male DNA - Y Screening validation. (October 2019)
- The FBI conducted an NDIS Assessment of the Forensic Biology Section in July 2019 and there were no deficiencies found in the audit.
- The DNA section completed a performance check of Genemapper IDX v1.6 in preparation for the 2020 transition to Windows 10. (October 2019)
- The Drug section coordinated and completed the update of all manifolds for gas lines, resolved water contamination issue, and helium leaks by private consultant (Bay Cryogenics).
- The Drug section coordinated and completed the installation of an alarm system for gases with Bay Cryogenics
- The Drug section wrote and submitted an OTS grant to procure the handheld drug screening device - TruNarc system.
- The Drug section coordinated the evaluation of the TruNarc system in-house and in-field (Thousand Oaks PD and Oxnard OXPD).
- The Drug section reduced the drug section backlog by 50% and reduced the turn-around time to <30 days, 50% of them at 15 days.
- The Drug section implemented the Valpro software and verified for all FTIRs.
- The Drug section has initiated the validation of the new GHB method.
- Updated the biennial Measurement Uncertainty for all the drug section balances.
- The Arson Section coordinated and implemented the creation of the new Fire Debris Training Manual. Completed the Fire Debris Validation Report
- Fire Debris training was initiated for Emily Orbach with Maria Contreras as trainer. Emily completed the Basic Fire Debris on-line course.
- The Forensic Alcohol section validated new firmware for ASV-XL Alcosensor.
- The Forensic Alcohol section completed the validation of Head space Gas Chromatograph (HSGC#2) and completed the assessment of measurement of uncertainty for this equipment. This was achieved by the section supervisor performing the review of 25% of cases generated/month.
- The Forensic Alcohol section maintained a 10-day turn-around time for blood alcohol cases and maintained compliance with statutory mandates.
- A new forensic laboratory technician was trained in breath alcohol procedures.
- The Firearms section hired a new firearms examiner, Megan Turner.
- Jason Kwast was signed off to perform microscopic comparisons of bullets and cartridge cases.
- The National Integrated Ballistics Information Network (NIBIN) system hits were linked on nearly 30 cases.
- A total of 257 firearms cases were completed between January 1, 2019 and November 30, 2019.
- A total of 245 NIBIN cases completed between January 1, 2019 and November 30, 2019.
- A new management assistant was hired and trained in administrative procedures.
- A total of 30,000 case files were scanned into FileNet and destroyed between January 1, 2019 and December 31, 2019.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Objectives

- There will be a Bureau wide project to create new Standard Operating Procedures (SOPs) with step by step direction of the use of BEAST LIMS operations as it applies to all the technical sections and property room.
- Train the staff at the District Attorney's Office to utilize the new LIMS system to submit evidence, track cases and access the lab reports.
- Toxicology section will complete the 2nd phase of the Liquid Chromatograph – Time of Flight (LC-TOF) validation to eliminate the regular ELISA screening for all cases submitted to Toxicology section
- Toxicology section to complete the validation of a new comprehensive confirmatory testing for benzodiazepines in urine by LCMSMS.
- Toxicology section to train at least two more scientist to testify on Under the Influence (11550) cases.
- DNA section to complete Y-screening process validation with a tentative completion date of December 2020.
- DNA section to validate Costar by December 2020. Complete Mx Priors validation by April 2020.
- Forensic Biology section to update the section SOPs to the new FBI QAS audit document effective July 1, 2020.
- Forensic biology section to schedule an external FBI QAS audit by November 2020.
- Forensic Biology section to train Alex and Ellie in screening evidence for the presence of blood, semen, and saliva by December 2020. Authorize Christina C in the technical review of all screening cases by July 2020. Authorize the remaining qualified to conduct technical reviews on STRmix cases by July 2020. Authorize Ankita in the administrative review process by February 2020.
- Breath Alcohol section to implement new firmware on all ASV-XL breath testing instruments.
- Arson section to initiate training of another scientist, Trevor Booth, in the analysis and interpretation of Fire Debris cases.
- Drug section to validate the GC-IR for analyzing Fentanyl analogues and to complete the validation of GHB method.
- Drug section to organize and complete certificate training in-house on the TruNarc and involve at least one external agency and validate the instruments to be used as an alternate presumptive test in CS.
- Forensic Alcohol section to perform biennial update on the Measurement Uncertainty budgets for the HSGC#1 instrument.
- Firearms section to complete the training, competency testing and work authorization of Megan Turner in the operation of NIBIN – April 2020 and the firearms operating condition by December 2020.
- Successfully complete the 2020 ANAB on-site surveillance visit and Fingerprint scope extension assessment audit in February 2020.
- Create two to three additional Qualtrax workflows to streamline processes within the Bureau.

Future Program/Financial Impacts

- The adoption and implementation of the new BEAST LIMS will revolutionize the operation of the Forensic Service Bureau case management system. All the case notes, instrumental data, client communication will all be electronic and centralized. The Laboratory Asset Management (LAM) module will enforce all the reagents, equipment and chemicals reside in the LIMS system and be associated with the case record. The detailed audit trails maintained in the system will help with the Bureau's accreditation related audits. This will be a big-time saver and will improve the efficiencies throughout the bureau.
- The implementation of the STRmix program in the Forensic Biology/DNA sections allows for the mixtures of DNA of up to 5 individuals or contributors to be analyzed from a single stain compared to only 2 individuals or contributors that could be analyzed in the old system.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

SHERIFF - SHERIFF POLICE SERVICES

Budget Unit 2500, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00532	Sheriff's Bureau Manager	5,056	7,080	1.00	1
01344	Office Assistant II	1,225	1,712	1.00	1
01947	Assist Forensic Science Lab	3,891	5,447	2.00	2
01948	Supervising Forensic Scientist	3,318	4,889	7.00	7
01949	Forensic Lab Technician	1,453	2,045	4.00	4
01952	Forensic Scientist II	2,870	4,022	1.00	1
01953	Forensic Scientist III	3,107	4,359	25.00	25
	TOTAL			42.00	42

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2545 - AVIATION UNIT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,623,248	3,131,057	2,533,184	2,667,025	(464,032)
SERVICES AND SUPPLIES	1,859,270	2,087,027	2,129,528	2,034,457	(52,570)
FIXED ASSETS	410,480	-	64,320	-	-
TOTAL EXPENDITURES	4,892,998	5,218,084	4,727,032	4,701,482	(516,602)
FINES FORFEITURES AND PENALTIES	6,674	5,236	5,236	5,236	-
INTERGOVERNMENTAL REVENUE	450,045	460,045	450,045	406,000	(54,045)
CHARGES FOR SERVICES	246,216	805,311	283,574	805,311	-
OTHER FINANCING SOURCES	34,308	-	38,676	-	-
TOTAL REVENUES	737,243	1,270,592	777,531	1,216,547	(54,045)
NET COST	4,155,755	3,947,492	3,949,501	3,484,935	(462,557)
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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Hired a new helicopter pilot to replace the recently retire pilot.
- Hired an extra help position mechanic and drew a temporary number to fill behind two mechanics currently on extended leave.
- Began firefighting training in the recently acquired Blackhawk helicopter.
- Four Sheriff's Office crew chiefs attended flight training which will allow them to take over the controls and safely land the helicopter should the pilot become incapacitated.
- Upgraded the avionics on Copters 6, 8, and 9.
- Completed an audit of the maintenance records for all five Sheriff's helicopters.
- Created a Search and Rescue Equipment Manager collateral position.
- Implemented the newly acquired Safety Management System (SMS) for risk analysis of crew members, aircraft, training, and mission deployment.
- Acquired additional hangar space to accommodate the additional aircraft purchased by the Fire District.

Objectives

- Implement new billing agreement with the Fire District.
- Create an updated Memorandum of Agreement with the Fire District.
- Develop Standard Operating Procedures for Maintenance Unit.
- Hire additional mechanics to provide full staffing for our maintenance department.
- Expand fuel supply capability at the Lockwood Station to support additional fuel needs for the Blackhawks and add additional landing space.
- Develop a funding plan for the purchase of a new helicopter to replace the Huey for Sheriff's SAR and Medivac missions.
- Evaluate pilot schedule for feasibility of a new schedule to provide better coverage.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff**

Future Program/Financial Impacts

- Create a mentoring program for 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.
- Upgrade office and crew space at the hangar. To include expanded office space for a larger maintenance crew, better office space for supervisors to conduct counseling, better kitchen facilities, and more meeting/training space. Unknown fiscal impact at this time.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.00	1
01057	Senior Deputy Sheriff	4,404	4,623	2.00	2
01698	Sheriff's Captain	4,810	6,735	1.00	1
01778	Fire/Sheriffs Pilot	3,940	5,523	4.00	4
01780	Sheriff's Sergeant	3,918	5,493	1.00	1
01962	Chief Helicopter Maint Tech	3,408	3,579	1.00	1
01964	Helicopter Maint Technician	2,935	3,232	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,776,723	3,009,275	2,995,346	-	(3,009,275)
SERVICES AND SUPPLIES	2,828,419	3,369,182	2,846,570	-	(3,369,182)
FIXED ASSETS	19,197	-	9,588	-	-
TOTAL EXPENDITURES	5,624,339	6,378,457	5,851,504	-	(6,378,457)
INTERGOVERNMENTAL REVENUE	150,444	142,286	142,286	-	(142,286)
CHARGES FOR SERVICES	-	71,263	-	-	(71,263)
TOTAL REVENUES	150,444	213,549	142,286	-	(213,549)
NET COST	5,473,895	6,164,908	5,709,218	-	(6,164,908)
FULL TIME EQUIVALENTS	-	25.00	-	-	(25.00)
AUTHORIZED POSITIONS	-	25	-	-	(25)

Program Description

INFORMATION SERVICES & CRIME ANALYSIS: Includes computer hardware/ software services.

Program Discussion

Budget unit 2547 will be discontinued in FY20/21 and was split to two new units, 2504 Sheriff's IT Services and 2548 Crime Analysis.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff****2548 - CRIME ANALYSIS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	935,847	935,847
SERVICES AND SUPPLIES	-	-	-	19,843	19,843
TOTAL EXPENDITURES	-	-	-	955,690	955,690
INTERGOVERNMENTAL REVENUE	-	-	-	142,286	142,286
CHARGES FOR SERVICES	-	-	-	71,263	71,263
TOTAL REVENUES	-	-	-	213,549	213,549
NET COST	-	-	-	742,141	742,141
FULL TIME EQUIVALENTS	-	-	-	9.00	9.00
AUTHORIZED POSITIONS	-	-	-	9	9

Program Description

CRIME ANALYSIS.

Program Discussion

Budget unit 2547 will be discontinued in FY20/21 and will split into two new units, 2504 Sheriff's IT Services and 2548 Crime Analysis.

Accomplishments

- Filled two vacant analyst positions and they have successfully completed training and probation.
- Coordinated with Versaterm in updating Mobile Report Entry/Mobile Data Terminals to ensure compliance for NIBRS data capture.
- Assisted the Special Crimes Unit and Moorpark PD with the successful implementation of the Intelligence Directed Prosecution program.
- Modified the weekly Tactical Bulletin to provide Patrol with real time information on crime sprees, series, and trends.
- Hosted and trained at four Investigative Resource Trainings throughout the year. This course is designed to educate investigators on investigative techniques and resources.
- In conjunction with Commander Tennessen, worked with Records and TO Traffic to implement the eCitations Project.
- Provided data and mapping analysis for the COAST project and taskforce.
- Completed 448+ cellular analysis requests with a quick return to investigators.
- Processed and disseminated 986 debriefs to all intelligence liaisons.
- Identified and disseminated information on 95 IDP offenders on 114 IDP bulletins.
- Completed 4850+ requests sent into the Crime Analysis Unit, not including the weekly tactical bulletins distributed (443 Total Pages).
- Development of APPS protocol for tracking and collecting information for the grant VCSO received. Reporting stats quarterly for the APPS program for the 4 counties involved.
- Staffed a Jail Intelligence Analyst position.
- Conducted a needs assessment on the Versaterm MRE and MDT. Identified user issues and problems for the vendor and business role changes.
- Implemented PenPoint for investigations to be able to view live location data collection in real time.
- Acquired SAS for the APPS grant and a case management platform.
- Redesigned Crime Control (Compstat) for VCSO.

SHERIFF - SHERIFF POLICE SERVICES**Budget Unit 2500, Fund G001****Bill Ayub, Sheriff**

Objectives

- Develop data sharing between Jail and Patrol Operations.
- Work with IT for an updated version or replacement of the aging iCop App for better access and usability in the field. / Unknown fiscal impact at this time. Funding not yet identified. Potentially included in the SAS crime analytics software cost below.
- Full deployment of department wide SAS crime analytics software / \$20,000 a year, funding not yet identified. This will include case management.
- Increase data sets, such as outside agency RMS and data, human intelligence, etc.
- Continue with the NIBRS project progression.
- Continue with the SAS project progression.
- Continue to work with Commander Tennessen on RIPA to prepare for implementation in 2021.

Future Program/Financial Impacts

- Gain support from other departments for Ventura Regional Information Center and begin integration with the stakeholders.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01307	Info Processing Operator IV	1,427	1,997	5.00	5
01690	Crime Analyst II	2,503	3,318	1.00	1
01691	Senior Crime Analyst	2,668	3,738	2.00	2
01710	Staff/Services Manager II	3,076	4,307	1.00	1
	TOTAL			9.00	9

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	86,824,267	89,995,061	89,267,915	85,781,147	(4,213,914)
SERVICES AND SUPPLIES	26,683,136	27,455,301	27,573,272	28,241,987	786,686
FIXED ASSETS	197,968	100,000	1,206,041	-	(100,000)
TOTAL EXPENDITURES	113,705,371	117,550,362	118,047,228	114,023,134	(3,527,228)
FINES FORFEITURES AND PENALTIES	160	-	48,648	-	-
REVENUE USE OF MONEY AND PROPERTY	70,282	30,000	60,273	30,000	-
INTERGOVERNMENTAL REVENUE	47,745,260	49,551,682	51,124,684	45,711,500	(3,840,182)
CHARGES FOR SERVICES	2,667,938	2,210,266	2,157,536	2,210,266	-
MISCELLANEOUS REVENUES	427,823	398,760	449,238	398,760	-
TOTAL REVENUES	50,911,464	52,190,708	53,840,379	48,350,526	(3,840,182)
NET COST	62,793,907	65,359,654	64,206,849	65,672,608	312,954
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	20,729,443	10,549,970	10,179,473	35.00
2553 - MAIN JAIL	37,625,395	2,100,641	35,524,754	212.75
2555 - COURT SERVICES	20,536,909	13,027,783	7,509,126	98.00
2557 - EAST COUNTY JAIL	1,883,661	-	1,883,661	9.00
2559 - ELECTRONIC MONITORING	1,199,421	859,254	340,167	6.00
2561 - TODD ROAD JAIL	32,048,305	21,812,878	10,235,427	160.00
Total	114,023,134	48,350,526	65,672,608	520.75

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2551 - DETENTION ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,133,412	4,325,620	4,216,302	4,040,998	(284,622)
SERVICES AND SUPPLIES	15,588,359	16,349,696	16,106,338	16,688,445	338,749
FIXED ASSETS	178,771	100,000	234,066	-	(100,000)
TOTAL EXPENDITURES	19,900,542	20,775,316	20,556,706	20,729,443	(45,873)
INTERGOVERNMENTAL REVENUE	7,425,048	8,557,007	8,212,426	8,668,577	111,570
CHARGES FOR SERVICES	2,311,942	1,781,393	1,781,173	1,781,393	-
MISCELLANEOUS REVENUES	83,072	100,000	100,000	100,000	-
TOTAL REVENUES	9,820,062	10,438,400	10,093,599	10,549,970	111,570
NET COST	10,080,480	10,336,916	10,463,107	10,179,473	(157,443)
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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Caught up backlog of BSCC statistics inputting.
- Filled vacant legal assistant position.
- Added charging outlets and signs to the public lobby at request of Governor's Office. Inmates released during the night will be afforded a safe place to remain now until travel arrangements can be made.
- Reduced kosher meal program due to the changes made. Currently at fewer than twenty kosher meals.
- Completed monthly reviews of inmate menus with our Dietician to meet the requirements of Title 15.
- Completed annual Environmental Health inspection for PTDF and Todd Road.
- Opened a new recruitment with Human Resources and filled three jail cook vacancies. We currently have only three more vacancies.
- Trained a new shift leader to fulfill the dietary needs of inmates on special diets.
- Successfully completed annual Ventura County Nutritional inspection.
- Completed a new national food supply program with US Foods Premier.
- Successfully worked with FWE to redesign our new food carts.
- Implemented and purchased more soy-free items that were needed for diets.
- Developed an eating area in the kitchen for inmates.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Objectives

- Complete installation and implementation of video visitation project at both jails.
- Complete installation and implementation of tablet project at both jails.
- Acquire and install a downdraft work table to provide a safer work environment for employees assigned to opening and inspecting inmate mail.
- Fill vacant mailroom position with full time employee.
- New work stations for front office.
- Fill vacant Management Assistant position
- Complete project for monitors at both jails public lobbies. These monitors will allow us to stream useful information to both facility lobbies for visitors and also for inmates at the Main Jail who have been released.
- Update all current policies and add new policies.
- Launch monthly training bulletins.
- Solve medical billing discrepancies with Medi-cal and Wellpath.
- Continue to develop and implement an organic food waste disposal program at PTDF. Currently waiting for a lift to be installed.
- Work with Coffee Bean and setup a coffee program for both facilities.
- Continue attending meetings with the VC Waste-free Coalition on SB 1383 to see if we can setup a draft for the recovery of edible food.
- Work closely with our new kosher company to develop a 7-day menu that meets current needs.
- Setup a program checklist for new hires to monitor their progress.

Future Program/Financial Impacts

- Proposed legislative changes regarding bail reform (SB10). Indications show we will likely experience a surge in populations. Reactions will include reviews of housing areas to increase bed space and also possibly increasing electronic monitoring program.
- Proposed legislation changes regarding inmate welfare fund (SB555). Proposed legislation would force jails to offer communication services and commissary at cost. Loss of commissary profits would greatly affect inmate programming. Unclear how this would impact contracts with Securus for phone services and future video visits and tablets. Goal will be to analyze how the legislation could alter existing contracts. If not, do we want to extend existing contracts to postpone the effects?
- Increase in workload requests for copies of materials by investigators due to new video and tablet technology.
- Continuing food price increases are challenging us to find more products that are better priced to keep in budget. We are looking for opportunities to purchase products and quantities that yield lower prices.
- Aging equipment needs to be replaced. Large items like our cart wash dish machines and rotating ovens have only a few more years left.
- Hiring Jail cooks will continue to be difficult because of the background process. This year we have a few more retirements coming up that will increase our vacancies to six.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	1.00	1
00031	Administrative Assistant II	1,941	2,722	1.00	1
00328	Assistant Sheriff	6,251	8,753	1.00	1
00525	Sheriff's Senior Manager I	3,707	5,198	1.00	1
00550	Deputy Sheriff	3,004	4,194	1.00	1
00748	Program Administrator III	2,737	3,832	1.00	1
00914	Jail Cook	1,341	1,975	18.00	18
01001	Supervisor-Sheriff Food Svcs	2,176	2,744	2.00	2
01285	Courier II	1,225	1,712	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01365	Sheriff Cadet II	1,057	1,475	2.00	2
01611	Administrative Assistant III	2,135	2,994	1.00	1
01690	Crime Analyst II	2,503	3,318	1.00	1
01698	Sheriff's Captain	4,810	6,735	1.00	1
01780	Sheriff's Sergeant	3,918	5,493	1.00	1
	TOTAL			35.00	35

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2553 - MAIN JAIL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	33,598,501	35,441,362	34,692,856	32,861,752	(2,579,610)
SERVICES AND SUPPLIES	4,767,698	4,459,024	4,820,062	4,763,643	304,619
FIXED ASSETS	19,197	-	794,744	-	-
TOTAL EXPENDITURES	38,385,396	39,900,386	40,307,662	37,625,395	(2,274,991)
FINES FORFEITURES AND PENALTIES	160	-	48,648	-	-
INTERGOVERNMENTAL REVENUE	2,288,124	2,283,220	3,708,344	2,100,641	(182,579)
CHARGES FOR SERVICES	417	-	417	-	-
MISCELLANEOUS REVENUES	38	-	-	-	-
TOTAL REVENUES	2,288,739	2,283,220	3,757,409	2,100,641	(182,579)
NET COST	36,096,657	37,617,166	36,550,253	35,524,754	(2,092,412)
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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Accomplishments

- Established a Therapeutic Inmate Management Unit (TIM), to effectively communicate with outside entities to provide additional training and resources to assist with the mentally ill inmate population. The unit works with mental health professionals and the inmate's family members in an effort to provide quality care and work towards reducing recidivism.
- Provided First Aid for Mental Health Training, Autism Awareness Training and Crisis Intervention Team Training to personnel assigned to housing units containing mentally ill inmates.
- Created an environment for mentally ill inmates to positively affect their thinking, feeling or mood. This was accomplished by repainting the entire psychiatric inmate housing section in therapeutic colors, removing dayroom tables and replacing them with non-custodial features, implementing chalkboards in the cells and dressing down employees into "softer" uniforms when assigned to interact with the psychiatric inmate population.
- Expanded programs offered to mentally ill inmates to include; Basic Hygiene Class, Social Skills, Creative Writing, Art Appreciation, Current Events and incentive programs.
- Reduced the amount of time mentally ill misdemeanants spent in custody by working with behavioral health to find suitable living arrangements and programs outside of custody.
- Established a Crime Analyst position within the Classification Unit. The Crime Analyst will maintain a wider range of jail statistics and have the ability to evaluate a broader range of jail data to assist in investigations, classification protocol and risk management.
- Developed a Risk Assessment interview process. This process allows for every inmate to have a face-to-face interview with a classification deputy to better assess their classification and housing needs. Information from these interviews are uploaded to and retrievable from SharePoint for use by classification or the Crime Analyst.
- Established an inmate paint crew assigned to the rejuvenation of the jail facility. Two full quads have been completed as part of an ongoing process to renovate the entire jail.
- Renovated the Public Reception lobby with paint, furniture and fixtures.
- Established a "safe-haven" in the public reception lobby. Inmates being released have access to cell phone charging outlets, will be given a charging cord upon request, and may utilize the lobby for shelter during evening hours as they arrange for transportation.
- Updated Electronic Monitoring Unit equipment to be more up to date. The updated equipment will reduce the number of false alerts and give more precise locations and alcohol levels. Established insurance with the vendor for issues related to lost equipment to save on potential costs.
- Updated the Pepper Ball Guns utilized for Emergency Response Team activations in the PTDF.
- Hired 11 new team members in Central Inmate Records.
- Implemented an electronic process for archiving inmate records.
- Reclassification of CIR personnel was approved and implemented resulting in a significant increase in pay.
- Installed a monitor to use for training and keeping staff informed of emergency situations, national announcements etc..
- Installed two panic alarms in Public Reception in case of emergency in the Public Lobby or when booking for work release/remands.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Objectives

- Implement a new pre-booking process, utilizing an updated body scanner system, with the goal of reducing narcotics and other contraband from entering the facility and effectively reducing or eliminating fatal and non-fatal drug overdoses.
- Complete a surveillance camera upgrade on Levels 1, 2 and 5, which will replace antiquated analog cameras with high definition digital cameras, enhanced audio and increased storage.
- Addition of an ADA compliant cell in the men's booking area.
- Conversion of the 4MS housing section to a medical overflow section, which will consist of the addition of television, phone and dayroom tables.
- Conversion of housing section H5 to a useable housing section suitable for up to 24 bunks in anticipation of the need for additional housing related to bail reform.
- Establish a release notification system to inform patrol resources, investigators and other entities when a habitual offender or subject of interest is being released from custody.
- Use offender tracker type software within VCJIS to flag individuals in pre-booking who have previously smuggled drugs into the jail so that appropriate measures can be taken to ensure facility and inmate safety and security.
- Provide Drug Abuse Recognition Training to Detention staff.
- Provide training and supply Narcan to Detention staff.
- Develop a Trauma Informed Training Course for staff to recognize inmates who may be suffering distress from traumatic incidents.
- Provide training to Detention staff on the upcoming Transgender policy.
- Establish a Jail Based Competency Treatment Program. The program will help to restore the competency of IST inmates with the hope of adjudicating their cases more expeditiously.
- Implement an involuntary medication program consistent with California Penal Code Section 2603.
- Complete Crisis Intervention Team Training for Detention staff.
- Replace damaged Emergency Response Team equipment.
- Expand the use of program chairs in housing multi-purpose rooms to provide further socialization and programs to small groups of higher risk inmates.
- Test window tint for housing sections to make it more difficult for inmates to communicate between sections and make section searches more of a surprise.
- Work on 32,000 Release entries to comply with DOJ (ongoing).
- Create a process to include AB-1994, 290's arrested for non 290 charges (ongoing).
- Redesign workspace in the Booking area.
- Upgrade workspace in CIR area, level 2.
- Redesign the training program for new employees.
- Analyze each of the five CIR areas to create better workflow and efficiency.
- Update and write CIR procedures.
- Update Inmate filing system (2-year goal).
- Implement debit card issue for released inmates.
- Collaborate with outside agencies to educate about the CIR process & Jail.
- Create a training tool for CIR to share with County Agencies and Law Enforcement Agencies.
- Hire and train 4 team members to fill current allocations.
- Send staff members to outside training and/or training provided by the County.

Future Program/Financial Impacts

- The jail continues to be one of the largest mental health holding facilities in Ventura County. We need to continue looking at programs that will impact this population both in custody and upon release in an effort to reduce both recidivism and liability.
- It is anticipated that bail reform may significantly increase the jail population. As a result, we will need to look at creative ways to utilize the space that we have to accommodate increases, such as altering existing housing sections to make them livable units.
- With anticipated scrutiny from PLO and DRC, we should continue to evaluate and develop programs in our facility related to the mentally ill as well as ADA issues.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

SHERIFF - SHERIFF DETENTION SERVICE

Budget Unit 2550, Fund G001

Bill Ayub, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.00	1
00043	Commander	5,531	7,745	1.00	1
00508	Sheriff's Records Supervisor I	1,760	2,464	6.00	6
00509	Sheriff's Records SupervisorII	1,892	2,649	1.00	1
00525	Sheriff's Senior Manager I	3,707	5,198	1.00	1
00545	Sheriff's Records TechnicianII	1,523	2,132	23.25	24
00546	Sheriff's Senior Records Techn	1,637	2,292	5.00	5
00550	Deputy Sheriff	3,004	4,194	88.00	89
01057	Senior Deputy Sheriff	4,404	4,623	14.00	14
01332	Management Assistant II	1,518	2,126	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1
01539	Sheriff's Service Tech II	1,804	2,715	58.50	59
01690	Crime Analyst II	2,503	3,318	1.00	1
01698	Sheriff's Captain	4,810	6,735	1.00	1
01780	Sheriff's Sergeant	3,918	5,493	10.00	10
	TOTAL			212.75	215

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2555 - COURT SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	19,144,865	19,275,322	19,860,124	19,487,148	211,826
SERVICES AND SUPPLIES	1,058,087	1,125,117	1,008,491	1,049,761	(75,356)
TOTAL EXPENDITURES	20,202,951	20,400,439	20,868,615	20,536,909	136,470
REVENUE USE OF MONEY AND PROPERTY	70,282	30,000	60,273	30,000	-
INTERGOVERNMENTAL REVENUE	13,063,672	13,762,765	13,437,765	12,548,910	(1,213,855)
CHARGES FOR SERVICES	355,579	428,873	375,629	428,873	-
MISCELLANEOUS REVENUES	5,081	20,000	5,000	20,000	-
TOTAL REVENUES	13,494,614	14,241,638	13,878,667	13,027,783	(1,213,855)
NET COST	6,708,337	6,158,801	6,989,948	7,509,126	1,350,325
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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Created a mutual agency response protocol for critical incident notification.
- Modified and signed new MOU with LASO Transportation for more efficient and cost effect exchange of inmates between the two counties.
- Prepared Mass Evacuation procedure and checklist for Transportation Unit in the event of a natural or manmade disaster.
- Purchased 48 new radios, chargers and accessories.
- Attained four plate carriers and ballistic shields.
- Completed public version of Court policies.
- Installed new computers throughout the courthouse.
- Installed desk risers for Court Services.
- Installed ergonomic desks for Civil Unit.
- Installed a TV/monitor for training videos in Civil office.
- Purchased and staged tourniquets in every courtroom and Court Services vehicle.

Objectives

- Purchase laptops for courtrooms not upgraded last year.
- Coordinate with state court personnel to install surveillance systems in appropriate courtrooms.
- Install and upgrade the video surveillance in the hallway between the Pre-Trial Detention Facility and the Inmate Holding area.
- Purchase and deploy metal detector screeners to improve detection sensitivity and reduce the risk of weapons being transported between the jail and the courthouse.
- Replace the wrap on the transportation vans.
- Install an automatic gate in the upper parking lot to provide easier access for the transportation busses.
- Work with the courts to design and implement an upgraded Electronic search warrant system for use by all agencies.
- Negotiate and complete a transportation MOU with Santa Barbara Sheriff's Office.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****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 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.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00043	Commander	5,531	7,745	1.00	1
00546	Sheriff's Senior Records Techn	1,637	2,292	1.00	1
00550	Deputy Sheriff	3,004	4,194	70.00	70
01057	Senior Deputy Sheriff	4,404	4,623	10.00	10
01270	Clerical Supervisor II	1,711	2,395	1.00	1
01322	Legal Processing Assistant II	1,441	2,016	6.00	6
01323	Legal Processing Assistant III	1,587	2,221	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01539	Sheriff's Service Tech II	1,804	2,715	2.00	2
01780	Sheriff's Sergeant	3,918	5,493	5.00	5
	TOTAL			98.00	98

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2557 - EAST COUNTY JAIL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,017,035	2,002,317	2,076,128	1,764,442	(237,875)
SERVICES AND SUPPLIES	118,153	122,720	115,924	119,219	(3,501)
TOTAL EXPENDITURES	2,135,188	2,125,037	2,192,052	1,883,661	(241,376)
NET COST	2,135,188	2,125,037	2,192,052	1,883,661	(241,376)
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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Sally port parking lot resealing and restriping in progress.
- Conducted training with East County Records for "Rap Sheet" training (record of arrest and prosecution of training).
- Repainted the interior of the East County Booking Facility.

Objectives

- Install RadPRO SecurPASS Full Body Scanner on the East County Booking Floor.
- Install new security cameras inside and outside of the East Valley Booking Facility.
- Continue the mentoring environment by pairing patrol trained deputies with non-patrol trained deputies.

Future Program/Financial Impacts

- Propose legislative changes regarding bail reform (SB10). Indications show we will likely experience a surge in population. Reactions will include reviews of housing areas to increase bed space and also possibly increasing electronic monitoring program.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00550	Deputy Sheriff	3,004	4,194	8.00	8
01057	Senior Deputy Sheriff	4,404	4,623	1.00	1
	TOTAL			9.00	9

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2559 - ELECTRONIC MONITORING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,176,078	1,065,630	1,303,100	1,050,004	(15,626)
SERVICES AND SUPPLIES	251,118	169,397	297,482	149,417	(19,980)
TOTAL EXPENDITURES	1,427,196	1,235,027	1,600,582	1,199,421	(35,606)
INTERGOVERNMENTAL REVENUE	582,816	582,816	806,559	730,494	147,678
MISCELLANEOUS REVENUES	178,749	128,760	195,264	128,760	-
TOTAL REVENUES	761,565	711,576	1,001,823	859,254	147,678
NET COST	665,631	523,451	598,759	340,167	(183,284)
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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Updated monitoring equipment providing for advanced sensors and alcohol detection abilities.
- Realigned work schedules to allow better supervision of electronic monitoring inmates and creating a reduction in overtime.
- Updated and modified the electronic monitoring policy to maintain consistency with changing legislation.

Objectives

- Maintain an average daily population of at least 50 electronic monitoring inmates.
- Work cooperatively with probation to develop a program that opens electronic monitoring to inmates with out of country residences.
- Work cooperatively with probation to bifurcate pre-sentence and post-sentence electronic monitoring programs to meet the needs of the pre-trial risk assessment (bail reform) program.
- Utilize electronic monitoring overtime savings to fund Crisis Intervention Training for Detention Services personnel.

Future Program/Financial Impacts

- The current pre-trial risk assessment pilot program Probation has implemented requires an adjustment to our current practice and policy, which would allow the Ventura County Probation Agency to handle all pre-trial electronic monitoring in the county.
- Senate Bill 10, the elimination of case bail, is on the ballot in November 2020. If it passes, there will likely be an increase in jail population, resulting in a need to expand the electronic monitoring program and increase the average daily population on EM.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00550	Deputy Sheriff	3,004	4,194	4.00	4
01057	Senior Deputy Sheriff	4,404	4,623	1.00	1
01331	Management Assistant I	1,347	1,883	1.00	1
	TOTAL			6.00	6

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****2561 - TODD ROAD JAIL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	26,754,377	27,884,810	27,119,405	26,576,803	(1,308,007)
SERVICES AND SUPPLIES	4,899,721	5,229,347	5,224,975	5,471,502	242,155
FIXED ASSETS	-	-	177,231	-	-
TOTAL EXPENDITURES	31,654,098	33,114,157	32,521,611	32,048,305	(1,065,852)
INTERGOVERNMENTAL REVENUE	24,385,601	24,365,874	24,959,590	21,662,878	(2,702,996)
CHARGES FOR SERVICES	-	-	317	-	-
MISCELLANEOUS REVENUES	160,883	150,000	148,974	150,000	-
TOTAL REVENUES	24,546,484	24,515,874	25,108,881	21,812,878	(2,702,996)
NET COST	7,107,614	8,598,283	7,412,730	10,235,427	1,637,144
FULL TIME EQUIVALENTS	-	160.00	-	160.00	-
AUTHORIZED POSITIONS	-	160	-	160	-

Program Description

TODD ROAD: Houses inmates.

Program Discussion

The FY 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Received federal grant funds to develop and implement Medication Assisted Treatment program for inmates aimed at mitigating opioid abuse and recidivism.
- Obtained \$3,000,000 in funding to proceed with modernization and upgrade of existing security control panels and monitoring cameras throughout the existing facility.
- Working with GSA, developed and installed an air exhaust system in the laundry room. This has resulted in a 20 degree reduction in temperature and cut humidity in half. The work environment is much more amenable for the staff and inmate workers
- Completed installation of infrastructure for video visitation and tablets for inmates. Video visitation slated for activation on March 23, 2020. Tablets to follow soon.
- Replaced all hand-held Motorola radios for security positions and re-purposed existing radios for security escorts for construction workers, special projects Sheriff's Service Technicians (janitorial, central services, warehouse), and staff training scenarios.

Objectives

- Continue successful planning and building of Health and Programming Unit, an additional housing area designated specifically for managing medical and mental health sensitive inmates.
- Re-organize Administrative Office area to provide efficient use of work space and improve employees' work environment. Existing office furniture and cubicles will be re-purposed and blended into new materials for added cost savings.
- Continue with scheduled facility upgrades to replace aging boilers in facility's steam plant, replace lighting in inmate housing areas with LEDs, and work with GSA on replacement of kitchen tile floor.

SHERIFF - SHERIFF DETENTION SERVICE**Budget Unit 2550, Fund G001****Bill Ayub, Sheriff****Future Program/Financial Impacts**

- Continue successful planning and building of Health and Programming Unit, an additional housing area designated specifically for managing medical and mental health sensitive inmates.
- Re-organize Administrative Office area to provide efficient use of work space and improve employees' work environment. Existing office furniture and cubicles will be re-purposed and blended into new materials for added cost savings.
- Continue with scheduled facility upgrades to replace aging boilers in facility's steam plant, replace lighting in inmate housing areas with LEDs, and work with GSA on replacement of kitchen tile floor.
- The COVID-19 pandemic has added an unprecedented strain on several revenue sources and could potentially result in a revenue shortfall.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	1.00	1
00030	Administrative Assistant I	1,765	2,470	2.00	2
00043	Commander	5,531	7,745	1.00	1
00508	Sheriff's Records Supervisor I	1,760	2,464	1.00	1
00544	Sheriff's Records Technician I	1,345	1,883	5.00	5
00550	Deputy Sheriff	3,004	4,194	66.00	66
00622	Program Administrator I	2,334	3,268	2.00	2
00914	Jail Cook	1,341	1,975	15.00	15
01001	Supervisor-Sheriff Food Svcs	2,176	2,744	1.00	1
01057	Senior Deputy Sheriff	4,404	4,623	14.00	14
01285	Courier II	1,225	1,712	1.00	1
01331	Management Assistant I	1,347	1,883	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01539	Sheriff's Service Tech II	1,804	2,715	40.00	40
01698	Sheriff's Captain	4,810	6,735	2.00	2
01780	Sheriff's Sergeant	3,918	5,493	7.00	7
	TOTAL			160.00	160

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	56,519,023	59,068,821	60,574,804	57,316,721	(1,752,100)
SERVICES AND SUPPLIES	15,619,570	18,092,562	17,836,715	18,182,807	90,245
OTHER CHARGES	-	-	-	216,310	216,310
FIXED ASSETS	9,639	-	-	-	-
TOTAL EXPENDITURES	72,148,233	77,161,383	78,411,519	75,715,838	(1,445,545)
INTERGOVERNMENTAL REVENUE	28,687,144	33,229,050	33,054,962	34,632,590	1,403,540
CHARGES FOR SERVICES	3,676,378	3,274,000	3,328,663	3,445,286	171,286
MISCELLANEOUS REVENUES	153,314	59,050	58,169	67,050	8,000
OTHER FINANCING SOURCES	433	-	-	-	-
TOTAL REVENUES	32,517,269	36,562,100	36,441,794	38,144,926	1,582,826
NET COST	39,630,964	40,599,283	41,969,725	37,570,912	(3,028,371)
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.

Budget Unit Discussion

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.

Overall, Probation's FY 2020-21 Preliminary Budget includes a Net County Cost (NCC) of \$36.7 million, which represents a decrease of \$3.9 million from the current FY 2019-20 Adopted NCC of \$40.6 million. The decrease resulted from an overall decrease of \$1.6 million in appropriations and an increase of \$2.3 million in revenues. The decrease in appropriations is related to our projected decrease in salary and benefits costs of \$1.75 million associated with the following items:

- \$4.1 million decrease in retirement contributions
- \$1.3 million net increases in salary and benefits (General increases for existing staff, etc.)
- \$700,000 increase in group insurance
- \$400,000 increase in overtime

Services and supplies increased about \$166,000 due to increases in Travel expense of \$95,000 and Employee Health Services of \$60,000. The revenue increase of \$2.3 million is primarily from the \$2.1 million grant monies from the Judicial Council of California to implement the Pretrial Pilot Program. Our authorized (ATH) and full-time equivalent (FTE) positions for FY 2020-21 of 445 remained at the same level as in the current fiscal year.

Our FY 2020-21 budget does not include the projected impact of the COVID-19 pandemic because we do not have sufficient information at this time to make such a calculation. We plan to revisit any potential impact at the end of the first quarter of FY 2020-21.

Current Year Accomplishments

See individual units

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Out Year Objectives

See individual units

Future Impacts

See individual units

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2610 - ADMINISTRATIVE SERVICES	6,555,655	3,058,529	3,497,126	29.00
2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION	3,782,471	327,987	3,454,484	29.00
2622 - JUVENILE FACILITY HOUSING	16,006,429	4,607,920	11,398,509	107.50
2623 - INTAKE AND COMMUNITY CONFINEMENT	1,967,271	722,246	1,245,025	12.00
2624 - YOUTH OFFENDER BLOCK GRANT	2,157,382	1,887,108	270,274	3.00
2631 - JUVENILE COURT SERVICES	1,908,085	555,757	1,352,328	12.00
2632 - JUVENILE FIELD SERVICES	5,217,138	2,962,775	2,254,363	27.00
2633 - PLACEMENT UNIT	941,967	501,494	440,473	6.00
2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAM	3,320,199	3,320,200	(1)	6.00
2651 - ADULT COURT SERVICES	7,893,106	5,479,881	2,413,225	51.00
2652 - PUBLIC SAFETY REALIGNMENT	8,517,493	7,915,386	602,107	35.00
2653 - ADULT FIELD SERVICES	7,455,495	5,352,311	2,103,184	49.00
2680 - ALTERNATIVE CUSTODY PROGRAMS	2,746,312	1,184,832	1,561,480	9.00
2691 - PROFESSIONAL STANDARDS AND TRAINING	2,846,506	268,500	2,578,006	12.00
2692 - ORGANIZATIONAL SUPPORT SERVICES	4,400,329	-	4,400,329	57.00
Total	75,715,838	38,144,926	37,570,912	444.50

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2610 - ADMINISTRATIVE SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,591,645	3,953,463	4,011,005	4,151,383	197,920
SERVICES AND SUPPLIES	1,918,482	2,144,595	2,638,016	2,404,272	259,677
TOTAL EXPENDITURES	5,510,127	6,098,058	6,649,021	6,555,655	457,597
INTERGOVERNMENTAL REVENUE	2,527,146	2,798,252	2,939,915	3,058,479	260,227
MISCELLANEOUS REVENUES	-	50	50	50	-
TOTAL REVENUES	2,527,146	2,798,302	2,939,965	3,058,529	260,227
NET COST	2,982,981	3,299,756	3,709,056	3,497,126	197,370
FULL TIME EQUIVALENTS	-	28.00	-	29.00	1.00
AUTHORIZED POSITIONS	-	28	-	29	1

Program Description

The Administrative Services encompasses the Probation Agency Chief and 4 Chief Deputies, 12 Fiscal staff, 1 Contracts Administrator, 5 Information Technology staff, 2 JF Warehouse staff and 3 Assistants.

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

Probation Administrative Services FY 2020-21 Preliminary Budget includes a Net County Cost (NCC) of \$3.5 million, which represents an increase of \$197,000 from the current FY 2019-20 Adopted NCC of \$3.30 million. The increase resulted from an overall increase of \$458,000 in appropriations and an increase of \$260,000 in revenues. The increase in appropriations is related to our projected increase in salary and benefits costs of \$198,000 associated with the following items:

- Addition of a Management Assistant II moved from Agriculture at request of CEO
- Addition of a Data Analyst that will be funded by the Pretrial Pilot Grant

Services and supplies increased about \$260,000 mainly due to \$150,000 for probation deep cleaning for COVID-19 and \$110,000 increases in ISF charges. The revenue increase of \$260,000 is due to the addition of Vehicle License Fee revenue of \$370,000, grant monies of \$231,000 from the Judicial Council of California to implement the Pretrial Pilot Program, and \$150,000 in Federal Aid for COVID-19. The revenue increase is partially offset by a reduction in Proposition 172 Public Safety Fund revenue of \$244,000 and 2011 Realignment revenue of \$219,000.

Accomplishments

- Continued to expand the Service Excellence Program this current FY 2019-20. The Agency has increased the number of Certified Green Belts from ten (10) to 15 in this fiscal year. Since the Service Excellence Program began, 103 Probation employees have participated in a service excellence event.
- To date, Agency staff completed six (6) Just-Do-Its in FY 2019-20 for a total annual savings of \$48,056. Currently, the Agency is conducting three Kaizens with the objective of: developing a standardized process for centralizing facility needs, standardizing and streamlining the drug testing process, and evaluating the way Adult Investigation cases are assigned.
- Contracted with a consultant to develop an Agency strategic plan that will identify targets, goals and milestones for the next five years.

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 way 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.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

1. On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

2. In January 2019, Governor Gavin Newsom set aside 75 million dollars to allow selected counties in the state to either create a Pretrial pilot or expand their existing program. The Ventura County Superior Court, with assistance from Ventura County Probation, applied for and received this grant funding. We were one of 16 counties to receive this grant. We embedded Deputy Probation Officers in the Ventura County Jail and expanded our pretrial in custody assessments hours from 6:00 a.m. to 6:00 p.m., 365 days per year.

3. 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. Currently, Probation is working with the Ventura County Professional Peace Officers Association to implement this promotional process. Once the Agency transitions to this new process, the fiscal impact may be up to \$250,000 annually.

4. The Governor's Proposed FY 2020-21 Budget included an increase of \$11 million to the \$113.8 million State General Fund base for State Community Corrections Performance Incentive Fund (SB 678) and a proposed change to the funding structure. The funding will be changed from a performance incentive payment formula to a fixed allocation based on the highest ever payment received by a county under the last three years. The change was intended to stabilize the funding. In addition, the new funding methodology includes the potential for a fiscal penalty for counties experiencing an annual increase in the total number of supervised individuals sent to state prison by more than 10 individuals or by more than 24% than that the county's average. If a county receives two warnings within a 3-year period, the county will receive the greater of 50% of its prior payment or \$200,000. Due to the COVID-19 pandemic, this change was not included in the Governor's final adopted budget.

5. Below is a brief description of proposed legislation that may have an impact on Probation program/fiscal operations in FY 2020-21. With much attention given to COVID-19 pandemic efforts, it has been difficult to obtain an updated status on many of the bills. We are closely monitoring these bills to ensure that we can address any issues in a timely manner.

- Senate Bill 889, Elevate Justice Act. This bill proposes to expand the juvenile justice's jurisdiction until the age of 19. As a result, any youth age 19 or younger, arrested on new charges will be booked at Ventura County's Juvenile Facilities instead of county jail. This bill will not be implemented until July 1, 2021.

- Assembly Bill 1950, Probation: Length of Terms. If adopted, this bill will provide \$60 million annually for 3 years, and \$30 million in FY 2023-24, which will be allocated to counties to supervise and provide probation services for misdemeanants. It is anticipated this will result in an increase in court referrals for misdemeanor disposition reports and subsequent grants of formal probation, which may require an increase in peace officer and civilian staff to manage the increased workload. Given the COVID-19 pandemic, it is uncertain whether these new monies will be included in the Governor's final budget.

- Senate Bill 10, Bail Reform/Pretrial Reform. A referendum stayed the implementation of SB 10. The bill will be placed on the November 3, 2020, ballot. If it is approved by voters, counties are required to implement the changes the following day, November 4, 2020. This bill is expected to have a significant financial and operational impact on Probation's operations.

- Senate Bill 284, Keep Youth Closer to Home Act. This bill proposes to increase the annual fee for juvenile offenders who meet certain criteria and are committed to the Division of Juvenile Justice (DJJ) on or after January 1, 2020. The annual fee 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. This bill 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 \$3.1 million. This bill was placed in a 2-year cycle, with this fiscal year representing the 2nd year. If no action is taken this fiscal year, this bill will expire and will need to be reintroduced in a subsequent legislative season.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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	0	20	20	20

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00318	Warehouse Manager	1,957	2,696	1.00	1
00404	Accounting Assistant II	1,400	1,960	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	3.00	3
00647	Accounting Technician	1,694	2,372	2.00	2
00811	Accountant II	2,219	3,106	2.00	2
00812	Senior Accountant	2,440	3,417	3.00	3
00813	Principal Accountant	2,803	3,924	1.00	1
00814	Director Probation Agency	6,052	8,474	1.00	1
00893	Chief Deputy Prob - Non-Sworn	4,026	5,637	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	4.00	4
01173	Program Assistant	2,377	3,328	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
01313	Inventory Management Asst II	1,207	1,687	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1
01757	Chief Deputy Probation	4,331	6,065	3.00	3
	TOTAL			29.00	29

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2621 - JUVENILE FACILITY OPERATIONS ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,411,425	2,233,999	2,402,648	2,300,883	66,884
SERVICES AND SUPPLIES	1,249,023	1,196,048	1,463,475	1,481,588	285,540
FIXED ASSETS	9,639	-	-	-	-
TOTAL EXPENDITURES	3,670,087	3,430,047	3,866,123	3,782,471	352,424
INTERGOVERNMENTAL REVENUE	275,140	288,751	280,751	277,987	(10,764)
MISCELLANEOUS REVENUES	42,342	40,000	40,000	50,000	10,000
OTHER FINANCING SOURCES	433	-	-	-	-
TOTAL REVENUES	317,915	328,751	320,751	327,987	(764)
NET COST	3,352,172	3,101,296	3,545,372	3,454,484	353,188
FULL TIME EQUIVALENTS	-	30.00	-	29.00	(1.00)
AUTHORIZED POSITIONS	-	30	-	29	(1)

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 2020-21 Preliminary Budget includes Net County Cost (NCC) of \$3.45 million, which represents an increase of over \$353,000 compared to the current FY 2019-20 Adopted Budget NCC of \$3.1 million. The increase is primarily due to positions that were previously vacant and now filled, partially offset by retirement contribution decrease in salaries and benefits. Also, there were increases in the services and supplies due to new GSA maps that reallocated the Facilities square footage to more accurately charge the units, and an increase in ITSD charges. We are increasing the Juvenile Facilities staff lunch from \$3 to \$4 to offset the cost of food, resulting in a small increase to Revenue.

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.
- Implemented COVID-19 compliant procedures and protocols.
- Interior painting for the facility.
- Facility carpet replacement.
- Added five camera viewing stations.
- Created facility evidence room.
- Obtained plans for sally port gate at the detention recreation yard.

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:

- Facilitate the painting of the Detention corridor.
- Build sally port gate at the Detention recreation yard.
- Adding additional facility cameras for blind locations in housing units.
- Upgrade Central Control panel system.
- Complete window tinting in visiting room and Detention housing.

Future Program/Financial Impacts

• SB 889-The Elevate Justice Act would raise the age for juvenile court jurisdiction to 19, and further protect public safety by addressing the risk and need factors of young people with the age appropriate intensive services within the juvenile justice system. This bill will require additional funding for resources to manage this expanding population within the JF. This bill was pulled from this legislative session and any potential implementation and impact is not expected in FY21.

• On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

• 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Percent of maintenance requests submitted to GSA within 24 hours	Percent	90	0	90	93	90
Percent of safety drills conducted monthly at the JF (fire, earthquake, evacuation, suicide prevention, active shooter, etc.)	Percent	100	0	100	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00163	Assist Food Services Sprvsr	1,560	2,181	2.00	2
00489	Manager-Hospital Food Services	2,627	3,679	1.00	1
00795	Food Services Assistant III	1,164	1,443	8.00	8
00914	Jail Cook	1,341	1,975	10.00	10
00991	Corrections Services Ofr III	2,355	2,959	1.00	1
01045	Laundry Utility Worker	1,107	1,506	3.00	3
01337	Management Assistant III-C	1,977	2,768	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	1.00	1
01615	Administrative Assistant IV	2,347	3,292	1.00	1
01875	Supervising Deputy Prob Ofr	2,944	4,122	1.00	1
TOTAL				29.00	29

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2622 - JUVENILE FACILITY HOUSING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,345,147	12,121,053	13,685,151	12,821,590	700,537
SERVICES AND SUPPLIES	3,359,121	4,368,737	4,093,579	3,184,839	(1,183,898)
TOTAL EXPENDITURES	15,704,267	16,489,790	17,778,730	16,006,429	(483,361)
INTERGOVERNMENTAL REVENUE	5,401,371	6,005,646	6,005,646	4,602,920	(1,402,726)
CHARGES FOR SERVICES	1,004	-	154	-	-
MISCELLANEOUS REVENUES	16,381	5,000	5,000	5,000	-
TOTAL REVENUES	5,418,756	6,010,646	6,010,800	4,607,920	(1,402,726)
NET COST	10,285,511	10,479,144	11,767,930	11,398,509	919,365
FULL TIME EQUIVALENTS	-	111.50	-	107.50	(4.00)
AUTHORIZED POSITIONS	-	112	-	108	(4)

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

The JF population has remained consistent, most of the 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 2020-21 Preliminary Budget includes Net County Cost (NCC) of \$11.4 million, which represents an increase of over \$919,000 compared to the current FY 2019-20 Adopted Budget NCC of \$10.5 million. The difference is due to a decrease in 2011 Realignment Vehicle License Fee revenues of nearly \$1.4 million for JPCF activities (a reduction in eligible expenses) which is being covered by COVID-19 (CARES) federal aid applied in 2651, and an increase of nearly \$700,000 in appropriations for salaries and benefits resulting from filling previously vacant positions and overtime scheduling requirements. This is partially offset by a decrease of \$1.2M in services and supplies due to programming and treatment costs now in units 2632 and 2634 previously reflected in 2622, and due to new GSA maps that reallocated the Facilities square footage to more accurately charge the units.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- Programming and activities have been added and extended to youth.
- Continued 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.
- Continued the "Pawsitive Steps" dog rescue program to address the severe trauma and mental health histories facing most 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 incorporated the practices into policies and post orders.
- Implemented COVID-19 compliant procedures and protocols consistent with CDC and Wellpath recommendations.
- Implemented the use of a Multi-Sensory De-escalation Room.
- Incorporated the Change Companies Journaling.
- Implemented an Auto Detailing program.

Objectives

- Develop comprehensive case plans targeting criminogenic risk factors and a trauma informed approach.
- 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 889-The Elevate Justice Act would raise the age for juvenile court jurisdiction to 19, and further protect public safety by addressing the risk and need factors of young people with the age appropriate intensive services within the juvenile justice system. This bill will require additional funding for resources to manage this expanding population within the JF. This bill was pulled from this legislative session and any potential implementation and impact is not expected in FY21.
- Implement the revisions pursuant to Title 15, which were effective January 1, 2019. These revisions have increased programming and impact operations and staffing. These regulations will continue to impact resources this FY.
- 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. Once the Agency transitions to this new promotional process, the fiscal impact will 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.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Participation in the Reins of HOPE program will decrease the number of negative incidences involving the detention youth	Percent	25	0	25	90	25
Percent of commitment youth to have a release plan prior to their release from custody.	Percent	100	0	100	100	100
Percent of juvenile offenders housed in the Juvenile Facilities for 30 days or more who will have an active case plan that addresses their needs while in the facility and their transition back into the community	Percent	100	0	100	100	25

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 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.50	2
00614	Deputy Probation Officer	1,950	2,934	2.00	2
00815	Manager-Probation Agency	3,745	5,244	1.00	1
00988	Corrections Services Ofr I	1,740	2,331	45.00	45
00989	Corrections Services Ofr II	2,243	2,577	41.00	41
00991	Corrections Services Ofr III	2,355	2,959	8.00	8
01173	Program Assistant	2,377	3,328	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	5.00	5
01875	Supervising Deputy Prob Ofr	2,944	4,122	3.00	3
	TOTAL			107.50	108

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

2623 - INTAKE AND COMMUNITY CONFINEMENT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,840,924	1,921,487	1,788,283	1,738,762	(182,725)
SERVICES AND SUPPLIES	209,618	208,513	222,955	228,509	19,996
TOTAL EXPENDITURES	2,050,542	2,130,000	2,011,238	1,967,271	(162,729)
INTERGOVERNMENTAL REVENUE	722,446	693,633	684,430	712,246	18,613
MISCELLANEOUS REVENUES	10,170	10,000	10,007	10,000	-
TOTAL REVENUES	732,616	703,633	694,437	722,246	18,613
NET COST	1,317,925	1,426,367	1,316,801	1,245,025	(181,342)
FULL TIME EQUIVALENTS	-	13.00	-	12.00	(1.00)
AUTHORIZED POSITIONS	-	13	-	12	(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. 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 2020-21 Preliminary Budget includes Net County Cost (NCC) of nearly \$1.25 million, which represents a decrease of over \$181,000 compared to the current FY 2019-20 Adjusted Budget NCC of \$1.4 million. The difference is due to decreases of \$173,000 in retirement contributions.

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 560 detention reports for Superior Court during FY 2018/19.
- We completed 401 enrollments on EM during FY 2018/19

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****Objectives**

- Provide the court with a thorough and detailed detention 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

- SB889, the Elevate Justice Act, is working its way through the legislative process. If passed into law, juvenile justice's jurisdiction will expand until the age of 19. As a result, any youth age 19 or younger, arrested on new charges will be booked at the JF instead of jail. The JI unit will be impacted by having to write detention reports and the CC/EM unit will be impacted by an increase number of youth released on EM for this new population. The exact degree of impact is unknown. This bill was pulled from this legislative session and any potential implementation and impact is not expected in FY21.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Percent of minors/youth that successfully complete their electronic monitoring contract.	Percent	65	0	65	62	65

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	8.00	8
00815	Manager-Probation Agency	3,745	5,244	1.00	1
01595	Senior Deputy Probation Ofc	2,489	3,251	2.00	2
01875	Supervising Deputy Prob Ofc	2,944	4,122	1.00	1
TOTAL				12.00	12

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2624 - YOUTH OFFENDER BLOCK GRANT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,367,120	2,495,221	1,971,570	1,410,828	(1,084,393)
SERVICES AND SUPPLIES	807,410	749,084	547,213	746,554	(2,530)
TOTAL EXPENDITURES	3,174,530	3,244,305	2,518,783	2,157,382	(1,086,923)
INTERGOVERNMENTAL REVENUE	3,689,826	3,244,305	2,518,784	1,887,108	(1,357,197)
TOTAL REVENUES	3,689,826	3,244,305	2,518,784	1,887,108	(1,357,197)
NET COST	(515,296)	-	(1)	270,274	270,274
FULL TIME EQUIVALENTS	-	3.00	-	3.00	-
AUTHORIZED POSITIONS	-	3	-	3	-

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. 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. Components of the Leaders Program are also available to youth not in the program but serving long-term commitments.

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 2020-21 Preliminary Budget includes Appropriations of \$2.2 million, which represents a decrease of nearly \$1.1 million from the current FY 2019-20 Adopted Budget of \$3.2 million. The difference is primarily due to reallocating YOBG revenues to the Juvenile Field Services budget unit to cover the cost of expanding the YOBG program to the field and reallocating staff salaries and benefits to the JPCF Grant. The YOBG funding source was used to develop a Juvenile Resource and Reporting Center that offers juveniles who are transitioning from the Juvenile Facilities into the community with employment skill building, life skills and pro-social activities in the Juvenile Field Services Unit. The net county cost of \$270,000 for FY 2020-21 is being covered by COVID-19 (CARES) federal aid applied in 2651.

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.
- Continued 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.
- Operated the Day Reporting Center (including DPO position) which serves probation youth with an array of after school activities, targeted treatment, tutoring, employment services, etc.
- Partnered with the Human Services Agency to administer 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 evidence-based programming within the facility.
- 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

- SB 889-The Elevate Justice Act would raise the age for juvenile court jurisdiction to 19, and further protect public safety by addressing the risk and need factors of young people with the age appropriate intensive services within the juvenile justice system. This bill will require additional funding for resources to manage this expanding population within the JF. This bill was pulled from this legislative session and any potential implementation and impact is not expected in FY21.
- 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.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Participation in the Pawsitive Steps program will decrease the number of negative incidences involving the commitment youth	Percent	25	0	25	100	100
Participation in the Reins of HOPE program will decrease the number of negative incidences involving the commitment youth	Percent	25	0	25	90	25

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01595	Senior Deputy Probation Ofr	2,489	3,251	2.00	2
01875	Supervising Deputy Prob Ofr	2,944	4,122	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,787,653	1,874,783	1,839,749	1,644,390	(230,393)
SERVICES AND SUPPLIES	284,290	254,487	276,289	263,695	9,208
TOTAL EXPENDITURES	2,071,943	2,129,270	2,116,038	1,908,085	(221,185)
INTERGOVERNMENTAL REVENUE	531,203	641,374	550,074	555,757	(85,617)
TOTAL REVENUES	531,203	641,374	550,074	555,757	(85,617)
NET COST	1,540,740	1,487,896	1,565,964	1,352,328	(135,568)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

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 2020-21 Preliminary Budget includes a Net County Cost (NCC) of nearly \$1.4 million, which represents a decrease of nearly \$136,000 from the current FY 2019-20 Adopted Budget NCC of nearly \$1.5 million. The difference is primarily due to retirement contribution decreases in salaries and benefits.

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 continued to use OYAS to develop a case plan that guides our sentencing recommendations.
- We have facilitated Child and Family Team meetings to assist in creating action plans for 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).
- We have completed 8 Transfer reports as required by the Public Safety and Rehabilitation Act of 2016 during FY 2018/19.
- We completed 606 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.

Future Program/Financial Impacts

- SB889, the Elevate Justice Act, is working its way through the legislative process. If passed into law, juvenile justice's jurisdiction will expand until the age of 19. As a result, any youth age 19 or younger, arrested on new charges will be booked at the JF instead of jail. The JI unit will be impacted by having to write screening and disposition reports for this new population. The exact degree of impact is unknown. This bill was pulled from this legislative session and any potential implementation and impact of this legislation is not expected in FY21.
- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	8.00	8
01595	Senior Deputy Probation Ofc	2,489	3,251	3.00	3
01875	Supervising Deputy Prob Ofc	2,944	4,122	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,802,450	4,103,835	4,390,707	3,979,948	(123,887)
SERVICES AND SUPPLIES	1,094,469	1,533,561	1,319,719	1,237,190	(296,371)
TOTAL EXPENDITURES	4,896,920	5,637,396	5,710,426	5,217,138	(420,258)
INTERGOVERNMENTAL REVENUE	1,536,113	2,232,437	2,893,725	2,960,489	728,052
CHARGES FOR SERVICES	303	-	359	286	286
MISCELLANEOUS REVENUES	3,882	2,000	1,731	2,000	-
TOTAL REVENUES	1,540,298	2,234,437	2,895,815	2,962,775	728,338
NET COST	3,356,621	3,402,959	2,814,611	2,254,363	(1,148,596)
FULL TIME EQUIVALENTS	-	28.00	-	27.00	(1.00)
AUTHORIZED POSITIONS	-	28	-	27	(1)

Program Description

The Juvenile Field Services Division provides risk-based community supervision, delinquency prevention, and diversion activities to approximately 1150 youth. Deputy Probation Officers (DPOs) work in conjunction with schools and community resources to provide services to 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 Block Grant (YOBG) funds the Juvenile Day Reporting Center, otherwise known as Keeping Engaged Youth Supported (KEYS). The KEYS program is 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 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. This funding source also covers 50% of the cost of one Senior Deputy Probation Officer responsible for oversight of the KEYS program.

Program Discussion

The Juvenile Field Services Division assesses each youth to identify their 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.

Ventura County is one of four counties in the state to pilot a study which will evaluate the impact a Court Appointed Special Advocate (CASA) can have on a youth's success on Probation. CASAs will be assigned to 20 Probation youth and will provide support and advocacy for the youth's best interests. There will also be a control group of 20 Probation youth who will not have CASAs. The goal of the CASAs is to build a trusting relationship with the youth, while collaborating with the family and their probation officer to successfully complete their terms of probation and increase positive outcomes regarding the youth's education and learning how to advocate for themselves.

The FY 2020-21 Preliminary Budget includes a Net County Cost (NCC) of nearly \$2.3 million, which represents a decrease of over \$1.1 million from the current FY 2019-20 Adopted Budget NCC of \$3.4 million. The difference is primarily due to an increase of nearly \$0.9 million in Youthful Offender Block Grant (YOBG) revenue to cover various programming and treatment costs for various county partner contracts and outside vendors. The difference is also due to retirement contribution decreases of \$373,000 in salaries and benefits.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- Between 7/1/19 and 03/1/20, 95 youth participated and benefited from the Juvenile Day Reporting Center, the KEYS Program.
- Provided specialized training to juvenile staff about adolescent brain development and the best ways to work with youth on probation and their families.
- 31 youth participated in the Insights Juvenile Mental Health Court Program and four successfully completed the program, and consequently had Probation terminated and their records sealed between 7/1/19 and 03/1/20.
- Between 7/1/19 and 03/1/20, 1850 juvenile citations were processed by the Probation Agency, of which 975 were handled through our Diversion Program.
- Continued utilizing a caller notification program to assist in ensuring that youth will attend their court hearings.
- Completed Children and Family Team (CFT) meetings for all youth before recommending placement and those identified as Commercially and Sexually Exploited Children (CSEC). Additionally, CFTs were held for youth and their families with identified high needs.
- Partnered with Public Health to have three nurses embedded in the Juvenile Probation Office. The nurses provide valuable services to youth, both on probation and in the community, and to their families.
- Worked collaboratively with CASA of Ventura County to establish a protocol for implementing the CASA Pilot Program, which requires multiple assessments and ongoing data collection.
- Between 7/1/19 and 03/1/20, 40 youth received services through the STEPS-Y Program and 11 youth obtained employment.

Objectives

- Ongoing education of staff about brain science which will assist in developing the best approach to work with youth, young adults, and their families in the justice system.
- Work with VCPA IT to develop a client 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.
- 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

- SB 889, the Elevate Justice Act would require the development of individualized treatment and rehabilitation plans, utilize strategies to further limit the use of detention, expand probation practices that address racial and ethnic disparities, raise the age for juvenile court jurisdiction to 19, and further protect public safety by addressing the risk and need factors of young people with the age appropriate intensive services within the juvenile justice system. This bill will require additional funding for resources to manage this expanding population. This bill was pulled from this legislative session and any potential implementation and impact of this legislation is not expected in FY21.
- Continue to work diligently with our vendor, Justice Benefits, Inc. (JBI), to ensure compliance with Title IV-E requirements in order to 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.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Assess youth assigned for supervision for their risk of being exploited utilizing the CSE-IT (Commercial Sexual Exploitation – Identification Tool)	Percent	90	0	90	98	90
Percent of OYAS assessments will be completed within 30 days of intake	Percent	75	0	75	0	75

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	17.00	17
00815	Manager-Probation Agency	3,745	5,244	1.00	1
01173	Program Assistant	2,377	3,328	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	5.00	5
01875	Supervising Deputy Prob Ofr	2,944	4,122	2.00	2
	TOTAL			27.00	27

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2633 - PLACEMENT UNIT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,017,304	1,019,231	902,165	838,925	(180,306)
SERVICES AND SUPPLIES	87,120	87,561	94,543	103,042	15,481
TOTAL EXPENDITURES	1,104,424	1,106,792	996,708	941,967	(164,825)
INTERGOVERNMENTAL REVENUE	534,876	544,711	503,711	501,494	(43,217)
MISCELLANEOUS REVENUES	10	-	-	-	-
TOTAL REVENUES	534,886	544,711	503,711	501,494	(43,217)
NET COST	569,538	562,081	492,997	440,473	(121,608)
FULL TIME EQUIVALENTS	-	7.00	-	6.00	(1.00)
AUTHORIZED POSITIONS	-	7	-	6	(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 2020-21 Preliminary Budget includes a Net County Cost (NCC) of over \$440,000, which represents a decrease of nearly \$122,000 from the current FY 2019-20 Adopted Budget NCC of over \$562,000. The difference is primarily due to a decrease of \$133,000, in retirement contributions and an additional \$45,000 in salary and benefit reductions due to moving a DPO to work release. These savings were partially offset by a \$41,000 reduction in Title IV-E revenues and a \$11,000 net reduction in Realignment and Prop 172 revenues.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- Completed an MOU with HSA's Children and Family Services regarding the Resource Family Approval (RFA) process.
- Completed an MOU with the HSA's Children and Family Services department regarding 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.
- Facilitated 107 CFTs as required by CCR during FY 2018/19.
- Started recruitment efforts to obtain viable RFAs for probation youth who do not meet criteria for placement at an STRTP.
- Approved our first non-relative RFA during FY 2018/19.
- Family reunification occurred with three youth during FY 2018/19.
- Probation wardship was terminated for seven youth who transition to dependency with HSA during FY 2018/19.

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.
- Continue to 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.
- SB889, the Elevate Justice Act, is working its way through the legislative process. If passed into law, juvenile justice's jurisdiction will expand until the age of 19. The exact degree of impact to the Placement unit is unknown. The bill was pulled from this legislative session and any potential implementation and impact of this legislation is not expected in FY21.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Reduction of placement moves of youth by making better placement matches	Percent	5	0	5	22	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 2020-21	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	2.00	2
00989	Corrections Services Ofr II	2,243	2,577	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	2.00	2
01875	Supervising Deputy Prob Ofr	2,944	4,122	1.00	1
	TOTAL			6.00	6

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2634 - JUVENILE JUSTICE CRIME PREVENTION ACT PROGRAMS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,162,696	1,429,141	1,326,093	1,310,304	(118,837)
SERVICES AND SUPPLIES	1,114,819	1,711,642	1,075,805	2,009,895	298,253
TOTAL EXPENDITURES	2,277,514	3,140,783	2,401,898	3,320,199	179,416
INTERGOVERNMENTAL REVENUE	2,275,698	3,140,783	2,390,273	3,320,200	179,417
MISCELLANEOUS REVENUES	245	-	34	-	-
TOTAL REVENUES	2,275,943	3,140,783	2,390,307	3,320,200	179,417
NET COST	1,571	-	11,591	(1)	(1)
FULL TIME EQUIVALENTS	-	7.00	-	6.00	(1.00)
AUTHORIZED POSITIONS	-	7	-	6	(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 2019-20, the 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 youth with the objective of breaking the patterns of delinquency, as well as reducing anti-social behavior and family violence. The program serves youth up to age 16.5.
- 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 truant.
- Evening Reporting Center (ERC): There are currently three evening reporting centers: The Boys and Girls Club in Oxnard One Step a La Vez in Fillmore, and Big Brothers Big Sisters of Ventura County in Simi Valley. The ERCs are alternative to detention programs that provide services to at risk youth in the community, youth on probation needing services or as a response to probation violations.
- Assessment and treatment services for sexually abusive youth: Services are provided by Anew Therapeutic to youth age 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.
- 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. Interface staff conduct a service assessment with youth/family to determine the most appropriate intervention and provide a referral disposition within 30 days.. Staff provide interventions for up to 90 days, then if needed, facilitate appropriate linkage to community partners as well as other Interface services.

VENTURA COUNTY PROBATION AGENCY

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Mark Varela, Chief Probation Officer

- 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.
- Teen Anger Management classes are being provided by the Coalition for Family Harmony to youth in need of such services.

Program Discussion

The programs established under JJCPA 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 FY 2020-21 Preliminary Budget includes Appropriations of over \$3.3 million, which represents an increase of over \$179,000 from the current FY 2019-20 Adopted Budget of \$3.1 million. The difference is primarily due to an estimated increase in Marriage and Family Therapist costs of over \$207,000, residential treatment costs of \$72,000 at the Tarzana Facility, and an anticipated 10% increase in Behavioral Health contract of \$12,768. These increases are partially offset by a \$108,000 reduction in retirement contributions.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- ERCs throughout Ventura County service approximately 65 youth per month. Youth are referred by Probation and entities in the community.
- Interface Children and Family Services provided early intervention and prevention services to divert 18 youth from further entering the juvenile justice system.
- Completed a Request for Proposal (RFP) for a vendor to oversee the Youth Advisory Council. The Ventura County Juvenile Justice Coordinating Council (JJCC) determined that youth who were formerly involved in the justice system should advise and make recommendations for services to youth who are currently or at risk for becoming involved with the justice system.

Objectives

- Develop a whole family approach to work with youth who are at the highest risk to reoffend and/or be removed from their home. This approach will embed a child and family development specialist in the Probation office. This specialist will assist the probation officer in assessing not only the youth's needs, but those of the family. The case plan would focus on the needs of the entire family in an effort to strengthen families and prevent further involvement in the juvenile justice system.
- Secondary to the above objective, develop a parent partner program to guide parents through the process as well as support them in a variety of ways. This too would strengthen families and prevent further involvement in the juvenile justice system.
- 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

- SB 889-The Elevate Justice Act would require the development of individualized treatment and rehabilitation plans, utilize strategies to further limit the use of detention, expand probation practices that address racial and ethnic disparities, raise the age for juvenile court jurisdiction to 19, and further protect public safety by addressing the risk and need factors of young people with the age appropriate intensive services within the juvenile justice system. This bill will require additional funding for resources to manage this expanding population. This bill was pulled from this legislative session and any potential implementation and impact of this legislation is not expected in FY21.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State government.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
OYAS assessments will be completed within 30 days of intake.	Percent	75	0	75	0	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	0	70	71	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	70	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	0	70	77	70
Percent reduction in adjudications for new offenses occurring during the period of supervision for youth in the ROPP program	Percent	7	0	7	0	7

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	4.00	4
01595	Senior Deputy Probation Ofr	2,489	3,251	1.00	1
01875	Supervising Deputy Prob Ofr	2,944	4,122	1.00	1
	TOTAL			6.00	6

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2651 - ADULT COURT SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,691,360	6,826,724	7,628,023	7,269,306	442,582
SERVICES AND SUPPLIES	234,952	259,352	319,512	623,800	364,448
TOTAL EXPENDITURES	4,926,312	7,086,076	7,947,535	7,893,106	807,030
INTERGOVERNMENTAL REVENUE	282,534	1,174,429	2,112,003	5,119,881	3,945,452
CHARGES FOR SERVICES	399,045	356,000	360,000	360,000	4,000
TOTAL REVENUES	681,579	1,530,429	2,472,003	5,479,881	3,949,452
NET COST	4,244,734	5,555,647	5,475,532	2,413,225	(3,142,422)
FULL TIME EQUIVALENTS	-	45.00	-	51.00	6.00
AUTHORIZED POSITIONS	-	45	-	51	6

Program Description

There are three Adult Investigations units, one Pretrial Assessment and Monitoring Services unit, and one 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. The units also complete Ohio Risk Assessment System (ORAS) assessments for all cases and Ontario Domestic Assault Risk Assessments (ODARA) for all domestic violence offenses. A Senior Deputy Probation Officer from an Adult Investigations unit also represents our Agency in the Domestic Violence Court.

The Pretrial Assessment and Monitoring Services (PRAMS) unit administers 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. In January 2019, Governor Gavin Newsom set aside \$75 million dollars to allow selected counties in the state to either create a Pretrial pilot or expand their existing program. The Ventura County Superior Court, with assistance from VCPA, applied for and received this grant funding. Beginning October 2019, PRAMS began embedding Deputy Probation Officers (DPOs) in the jail. Working from 6:00 a.m. to 6:00 p.m. seven days per week, the DPOs interview defendants in the booking area. Releasing lower level defendants on Pretrial monitoring frees jail space for more serious, higher risk offenders. Defendants released from custody on Pretrial monitoring report to probation for check-in appointments each week.

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 2020-21 Preliminary Budget includes a Net County Cost (NCC) of over \$2.4 million, which represents a decrease of about \$3.1 million from the current FY 2019-20 Adopted Budget NCC of nearly \$5.5 million. The difference is primarily due to receiving funding from the Judicial Council of California to implement a Pretrial Pilot Program to expand our existing pretrial services and receiving approximately \$2.1 million COVID-19 (CARES) federal aid which offsets revenue losses in other units. Decrease is also due to retirement contribution decreases in salaries and benefits.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- We successfully continue the use of the ORAS risk and needs assessment tool at the time of sentencing to develop a case plan and guide our sentencing recommendations. We also added the ODARA assessment for all domestic violence offenses.
- 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. Validation will increase the accuracy of the assessment in predicting risk to recidivate. It is anticipated the validation will be completed in 2021.
- In January 2019, Governor Gavin Newsom set aside 75 million dollars to allow selected counties in the state to either create a Pretrial pilot or expand their existing program. The Ventura County Superior Court, with assistance from VCPA, applied for and received this grant funding. We were one of 16 counties to receive this grant. We embedded Deputy Probation Officers in the Ventura County Jail and expanded our pretrial in custody assessments hours from 6:00 a.m. to 6:00 p.m., 365 days per year.
- 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 offenders to lead a law-abiding life and deter them from future offenses.
- Secure reparation for victims.
- Link the offenders to needed services and treatment.
- Prepare the offenders successful transition back into the community.
- Complete the ORAS validation process with the University of Cincinnati.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Future Program/Financial Impacts

- A referendum stayed the implementation of Senate Bill (SB) 10– Bail Reform/Pretrial reform. Nonetheless, we will continue to monitor Pretrial/bail reform and its impact on services and necessary resources. SB 10 will be back before the voters in November 2020. Should SB 10 pass, implementation becomes effective the following day. This would require staffing in the Ventura County Jail to be increased to 24 hours per day, 7 days per week, 365 days per year. This would require at least four additional Deputy Probation Officers and two Senior Deputy Probation Officers to complete the assessments and cover the additional 12 hours per day.
- Should Assembly Bill (AB) 1950 (supervision of misdemeanors), there would likely be a significant impact to the Adult Investigations units and a need for additional staff. While this bill does not require Probation to write sentencing reports, we anticipate more referrals from the Court for sentencing reports for misdemeanants. Currently, misdemeanor reports are only completed for domestic violence and sexual offense related cases.
- 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 \$360,000.
- Should SB 889 (Elevate Justice) pass, there may be a decrease to workload in our Adult Investigations units, as offenders who are ages 18-20 would be deferred to the Juvenile Court for sentencing. It is unclear at this time how significant of a reduction this would be. However, as noted above, there would be an increased workload if AB 1850 passes which would far exceed the reduction in this case. This bill was pulled from this legislative session and any potential implementation and impact of this legislation is not expected in FY21.
- 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.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Percent of Pre-trial clients on pre-trial monitoring linked to and receiving services in the community	Percent	50	0	50	44	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	0	75
Post disposition, the average number of days to close out and transfer a case to the field supervision office	Days	5		5	5	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 2020-21	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	36.00	36
00815	Manager-Probation Agency	3,745	5,244	1.00	1
00991	Corrections Services Ofr III	2,355	2,959	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	6.00	6
01875	Supervising Deputy Prob Ofr	2,944	4,122	7.00	7
	TOTAL			51.00	51

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2652 - PUBLIC SAFETY REALIGNMENT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,731,569	6,307,446	6,288,539	5,783,836	(523,610)
SERVICES AND SUPPLIES	2,448,782	2,843,965	2,693,419	2,625,502	(218,463)
OTHER CHARGES	-	-	-	108,155	108,155
TOTAL EXPENDITURES	10,180,350	9,151,411	8,981,958	8,517,493	(633,918)
INTERGOVERNMENTAL REVENUE	7,796,416	8,409,642	8,063,083	7,915,386	(494,256)
MISCELLANEOUS REVENUES	75,375	-	-	-	-
TOTAL REVENUES	7,871,791	8,409,642	8,063,083	7,915,386	(494,256)
NET COST	2,308,559	741,769	918,875	602,107	(139,662)
FULL TIME EQUIVALENTS	-	33.00	-	35.00	2.00
AUTHORIZED POSITIONS	-	33	-	35	2

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 1,275 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 to successfully complete probation.

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

Since 2011, the Ventura County Probation Agency (VCPA) has supervised adult offenders who previously received supervision and services through the California Department of Corrections and Rehabilitation (CDCR). 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; consistent use of responses and incentives to address non-compliant and compliant behavior; progress towards a structure that allows for more efficient and effective data collection and use; and strengthening collaborative partnerships through formal agreements.

The FY 2020-21 Preliminary Budget includes a Net County Cost (NCC) of over \$600,000, which is a decrease of about \$140,000 compared to the current FY 2019-20 NCC Adopted Budget of nearly \$742,000. The decrease is primarily due to reorganizing Clerical Services under BU 2692-Organizational Support Services. Decrease is also due to retirement contribution decreases in salaries and benefits.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- 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 predicting risk to recidivate. It is anticipated the validation will be completed in 2020.

- 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 95% of its targeted assessment completion rate of 70% within 45 days of intake.

- Continued to provide increased supervision of sex offenders by participating in several ongoing multi-agency technology compliance checks. The multi-agency collaboration includes local police departments, parole and 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 clients in compliance 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 February 2020, EVALCORP reported that the recidivism rate for realignment clients who were supervised and received services from 2011-2019 was 56%. The recidivism rate for those probationers who received felony jail with no supervision or services between 2011-2019 was 64%.

- In 2019, EVALCORP completed the Public Safety Realignment Strategic Plan for FY19/20-21/22. Focus areas/goals include service provision to facilitate successful reentry into society; continued use of risk and needs assessments; provision of alternatives to incarceration and continued focus on measurement and evaluation of activities conducted.

- During 2019, VCPA authorized 10 vehicles to be equipped with lights and sirens in accordance with SB587. VCPA has participated in a couple of mutual aid events in the last few years and the need to equip the vehicles was crucial in order to assist with barricades and other emergency responses, needs/requests.

- 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.

- 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 March 2020, 696 moderate-to-high-risk probation clients have been referred to Interface for Reentry Services. Of that amount, 360 clients have received Interface Reentry Services through the Pay for Success project.

- The use of rewards/incentives was incorporated into the probationer handbook that clients receive during their intake. Since the implementation of the graduated response matrix in January 2019, 522 incentives have been provided to realignment clients who have demonstrated positive behavior.

- Continued to provide MRT and Job Readiness classes for realignment clients at two probation offices to reduce transportation barriers and provide one-stop services.

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.
- Identify and train additional armed officers to supervise Domestic Violence and Veterans Court clients.
- Following the ORAS validation process, a booster training and inter-rater reliability test will be administered annually to ensure proper use of the tool.
- Automate the AB109 statistics and reports.
- 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.
- Work with stakeholders to review Reentry Court protocol and address changes in the law, trends and potential barriers impacting client eligibility.
- Implement a step-down process for realignment clients based on risk level and compliance to enhance evidenced based supervision
- Implement a pilot program for moderate to high risk Domestic Violence clients to be supervised by armed officers. A step-down process for these clients based on risk level and compliance will also be implemented to enhance evidenced based supervision.
- Incorporate objectives noted above into an annual Continuous Improvement Plan.
- In an effort to improve services provided to victims, specifically those who are victims of domestic violence, sexual assault, child abuse, elder abuse and/or human trafficking, VCPA has secured an office at Ventura County's Family Justice Center (FJC). Probation Officers will be available on site to work with partnering agencies and victims.

Future Program/Financial Impacts

- Senate Bill 10 (Bail Reform) will have an impact on the local criminal justice system. The legislation has been placed on hold due to a referendum and will be voted on during the November 2020 elections. Across the country, many counties and states are moving toward eliminating cash bail. The potential impact is unknown at this time.
- Senate Bill 889 would reclassify 18 and 19-year-olds as juveniles or "emerging adults" in the state's criminal justice system, allowing them to receive support from more appropriate youth-focused services. The adult realignment division may be slightly affected by this legislation as some of the "reclassified" juveniles may need to be transferred to the Juvenile Field Services division for supervision. The Juvenile Facility and the Juvenile Field Services division will be largely impacted by this legislation. This bill was pulled from this legislative session and any potential implementation and impact is not expected in FY21.
- Assembly Bill 1950, if adopted, will provide \$60 million annually for 3 years, and \$30 million in 2023-24, which will be allocated to counties to supervise and provide probation services for misdemeanants. It is anticipated this will result in an increase in court referrals for misdemeanor disposition reports and subsequent grants of formal probation.
- We will continue to monitor and respond to applicable changes in the laws and budget of the State government.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of adults who successfully complete one year of Post Release Community Supervision. (Baseline 20 clients FY 2018-19)	Number	20		20	19	20

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	25.00	25
00815	Manager-Probation Agency	3,745	5,244	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	4.00	4
01875	Supervising Deputy Prob Ofr	2,944	4,122	4.00	4
	TOTAL			35.00	35

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2653 - ADULT FIELD SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,206,314	7,482,914	7,281,921	6,554,995	(927,919)
SERVICES AND SUPPLIES	772,523	806,909	872,532	792,345	(14,564)
OTHER CHARGES	-	-	-	108,155	108,155
TOTAL EXPENDITURES	7,978,837	8,289,823	8,154,453	7,455,495	(834,328)
INTERGOVERNMENTAL REVENUE	2,610,856	3,482,057	3,482,057	2,852,311	(629,746)
CHARGES FOR SERVICES	2,638,239	2,200,000	2,503,900	2,500,000	300,000
MISCELLANEOUS REVENUES	196	2,000	-	-	(2,000)
TOTAL REVENUES	5,249,291	5,684,057	5,985,957	5,352,311	(331,746)
NET COST	2,729,546	2,605,766	2,168,496	2,103,184	(502,582)
FULL TIME EQUIVALENTS	-	51.00	-	49.00	(2.00)
AUTHORIZED POSITIONS	-	51	-	49	(2)

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 Court, Mental Health Diversion Court 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 2020-21 Preliminary Budget includes a Net County Cost (NCC) of nearly \$2.1 million, which represents a decrease of about \$500,000 from the current FY 2019-20 Adopted Budget NCC of about \$2.6 million. The difference is primarily due to reorganizing the unit and transferring two DPOs and one Sr. DPO to other units. Decrease is also due to retirement contribution decreases in salaries and benefits.

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. The data analysis was compiled and reconciled in 2019. It is anticipated the validation will be completed in late 2020.
- 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 (85%) its targeted assessment completion rate of 70% within 45 days of intake.
- The Agency ensured sworn staff were afforded the opportunity to be 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 March 31, 2020, 360 clients have been referred to the program, 319 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.
- 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.
- The use of rewards/incentives was incorporated into the client handbook provide at their intake appointment and since the implementation of the Graduated Response Matrix in January of 2019, 406 incentives have been provided to clients who have demonstrated positive behavior.
- 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.
- Continue to evaluate our supervision of clients to assure we are utilizing EBP. If gaps are identified, develop a plan for continuous improvement.
- Implement a new risk assessment tool for DUI offenders to provide a higher level of service and supervision to high risk multiple DUI offenders.
- As part of a reorganization within the bureau, provide a higher level of supervision to the domestic Violence offenders that score high on the ODARA.

Future Program/Financial Impacts

- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.
- Pending legislation to provide services to misdemeanants would increase workloads and may require additional staff.
- Senate Bill 144 proposes to eliminate adult fines and fees and we anticipate a loss of annual revenue of approximately \$2.5 million.
- ICAOS requires our court to issue a nationwide fully extraditable warrant when a client is in violation of his terms while residing in another state. The cost to arrest and bring that client back to Ventura County is extensive and varies.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Percent of ODARA assessments completed on domestic violence offenders within 45 days of intake	Percent	95	0	95	92	95

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 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00614	Deputy Probation Officer	1,950	2,934	36.00	36
00815	Manager-Probation Agency	3,745	5,244	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	6.00	6
01875	Supervising Deputy Prob Ofr	2,944	4,122	5.00	5
	TOTAL			49.00	49

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer****2680 - ALTERNATIVE CUSTODY PROGRAMS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	960,527	1,095,207	1,068,972	1,252,744	157,537
SERVICES AND SUPPLIES	1,122,677	1,157,293	1,129,089	1,493,568	336,275
TOTAL EXPENDITURES	2,083,204	2,252,500	2,198,061	2,746,312	493,812
INTERGOVERNMENTAL REVENUE	352,218	352,218	352,218	599,832	247,614
CHARGES FOR SERVICES	637,787	718,000	464,250	585,000	(133,000)
MISCELLANEOUS REVENUES	4,712	-	1,347	-	-
TOTAL REVENUES	994,717	1,070,218	817,815	1,184,832	114,614
NET COST	1,088,487	1,182,282	1,380,246	1,561,480	379,198
FULL TIME EQUIVALENTS	-	7.00	-	9.00	2.00
AUTHORIZED POSITIONS	-	7	-	9	2

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

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Program Discussion

In FY 2018-19, 228 clients received services at the ARRC, completing 4,778 group treatment sessions and 1,742 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-seven (77) 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.

The FY 2020-21 Preliminary Budget includes a Net County Cost (NCC) of over \$1.5 million, which is an increase of over \$300,000 compared to the current FY 2019-20 NCC Adopted Budget of nearly \$1.2 million. The increase is primarily due to a reorganization of the unit and transferring a Senior DPO and DPO from other units increasing salaries and benefits by \$270,000, an anticipated decrease in Work Release revenue of \$133,000 due to the COVID-19 crisis, partially offset by a reduction in retirement contributions of \$52,000.

Accomplishments

ADULT REPORTING AND RESOURCE CENTER

- The ARRC has demonstrated effectiveness in working with the probation population. Between June 2018 and May 2019, clients participating in the ARRC increased employment/education rates by 28% from the time of intake to discharge and significantly decreased criminal thinking areas, which results in reduced recidivism.
- Successfully negotiated a new contract to expand services to the east end of the County. Services to begin in FY 20-21.

WORK RELEASE

- Increased the number of work release days completed in the Work Release/Direct Work Programs. From July 2018 to June 2019, Work Release/Direct Work participants completed 11,427 workdays, which translates to 91,416 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.
- Developed and implemented a Graffiti Abatement Program (GAP) to remove graffiti from the unincorporated areas of El Rio, Nyeland, Acres, and Saticoy.

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 by opening a ARRC in 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.
- Expand GAP to provide services countywide.

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

Future Program/Financial Impacts

Senate Bill 144, Criminal Justice Fines and Fees proposes to eliminate adult rates and fees charged to adult clients. As a result, we will no longer be able to charge fees to clients who participate in the Work Release and Direct Work programs. If passed, we project an annual loss of revenues of approximately \$185,000.

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.

Are we going to put language consistent language in her about the impacts of COVID-19? For example the pandemic required us to cancel all work crews for work release and direct work. And staff had to be redeployed to the Juvenile Facilities.

On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Decrease the number of pending enrollments and bookings	Percent	10	0	10	32	10
Percent increase in the number of participants in the Work Release/Direct Work programs. (Baseline 9,000 clients FY 2017-18)	Percent	10	0	10	10	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00614	Deputy Probation Officer	1,950	2,934	2.00	2
00989	Corrections Services Ofc II	2,243	2,577	5.00	5
01595	Senior Deputy Probation Ofc	2,489	3,251	2.00	2
TOTAL				9.00	9

VENTURA COUNTY PROBATION AGENCY**Budget Unit 2600, Fund G001****Mark Varela, Chief Probation Officer**

2691 - PROFESSIONAL STANDARDS AND TRAINING

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,068,666	2,062,051	2,132,019	1,934,000	(128,051)
SERVICES AND SUPPLIES	853,720	713,815	1,008,319	912,506	198,691
TOTAL EXPENDITURES	2,922,386	2,775,866	3,140,338	2,846,506	70,640
INTERGOVERNMENTAL REVENUE	151,302	220,812	278,292	268,500	47,688
TOTAL REVENUES	151,302	220,812	278,292	268,500	47,688
NET COST	2,771,084	2,555,054	2,862,046	2,578,006	22,952
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 8 lengthy, complex IA investigations this year.

The FY 2020-21 Preliminary Budget includes a Net County Cost (NCC) of nearly \$2.58 million, which represents an increase of over \$20,000 from the current FY 2019-20 Adopted Budget NCC of nearly \$2.56 million. The increase is due to an increase of \$199,000 in services and supplies for Employee Health charges from HCA, increased STC related travel and increased rent at the Airport; offset by a decrease of \$128,000 in salaries and benefits related to lower retirement contributions, and an additional \$57,000 in STC revenue and a \$10,000 reduction in Prop 172 revenue.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Accomplishments

- PSU continues to utilize the eSOPH, a web-based tool used by background investigators and applicants seeking positions as sworn staff. The eSOPH tool continues to be 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, 2019. Of these, 11 were hired as DPOs and 23 were hired as Corrections Service Officers (CSOs). In the civilian category, 12 support staff and 25 other civilians were approved. It should also be noted that there are 10 CSO, 7 DPO and 18 civilian background investigations currently in progress.
- Since July 1, 2019, PSU conducted the swearing-in ceremonies for 13 newly hired Corrections Services Officers, 10 DPOs and the reaffirmation of their Oath of Office for 14 promoted peace officers.
- PSU and 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. All but two of the Agency Policies from the old Manual have been uploaded into the Lexipol database and acknowledged by all staff. The final two Agency policies are still under-going review by County Labor and will then be shared with VCPPOA before being released via Lexipol.
- Since July 1, 2019, the STU coordinated staff participation in 16,302 participant hours of training in more than 304 training sessions.
- The STU coordinated contracts for training from 10 different outside training providers for 30 classes and coordinated attendance for staff at 8 different conferences, as well as 26 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 8th & 9th session of Tri-Counties DPO Core. 17 VCPA staff taught Core along with staff from SB and SLO. 11 VCPA staff attended DPO Core as students.
- 14 staff attended Juvenile Corrections Officer Core. and 2 staff attended Supervisor Core.
- 395 VCPA employees completed online Cal-OSHA and Other Safety Training. 4 employees took the CPR/First Aid Challenge. 72 staff attended the Adult First Aid, CPR, and AED 8-hour class and 48 staff attended the 21-hour Public Safety First Aid 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 Unit held one Pistol Fundamental training course (88 hours of instruction) this year, adding 4 officers to the arming pool of trainees. The FOT held 48 range sessions this year, providing 144 hours of weapon related training to armed field staff. Additionally, the FOT Unit developed a Modified Pistol Fundamentals training course for those previously armed staff that have volunteered to return to the arming program. Due to this class, 2 additional armed staff returned to the program. The FOT held 2 Taser Operator Training courses, adding 17 Taser carrying officers in field units. The FOT held 13 Taser re-certification courses this year for field officers, providing 52 hours of Taser related training. The FOT held 26 Defensive Tactics courses this year, providing all sworn staff with Use of Force training. The FOT held 7 Force Options Simulator courses to field and correctional staff.
- Safety is a component of the FOT duties. Approximately 240 staff were referred to Ventura County Employee Health for Fit testing 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.

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 expired in November of this fiscal year and we are now on 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 2020-21, we estimate our allocation of STC revenues will be at \$196,500.
- 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.
- On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Force Options: Percent of armed & field employees will participate in simulator training. (All field officers every 2 years)	Percent	100	0	100	72	100
Force Options: Percent of Taser carrying employees will qualify for recertification annually	Percent	100	0	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	0	10	4	10
PSU: Reduce background investigation time to 2 1/2 months from conditional job offer to start work	Days	75	0	75	72	75
STU: Percent of employees compliant with Cal OSHA and other safety training	Percent	100	0	100	87	100
STU: Percent of employees compliant with Discrimination and Workplace Security training. (Except those on leave)	Percent	100	0	100	95	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00815	Manager-Probation Agency	3,745	5,244	1.00	1
01336	Management Assistant II-C	1,844	2,582	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1
01595	Senior Deputy Probation Ofr	2,489	3,251	6.00	6
01875	Supervising Deputy Prob Ofr	2,944	4,122	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,534,225	4,142,266	3,857,959	4,324,827	182,561
SERVICES AND SUPPLIES	62,565	57,000	82,250	75,502	18,502
TOTAL EXPENDITURES	3,596,790	4,199,266	3,940,209	4,400,329	201,063
NET COST	3,596,790	4,199,266	3,940,209	4,400,329	201,063
FULL TIME EQUIVALENTS	-	57.00	-	57.00	-
AUTHORIZED POSITIONS	-	57	-	57	-

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, court docket review, running CLETs reports, Work Release registration/scheduling, 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 2020-21 Preliminary Budget includes a Net County Cost (NCC) of \$4.4 million, which represents an increase of \$200,000 from the current FY 2019-20 Adopted Budget NCC of \$4.2 million. The difference is primarily due to an increase in salary and benefits for clerical staff that were previously charged to unit 2652 in FY 2019-20.

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.
- Support Services refined internal data capture reports to ensure agency compliance with court ordered supervision mandates
- Support Services worked in conjunction with Adult Field Services to streamline 1st time DUI supervision procedures that resulted in new reporting requirements for the population of 2,986 active clients which substantially reduced the workload volume while maintaining the same efficacy of supervision. In support of this effort, ECPPR support staff developed a new mass mailing procedure for mailing the informational correspondence to clientele that created a time savings of 78 work hours.
- Support Services worked in a cooperative effort with the Juvenile Investigations unit to implement a new case assignment system based on the hourly commitment for each referral type to ensure the equitable distribution of referrals amongst investigators.

VENTURA COUNTY PROBATION AGENCY

Budget Unit 2600, Fund G001

Mark Varela, Chief Probation Officer

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.
- Anticipate the agency's support service needs based on court sentencing trends and new and upcoming legislation that will affect the scope and level of supervision.
- Work in conjunction with other agency departments to institute paperless case management procedures.
- Cross train offsite support staff in vital agency functions that are integral to Juvenile Facility operations and complying with court ordered sentencing investigations.

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.
- Proposed AB 1950 would expand the current population of clients under formal supervision which would require an increase in administrative personnel to support both Adult Field Services and Adult Investigations that would be impacted from the increase in referrals and field supervised cases. Proposed SB10 could potentially mitigate some of this impact by diverting age eligible clients through the Juvenile system but would not eliminate the resultant overall increased demand.
- Proposed SB 10 would increase the age for juveniles and result in an increased demand for support services for Juvenile Investigations, Juvenile Intake and Juvenile Field services as the incoming and serviced client populations would greatly expand.

On March 12, 2020, Ventura County Public Health declared a local health emergency. Since then, the Probation Agency has taken steps to track costs related to the 2019 Novel Coronavirus (COVID-19). We have reflected the estimated financial impact of COVID-19 in our FY 2020-21 budget. We will continue to monitor any additional impact throughout FY21.

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 2020-21	
				FTE	ATH
01271	Clerical Supervisor III	1,884	2,640	5.00	5
01285	Courier II	1,225	1,712	1.00	1
01307	Info Processing Operator IV	1,427	1,997	1.00	1
01322	Legal Processing Assistant II	1,441	2,016	7.00	7
01323	Legal Processing Assistant III	1,587	2,221	9.00	9
01345	Office Assistant III	1,347	1,883	23.00	23
01347	Office Assistant IV	1,448	2,024	7.00	7
01611	Administrative Assistant III	2,135	2,994	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1
01942	Interpreter-Translator	3,237	3,237	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	16,475,000	3,989,811	17,091,000	616,000
SERVICES AND SUPPLIES	4,521,859	6,328,923	8,698,194	6,991,568	662,645
OTHER CHARGES	214,482	560,600	564,675	1,003,933	443,333
OTHER FINANCING USES	41,462,501	35,939,872	52,961,836	34,369,263	(1,570,609)
TOTAL EXPENDITURES	46,198,842	59,304,395	66,214,516	59,455,764	151,369
REVENUE USE OF MONEY AND PROPERTY	595,628	664,207	680,377	510,833	(153,374)
INTERGOVERNMENTAL REVENUE	5,323,946	7,670,572	7,959,326	7,851,963	181,391
MISCELLANEOUS REVENUES	-	-	50,000	-	-
TOTAL REVENUES	5,919,574	8,334,779	8,689,703	8,362,796	28,017
NET COST	40,279,268	50,969,616	57,524,813	51,092,968	123,352

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS	59,455,764	8,362,796	51,092,968	-
Total	59,455,764	8,362,796	51,092,968	-

COUNTY EXECUTIVE OFFICE - SPECIAL ACCOUNTS AND CONTRIBUTIONS**Budget Unit 1050, Fund G001****Michael Powers, County Executive Officer****1050 - SPECIAL ACCOUNTS AND CONTRIBUTIONS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	16,475,000	3,989,811	17,091,000	616,000
SERVICES AND SUPPLIES	4,521,859	6,328,923	8,698,194	6,991,568	662,645
OTHER CHARGES	214,482	560,600	564,675	1,003,933	443,333
OTHER FINANCING USES	41,462,501	35,939,872	52,961,836	34,369,263	(1,570,609)
TOTAL EXPENDITURES	46,198,842	59,304,395	66,214,516	59,455,764	151,369
REVENUE USE OF MONEY AND PROPERTY	595,628	664,207	680,377	510,833	(153,374)
INTERGOVERNMENTAL REVENUE	5,323,946	7,670,572	7,959,326	7,851,963	181,391
MISCELLANEOUS REVENUES	-	-	50,000	-	-
TOTAL REVENUES	5,919,574	8,334,779	8,689,703	8,362,796	28,017
NET COST	40,279,268	50,969,616	57,524,813	51,092,968	123,352

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 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Primary changes include the reduction of contributions to non-governmental agencies due to prior year one time contributions namely, Turning Point Foundation and Westminster Free Clinic; increases to the General Fund Annual Leave Redemption Program and Management Retiree Health Benefits, Discretionary Donations, Attorney Services, as well as increases to the Human Services Agency - IHSS Public Authority contribution.

Revised Preliminary Budget included County efforts to address the COVID-19 pandemic utilizing funding from the Covid 19 Recovery Fund. Revised Preliminary Budget included adjustments to the Realignment revenue allocations.

COUNTY EXECUTIVE OFFICE - CAPITAL PROJECTS**Budget Unit 1060, Fund G001****Michael Powers, County Executive Officer**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	112,787	-	450,841	152,210	152,210
FIXED ASSETS	691,221	1,841,958	5,361,309	1,400,000	(441,958)
TOTAL EXPENDITURES	804,008	1,841,958	5,812,150	1,552,210	(289,748)
MISCELLANEOUS REVENUES	108,263	-	607,795	-	-
OTHER FINANCING SOURCES	(50)	-	1,500,050	-	-
TOTAL REVENUES	108,213	-	2,107,845	-	-
NET COST	695,795	1,841,958	3,704,305	1,552,210	(289,748)

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	1,552,210	-	1,552,210	-
Total	1,552,210	-	1,552,210	-

COUNTY EXECUTIVE OFFICE - CAPITAL PROJECTS**Budget Unit 1060, Fund G001****Michael Powers, County Executive Officer**

1060 - CAPITAL PROJECTS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	112,787	-	450,841	152,210	152,210
FIXED ASSETS	691,221	1,841,958	5,361,309	1,400,000	(441,958)
TOTAL EXPENDITURES	804,008	1,841,958	5,812,150	1,552,210	(289,748)
MISCELLANEOUS REVENUES	108,263	-	607,795	-	-
OTHER FINANCING SOURCES	(50)	-	1,500,050	-	-
TOTAL REVENUES	108,213	-	2,107,845	-	-
NET COST	695,795	1,841,958	3,704,305	1,552,210	(289,748)

COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV

Budget Unit 1070, Fund G001

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
TAXES	388,890,377	394,623,881	391,721,424	411,003,000	16,379,119
LICENSES PERMITS AND FRANCHISES	5,506,216	5,705,400	5,664,748	5,195,000	(510,400)
FINES FORFEITURES AND PENALTIES	9,566,173	9,800,000	9,566,000	6,350,000	(3,450,000)
REVENUE USE OF MONEY AND PROPERTY	6,231,639	5,253,000	5,706,750	3,219,000	(2,034,000)
INTERGOVERNMENTAL REVENUE	3,576,996	3,200,000	3,725,301	16,411,073	13,211,073
CHARGES FOR SERVICES	14,389,776	11,810,865	11,983,997	10,673,000	(1,137,865)
MISCELLANEOUS REVENUES	230,586	-	3,413	-	-
OTHER FINANCING SOURCES	6,928,623	6,900,000	6,900,000	6,160,000	(740,000)
RESIDUAL EQUITY TRANSFERS	-	-	16,320,639	-	-
TOTAL REVENUES	435,320,386	437,293,146	451,592,272	459,011,073	21,717,927
NET COST	(435,320,386)	(437,293,146)	(451,592,272)	(459,011,073)	(21,717,927)

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.

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.

Budget Unit Discussion

The FY 2020-21 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 \$5 million, \$3 million less than in prior years and Investment Income is decreasing by \$2.0 million because of reduced interest rates.

The budget includes approximately \$13 million of one-time revenue associated with the Coronavirus Relief Fund (CRF). These revenues will be recognized in various General Fund Budget Units.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1070 - GENERAL PURPOSE INDIRECT REV	-	459,011,073	(459,011,073)	-
Total	-	459,011,073	(459,011,073)	-

COUNTY EXECUTIVE OFFICE - GENERAL PURPOSE (INDIRECT) REV**Budget Unit 1070, Fund G001****Michael Powers, County Executive Officer**

1070 - GENERAL PURPOSE INDIRECT REV

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
TAXES	388,890,377	394,623,881	391,721,424	411,003,000	16,379,119
LICENSES PERMITS AND FRANCHISES	5,506,216	5,705,400	5,664,748	5,195,000	(510,400)
FINES FORFEITURES AND PENALTIES	9,566,173	9,800,000	9,566,000	6,350,000	(3,450,000)
REVENUE USE OF MONEY AND PROPERTY	6,231,639	5,253,000	5,706,750	3,219,000	(2,034,000)
INTERGOVERNMENTAL REVENUE	3,576,996	3,200,000	3,725,301	16,411,073	13,211,073
CHARGES FOR SERVICES	14,389,776	11,810,865	11,983,997	10,673,000	(1,137,865)
MISCELLANEOUS REVENUES	230,586	-	3,413	-	-
OTHER FINANCING SOURCES	6,928,623	6,900,000	6,900,000	6,160,000	(740,000)
RESIDUAL EQUITY TRANSFERS	-	-	16,320,639	-	-
TOTAL REVENUES	435,320,386	437,293,146	451,592,272	459,011,073	21,717,927
NET COST	(435,320,386)	(437,293,146)	(451,592,272)	(459,011,073)	(21,717,927)

COUNTY EXECUTIVE OFFICE - DEBT SERVICE**Budget Unit 1080, Fund G001****Michael Powers, County Executive Officer**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	(1,699,808)	(1,722,115)	(1,690,760)	(1,748,081)	(25,966)
OTHER CHARGES	11,895,943	16,705,040	16,239,804	13,296,773	(3,408,267)
TOTAL EXPENDITURES	10,196,135	14,982,925	14,549,044	11,548,692	(3,434,233)
FINES FORFEITURES AND PENALTIES	812,120	638,473	638,473	638,473	-
REVENUE USE OF MONEY AND PROPERTY	1,470,720	1,232,829	1,356,461	1,304,174	71,345
OTHER FINANCING SOURCES	1,495,426	5,781,700	5,789,419	4,567,500	(1,214,200)
TOTAL REVENUES	3,778,267	7,653,002	7,784,353	6,510,147	(1,142,855)
NET COST	6,417,868	7,329,923	6,764,691	5,038,545	(2,291,378)

Budget Unit Description

The purpose of this budget unit is to facilitate separate accounting of certain debt service payments and associated offsetting revenues.

The budget includes debt service on Lease Revenue Bond Series 2013B, 2016A, and 2020A, Revolving Credit Agreement and interest on Tax and Revenue Anticipation Notes (TRANs) and inter-fund borrowing.

Budget Unit Discussion

In June 2020 the County successfully refunded the 2013A Lease Revenue Bonds via the issuance of the 2020A Lease Revenue Bond Series. The FY 2020-21 Revised Preliminary Budget reflects a decrease in appropriations and revenue over the prior year adopted budget, primarily due to lower interest costs for the annual TRANs borrowing.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1080 - DEBT SERVICE	11,548,692	6,510,147	5,038,545	-
Total	11,548,692	6,510,147	5,038,545	-

COUNTY EXECUTIVE OFFICE - DEBT SERVICE**Budget Unit 1080, Fund G001****Michael Powers, County Executive Officer**

1080 - DEBT SERVICE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	(1,699,808)	(1,722,115)	(1,690,760)	(1,748,081)	(25,966)
OTHER CHARGES	11,895,943	16,705,040	16,239,804	13,296,773	(3,408,267)
TOTAL EXPENDITURES	10,196,135	14,982,925	14,549,044	11,548,692	(3,434,233)
FINES FORFEITURES AND PENALTIES	812,120	638,473	638,473	638,473	-
REVENUE USE OF MONEY AND PROPERTY	1,470,720	1,232,829	1,356,461	1,304,174	71,345
OTHER FINANCING SOURCES	1,495,426	5,781,700	5,789,419	4,567,500	(1,214,200)
TOTAL REVENUES	3,778,267	7,653,002	7,784,353	6,510,147	(1,142,855)
NET COST	6,417,868	7,329,923	6,764,691	5,038,545	(2,291,378)

COUNTY EXECUTIVE OFFICE - GENERAL FUND CONTINGENCY**Budget Unit 1100, Fund G001****Michael Powers, County Executive Officer**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
CONTINGENCIES	-	2,000,000	2,523,910	2,000,000	-
TOTAL EXPENDITURES	-	2,000,000	2,523,910	2,000,000	-
NET COST	-	2,000,000	2,523,910	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
CONTINGENCIES	-	2,000,000	2,523,910	2,000,000	-
TOTAL EXPENDITURES	-	2,000,000	2,523,910	2,000,000	-
NET COST	-	2,000,000	2,523,910	2,000,000	-

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	6,024,419	8,459,114	9,613,576	9,466,254	1,007,140
OTHER CHARGES	30,105	40,886	40,886	33,746	(7,140)
FIXED ASSETS	-	-	194,074	-	-
TOTAL EXPENDITURES	6,054,524	8,500,000	9,848,536	9,500,000	1,000,000
MISCELLANEOUS REVENUES	536,358	-	-	-	-
TOTAL REVENUES	536,358	-	-	-	-
NET COST	5,518,166	8,500,000	9,848,536	9,500,000	1,000,000

Budget Unit Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters, 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	9,500,000	-	9,500,000	-
Total	9,500,000	-	9,500,000	-

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency**

4501 - GSA REQUIRED MAINTENANCE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	6,024,419	8,459,114	9,613,576	9,466,254	1,007,140
OTHER CHARGES	30,105	40,886	40,886	33,746	(7,140)
FIXED ASSETS	-	-	194,074	-	-
TOTAL EXPENDITURES	6,054,524	8,500,000	9,848,536	9,500,000	1,000,000
MISCELLANEOUS REVENUES	536,358	-	-	-	-
TOTAL REVENUES	536,358	-	-	-	-
NET COST	5,518,166	8,500,000	9,848,536	9,500,000	1,000,000

Program Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters, accidents and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Program Discussion

The FY 2020-2021 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Additional funding in FY21 of \$1,000.0 was allocated for additional Required Maintenance projects that were identified in the recent Facilities Assessment.

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE

Budget Unit 4500, Fund G001

David Sasek, Director of General Services Agency

Accomplishments

1. Juvenile Facility, Heating Boiler Replacement
2. Todd Road Jail, Replace Steam Boilers
3. Todd Road Jail, Housing Unit Lighting Upgrade
4. Hall of Administration, Atrium Furniture Replacement
5. Pre Trial Detention Facility, Chiller Due Diligence Study
6. Multiple Sites, Genset Study (Thille, Madera, Williams)
7. Multiple Sites, Genset Study (Partridge, Telephone, Vanguard)
8. Pre Trial Detention Facility, Water Intrusion Near Gym Area
9. Hall of Administration, LP IT Remodel Mod 2
10. East Valley Sheriff Station, Replace Generator
11. 2130 Ventura BH, Replace Generator
12. Todd Road Jail, Replace Emergency Generator Controls
13. Todd Road Jail, Replacing Piping in Plumbing Chases
14. Partridge, HVAC Controls Upgrade
15. Hall of Administration, Third Floor, Quad 1, ADA Restroom Upgrade, Design
16. Hall of Justice, ADA Restroom Upgrade, Design
17. Government Center, Survey & Comply w/Arc Flash Requirements (HOA)
18. Hall of Justice, Survey & Comply w/Arc Flash Requirements (HOA)
19. Juvenile Facility, Maintenance Repair Painting, Covered Walkway
20. Government Center, Well Repairs Mod 2
21. 646 County Square Drive, Replace HVAC Units
22. Todd Road Jail, Replace Kitchen Flooring
23. Pre Trial Detention Facility, Replace Chillers
24. Government Center, SCE Transformer Replacement
25. Hall of Justice, Replace Admin Roof
26. Pre Trial Detention Facility, Crime Lab Admin, Underground Exterior Waterproofing
27. Hall of Administration, Switchgear Distribution Sections Replacement and Maintenance
28. Hall of Justice, Replacing Revolving Door
29. Hall of Justice, Underground Garage Storm Drainage Repairs
30. Juvenile Facility, Upgrade HVAC Controls Program, Phase II
31. GSA Landscaping, Tree Trimming
32. Saticoy Yard, Striping / Slurry Seal
33. Vanguard, ADA Restroom Upgrade, First Floor, West, Public
34. Government Center, EV Chargers Lot E
35. Government Center, Plant Trees, M Robinson Trail

GENERAL SERVICES AGENCY - GSA REQUIRED MAINTENANCE**Budget Unit 4500, Fund G001****David Sasek, Director of General Services Agency**

Objectives

1. Hall of Justice, Replace Cooling Towers
2. Todd Road Jail, Replace Cooling Towers
3. Pre Trial Detention Facility, Replace Air Handler Fans
4. Todd Road Jail, Replace Sanitary Piping in Plumbing Chases
5. Pre Trial Detention Facility, Grease Pit, Replacement
6. Williams Drive, Replace Light Poles
7. Hall of Justice, Switchgear Preventive Maintenance, Phase 2
8. Telephone Road Building, Replace HVAC Units, Phase II
9. Todd Road Jail, Barranca Clearing
10. 646 County Square Drive, Expand Fire Alarm, Grand Jury
11. Telephone Road Building, Replace HVAC Units, Phase I
12. Lewis Road, Water System
13. East Valley Sheriff's Station, Replace cabinets
14. Hall of Administration, Thermal Energy Storage System Options
15. Government Center, Courtyard Tile Replacement, Phase I
16. Partridge, Upgrade Fire Life Safety System
17. Hall of Justice, Exterior Waterproofing
18. 669 County Square Drive, Second Floor, Upgrade Ceiling, Lights, Carpet and Paint
19. Hall of Justice, Holding, Break Room Upgrade
20. Hall of Justice, ADA Restroom Upgrade
21. Government Center, Lot R Remodel
22. Hall of Administration, Multipurpose Room Upgrade, A/V System
23. 646 CSD, Interior Painting
24. Hall of Administration, Third Floor, Quad 1, ADA Restroom Upgrade

Future Program/Financial Impacts

None.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Expenditure	Dollars	7,500,000	9,015,189	8,700,000	8,500,000	9,500,000
Number of Projects	Number	33	26	29	40	32

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	330	-	(1)	-	-
FIXED ASSETS	3,439,696	-	2,921,878	3,900,498	3,900,498
TOTAL EXPENDITURES	3,440,027	-	2,921,877	3,900,498	3,900,498
OTHER FINANCING SOURCES	3,445,907	-	2,921,878	3,900,498	3,900,498
TOTAL REVENUES	3,445,907	-	2,921,878	3,900,498	3,900,498
NET COST	(5,880)	-	(1)	-	-

Budget Unit Description

This budget unit records the activity related to the implementation of the Property Tax Assessment and Collection System ("PTACS") project. On March 15, 2016, the Board of Supervisors approved the PTACS project to replace all of the existing County property tax systems with a new, current state of technology system. The new system will be internally developed by the County of Ventura Information Technology Services Department ("ITSD") and will provide the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1591 - PTACS ADMINISTRATION	3,900,498	3,900,498	-	-
Total	3,900,498	3,900,498	-	-

1591 - PTACS ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	330	-	(1)	-	-
FIXED ASSETS	3,023,175	-	2,269,296	3,900,498	3,900,498
TOTAL EXPENDITURES	3,023,505	-	2,269,295	3,900,498	3,900,498
OTHER FINANCING SOURCES	3,010,385	-	2,269,296	3,900,498	3,900,498
TOTAL REVENUES	3,010,385	-	2,269,296	3,900,498	3,900,498
NET COST	13,120	-	(1)	-	-

1592 - PTACS ASSESSOR

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
FIXED ASSETS	334,526	-	482,005	-	-
TOTAL EXPENDITURES	334,526	-	482,005	-	-
OTHER FINANCING SOURCES	353,526	-	482,005	-	-
TOTAL REVENUES	353,526	-	482,005	-	-
NET COST	(19,000)	-	-	-	-

PROPERTY TAX ASSESSMENT AND COLLECTION SYSTEM

Budget Unit 1590, Fund G001

1593 - PTACS AUDITOR-CONTROLLER

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
FIXED ASSETS	56,248	-	72,357	-	-
TOTAL EXPENDITURES	56,248	-	72,357	-	-
OTHER FINANCING SOURCES	56,248	-	72,357	-	-
TOTAL REVENUES	56,248	-	72,357	-	-
NET COST	-	-	-	-	-

1594 - PTACS TAX COLLECTOR

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
FIXED ASSETS	25,748	-	98,220	-	-
TOTAL EXPENDITURES	25,748	-	98,220	-	-
OTHER FINANCING SOURCES	25,748	-	98,220	-	-
TOTAL REVENUES	25,748	-	98,220	-	-
NET COST	-	-	-	-	-

ANIMAL SERVICES - SPAY AND NEUTER PROGRAM**Budget Unit 2870, Fund S100****Jackie Rose, Director of Animal Services**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	-	20,000	20,000	20,000
TOTAL EXPENDITURES	-	-	20,000	20,000	20,000
REVENUE USE OF MONEY AND PROPERTY	-	-	69	-	-
CHARGES FOR SERVICES	-	-	44	-	-
MISCELLANEOUS REVENUES	-	-	20,000	20,000	20,000
TOTAL REVENUES	-	-	20,113	20,000	20,000
NET COST	-	-	(113)	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2870 - SPAY AND NEUTER PROGRAM	20,000	20,000	-	-
Total	20,000	20,000	-	-

ANIMAL SERVICES - SPAY AND NEUTER PROGRAM**Budget Unit 2870, Fund S100****Jackie Rose, Director of Animal Services****2870 - SPAY AND NEUTER PROGRAM**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	-	20,000	20,000	20,000
TOTAL EXPENDITURES	-	-	20,000	20,000	20,000
REVENUE USE OF MONEY AND PROPERTY	-	-	69	-	-
CHARGES FOR SERVICES	-	-	44	-	-
MISCELLANEOUS REVENUES	-	-	20,000	20,000	20,000
TOTAL REVENUES	-	-	20,113	20,000	20,000
NET COST	-	-	(113)	-	-

Program Description

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

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 then reimbursed by the Department. The Department also uses these funds to pay the costs of a contracted mobile spay/neuter clinic focused on under served low-income areas of the County. No personnel are charged to this unit.

Accomplishments

As of March 31, 2020, for FY 19-20, there were 171 vouchers redeemed to help community members sterilize their pets. Additionally, 120 spay/neuter surgeries were conducted through partnership with a mobile surgical provider 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.

COUNTY EXECUTIVE OFFICE - CO SUCCESSOR HOUSING AG

Budget Unit 1170, Fund S070

Michael Powers, Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	-	490,000	490,000	490,000	-
TOTAL EXPENDITURES	-	490,000	490,000	490,000	-
REVENUE USE OF MONEY AND PROPERTY	11	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	-	485,000	485,000	485,000	-
TOTAL REVENUES	11	490,000	490,000	490,000	-
NET COST	(11)	-	-	-	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	-	490,000	490,000	490,000	-
TOTAL EXPENDITURES	-	490,000	490,000	490,000	-
REVENUE USE OF MONEY AND PROPERTY	11	5,000	5,000	5,000	-
MISCELLANEOUS REVENUES	-	485,000	485,000	485,000	-
TOTAL REVENUES	11	490,000	490,000	490,000	-
NET COST	(11)	-	-	-	-

Program Description

In June 2011, Assembly Bill X1 26 (ABX1 26) was enacted by the State Legislature. This bill dissolved all California Redevelopment Agencies (RDA's) effective January 31, 2012 (as extended by California Supreme Court ruling California Redevelopment Assn. v. Matosantos (S194861) (2011)). The County had one RDA consisting of the Piru Area Redevelopment Project Plan, originally created in May 1995 in response to the damage caused by the 1994 Northridge Earthquake. Included within the RDA was the Low and Moderate Income Housing Fund, from which the Piru Housing Conservation Program was administered. This Program aims at increasing and improving the supply of affordable housing while preserving the character of the community. On January 24, 2012, the County elected to retain the housing assets, functions, and powers previously performed by the Piru RDA pursuant to Health and Safety Code Section 34176(a). As allowed for by the Code, the Piru Housing Conservation Program will continue to be operated within this budget unit.

Program Discussion

The FY 2020-21 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.

Future Program/Financial Impacts

Several "cleanup bills" to clarify and revise the language of ABX1 26 are under consideration by the State Legislature. If enacted, they may impact the operations and actions of the County Successor Housing Agency.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	251,770	500,000	1,773,438	4,014,226	3,514,226
OTHER CHARGES	-	50,000	-	-	(50,000)
OTHER FINANCING USES	66,727	100,000	59,323	128,686	28,686
TOTAL EXPENDITURES	318,496	650,000	1,832,761	4,142,912	3,492,912
REVENUE USE OF MONEY AND PROPERTY	1,869	-	1,869	-	-
INTERGOVERNMENTAL REVENUE	316,628	650,000	1,830,892	4,142,912	3,492,912
TOTAL REVENUES	318,496	650,000	1,832,761	4,142,912	3,492,912
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1211 - HOME GRANT PROGRAM	4,142,912	4,142,912	-	-
Total	4,142,912	4,142,912	-	-

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM**Budget Unit 1210, Fund S020****Michael Powers, County Executive Officer****1211 - HOME GRANT PROGRAM**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	251,770	500,000	1,773,438	4,014,226	3,514,226
OTHER CHARGES	-	50,000	-	-	(50,000)
OTHER FINANCING USES	66,727	100,000	59,323	128,686	28,686
TOTAL EXPENDITURES	318,496	650,000	1,832,761	4,142,912	3,492,912
REVENUE USE OF MONEY AND PROPERTY	1,869	-	1,869	-	-
INTERGOVERNMENTAL REVENUE	316,628	650,000	1,830,892	4,142,912	3,492,912
TOTAL REVENUES	318,496	650,000	1,832,761	4,142,912	3,492,912
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 and a HOME Consortium, including the County (unincorporated area); the five Urban County cities of Fillmore, Moorpark, Ojai, Port Hueneme and Santa Paula; and the three Consortium Member cities of Camarillo, Simi Valley and Thousand Oaks. Project funds 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 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total operational expenses and revenues increased significantly due to the creation of the HOME Consortium, which consists of our Urban County Entitlement Area and the cities of Camarillo, Simi Valley, and Thousand Oaks. The inclusion of these three cities increased our annual funding allocation.

Accomplishments

1. Successfully monitored HOME funded projects for regulatory compliance during their affordability periods.
2. Successfully conducted project site visits, per established HOME schedule, and ensured that successful facility inspections took place.
3. Added one newly completed HOME-assisted construction project, the Ormond Beach Villas, a Santa Paula Housing to the available stock of affordable housing.
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. Coordinate with other County-wide agencies to ensure that the County is ready and able to utilize No Place Like Home Funds, Permanent Local Housing Allocation, and other affordable housing financing that becomes available.
7. HOME staff served on the Ventura County Housing Trust Fund Board, representing the County's interests in that organization.

COUNTY EXECUTIVE OFFICE - HUD HOME GRANT PROGRAM

Budget Unit 1210, Fund S020

Michael Powers, County Executive Officer

Objectives

1. Operate a HOME Consortium, including 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.
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.

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 reinstated 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	547,920	1,000,000	3,183,499	797,700	(202,300)
OTHER CHARGES	235,146	650,000	236,276	482,300	(167,700)
OTHER FINANCING USES	547,736	350,000	505,542	720,000	370,000
TOTAL EXPENDITURES	1,330,802	2,000,000	3,925,317	2,000,000	-
REVENUE USE OF MONEY AND PROPERTY	932	-	832	-	-
INTERGOVERNMENTAL REVENUE	1,329,870	2,000,000	3,924,485	2,000,000	-
TOTAL REVENUES	1,330,802	2,000,000	3,925,317	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	547,920	1,000,000	3,183,499	797,700	(202,300)
OTHER CHARGES	235,146	650,000	236,276	482,300	(167,700)
OTHER FINANCING USES	547,736	350,000	505,542	720,000	370,000
TOTAL EXPENDITURES	1,330,802	2,000,000	3,925,317	2,000,000	-
REVENUE USE OF MONEY AND PROPERTY	932	-	832	-	-
INTERGOVERNMENTAL REVENUE	1,329,870	2,000,000	3,924,485	2,000,000	-
TOTAL REVENUES	1,330,802	2,000,000	3,925,317	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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Prepared the FY 18-19 Consolidated Annual Performance Report and FY 2020-21 Annual Action Plan.
2. Continued to monitor the progress of CDBG-DR funding for the Thomas Fire and began to provide data to HCD related to the Woolsey/Hill Fires.
3. Submitted a Notice of Intent to apply for CDBG-DR for the Thomas Fire to the State of California in January 2020.
4. Created several new subgrants and provided technical assistance to new non-profits to aid in renovation of existing affordable housing and services to Mixteco and other Indigenous persons in our smaller cities.
5. Completed preparation of the first countywide Consolidated Plan and Analysis of Impediments with all Entitlement Area cities in the County.

Objectives

1. Continue to improve system processes for centralized CDBG grant program administration by continued assessment of CDS or other grant management services.
2. Encourage more efficient use of funding by focusing allocations to high priority projects and to provide technical assistance to new subrecipients to enhance administrative capacity to comply with reporting requirements and use funds in a timely manner.
3. Align funding recommendations with priorities of the Countywide Continuum of Care.
4. Prepare the 2019-20 Consolidated Annual Performance Report and the 2021-22 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. Anticipate initiating a local funding cycle for CDBG-DR – Thomas Fire, evaluating applications and submitting applications for specific projects to the State of California – Housing and Community Development in 2020-21 or 2021-22.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
% low-moderate income persons served with CDBG funds	Percent	51	78	51	75	51

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT

Budget Unit 1230, Fund S030

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	410,412	416,000	650,221	1,079,675	663,675
OTHER FINANCING USES	94,861	35,000	349,958	56,825	21,825
TOTAL EXPENDITURES	505,273	451,000	1,000,179	1,136,500	685,500
INTERGOVERNMENTAL REVENUE	505,273	451,000	1,000,179	1,136,500	685,500
TOTAL REVENUES	505,273	451,000	1,000,179	1,136,500	685,500
NET COST	-	-	-	-	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1231 - EMERGENCY SHELTER GRANT	1,136,500	1,136,500	-	-
Total	1,136,500	1,136,500	-	-

COUNTY EXECUTIVE OFFICE - HUD EMERGENCY SHELTER GRANT**Budget Unit 1230, Fund S030****Michael Powers, County Executive Officer****1231 - EMERGENCY SHELTER GRANT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	410,412	416,000	650,221	1,079,675	663,675
OTHER FINANCING USES	94,861	35,000	349,958	56,825	21,825
TOTAL EXPENDITURES	505,273	451,000	1,000,179	1,136,500	685,500
INTERGOVERNMENTAL REVENUE	505,273	451,000	1,000,179	1,136,500	685,500
TOTAL REVENUES	505,273	451,000	1,000,179	1,136,500	685,500
NET COST	-	-	-	-	-

Program Description

This budget unit accounts for the Ventura County Emergency Solutions Grant Program (ESG) and the California Emergency Solutions and Housing Grant Program (CESH). These grants are designed to assist homeless people and prevent homelessness, focusing on placing individuals and families into permanent housing. The HEARTH Act Emergency Solutions Grant program has specific requirements for community participation, reporting regulations and utilization of the Homeless Management Information System (HMIS) whereby case management of all beneficiaries is more comprehensive and efficient. The County Executive Office administers these formula-allocated grants from the U.S. Department of Housing and Urban Development (HUD) and the California Department of Housing and Community Development.

Program Discussion

The FY 2020-21 Preliminary Budget reflects an increase of State funding compared to the prior year Adopted Budget; however, we anticipate no federal ESG funding allocation. The California Emergency Solutions and Housing Grant Program (CESH) was authorized by Senate Bill 850 and allocates funding through the Continuum of Care (CoC), in addition to the State pass through funding for ESG.

Accomplishments

1. Trained staff and grantees on the ESG and CESH program regulations.
2. Administered contracts with ESG and CESH 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. Updated the 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. CESH program funding has implemented a new Flexible Housing Subsidy grant for local programs to support the provision of rental subsidies in permanent housing to assist homeless individuals and families.
7. Expanded collaboration with CDBG public service recommendations to increase funding for homeless services.
8. Contracted with a new navigation center to provide a full time Housing Navigation program through CESH grant funding, to assist those experiencing homelessness to move from shelter into permanent housing.

Objectives

1. Facilitate the implementation of the Emergency Solutions Grant Program under the HEARTH Act requirements and the California Emergency Solutions and Housing Grant Program under State requirements, whereby programs and activities are aligned with the Continuum of Care strategies 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 and State legislation 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
% persons who exit Emergency Shelter, Safe Haven or Rapid Re-Housing to permanent housing	Percent	85	87	85	85	85
% persons who remain stably housed for a minimum of six months after receiving assistance	Percent	90	92	90	90	90

COUNTY EXECUTIVE OFFICE - HUD CONTINUUM OF CARE

Budget Unit 1240, Fund S030

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	471,454	350,000	1,928,160	350,000	-
OTHER CHARGES	-	-	1,553,110	-	-
OTHER FINANCING USES	15,108	150,000	1,852,866	150,000	-
TOTAL EXPENDITURES	486,562	500,000	5,334,136	500,000	-
INTERGOVERNMENTAL REVENUE	486,562	500,000	5,334,136	500,000	-
TOTAL REVENUES	486,562	500,000	5,334,136	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	471,454	350,000	1,928,160	350,000	-
OTHER CHARGES	-	-	1,553,110	-	-
OTHER FINANCING USES	15,108	150,000	1,852,866	150,000	-
TOTAL EXPENDITURES	486,562	500,000	5,334,136	500,000	-
INTERGOVERNMENTAL REVENUE	486,562	500,000	5,334,136	500,000	-
TOTAL REVENUES	486,562	500,000	5,334,136	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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1. Prepared and submitted the FY 2019 CoC Program Application for competitive renewal funding.
2. Completed annual program requirements including the 2019 Longitudinal Systems Analysis (LS), Housing Inventory Count (HIC) and Annual Point in Time Count (Homeless Count), System Performance Reports.
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 24 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, CoC Alliance 5 formal ad hoc committees and 2 task groups.
7. Provide monthly training to service providers
8. Conducted monitoring of all CoC funded programs and agencies and provided technical assistance as a follow up.
9. Developed standard reporting and monitoring tools for subrecipients to successfully implement program activities.
10. Continued building collaborative relationships with City and community partners to begin to align goals and strategies in addressing homelessness countywide.
11. Conducted an RFP, evaluated applications, oversaw committee review/recommendation for \$4.8 million in HEAP funding to CoC Board, awarded contracts to receiving agencies.
12. Initiated social media presence for CoC including Facebook page and enhanced website.
13. 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
% persons who remain in or exit to permanent housing	Percent	96	96	96	96	96
% reduction in Point in Time Count	Percent	5	-29	0	-5	5

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,607,661	14,615,212	15,126,517	13,778,084	(837,128)
SERVICES AND SUPPLIES	1,909,011	1,897,969	1,816,721	1,340,991	(556,978)
OTHER CHARGES	-	-	-	855,545	855,545
FIXED ASSETS	-	10,000	-	-	(10,000)
TOTAL EXPENDITURES	16,516,672	16,523,181	16,943,238	15,974,620	(548,561)
REVENUE USE OF MONEY AND PROPERTY	16,332	13,000	13,000	13,000	-
INTERGOVERNMENTAL REVENUE	16,493,318	16,495,181	16,915,238	15,617,300	(877,881)
OTHER FINANCING SOURCES	6,297	15,000	15,000	15,000	-
TOTAL REVENUES	16,515,947	16,523,181	16,943,238	15,645,300	(877,881)
NET COST	726	-	-	329,320	329,320
FULL TIME EQUIVALENTS	-	148.00	-	130.00	(18.00)
AUTHORIZED POSITIONS	-	148	-	130	(18)

Budget Unit Description

The mission of the Ventura County Department of Child Support Services (DCSS) is to promote the well-being of children and families by working to ensure that children receive consistent and reliable support from both of their parents. Our core purpose is to help families thrive. As an agency we accomplish this by transforming lives through the true power of child support. Child support drives powerful outcomes by uniting families in separate households, providing stability for children and allowing parents to focus on dreams, hopes and the well-being of their children. 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. Our services are provided to our County families virtually free of fees and court costs. Our team treats our community and fellow employees with respect, compassion, dignity, and acts with integrity.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
2251 - PROGRAM OPERATIONS	15,974,620	15,645,300	329,320	130.00
Total	15,974,620	15,645,300	329,320	130.00

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	14,607,661	14,615,212	15,126,517	13,778,084	(837,128)
SERVICES AND SUPPLIES	1,909,011	1,897,969	1,816,721	1,340,991	(556,978)
OTHER CHARGES	-	-	-	855,545	855,545
FIXED ASSETS	-	10,000	-	-	(10,000)
TOTAL EXPENDITURES	16,516,672	16,523,181	16,943,238	15,974,620	(548,561)
REVENUE USE OF MONEY AND PROPERTY	16,332	13,000	13,000	13,000	-
INTERGOVERNMENTAL REVENUE	16,493,318	16,495,181	16,915,238	15,617,300	(877,881)
OTHER FINANCING SOURCES	6,297	15,000	15,000	15,000	-
TOTAL REVENUES	16,515,947	16,523,181	16,943,238	15,645,300	(877,881)
NET COST	726	-	-	329,320	329,320
FULL TIME EQUIVALENTS	-	148.00	-	130.00	(18.00)
AUTHORIZED POSITIONS	-	148	-	130	(18)

Program Description

The VCDCCSS child support services include locating parents, establishing parentage, setting the child support order amount, obtaining medical provisions, receiving and distributing payments and reviewing orders for modification. This program provides on-going case maintenance and support to secure consistent and reliable payments and medical support for the families we serve. We believe the best way to achieve this goal is by engaging with parents to gain an understanding of their current life circumstances and helping them provide for their children.

Program Discussion

The FY2020-21 Preliminary Budget reflects revenue reductions from the prior year Adopted Budget. Overall revenue adjustments from the prior year Adopted Budget includes a decrease of \$1,265,455 in Federal and State Revenue. The decrease in Federal and State Revenue is due to State reductions due to the COVID-19 pandemic. The unexpected reduction in funding due to COVID-19 pandemic and rising cost of doing business pose challenges to this fiscal year. However, VCDCCSS is continuing to pursue all possible means to mitigate the shortfall.

For FY2020-21, there is a decrease of 18 authorized positions from FY2019-20 Adopted Budget, due to the deletion of the following 18 vacant positions: 1 Staff Services Specialist I, 1 Staff Services Specialist II, 1 Child Support Distribution Specialist IV, 1 Senior Customer Service Representative, 1 Supervising Child Support Services Specialist, 1 Child Support Services Specialist IV, and 12 Child Support Services Specialist III.

VC DEPARTMENT OF CHILD SUPPORT SERVICES - VC DEPT CHILD SUPPORT SERVICES**Budget Unit 2250, Fund S050****Marcus R. Mitchell, Director of Child Support Services**

Accomplishments

1. VDCDCSS collected \$58,155,837 in Federal Fiscal Year (FFY) 2018-19, an increase of \$1.2 million from the previous FFY, which has a positive impact in the lives of children and families, by providing reliable and consistent child support payments.
2. VDCDCSS is a top ten performing large county in the state, and continues to operate a cost-effective child support program with high standards of customer service.
3. With a new strategic direction towards engaging the community and building partnerships with community-based partners, the department created a new Community Relations Team; this focus included rebranding efforts, a new department logo as well as marketing materials. The team continues to expand activities to reach English, Spanish and Mixteco speaking communities and partners with other community-based organizations including First 5 of Ventura County, 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. In addition to these continued partnerships VDCDCSS is also engaging the community by participating in local events such as Read Across America hosted by Juan Soria Elementary and by visiting and volunteering at local food pantries such as St. Johns Healthcare Foundation food pantry.
4. VDCDCSS continues to strengthen its collaborative relationships with county agencies including HSA and the Courts by conducting regular meetings to improve outcomes for mutual customers. VDCDCSS established new partnerships with the Family Justice Center, HSA's Farmworkers Resource Program, leveraging the opportunity to inform and engage our community, customers and partners about the true power of child support.
5. The department is making strides towards realizing its "Vision 2023" through living out its core values of Integrity, Compassion, Trust, Communication, Courage, Innovations, and Quality.

Objectives

1. Increase overall collections for the families we serve while providing consistent and excellent customer service
2. Continue to focus resources that support our strategic plan to promote the well-being of children and families we serve
3. Continue to meet all State compliance and data reliability requirements
4. Respond to customer inquiries within 3 days
5. Increase community awareness of the child support program and services through collaborative partnerships and enhanced communications

Future Program/Financial Impacts

The continued flat funding and rising cost of doing business pose challenges to our goal in increasing child support collections in the upcoming year, however, VDCDCSS will continue to pursue its efforts to help families thrive.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Dollars Collected with Child Support Orders	Dollars	57,500,000	58,155,837	57,500,000	57,600,000	58,200,000
Number of days to open a child support services case file when an application is received	Days	20	8	12	8	12
Percentage of cases with either current support or arrears due and in which a payment was made.	Percent	75.1	80.7	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 2020-21	
				FTE	ATH
00014	Child Spprt Svcs Mgmt Asst IV	1,915	2,677	1.00	1
00021	Director Dept Child Sppt Svcs	6,387	8,942	1.00	1
00022	Assist Director DCSS	5,653	7,915	1.00	1
00031	Administrative Assistant II	1,941	2,722	1.00	1
00033	Administrative Officer II	3,006	4,209	1.00	1
00063	Child Spprt Svcs Specialst III	1,882	2,385	39.00	39
00064	Child Spprt Svcs Specialst IV	2,027	2,565	18.00	18
00065	Supervising Child Support Spec	2,129	3,051	9.00	9
00219	Attorney III	4,948	6,015	3.00	3
00225	Managing Attorney	5,979	8,372	1.00	1
00631	Supervising Chld Spt Dist Spec	2,237	2,864	1.00	1
00632	Child Support Dist Spec IV	1,919	2,457	7.00	7
00647	Accounting Technician	1,694	2,372	2.00	2
00811	Accountant II	2,219	3,106	2.00	2
00812	Senior Accountant	2,440	3,417	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1
01026	Senior Office Systems Coord	3,015	4,222	1.00	1
01271	Clerical Supervisor III	1,884	2,640	2.00	2
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01345	Office Assistant III	1,347	1,883	4.00	4
01347	Office Assistant IV	1,448	2,024	7.00	7
01568	Senior Attorney	4,783	6,846	5.00	5
01582	Deputy Director Child Sppt Div	3,893	5,451	2.00	2
01611	Administrative Assistant III	2,135	2,994	1.00	1
01615	Administrative Assistant IV	2,347	3,292	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	2.00	2
01708	Staff/Services Specialist II	2,572	3,673	11.00	11
01709	Staff/Services Manager I	2,869	4,017	1.00	1
01711	Staff/Services Manager III	3,300	4,620	2.00	2
	TOTAL			130.00	130

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,793,966	5,283,911	4,944,235	4,865,172	(418,739)
SERVICES AND SUPPLIES	697,192	654,440	677,960	356,285	(298,155)
TOTAL EXPENDITURES	5,491,157	5,938,351	5,622,195	5,221,457	(716,894)
INTERGOVERNMENTAL REVENUE	5,491,118	5,938,351	5,622,195	5,550,777	(387,574)
TOTAL REVENUES	5,491,118	5,938,351	5,622,195	5,550,777	(387,574)
NET COST	39	-	-	(329,320)	(329,320)
FULL TIME EQUIVALENTS	-	67.00	-	67.00	-
AUTHORIZED POSITIONS	-	67	-	67	-

Program Description

In April 2009, VDCSS 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 33,000 incoming calls monthly from Ventura County and 19 other partner counties through shared-services agreements. Ventura's Call Center is part of the State DCSS Business Continuity Plan and provides back-up coverage statewide.

Program Discussion

For FY2020-21, authorized positions remain the same as FY2019-20 Adopted Budget.

Accomplishments

Statements below are based on Federal Fiscal Year (FFY) 2018-19:

1. The VDCSS Call Center answered approximately 395,000 calls. More than 90% of calls were resolved at first point of contact, not requiring transfer to another child support professional for further resolution.
2. The VDCSS Call Center Implemented a new call handling platform, Cisco Finesse, in March 2019.

Objectives

1. To support the mission of VDCSS by serving as a first point of contact for child support participants, educating and informing customers about child support services
2. To maintain and exceed the recommended child support statewide standard of full resolution for a minimum of 85% of calls at the first point of contact
3. To obtain Customer Service Survey Ratings of 4 or greater (out of 5)

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Customer Service Survey Ratings	Scale (1-5)	4		0	3.92	4

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 2020-21	
				FTE	ATH
00289	Supervising CSS Cust Serv Rep	2,237	2,864	6.00	6
00292	CSS Customer Service Rep II	1,660	2,324	50.00	50
00293	Senior CSS Customer Serv Rep	1,910	2,445	10.00	10
01711	Staff/Services Manager III	3,300	4,620	1.00	1
	TOTAL			67.00	67

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD

Budget Unit 4780, Fund S400

David Sasek, Director of General Services Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	33,647	51,993	38,731	47,993	(4,000)
OTHER CHARGES	4,155	6,020	6,020	6,387	367
TOTAL EXPENDITURES	37,802	58,013	44,751	54,380	(3,633)
FINES FORFEITURES AND PENALTIES	305	180	305	-	(180)
REVENUE USE OF MONEY AND PROPERTY	1,485	1,439	1,395	1,191	(248)
CHARGES FOR SERVICES	48,356	51,394	51,394	53,189	1,795
MISCELLANEOUS REVENUES	5,000	5,000	5,000	-	(5,000)
TOTAL REVENUES	55,146	58,013	58,094	54,380	(3,633)
NET COST	(17,344)	-	(13,343)	-	-

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	54,380	54,380	-	-
Total	54,380	54,380	-	-

GENERAL SERVICES AGENCY - NYELAND ACRES COMMUNITY CENTER CFD**Budget Unit 4780, Fund S400****David Sasek, Director of General Services Agency****4780 - NYELAND ACRES COMMUNITY CENTER CFD**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	33,647	51,993	38,731	47,993	(4,000)
OTHER CHARGES	4,155	6,020	6,020	6,387	367
TOTAL EXPENDITURES	37,802	58,013	44,751	54,380	(3,633)
FINES FORFEITURES AND PENALTIES	305	180	305	-	(180)
REVENUE USE OF MONEY AND PROPERTY	1,485	1,439	1,395	1,191	(248)
CHARGES FOR SERVICES	48,356	51,394	51,394	53,189	1,795
MISCELLANEOUS REVENUES	5,000	5,000	5,000	-	(5,000)
TOTAL REVENUES	55,146	58,013	58,094	54,380	(3,633)
NET COST	(17,344)	-	(13,343)	-	-

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 2020-21 Preliminary Budget reflects an overall decrease in total revenue of \$3.6 (6.3%) primarily due Contributions and Donations. There is a projected decrease in total expenses of \$3.6 (6.3%) primarily due to a decrease in Other Maintenance ISF of \$6.3 (34.7%) 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. Replaced broken playground equipment
2. Replaced batteries in fire alarm system
3. Completed schematic design for playfield lighting

Objectives

1. Continue to work with the County Executive Office to address maintenance issues and improvements.
2. Continue to support the Boys and Girls Club in their efforts to provide programs for community youth.
3. 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	20	20	25	5
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	1,655	980	980	975	(5)
TOTAL EXPENDITURES	4,655	4,000	4,000	4,000	-
REVENUE USE OF MONEY AND PROPERTY	36	25	10	25	-
CHARGES FOR SERVICES	4,538	3,975	3,990	3,975	-
TOTAL REVENUES	4,574	4,000	4,000	4,000	-
NET COST	81	-	-	-	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	20	20	25	5
OTHER CHARGES	3,000	3,000	3,000	3,000	-
OTHER FINANCING USES	1,655	980	980	975	(5)
TOTAL EXPENDITURES	4,655	4,000	4,000	4,000	-
REVENUE USE OF MONEY AND PROPERTY	36	25	10	25	-
CHARGES FOR SERVICES	4,538	3,975	3,990	3,975	-
TOTAL REVENUES	4,574	4,000	4,000	4,000	-
NET COST	81	-	-	-	-

HEALTH CARE AGENCY - SPAY AND NEUTER PROGRAM

Budget Unit 3170, Fund S100

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	10,250	20,000	-	-	(20,000)
TOTAL EXPENDITURES	10,250	20,000	-	-	(20,000)
REVENUE USE OF MONEY AND PROPERTY	246	-	-	-	-
CHARGES FOR SERVICES	1,167	-	-	-	-
MISCELLANEOUS REVENUES	8,920	20,000	-	-	(20,000)
TOTAL REVENUES	10,333	20,000	-	-	(20,000)
NET COST	(83)	-	-	-	-

Budget Unit Description

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

Budget Unit Discussion

The Department provides spay/neuter discounts in the form of a voucher distributed to the public to encourage sterilization of both dogs and cats. To receive the discount, the animal owner turns in the voucher to their private veterinarian who is then reimbursed by the Department. The Department also uses these funds to pay the costs of a contracted mobile spay/neuter clinic focused on under served low-income areas of the County. No personnel are charged to this unit.

Current Year Accomplishments

As of March 31, 2020, for FY 19-20, there were 171 vouchers redeemed to help community members sterilize their pets. Additionally, 120 spay/neuter surgeries were conducted through partnership with a mobile surgical provider to residents at no cost.

Out Year Objectives

Provide education opportunities to the public on the benefits of spaying and neutering companion animals. Fund more mobile clinics to visit low-income areas. Find new ways to augment this fund with donor contributions and grants.

Future 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
Total	-	-	-	-

HEALTH CARE AGENCY - SPAY AND NEUTER PROGRAM
Budget Unit 3170, Fund S100

3170 - SPAY AND NEUTER PROGRAM

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	10,250	20,000	-	-	(20,000)
TOTAL EXPENDITURES	10,250	20,000	-	-	(20,000)
REVENUE USE OF MONEY AND PROPERTY	246	-	-	-	-
CHARGES FOR SERVICES	1,167	-	-	-	-
MISCELLANEOUS REVENUES	8,920	20,000	-	-	(20,000)
TOTAL REVENUES	10,333	20,000	-	-	(20,000)
NET COST	(83)	-	-	-	-

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

William T. Foley, Director of the Health Care Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	25,515,103	31,574,526	27,568,405	32,025,966	451,440
SERVICES AND SUPPLIES	29,069,041	36,813,550	34,539,580	38,058,099	1,244,549
OTHER CHARGES	4,388,025	5,572,211	5,278,467	7,092,430	1,520,219
FIXED ASSETS	125,219	-	-	85,000	85,000
OTHER FINANCING USES	-	464,000	464,000	164,404	(299,596)
TOTAL EXPENDITURES	59,097,388	74,424,287	67,850,452	77,425,899	3,001,612
REVENUE USE OF MONEY AND PROPERTY	1,176,626	591,625	1,090,875	1,090,875	499,250
INTERGOVERNMENTAL REVENUE	43,261,898	41,320,831	40,587,813	42,529,526	1,208,695
CHARGES FOR SERVICES	23,194,189	23,189,130	20,453,449	21,192,638	(1,996,492)
MISCELLANEOUS REVENUES	14,582	-	3,935	-	-
OTHER FINANCING SOURCES	89,394	-	(65,660)	-	-
TOTAL REVENUES	67,736,688	65,101,586	62,070,412	64,813,039	(288,547)
NET COST	(8,639,301)	9,322,701	5,780,040	12,612,860	3,290,159
FULL TIME EQUIVALENTS	-	292.50	-	293.50	1.00
AUTHORIZED POSITIONS	-	296	-	297	1

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	5,439,452	5,439,452	-	4.00
3263 - MHS PEI	9,979,582	9,978,537	1,045	18.00
3265 - MHS WET	405,144	-	405,144	-
3269 - MHS INN	1,818,203	1,818,203	-	1.00
3271 - MHS ADMINISTRATION	9,568,390	9,568,390	-	5.00
3273 - MHS CSS ADULT SERVICES	50,215,128	38,008,457	12,206,671	265.50
Total	77,425,899	64,813,039	12,612,860	293.50

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	441,392	538,388	506,639	567,886	29,498
SERVICES AND SUPPLIES	4,636,725	4,580,813	4,616,856	4,585,366	4,553
OTHER CHARGES	358,044	281,187	281,187	286,200	5,013
OTHER FINANCING USES	-	28,500	28,500	-	(28,500)
TOTAL EXPENDITURES	5,436,161	5,428,888	5,433,182	5,439,452	10,564
INTERGOVERNMENTAL REVENUE	3,902,024	4,352,850	3,894,079	4,420,147	67,297
CHARGES FOR SERVICES	2,003,826	1,030,550	927,129	1,019,305	(11,245)
TOTAL REVENUES	5,905,851	5,383,400	4,821,208	5,439,452	56,052
NET COST	(469,690)	45,488	611,974	-	(45,488)
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 FY2020-21 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.

FY20-21 Budget Position Changes: none

Mandated; no level of service specified.

Accomplishments

- Increased access to underserved Latino youth and families through continued expansion of school-based services in Oxnard and Santa Clara Valley and Oxnard School Collaborative activities addressing access and reduction of stigma.
- Provided services above targeted number of youth to be serviced in INSIGHTS based on community need.
- Successfully hosted annual HeArt Night event; provided a bi-lingual culturally appropriate family engagement for the Oxnard community utilizing the arts.
- Implemented parent support group in the community twice a month in collaboration with United Parents to further engage family members of INSIGHTS youth being served.
- Provided specialized training to Probation staff and Juvenile Facility identifying and serving the CSEC and Human Trafficked population.
- For the juvenile mental health court clients, surpassed graduating program goal of 30 % with a graduation rate of 50% (13).
- 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 54% 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 continued implementation of a parent support group and Child and Family Team Meetings.
- c. Continued parent engagement through utilization of Parent Partners as part of INSIGHTS.
- d. Attend CSEC, Placement, requested Child and Family Team meetings to enhance cross system care coordination.

Future Program/Financial Impacts

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. With unemployment on the rise, delays in tax filings and declines in personal income a decrease in estimated revenues is anticipated for the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Child Adolescent Needs and Strengths (CANS) Average Score at Discharge	Number	2	0	2	0	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00430	Behavioral Health Clinician III	2,210	3,096	2.00	2
00431	Behavioral Health Clinician IV	2,320	3,250	1.00	1
01345	Office Assistant III	1,347	1,883	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,665,673	1,894,826	1,723,087	2,315,745	420,919
SERVICES AND SUPPLIES	5,047,995	6,451,103	6,515,988	7,433,868	982,765
OTHER CHARGES	100,000	100,000	100,000	229,969	129,969
OTHER FINANCING USES	-	35,000	35,000	-	(35,000)
TOTAL EXPENDITURES	6,813,668	8,480,929	8,374,075	9,979,582	1,498,653
REVENUE USE OF MONEY AND PROPERTY	89,375	-	-	190,000	190,000
INTERGOVERNMENTAL REVENUE	8,202,506	7,533,951	7,655,773	8,443,270	909,319
CHARGES FOR SERVICES	2,007,626	2,052,456	1,471,907	1,345,267	(707,189)
MISCELLANEOUS REVENUES	4,968	-	-	-	-
TOTAL REVENUES	10,304,475	9,586,407	9,127,680	9,978,537	392,130
NET COST	(3,490,807)	(1,105,478)	(753,605)	1,045	1,106,523
FULL TIME EQUIVALENTS	-	15.00	-	18.00	3.00
AUTHORIZED POSITIONS	-	15	-	18	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 2020-21 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 Position Changes:

<02> BH Clinician III
 01 Admin Asst I
 09 Community Service Coordinator
 01 Program Administrator II
 01 Program Administrator III
 <02> BH Clinician III
 <06> BH Clinician IV
 <01> BH Clinic Administrator III
 <01> Office Assistant IV
 00 Net FY19-20 Position Changes

FY20-21 Budget Position Changes:

01 Program Administrator II
 01 Behavioral Health Clinician III
 01 Community Service Coordinator
 03 Net FY20-21 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**

- a. Facebook ads continue—highlighting suicide prevention and mental wellness. Each ad attached to the corresponding page on <http://wellnesseveryday.org>
- b. Held the fourth annual Suicide Prevention conference with over 350 in attendance. This conference was held with both English and Spanish interpretation.

Objectives

- a. Create Wellness Centers on high school and college campuses, providing outreach and access in partnership with the schools.
- b. Move from an Excel data collection method for PEI to cloud based.
- c. Audit PEI contracts for compliance and data collection.
- d. Enhance the CIT law enforcement training program.

Future Program/Financial Impacts

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. With unemployment on the rise, delays in tax filings and declines in personal income a decrease in estimated revenues is anticipated for the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Hold Advanced CIT Courses	Number	50	0	0	0	50
People trained at the NAMI Friends and Family Seminar	Number	100	0	100	100	150

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.00	1
00406	Community Services Coord	2,020	2,831	11.00	11
00430	Behavioral Health ClinicianIII	2,210	3,096	1.00	1
00622	Program Administrator I	2,334	3,268	1.00	1
00623	Program Administrator II	2,614	3,660	2.00	2
00748	Program Administrator III	2,737	3,832	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
	TOTAL			18.00	18

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	135,497	134,500	182,131	405,144	270,644
TOTAL EXPENDITURES	135,497	134,500	182,131	405,144	270,644
INTERGOVERNMENTAL REVENUE		-	-	-	-
TOTAL REVENUES		-	-	-	-
NET COST	135,497	134,500	182,131	405,144	270,644

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.

FY20-21 Budget Position Changes: none

Accomplishments

- Provided stipends for 14 Mental Health Associate (MHA) Interns participating in the Mental Health Associate Internship Training Program, with approximately 53% fluent in Spanish (the County's threshold language).
- Partnered with 9 universities to provide clinical placements for 13 students (1 MFT Trainee, 1 MFT/Art Therapy Trainee, 1 PCC Trainee, 6 MSW Trainees, and 4 Doctoral Practicum students, with approximately 38% fluent in Spanish (the County's threshold language). Provided 5 stipends for Clinical Internships.

Objectives

Funding ended for Workforce Education and Training as of June 30, 2018. Funding will remain for stipends to encourage bilingual internships and enhance pathways for strengthening the workforce, and will be allocated from other MHSA/MHL program budgeting.

Future Program/Financial Impacts

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. With unemployment on the rise, delays in tax filings and declines in personal income a decrease in estimated revenues is anticipated for the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Bi-lingual Clinical Internship Program: MFT Trainee, MSW Trainee	Number	10	7	5	10	10
Interns participating in the Mental Health Associate Internship Program	Number	10	10	14	10	10

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	619,424	696,377	638,689	108,943	(587,434)
SERVICES AND SUPPLIES	557,340	2,350,088	799,307	1,603,235	(746,853)
OTHER CHARGES	-	-	-	106,025	106,025
TOTAL EXPENDITURES	1,176,763	3,046,465	1,437,996	1,818,203	(1,228,262)
REVENUE USE OF MONEY AND PROPERTY	-	-	-	50,000	50,000
INTERGOVERNMENTAL REVENUE	2,039,202	1,900,000	1,855,074	1,710,837	(189,163)
CHARGES FOR SERVICES	277,693	312,346	392,631	57,366	(254,980)
TOTAL REVENUES	2,316,895	2,212,346	2,247,705	1,818,203	(394,143)
NET COST	(1,140,131)	834,119	(809,709)	-	(834,119)
FULL TIME EQUIVALENTS	-	6.00	-	1.00	(5.00)
AUTHORIZED POSITIONS	-	6	-	1	(5)

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 2020-21 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> Program Admin II

<01> Mental Health Associate-Lic

<02> Net FY19-20 Budget Position Changes

FY20-21 Budget Position Changes

<04> BH Clinician III

01 Program Administrator III-Fixed Term

<03> Net FY20-21 Budget Position Changes

Accomplishments

New Innovations programs started Fiscal Year 19/20 included:

Conocimiento

Multi-County FSP project.

Objectives

- Implement Mental Health Services Oversight and Accountability Commission approved new Innovation projects.
- Gain MHSOAC approval for the FSP Data Exchange and being working in collaboration with HCA, and VCIJIS
- Partner with counties and Third Sector to begin the FSP Multi-County project.
- Create a multi-year Innovation Crisis project.

Future Program/Financial Impacts

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. With unemployment on the rise, delays in tax filings and declines in personal income a decrease in estimated revenues is anticipated for the next few years.

HEALTH CARE AGENCY - MENTAL HEALTH SERVICES ACT

Budget Unit 3260, Fund S120

William T. Foley, Director of the Health Care Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
New Innovation Programs Created	Number	1	2	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00748	Program Administrator III	2,737	3,832	1.00	1
	TOTAL			1.00	1

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,518,689	1,615,035	1,717,009	1,887,565	272,530
SERVICES AND SUPPLIES	1,535,070	2,108,465	1,898,073	2,065,920	(42,545)
OTHER CHARGES	3,795,295	5,071,136	4,315,675	5,614,905	543,769
TOTAL EXPENDITURES	6,849,054	8,794,636	7,930,757	9,568,390	773,754
REVENUE USE OF MONEY AND PROPERTY	1,085,001	500,000	1,000,000	760,000	260,000
INTERGOVERNMENTAL REVENUE	4,656,331	6,385,087	5,376,622	6,912,100	527,013
CHARGES FOR SERVICES	35,540	1,907,162	1,514,819	1,896,290	(10,872)
TOTAL REVENUES	5,776,871	8,792,249	7,891,441	9,568,390	776,141
NET COST	1,072,183	2,387	39,316	-	(2,387)
FULL TIME EQUIVALENTS	-	4.00	-	5.00	1.00
AUTHORIZED POSITIONS	-	4	-	5	1

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 2020-21 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 Position Changes:

- 01 Program Administrator II
- 01 Net FY19-20 Position Changes

FY20-21 Budget Position Changes:

- 01 Sr Program Administrator
- <01> Community Service Coordinator
- 00 Net FY20-21 Budget Position Changes

Accomplishments

- a. A countywide Needs Assessment was successfully completed garnering over 5000 community, stakeholder and providers input.
- b. MHSA Sr. Manager presented at the Statewide MHSA Bootcamp on countywide collaboration. MHSA team has again been requested to present during the Spring 2020 MHSA statewide bootcamp.
- c. Create and implement a 3-year plan with long-term program sustainability, stakeholder input, and health equity.
- d. Provide evaluations of contracted services to align with regulations, client services and cost allocations.
- e. Align with new state priorities as expected through NPLH and the variety of Assembly/Senate Bills that require changes to MHSA funding.

Objectives

- a. Re-vamp of FSP dollars, number served and majority allocation.
- b. Report hospitalization outcomes for CSS Adult Services.
- c. Report Jail outcomes for CSS FSP adults.

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

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. With unemployment on the rise, delays in tax filings and declines in personal income a decrease in estimated revenues is anticipated for the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Implement 3-year plan and evaluate MHSA programs	Percent	50	0	0	0	50

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00748	Program Administrator III	2,737	3,832	1.00	1
00813	Principal Accountant	2,803	3,924	1.00	1
01075	Sr Behavioral Health Manager	3,859	5,403	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
	TOTAL			5.00	5

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	21,269,927	26,829,900	22,982,981	27,145,827	315,927
SERVICES AND SUPPLIES	17,152,463	21,188,581	20,212,681	21,964,566	775,985
OTHER CHARGES	134,686	119,888	581,605	855,331	735,443
FIXED ASSETS	73,853	-	-	85,000	85,000
OTHER FINANCING USES	-	400,500	400,500	164,404	(236,096)
TOTAL EXPENDITURES	38,630,929	48,538,869	44,177,767	50,215,128	1,676,259
REVENUE USE OF MONEY AND PROPERTY	2,250	91,625	90,875	90,875	(750)
INTERGOVERNMENTAL REVENUE	24,461,835	21,148,943	21,806,265	21,043,172	(105,771)
CHARGES FOR SERVICES	18,869,504	17,886,616	16,146,963	16,874,410	(1,012,206)
MISCELLANEOUS REVENUES	9,614	-	3,935	-	-
OTHER FINANCING SOURCES	89,394	-	(65,660)	-	-
TOTAL REVENUES	43,432,596	39,127,184	37,982,378	38,008,457	(1,118,727)
NET COST	(4,801,668)	9,411,685	6,195,389	12,206,671	2,794,986
FULL TIME EQUIVALENTS	-	263.50	-	265.50	2.00
AUTHORIZED POSITIONS	-	267	-	269	2

Program Description

Mental Health Services Act Community Services and Support 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 and Comprehensive Assessment Services and Support program, 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 2020-21 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 Position Changes:

- 02 Mental Health Associate-Lic
- 01 Sr Psychologist
- 03 Net FY19-20 Position Changes

FY20-21 Budget Position Changes:

- <01> BH Clinician III
- 01 Program Administrator II
- <01> Sr Program Administrator
- <01> Net FY20-21 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

- a. The new Psychiatric Technician Classification has allowed the Crisis Team to approach full staffing levels for the first time in several years.
- b. 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.
- c. 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.
- d. 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).
- e. 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.
- f. Continued the Quality of Life Improvement project providing non-clinical adjunct programming to board and care facilities.
- g. Continued the SAMHSA-grant funded Assisted Outpatient Treatment (AOT) program under the name "Assist" with screening and treatment being done by VCBH staff. The program is in year four of four and is federally funded at \$1M a year. Since its start in January 2017 thru December 2019, there have been 491 referrals of treatment-resistant individuals; 191 have been enrolled with the program, 60 as a result of court involvement.
- h. 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 2018-19 the team still documented contact 636 prospective clients and enrolled 400 with VCBH services/treatment.

Objectives

- a. Continue to improve productivity and Medi-Cal penetration rate.
- b. Continue the implementation of evidence-based treatment and improve fidelity.
- c. Fully implement the Electronic Health Record.
- d. Train staff to input Full Service Partnership key events and Psychological Assessment Forms into state data system.
- e. Thoroughly evaluate current data collected to ensure compliance to the state regulations for collection and reporting.
- f. 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.
- g. 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

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. With unemployment on the rise, delays in tax filings and declines in personal income a decrease in estimated revenues is anticipated for the next few years.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Clients with improved functioning at annual assessment	Percent	75	79	75	68	68
Clients with improved symptoms at annual assessment	Percent	75	85	90	77	77

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 2020-21	
				FTE	ATH
00196	Senior Crisis Team Clinician	2,210	3,096	17.00	17
00224	Senior Crisis Team Clinician-PDP	3,100	3,100	1.50	4
00232	Registered Nurse-Mental Health	3,322	4,118	12.00	12
00233	Sr Registered Nurse-Mental Health	3,651	4,365	11.00	11
00343	Psychiatric Technician-IPU	2,368	2,549	17.00	17
00406	Community Services Coord	2,020	2,831	18.00	18
00430	Behavioral Health Clinician III	2,210	3,096	45.00	45
00431	Behavioral Health Clinician IV	2,320	3,250	21.00	21
00622	Program Administrator I	2,334	3,268	2.00	2
00623	Program Administrator II	2,614	3,660	1.00	1
01085	Behavioral Health Clinic Adm III	3,248	4,547	14.00	14
01091	Behavioral Health Manager II	3,508	4,912	5.00	5
01214	Mental Health Associate	1,506	2,109	39.00	39
01330	Medical Office Assistant III	1,320	1,846	1.00	1
01345	Office Assistant III	1,347	1,883	18.00	18
01347	Office Assistant IV	1,448	2,024	11.00	11
01368	Mental Health Associate-Lic	1,506	2,109	17.00	17
01474	Alcohol/Drug Treatment Spec II	1,584	2,218	2.00	2
01476	Alcohol/Drug Treatment Spec III	1,874	2,626	1.00	1
01485	Lead Psychologist	3,775	4,907	1.00	1
01692	Senior Psychologist	3,346	4,362	10.00	11
02110	Medical Office Assistant IV	1,342	1,876	1.00	1
	TOTAL			265.50	269

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Melissa Livingston, Human Services Agency Director

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,296,641	3,932,271	3,011,000	2,807,428	(1,124,843)
SERVICES AND SUPPLIES	1,306,651	1,527,115	1,450,000	1,258,744	(268,371)
OTHER CHARGES	2,087,140	3,000,000	2,400,000	3,000,000	-
TOTAL EXPENDITURES	6,690,433	8,459,386	6,861,000	7,066,172	(1,393,214)
REVENUE USE OF MONEY AND PROPERTY	4,673	-	-	-	-
INTERGOVERNMENTAL REVENUE	6,771,147	8,459,386	6,861,000	7,066,172	(1,393,214)
MISCELLANEOUS REVENUES	33	-	-	-	-
TOTAL REVENUES	6,775,853	8,459,386	6,861,000	7,066,172	(1,393,214)
NET COST	(85,421)	-	-	-	-
FULL TIME EQUIVALENTS	-	29.00	-	29.00	-
AUTHORIZED POSITIONS	-	29	-	29	-

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	1,874,929	7,066,172	(5,191,243)	6.00
3452 - WORKFORCE INVESTMENT ACT	5,191,243	-	5,191,243	23.00
Total	7,066,172	7,066,172	-	29.00

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Melissa Livingston, Human Services Agency Director**

3451 - WORKFORCE INVESTMENT BOARD

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	812,974	972,165	978,000	842,078	(130,087)
SERVICES AND SUPPLIES	1,034,351	1,206,586	1,135,952	1,032,851	(173,735)
TOTAL EXPENDITURES	1,847,325	2,178,751	2,113,952	1,874,929	(303,822)
REVENUE USE OF MONEY AND PROPERTY	4,673	-	-	-	-
INTERGOVERNMENTAL REVENUE	6,771,147	8,459,386	6,861,000	7,066,172	(1,393,214)
MISCELLANEOUS REVENUES	33	-	-	-	-
TOTAL REVENUES	6,775,853	8,459,386	6,861,000	7,066,172	(1,393,214)
NET COST	(4,928,529)	(6,280,635)	(4,747,048)	(5,191,243)	1,089,392
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

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****Melissa Livingston, 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

- (1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00137	HSA Senior Administrative Spec	3,145	4,194	4.00	4
00674	WIOA Executive Director	4,427	5,903	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
TOTAL				6.00	6

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION**Budget Unit 3450, Fund S110****Melissa Livingston, Human Services Agency Director****3452 - WORKFORCE INVESTMENT ACT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,483,668	2,960,106	2,033,000	1,965,350	(994,756)
SERVICES AND SUPPLIES	272,300	320,529	314,048	225,893	(94,636)
OTHER CHARGES	2,087,140	3,000,000	2,400,000	3,000,000	-
TOTAL EXPENDITURES	4,843,108	6,280,635	4,747,048	5,191,243	(1,089,392)
NET COST	4,843,108	6,280,635	4,747,048	5,191,243	(1,089,392)
FULL TIME EQUIVALENTS	-	23.00	-	23.00	-
AUTHORIZED POSITIONS	-	23	-	23	-

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.

There are no position changes in the Preliminary Budget.

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Melissa Livingston, 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

- (1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Adult WIA participants entering employment after exit	Percent	49	90	66	66	66
Dislocated WIA participants entering employment after exit	Percent	57	89	70	70	70
Youth WIA participants placed in employment or education after exit	Percent	65	79	67	67	67

HUMAN SERVICES AGENCY - WORKFORCE DEVELOPMENT DIVISION

Budget Unit 3450, Fund S110

Melissa Livingston, Human Services Agency Director

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00101	HS Program Manager I	3,521	4,402	1.00	1
00178	HS Program Coordinator III	2,931	3,909	2.00	2
00297	HS Employment Specialist III	1,949	2,599	13.00	13
00298	HS Employment Specialist IV	2,096	2,794	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1
01683	Account Executive II	2,040	2,586	4.00	4
	TOTAL			23.00	23

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY**Budget Unit 3460, Fund S800****Melissa Livingston, Human Services Agency Director**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	945,846	1,010,517	1,074,688	1,170,885	160,368
SERVICES AND SUPPLIES	215,186	297,268	260,000	295,637	(1,631)
OTHER CHARGES	15,159,755	17,304,000	16,104,375	15,941,442	(1,362,558)
TOTAL EXPENDITURES	16,320,786	18,611,785	17,439,063	17,407,964	(1,203,821)
REVENUE USE OF MONEY AND PROPERTY	43,715	2,000	22,000	5,000	3,000
INTERGOVERNMENTAL REVENUE	8,231,639	9,215,785	8,168,435	8,418,884	(796,901)
MISCELLANEOUS REVENUES	150	-	-	-	-
OTHER FINANCING SOURCES	8,561,160	9,394,000	9,248,628	8,984,080	(409,920)
TOTAL REVENUES	16,836,664	18,611,785	17,439,063	17,407,964	(1,203,821)
NET COST	(515,878)	-	-	-	-
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	17,407,964	17,407,964	-	12.00
Total	17,407,964	17,407,964	-	12.00

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY**Budget Unit 3460, Fund S800****Melissa Livingston, Human Services Agency Director****3461 - IHSS PUBLIC AUTHORITY**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	945,846	1,010,517	1,074,688	1,170,885	160,368
SERVICES AND SUPPLIES	215,186	297,268	260,000	295,637	(1,631)
OTHER CHARGES	15,159,755	17,304,000	16,104,375	15,941,442	(1,362,558)
TOTAL EXPENDITURES	16,320,786	18,611,785	17,439,063	17,407,964	(1,203,821)
REVENUE USE OF MONEY AND PROPERTY	43,715	2,000	22,000	5,000	3,000
INTERGOVERNMENTAL REVENUE	8,231,639	9,215,785	8,168,435	8,418,884	(796,901)
MISCELLANEOUS REVENUES	150	-	-	-	-
OTHER FINANCING SOURCES	8,561,160	9,394,000	9,248,628	8,984,080	(409,920)
TOTAL REVENUES	16,836,664	18,611,785	17,439,063	17,407,964	(1,203,821)
NET COST	(515,878)	-	-	-	-
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 decreases in realignment revenues that include COVID-19 related sales tax and vehicle license fee funding declines.

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 54% of all providers in the Electronic Time Sheet (ETS) System.
- (3) Started the Electronic Case Management project for an estimated 6,589 active IHSS provider files.
- (4) Increased IHSS providers by 4%.

HUMAN SERVICES AGENCY - IHSS PUBLIC AUTHORITY**Budget Unit 3460, Fund S800****Melissa Livingston, Human Services Agency Director**

Objectives

- (1) Hold the Annual Provider Conference in partnership with Area Agency on Aging.
 (2) Increase provider enrollment numbers by 4%.

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 with over 200 new provider applications processed each month.
 (3) Continue efforts to enrolled remaining IHSS providers in the Electronic Time Sheet (ETS) System.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Percent of clients who receive In-Home Support Service provider lists within two days of referral	Percent	95	90	95	99	95

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00010	HS Public Authority Adminstrtr	3,145	4,194	1.00	1
00078	HS Case Aide II	1,445	1,927	2.00	2
00248	HS IHSS Social Worker III	1,695	2,261	2.00	2
00250	HS IHSS Supervisor	2,733	2,797	1.00	1
01345	Office Assistant III	1,347	1,883	3.00	3
01347	Office Assistant IV	1,448	2,024	2.00	2
01527	HS Program Assistant II	1,941	2,722	1.00	1
TOTAL				12.00	12

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE**Budget Unit 3470, Fund S090****Melissa Livingston, Human Services Agency Director**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	159,999	200,895	200,895	221,366	20,471
TOTAL EXPENDITURES	159,999	200,895	200,895	221,366	20,471
LICENSES PERMITS AND FRANCHISES	111,195	150,000	150,000	140,000	(10,000)
FINES FORFEITURES AND PENALTIES	83,939	50,895	50,895	80,000	29,105
REVENUE USE OF MONEY AND PROPERTY	5,573	-	-	1,366	1,366
CHARGES FOR SERVICES	4,201	-	-	-	-
TOTAL REVENUES	204,908	200,895	200,895	221,366	20,471
NET COST	(44,909)	-	-	-	-

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	221,366	221,366	-	-
Total	221,366	221,366	-	-

HUMAN SERVICES AGENCY - DOMESTIC VIOLENCE**Budget Unit 3470, Fund S090****Melissa Livingston, Human Services Agency Director****3471 - DOMESTIC VIOLENCE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	159,999	200,895	200,895	221,366	20,471
TOTAL EXPENDITURES	159,999	200,895	200,895	221,366	20,471
LICENSES PERMITS AND FRANCHISES	111,195	150,000	150,000	140,000	(10,000)
FINES FORFEITURES AND PENALTIES	83,939	50,895	50,895	80,000	29,105
REVENUE USE OF MONEY AND PROPERTY	5,573	-	-	1,366	1,366
CHARGES FOR SERVICES	4,201	-	-	-	-
TOTAL REVENUES	204,908	200,895	200,895	221,366	20,471
NET COST	(44,909)	-	-	-	-

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

Melissa Livingston, Human Services Agency Director

Future Program/Financial Impacts

(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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Shelter bed nights and related services	Number	7,211	5,870	4,844	4,980	4,844

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND**Budget Unit 4080, Fund S010****Jeff Pratt, Director of Public Works**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	22,260,212	27,647,000	30,117,704	35,441,000	7,794,000
OTHER CHARGES	19,500	139,500	139,500	23,500	(116,000)
FIXED ASSETS	2,080,986	8,694,500	10,114,500	21,285,700	12,591,200
OTHER FINANCING USES	-	750,000	750,000	750,000	-
TOTAL EXPENDITURES	24,360,698	37,231,000	41,121,704	57,500,200	20,269,200
TAXES	398,597	410,000	410,000	510,400	100,400
LICENSES PERMITS AND FRANCHISES	733,490	600,000	750,000	700,000	100,000
FINES FORFEITURES AND PENALTIES	(52,960)	175,000	175,000	162,000	(13,000)
REVENUE USE OF MONEY AND PROPERTY	355,051	225,000	225,000	180,000	(45,000)
INTERGOVERNMENTAL REVENUE	28,975,022	35,929,700	35,418,900	43,689,200	7,759,500
CHARGES FOR SERVICES	23,961	144,100	89,100	73,000	(71,100)
MISCELLANEOUS REVENUES	154,246	250,000	35,300	408,000	158,000
OTHER FINANCING SOURCES	-	1,800,000	4,462,000	1,500,000	(300,000)
TOTAL REVENUES	30,587,406	39,533,800	41,565,300	47,222,600	7,688,800
NET COST	(6,226,708)	(2,302,800)	(443,596)	10,277,600	12,580,400

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	20,176,600	28,882,000	(8,705,400)	-
4082 - ROAD FUND OPERATIONS AND MAINTENANCE	16,045,400	416,100	15,629,300	-
4083 - ROAD FUND INFRASTRUCTURE	21,278,200	17,924,500	3,353,700	-
Total	57,500,200	47,222,600	10,277,600	-

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND**Budget Unit 4080, Fund S010****Jeff Pratt, Director of Public Works****4081 - ROAD FUND GENERAL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	8,940,360	13,086,300	16,753,004	20,161,600	7,075,300
OTHER CHARGES	1,300	3,500	3,500	5,000	1,500
FIXED ASSETS	55,666	63,000	196,000	10,000	(53,000)
TOTAL EXPENDITURES	8,997,326	13,152,800	16,952,504	20,176,600	7,023,800
TAXES	164,631	280,000	280,000	364,000	84,000
LICENSES PERMITS AND FRANCHISES	733,490	600,000	750,000	700,000	100,000
FINES FORFEITURES AND PENALTIES	(52,960)	175,000	175,000	162,000	(13,000)
REVENUE USE OF MONEY AND PROPERTY	355,051	225,000	225,000	180,000	(45,000)
INTERGOVERNMENTAL REVENUE	26,998,019	30,350,200	30,871,100	27,070,100	(3,280,100)
CHARGES FOR SERVICES	17,652	53,800	53,800	22,900	(30,900)
MISCELLANEOUS REVENUES	85,936	225,000	10,300	383,000	158,000
OTHER FINANCING SOURCES	-	-	2,662,000	-	-
TOTAL REVENUES	28,301,819	31,909,000	35,027,200	28,882,000	(3,027,000)
NET COST	(19,304,492)	(18,756,200)	(18,074,696)	(8,705,400)	10,050,800

Program Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.59 centerline mile of 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 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of 54.4% or \$20,269,200; which is due to a \$7,794,000 increase in Supplies and Services, a decrease of \$116,000 in Other Charges, an increase of \$12,591,200 in Fixed Assets.

Revenue adjustments reflect a 19.45% increase or \$7,688,800 which is a combination of the following budget items: an increase of \$100,400 in TDA allocations, an increase of \$100,000 in Permit Fees, a decrease of \$13,000 in Vehicle Code Fines, an decrease of \$45,000 in Interest Earnings, an increase of \$7,759,500 in Governmental Funding, an decrease of \$71,100 in Charges for Services, an increase of \$158,000 in Miscellaneous Revenue and a decrease of \$300,00 in Other Financing Sources. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

Accomplishments

1. Issued 1,368 permits (637 encroachment permits, 73 film permits and 658 Transportation permits).
2. Conducted pavement inspection surveys for 155 centerline miles of county-maintained roadways.
3. Collected Traffic Impact Mitigation Fees for 69 projects.
4. Reviewed 9 EIRs (non-County Projects) and 52 Land Development Projects (County Projects).
5. Submitted list of projects for new gas tax revenue SB1-RMRA for a total of \$ 10.76 M which was approved for this FY.
6. 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 Communities grants, were approved a total of \$2.66 M and are awaiting results for \$2.09 M worth of funding.
7. Completed a total of 175 centerline miles of pavement condition inspection survey and Pavement Management Plan for the Cities of Santa Paula and Camarillo.
8. Designed and built 13 projects for a total construction cost of about \$12 million. This included resurfacing 32 centerline miles of County roads.
9. Category A Bike Lanes: completed striping and signing of 29 bike lane miles of Class II bike lanes.
10. Installed 13,000 feet of guardrails along four winding mountain roads near Malibu.
11. Completed feasibility study for top 10 Category C Bike Lane segments.
12. Completed design of bike lanes along Potrero Road (phase II) and Casitas Vista Road.
13. Completed Construction of Potrero Bike Lanes (phase I).
14. Continued design of the 2-way left-turn lane on Pleasant Valley Road near Dodge Road.
15. Working on a Bridge Management Program to provide a tool to evaluate the needs for regular bridge inspections and repair and/or replacement of bridges.
16. Continued project management support to City of Oxnard for the Rice and 5th Street Grade Separation Project.
17. Completed Complete Streets Safety Assessment, Highway 33 Multi-modal Corridor Study and Safe Routes to Schools Planning Study.
18. Completed installation and began use of the Countywide GIS-Based Traffic Collision database System.
19. Began working on a Local Road Safety Plan.
20. Completed installation of new Driver Speed Feedback Signs at Creek Road and at Santa Clara Avenue.
21. Completed the installation of new Transparity Traffic Management System that will allow improved connectivity and functionality to all County Maintained Traffic Signals.
22. Completed the maintenance of county infrastructure including 250 miles of roadway shoulders, 30 miles of roadside ditch, 1644 storm drains and complied with the NPDES requirements for 123 catch basins for maintenance and reporting.
23. Completed 36 miles of rural tree trimming and 485 acres of vegetation control. Maintained 1460 signs, 340 miles of striping and painted 8300 symbols.

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

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 \$12.3M.
3. Expand On-line application process to include encroachment permits in Accela Automation.
4. Create a TIMF interactive web map for public to view and print the form.
5. Conduct pavement condition surveys for 150 centerline miles of county-maintained roadway.
6. Conduct pavement condition inspection surveys and update Pavement Management Program for the City of Ojai.
7. Complete design and construction of 14 projects throughout the County, including pavement overlays, slurry seals, bike lanes, slope repair, and a bridge replacement.
8. Update the Transportation Department Strategic Master Plan and present to the Board of Supervisors for approval.
9. Start the revision to the Traffic Impact Mitigation Fee Ordinance.
10. Start the process of transferring asset management data into MaintStar including GIS integration.
11. Provide project management support to City of Oxnard for the Rice and 5th Street Grade Separation Project.
12. Complete the Local Road Safety Plan.
13. Complete the Bridge Management Program.
14. Continue to apply for Federal and state grants as they become available.
15. Complete feasibility study for Hueneme Road widening phase I.
16. Complete a drainage program on how to assess culvert conditions with robotic equipment.
17. Start Countywide Drainage Study Phase I.
18. Continue installation of additional Driver Speed Feedback Signs.
19. Complete the Roadway Safety Plan.
20. Upgrade communication system for all County Maintained Traffic Signals.
21. Complete the installation of a new Traffic Signal at Hueneme Road and Wood Road and modification of the existing traffic signal at Las Posas Rd and Hueneme Rd.
22. Complete the HSIP projects for the Countywide horizontal curve warning signs and pedestrian safety improvements.
24. Provide routine maintenance and repair of roads and shoulders (paved and unpaved including signs, symbols and striping), bridges, storm drains, and rural tree trimming to maintain the proper functioning of the roadway and drainage systems.

Future Program/Financial Impacts

1. Unknown effects of the COVID-19 on revenue (gas tax).
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.
3. Aging infrastructure will have an impact in future budgets and the need to assess major essential assets may be necessary. A plan will need to be created to establish guidelines for inspections to mitigate/plan for future repairs and/or replacement of infrastructure.
4. Assessment of resources to be able to perform ongoing operations and expectations to provide additional services to other agencies and cities.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Construction contracts awarded as a percent of number of capital projects budgeted	Percent	70	75	70	100	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	13,319,852	14,560,700	13,364,700	15,279,400	718,700
OTHER CHARGES	12,500	1,000	1,000	1,000	-
FIXED ASSETS	-	316,500	316,500	15,000	(301,500)
OTHER FINANCING USES	-	750,000	750,000	750,000	-
TOTAL EXPENDITURES	13,332,352	15,628,200	14,432,200	16,045,400	417,200
INTERGOVERNMENTAL REVENUE	556,477	113,000	113,000	366,000	253,000
CHARGES FOR SERVICES	6,309	53,800	28,800	25,100	(28,700)
MISCELLANEOUS REVENUES	19,522	25,000	25,000	25,000	-
TOTAL REVENUES	582,309	191,800	166,800	416,100	224,300
NET COST	12,750,043	15,436,400	14,265,400	15,629,300	192,900

Program Description

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Program Discussion

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Program/Financial Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

PUBLIC WORKS AGENCY - PUBLIC WORKS ROAD FUND

Budget Unit 4080, Fund S010

Jeff Pratt, Director of Public Works

4083 - ROAD FUND INFRASTRUCTURE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	5,700	135,000	135,000	17,500	(117,500)
FIXED ASSETS	2,025,320	8,315,000	9,602,000	21,260,700	12,945,700
TOTAL EXPENDITURES	2,031,020	8,450,000	9,737,000	21,278,200	12,828,200
TAXES	233,965	130,000	130,000	146,400	16,400
INTERGOVERNMENTAL REVENUE	1,420,525	5,466,500	4,434,800	16,253,100	10,786,600
CHARGES FOR SERVICES	-	36,500	6,500	25,000	(11,500)
MISCELLANEOUS REVENUES	48,788	-	-	-	-
OTHER FINANCING SOURCES	-	1,800,000	1,800,000	1,500,000	(300,000)
TOTAL REVENUES	1,703,279	7,433,000	6,371,300	17,924,500	10,491,500
NET COST	327,741	1,017,000	3,365,700	3,353,700	2,336,700

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	1,585,414	2,527,500	3,044,100	3,226,600	699,100
OTHER CHARGES	-	-	2,000	-	-
FIXED ASSETS	202,862	1,678,800	1,383,800	200,000	(1,478,800)
TOTAL EXPENDITURES	1,788,277	4,206,300	4,429,900	3,426,600	(779,700)
FINES FORFEITURES AND PENALTIES	158	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	51,366	30,000	30,000	19,300	(10,700)
INTERGOVERNMENTAL REVENUE	118,809	1,379,500	1,357,100	-	(1,379,500)
CHARGES FOR SERVICES	52,047	56,100	116,900	659,900	603,800
OTHER FINANCING SOURCES	1,625,000	1,625,000	1,625,000	1,625,000	-
TOTAL REVENUES	1,847,381	3,090,600	3,129,000	2,304,200	(786,400)
NET COST	(59,104)	1,115,700	1,300,900	1,122,400	6,700

Budget Unit Description

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB) issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities governing discharges of stormwater and urban runoff from municipal 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	365,000	216,500	148,500	-
4092 - UNINCORPORATED STORMWATER ZONE 2	782,000	403,400	378,600	-
4095 - UNINCORPORATED STORMWATER COUNTYWIDE	2,279,600	1,684,300	595,300	-
Total	3,426,600	2,304,200	1,122,400	-

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

4091 - UNINCORPORATED STORMWATER ZONE 1

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	140,000	177,600	365,000	225,000
OTHER CHARGES	-	-	2,000	-	-
TOTAL EXPENDITURES	-	140,000	179,600	365,000	225,000
FINES FORFEITURES AND PENALTIES	111	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	32	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	120,000	120,000	-	(120,000)
CHARGES FOR SERVICES	18,933	20,600	20,600	216,500	195,900
TOTAL REVENUES	19,076	140,600	140,600	216,500	75,900
NET COST	(19,076)	(600)	39,000	148,500	149,100

Program Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

The FY2020-21 Preliminary Requested Budget reflects an increase from the prior year Adopted Budget of approximately \$225,000 or 160.71%. This increase is mainly due to an increase in consultant services; other professional and special services associated with TMDL programs. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$75,900 or 53.98% of the FY20 Adopted Budget, mainly due to an increase in Charges for Services 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	28	97,100	176,500	782,000	684,900
TOTAL EXPENDITURES	28	97,100	176,500	782,000	684,900
FINES FORFEITURES AND PENALTIES	48	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	57	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	77,700	123,200	-	(77,700)
CHARGES FOR SERVICES	33,114	35,500	35,500	403,400	367,900
TOTAL REVENUES	33,219	113,200	158,700	403,400	290,200
NET COST	(33,191)	(16,100)	17,800	378,600	394,700

Program Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

The FY2020-21 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$684,900 or 705.36%. This increase is mainly due to an increase in consultant services associated with SCR Bacteria TMDL and CIH Special Study. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$290,200 or 256.36% of the FY20 Adopted Budget, mainly due to an increase in Charges for Services 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	1,585,386	2,290,400	2,690,000	2,079,600	(210,800)
FIXED ASSETS	202,862	1,678,800	1,383,800	200,000	(1,478,800)
TOTAL EXPENDITURES	1,788,249	3,969,200	4,073,800	2,279,600	(1,689,600)
REVENUE USE OF MONEY AND PROPERTY	51,277	30,000	30,000	19,300	(10,700)
INTERGOVERNMENTAL REVENUE	118,809	1,181,800	1,113,900	-	(1,181,800)
CHARGES FOR SERVICES	-	-	60,800	40,000	40,000
OTHER FINANCING SOURCES	1,625,000	1,625,000	1,625,000	1,625,000	-
TOTAL REVENUES	1,795,086	2,836,800	2,829,700	1,684,300	(1,152,500)
NET COST	(6,837)	1,132,400	1,244,100	595,300	(537,100)

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 sixteen 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 FY21 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 FY21 budget includes funding for site suitability analysis and preliminary design of the required full trash capture systems.

Program Discussion

The FY2020-21 Preliminary Budget reflects a decrease from the prior year Adopted Budget of approximately \$1,689,600 or 42.57%. This decrease is mainly due to a decrease in budgeted infrastructure construction projects. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$1,152,500 or 40.63% of the FY20 Adopted Budget, mainly due to a decrease in Intergovernmental Revenue associated with Grant funding. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - STORMWATER UNINCORPORATED

Budget Unit 4090, Fund S130

Jeff Pratt, Director of Public Works

Accomplishments

On December 11, 2019 RWQCB staff released a working proposal of the new Regional MS4 Stormwater Permit for Ventura and Los Angeles Counties and incorporated Cities. The new Regional Permit will supersede the current, third term Ventura MS4 Stormwater. The working proposal, as strongly supported by the non-governmental environmental groups, puts an emphasis on compliance with Water Quality Objectives and TMDLs. Therefore, the on-going efforts will need to be increased and expanded. 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. The County of Ventura has been leading TMDL implementation efforts countywide and working collaboratively with other TMDL Responsible Agencies. Funding has been also applied to match the State grants for stormwater treatment projects to meet TMDL requirements. Specifically, during FY 19-20, the County Stormwater Program's accomplishments included:

1. Completed construction 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 time for the first storm events in the 2019/20 wet season. Monitoring and public outreach has been on-going.
2. Completed design and selected contractor through competitive bidding process 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.
3. Initiated 2019/2020 microbial source identification special study towards compliance with Bacteria TMDL for the Channel Island Harbor (Kiddie and Hobie) Beaches.
4. Coordinated data compilation from County agencies and departments required to complete the 2018-19 Annual Report.
5. 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.
6. In collaboration with Ojai Valley Land Conservancy, provided maintenance of Happy Valley Bioswale in Meiners Oaks.
7. Provided pervious concrete cleaning for the County Government Center and El Rio community.
8. Continued collaboration with the California Department of Transportation (Caltrans) to design and construct a Saticoy Stormwater Infiltration system funded by Caltrans for long-term maintenance by the County.
9. Assisted with preparation for the Permit renewal process, provided updates on TMDL compliance and Permit implementation efforts by the County to RWQCB.
10. Updated planning-level estimates of the long-term costs for TMDLs and Permit requirements.
11. 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).
12. Revolon Slough/Beardsley Wash Trash TMDL: (a) Completed 9th year of trash monitoring and the 2019 Annual Report; and (b) provided oversight of trash capture device maintenance and reporting.
13. Malibu Creek TMDLs: (a) Completed 7th year of trash monitoring and the 2018 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.
14. 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.
15. Channel Island Harbor Beaches TMDL: (a) planning on upper Harbor special study towards bacteria TMDL compliance; (b) Coordinated educational outreach; (c) continued special study as an alternative to the wet weather TMDL compliance due in December 2018 in collaboration with the City of Oxnard.
16. Ventura River Algae TMDL: (a) Continued management of approved MOAs with the responsible parties for monitoring and reporting requirements.
17. Ventura River Estuary Trash TMDL: (a) Completed 9th year of trash monitoring and the 2019 Annual Report; (b) Continue management of long-term MOA with the responsible parties and extended an MOA with the Ventura Land Trust to continue organizing volunteer clean-ups of the Estuary; (c) Provided oversight of trash capture device maintenance.
18. Ventura County Beaches – coordinated delisting of bacteria impairment in eight Ventura County beaches from the Clean Water Act 303(d) List.
19. 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 MS4 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 MS4 Permit renewal process.
2. Coordinate development and approval of Time Schedule Orders required for TMDL compliance.
3. Develop preliminary Stormwater Capital Improvement Program (CIP) designed for MS4 Permit and TMDL compliance.
4. Initiate site suitability analysis for installation of full trash capture devices to comply with the 2015 Statewide Trash Amendments in County unincorporated areas.
5. Develop inspection fee program for Permit required stormwater inspections of commercial businesses and industrial facilities.
6. Seek additional project opportunities for stormwater treatment and capture in the County unincorporated areas towards TMDL and Permit compliance.
7. Seek grant funding opportunities and fee revenue sources; develop project concepts eligible for funding to treat and/or capture stormwater and urban runoff.
8. Complete installation of additional 10 modular wetlands and construction of the grant funded Oak Park Green Streets Retrofit Phase II project.
9. Complete construction of the grant funded Piru Stormwater Capture for Groundwater Recharge project in collaboration with United Water Conservation District.
10. 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.
11. Continue TMDL planning, monitoring, and implementation assistance to County Agencies to meet TMDL compliance.
12. Continue stakeholder participation and complete implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
13. 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.
14. Continue cooperation with stakeholders to implement Santa Clara Bacteria TMDL monitoring requirements.
15. Continue cooperation with stakeholders and develop strategies to implement Ventura River Algae TMDL requirements.
16. Meet implementation requirements for Ventura Coastal (Kiddie and Hobie Beaches) Bacteria TMDLs; continue special study to assist with wet weather Bacteria TMDL.
17. 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 and annually since May 2014, 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, May 1, 2018, and May 7, 2019), 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 summer 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	40,000	-	159,700	119,700
TOTAL EXPENDITURES	-	40,000	-	159,700	119,700
FINES FORFEITURES AND PENALTIES	262	-	100	-	-
REVENUE USE OF MONEY AND PROPERTY	2,796	3,000	3,100	1,500	(1,500)
CHARGES FOR SERVICES	74,517	-	2,600	-	-
TOTAL REVENUES	77,574	3,000	5,800	1,500	(1,500)
NET COST	(77,574)	37,000	(5,800)	158,200	121,200

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4460 - SANTA ROSA ROAD ASSESSMENT DISTRICT	159,700	1,500	158,200	-
Total	159,700	1,500	158,200	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	40,000	-	159,700	119,700
TOTAL EXPENDITURES	-	40,000	-	159,700	119,700
FINES FORFEITURES AND PENALTIES	262	-	100	-	-
REVENUE USE OF MONEY AND PROPERTY	2,796	3,000	3,100	1,500	(1,500)
CHARGES FOR SERVICES	74,517	-	2,600	-	-
TOTAL REVENUES	77,574	3,000	5,800	1,500	(1,500)
NET COST	(77,574)	37,000	(5,800)	158,200	121,200

Program Description

Public Works Agency's Santa Rosa Road Assessment District (SRRAD) Fund is responsible for the operations and maintenance of the Santa Rosa Road Traffic Signal Synchronization Project. Revenue is derived from a special assessment levied on SRRAD property owners.

Program Discussion

The FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a 299.25 % or \$119,700 increase in Services and Supplies. Revenue adjustments reflect a 50% or \$1,500 decrease in Interest Earnings.

These adjustments are due to the completion of the system control replacement project.

Accomplishments

The construction of the Santa Rosa Road Traffic Signal Synchronization Project was completed in FY2008-09. Operation and Maintenance of all signals continues.

Objectives

Award the Control Systems Replacement contract.

SHERIFF - SHERIFF INMATE WELFARE**Budget Unit 2570, Fund S040****Bill Ayub, Sheriff**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	759,336	921,324	845,998	971,334	50,010
SERVICES AND SUPPLIES	366,116	539,324	385,145	493,365	(45,959)
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,125,451	1,510,648	1,231,143	1,514,699	4,051
REVENUE USE OF MONEY AND PROPERTY	-	46,108	-	-	(46,108)
MISCELLANEOUS REVENUES	1,191,596	1,140,796	1,353,340	1,173,834	33,038
OTHER FINANCING SOURCES	-	-	22,400	-	-
TOTAL REVENUES	1,191,596	1,186,904	1,375,740	1,173,834	(13,070)
NET COST	(66,144)	323,744	(144,597)	340,865	17,121
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	1,514,699	1,173,834	340,865	8.00
Total	1,514,699	1,173,834	340,865	8.00

SHERIFF - SHERIFF INMATE WELFARE**Budget Unit 2570, Fund S040****Bill Ayub, Sheriff****2570 - SHERIFF INMATE WELFARE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	759,336	921,324	845,998	971,334	50,010
SERVICES AND SUPPLIES	366,116	539,324	385,145	493,365	(45,959)
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,125,451	1,510,648	1,231,143	1,514,699	4,051
REVENUE USE OF MONEY AND PROPERTY	-	46,108	-	-	(46,108)
MISCELLANEOUS REVENUES	1,191,596	1,140,796	1,353,340	1,173,834	33,038
OTHER FINANCING SOURCES	-	-	22,400	-	-
TOTAL REVENUES	1,191,596	1,186,904	1,375,740	1,173,834	(13,070)
NET COST	(66,144)	323,744	(144,597)	340,865	17,121
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program 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.

Program Discussion

The FY 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Completed a thorough evaluation and assessment of the Todd Road Jail Print Shop. Effective 11/1/2019, the Print Shop operation was terminated. Replacement vocational training programs for the inmate population are in the development phase.
- Modified Quarterly Nutrition and ServSafe Food Handler Certification classes offered to female inmates for the implementation and completion of bi-annual cohorts for FY 2019-20.
- Continued discussions with Ventura Adult and Continuing Education (VACE) on how to incorporate vocational training and curriculum into existing inmate work assignments. Although VACE is unable to commit to providing additional resources for vocational programs, VACE was awarded funding from the Ventura County Workforce Development Board's Prison 2 Employment (P2E) grant to provide additional employment readiness training, and case management services to offenders after release.

Objectives

- Develop and implement a Custodial Technician certification program to inmate population to provide vocational training and employment skills.
- Implement the "Getting It Right" and "Courage to Change" re-entry curriculum to inmate population at Todd Road Jail and Pre-trial Detention facility.
- Collaborate with Ventura Adult and Continuing Education (VACE) and Workforce Development Board to implement Prison 2 Employment (P2E) services in-custody.

Future Program/Financial Impacts

- Implementation of new programs and enhancement of existing programs is dependent on available Inmate Welfare Funds, jail operations and staffing levels. Additionally, VACE and other community partners must consider funding and staffing availability.

SHERIFF - SHERIFF INMATE WELFARE**Budget Unit 2570, Fund S040****Bill Ayub, Sheriff**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	4.00	4
00525	Sheriff's Senior Manager I	3,707	5,198	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1
01286	Courier III	1,319	1,844	1.00	1
01331	Management Assistant I	1,347	1,883	1.00	1
	TOTAL			8.00	8

SHERIFF - SHERIFF INMATE COMMISSARY**Budget Unit 2580, Fund S040****Bill Ayub, Sheriff**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	479,959	550,541	495,211	630,807	80,266
SERVICES AND SUPPLIES	842,096	878,642	894,082	1,026,131	147,489
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,322,054	1,479,183	1,389,293	1,706,938	227,755
REVENUE USE OF MONEY AND PROPERTY	54,401	-	50,171	57,998	57,998
MISCELLANEOUS REVENUES	1,661,777	1,603,889	1,765,316	1,746,889	143,000
TOTAL REVENUES	1,716,179	1,603,889	1,815,487	1,804,887	200,998
NET COST	(394,124)	(124,706)	(426,194)	(97,949)	26,757
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	1,706,938	1,804,887	(97,949)	7.00
Total	1,706,938	1,804,887	(97,949)	7.00

SHERIFF - SHERIFF INMATE COMMISSARY**Budget Unit 2580, Fund S040****Bill Ayub, Sheriff****2580 - SHERIFF INMATE COMMISSARY**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	479,959	550,541	495,211	630,807	80,266
SERVICES AND SUPPLIES	842,096	878,642	894,082	1,026,131	147,489
CONTINGENCIES	-	50,000	-	50,000	-
TOTAL EXPENDITURES	1,322,054	1,479,183	1,389,293	1,706,938	227,755
REVENUE USE OF MONEY AND PROPERTY	54,401	-	50,171	57,998	57,998
MISCELLANEOUS REVENUES	1,661,777	1,603,889	1,765,316	1,746,889	143,000
TOTAL REVENUES	1,716,179	1,603,889	1,815,487	1,804,887	200,998
NET COST	(394,124)	(124,706)	(426,194)	(97,949)	26,757
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	11	-	11	-

Program 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.

Program Discussion

The FY 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- Continuing to add and evaluate new items for longer sentenced inmates.
- Three staff members attended the Inmate Con-Games class to expand training when dealing with inmates.

Objectives

- Implement electronic commissary ordering through the Inmate table equipment.
- Review Commissary processes and implement more streamline and efficient ways of overall processing and distributing.
- Fill Maurine's vacant position and other positions if they become available.
- Continue to conduct price comparison studies to ensure the appropriate retail pricing of Commissary items.

Future Program/Financial Impacts

- If Commissary ordering is available on the Inmate tablets, Commissary will need to implement a new procedure to support the new method of ordering and staff will need to be trained on the new system.
- Electronic Commissary ordering through the Inmate tablets can decrease spending 10-15k annually on physical Scantron order forms.

SHERIFF - SHERIFF INMATE COMMISSARY**Budget Unit 2580, Fund S040****Bill Ayub, Sheriff**

Program Position Detail

				Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1
01312	Inventory Management Asst I	1,097	1,532	4.00	8
01315	Inventory Management Asst III	1,297	1,813	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,219,375	5,608,054	5,768,457	5,908,106	300,052
SERVICES AND SUPPLIES	2,767,195	2,910,757	3,589,802	2,853,448	(57,309)
OTHER CHARGES	-	-	-	275,236	275,236
FIXED ASSETS	-	-	750,000	-	-
OTHER FINANCING USES	168,518	-	-	-	-
TOTAL EXPENDITURES	8,155,088	8,518,811	10,108,259	9,036,790	517,979
TAXES	6,625,887	6,215,757	6,766,548	6,619,782	404,025
FINES FORFEITURES AND PENALTIES	3,133	1,663	53	1,750	87
REVENUE USE OF MONEY AND PROPERTY	225,468	150,452	193,452	173,300	22,848
INTERGOVERNMENTAL REVENUE	729,774	720,218	1,758,792	837,353	117,135
CHARGES FOR SERVICES	227,089	111,408	126,408	124,613	13,205
MISCELLANEOUS REVENUES	718,604	397,828	367,653	296,992	(100,836)
OTHER FINANCING SOURCES	860,000	921,485	896,485	983,000	61,515
TOTAL REVENUES	9,389,955	8,518,811	10,109,391	9,036,790	517,979
NET COST	(1,234,867)	-	(1,132)	-	-
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: Inspiring our community to explore, discover, and connect. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue, Foster, and Hill Road). The Ventura County Library also operates a Mobile Library and has an Administrative Office located in Ventura.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3611 - LIBRARY BRANCHES	4,948,302	1,369,753	3,578,549	33.93
3613 - LIBRARY ADMINISTRATION	1,258,728	-	1,258,728	6.50
3615 - LIBRARY COLLECTION DEVELOPMENT AND PR	632,564	-	632,564	9.00
3617 - LIBRARY TECHNOLOGY	1,103,568	79,145	1,024,423	5.00
3619 - LIBRARY CHILDREN PROGRAMMING	619,095	-	619,095	4.90
3621 - LIBRARY ADULT PROGRAMMING	3,118	-	3,118	-
3623 - LIBRARY ADULT LITERACY READ PROGRAM	468,998	152,447	316,551	2.74
3625 - LIBRARY FACILITIES	2,417	252	2,165	-
3627 - LIBRARY GENERAL AGENCY	-	7,435,193	(7,435,193)	-
Total	9,036,790	9,036,790	-	62.07

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3611 - LIBRARY BRANCHES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,625,828	2,680,735	2,803,806	2,843,936	163,201
SERVICES AND SUPPLIES	1,725,602	1,919,141	2,438,957	1,948,222	29,081
OTHER CHARGES	-	-	-	156,144	156,144
FIXED ASSETS	-	-	750,000	-	-
OTHER FINANCING USES	168,518	-	-	-	-
TOTAL EXPENDITURES	4,519,948	4,599,876	5,992,763	4,948,302	348,426
REVENUE USE OF MONEY AND PROPERTY	66,848	-	-	-	-
INTERGOVERNMENTAL REVENUE	589,758	506,452	1,542,585	613,249	106,797
CHARGES FOR SERVICES	95,990	109,000	124,000	124,000	15,000
MISCELLANEOUS REVENUES	618,037	350,340	314,865	249,504	(100,836)
OTHER FINANCING SOURCES	-	25,000	-	383,000	358,000
TOTAL REVENUES	1,370,633	990,792	1,981,450	1,369,753	378,961
NET COST	3,149,315	3,609,084	4,011,313	3,578,549	(30,535)
FULL TIME EQUIVALENTS	-	32.93	-	33.93	1.00
AUTHORIZED POSITIONS	-	48	-	49	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 FY20-21 budget contains monies to support Library Branch staffing. There is no substantial variance between the FY 2019-20 budget and the FY 2020-21 budget.

Accomplishments

1. Secured funding and began the Fillmore Library Expansion Project. (FA3 G2)
2. Installed E-book kiosk at HOA and HOJ to showcase Cloud Library eBooks (FA1 G1 O3)
3. Completed ADA review at the Foster Library (FA4 G1 O3)
4. Conducted bi-annual customer service satisfaction surveys. (FA1 G1 O4)
5. Created dementia friendly spaces in library (FA4 G2 O5)
6. Finalized new 5-year Library Strategic Plan and Goals. (FA1 G1 O3)

Objectives

1. Look for ways to fund Open+/Express Hours at selected library branches to expand hours of service. (FA6 G1 O1)

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.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Circulation of library materials.	Number	550,000	549,905	600,000	606,432	60,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01078	Library Monitor	1,183	1,610	.88	2
01080	Library Page	1,183	1,183	3.70	9
01324	Library Technician I	1,354	1,892	12.83	19
01326	Library Technician II	1,454	2,033	3.40	4
01327	Library Technician III	1,590	2,226	6.52	8
01770	Senior City Librarian	2,661	3,725	1.00	1
01771	City Librarian	2,428	3,398	2.00	2
01772	Librarian Specialist	2,265	3,170	2.00	2
01773	Librarian	2,051	2,870	1.60	2
	TOTAL			33.93	49

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

3613 - LIBRARY ADMINISTRATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	719,115	827,769	825,480	863,650	35,881
SERVICES AND SUPPLIES	383,237	409,435	441,875	275,986	(133,449)
OTHER CHARGES	-	-	-	119,092	119,092
TOTAL EXPENDITURES	1,102,352	1,237,204	1,267,355	1,258,728	21,524
CHARGES FOR SERVICES	82,431	-	-	-	-
MISCELLANEOUS REVENUES	92,157	-	-	-	-
TOTAL REVENUES	174,588	-	-	-	-
NET COST	927,764	1,237,204	1,267,355	1,258,728	21,524
FULL TIME EQUIVALENTS	-	6.50	-	6.50	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Provide personnel, accounting and administrative support to the Library branches, Mobile Library, other Central Services departments and the Library Director.

Program Discussion

The Library Administration supports the Library's mission: Inspiring our community to explore, discover, and connect.

Accomplishments

1. Completed new 5-year Library Strategic Plan based on input from staff and community. (FA1 G1 O3)
2. Mobile Library and implemented mobile library services to underserved areas of Ventura County. (FA1 G5), (FA1 G5 O2)
3. Initiated the Fillmore Expansion project (FA3 G2)

Objectives

1. Continue restructuring budget to ensure budget is balanced and reallocate staffing and resources according to organizational goals and needs. (FA1 G2 O1)
2. Foster collaboration and partnerships with other County agencies and outside organizations to leverage resources in delivering services. (FA1 G1 O1)
3. Expand access to library services and collections through remotely placed library eBook kiosks, Library Mobile Education Van, self-services, and Bookmobile. (FA6 G1)
4. Continue exploring grant opportunities to expand and enhance 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 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Cash Counts at Libraries	Number	24	12	24	2	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 2020-21	
				FTE	ATH
00404	Accounting Assistant II	1,400	1,960	1.00	1
00647	Accounting Technician	1,694	2,372	1.00	1
00813	Principal Accountant	2,803	3,924	1.00	1
01324	Library Technician I	1,354	1,892	.50	1
01337	Management Assistant III-C	1,977	2,768	1.00	1
01767	Deputy Director Library Svcs	3,775	5,285	1.00	1
01769	Senior Librarian Specialist	2,661	3,726	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	596,790	575,606	608,946	601,707	26,101
SERVICES AND SUPPLIES	21,548	26,409	25,410	30,857	4,448
TOTAL EXPENDITURES	618,338	602,015	634,356	632,564	30,549
NET COST	618,338	602,015	634,356	632,564	30,549
FULL TIME EQUIVALENTS	-	10.00	-	9.00	(1.00)
AUTHORIZED POSITIONS	-	10	-	9	(1)

Program Description

Provides ordering, processing, cataloging and delivery services of purchased and donated library materials to the Ventura County Library's 12 branches and the Mobile Library.

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: 19,908 (17,403 physical materials, 2,505 digital items) (as of April 27, 2020)
4. Conducted coordinated marketing campaigns to promote special collections. (FA1 G1 O3)
5. Successfully added a renovated the Mobile Library collection through adding 1,369 items; bringing the total to 3,149 items traveling through the community with collections targeting specific county demographics (seniors, Spanish speaking, and youth). (FA1 G5) (FA1 G5 O2)
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 \$5,000 in grant funding from the Southern California Library Co-op due to the COVID-19 stay orders resulting in increased funding for digital, and lifelong learning materials countywide. (FA1 G1 O1) (FA4 G5)
10. Received \$30,000 to continue the Implementation of new interlibrary loan 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 fulfill customer requests from several months to several days. (FA6 G5)
11. Continued Employee Assistance Program (EAP) eBook partnership with the Employee Assistance Program, providing increased access to mental health materials countywide. (FA2 G4 O2) (FA2 G1 O7) (FA1 G1 O1)

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)

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.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of Items Catalogued and Processed	Number	24,117	24,117	8,000	28,000	28,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00404	Accounting Assistant II	1,400	1,960	1.00	1
00600	Maintenance Worker II	1,380	1,852	1.00	1
01285	Courier II	1,225	1,712	1.00	1
01324	Library Technician I	1,354	1,892	2.00	2
01344	Office Assistant II	1,225	1,712	1.00	1
01347	Office Assistant IV	1,448	2,024	1.00	1
01769	Senior Librarian Specialist	2,661	3,726	1.00	1
01772	Librarian Specialist	2,265	3,170	1.00	1
	TOTAL			9.00	9

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****3617 - LIBRARY TECHNOLOGY**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	510,442	591,051	642,189	617,065	26,014
SERVICES AND SUPPLIES	541,477	439,952	563,628	486,503	46,551
TOTAL EXPENDITURES	1,051,920	1,031,003	1,205,817	1,103,568	72,565
INTERGOVERNMENTAL REVENUE	1,411	64,610	70,627	79,145	14,535
TOTAL REVENUES	1,411	64,610	70,627	79,145	14,535
NET COST	1,050,508	966,393	1,135,190	1,024,423	58,030
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, the Mobile Library, 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

The use of computer technology at the Library continues to grow incrementally. This department acquires, maintains, and coordinates all facets of the various technologies used in the library, by both staff and the public. 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. Purchased and installed new laptop kiosk dispensers at Soliz and Avenue libraries. (FA6 G1 O1)
2. Installed new browser-based circulation software for staff. (FA1 G3)
3. Installed and tested virtual meetings using Skype for Business. (FA6 G1 O1)
4. Completed online registration for use with Cloud Library. (FA6 G1 O1) (FA6 G1)
5. Upgraded Webservices. (FA1 G3)
6. Expanded CENIC network to Ventura County Museum. (FA1 G1 O1)
7. Added new web security certificate for webservices. (FA1 G3)
8. Upgraded to new version of Horizon. (FA6 G1 O1)
9. Completed technology installation for the Mobile Library (FA 6 G1 O1)
10. Ordered and installed 22 Self-Check machines for the entire Library system. (FA6 G1 O1)
11. Begin the RFP process for a new Integrated Library system (FA 6 G1 O1) (FA6 G1)

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 FY20-21
5. Begin RFP process for new ILS (Integrated Library Service). (FA1 G1) (FA6 G1 O1)
6. Replace public and staff PCs. (FA6 G1 O1)

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.

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 2020-21	
				FTE	ATH
01022	Office Systems Coordinator I	1,946	2,734	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1
01710	Staff/Services Manager II	3,076	4,307	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	402,503	535,932	512,812	580,363	44,431
SERVICES AND SUPPLIES	46,529	37,773	40,546	38,732	959
TOTAL EXPENDITURES	449,031	573,705	553,358	619,095	45,390
NET COST	449,031	573,705	553,358	619,095	45,390
FULL TIME EQUIVALENTS	-	4.90	-	4.90	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

Servicing youth 0-17, Youth Services coordinates all classes and events, in all 12 branches of the Library and the Mobile Library, on the website, and reaches out into the community. Youth Services reviews and selects appropriate library materials for the collection, both print and electronic.

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 17 Early Literacy Classes every week at the 12 branches and the Mobile Library. In addition, there are 10 virtual Early Literacy Classes offered each week on Facebook Live during the COVID closure.

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 minutes read; in summer 2019 participants read over 2,000,000 minutes. These minutes are converted to points, encouraging students to earn 1000 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 year-round.

The customer centered service model enables the youth librarians and staff to get out into the community promoting our services.

There is no substantial variance between the FY 2019-20 budget and the FY 2020-21 budget.

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY**Budget Unit 3610, Fund S060****Nancy Schram, Director of Ventura County Library****Accomplishments**

1. Received Shared Visions grant from the California State Library in the amount of \$249,990 to partner with First 5 Ventura County (F5VC) and provide Parent and Child Together (PACT) classes and services. (FA1 G1 O1) (FA1 G5 O2)
2. Received the Lunch at the Library grant from the California State Library in the amount of \$5,000 to partner with Ventura Unified School District provide meals and library programming at the Avenue Library addressing food insecurity. (FA1 G1 O1) (FA1 G5 O2)
3. Received a grant from City National Bank for \$4,500.00 for the purchase of Summer Reading giveaway incentive books. (FA4 G5)
4. Implemented Spring Reading Challenge to encourage reading enrichment during COVID-19 school closures. (FA4 G5)
5. Administered virtual homework help program for students of all ages through Brainfuse platform. (FA4 G5)
6. Continued to evaluate the annual Summer Reading Program, including the implementation of a Performer Showcase attended by performers and librarians from all over Ventura, Santa Barbara, and LA counties. (FA4 G5)
7. Planned for virtual programming for Summer Reading 2020. Eliminated obstacles and barriers to inspire children and teens to read over the summer with success through use of an online platform called READsquared. (FA4 G5)
8. Added new STEAM activity boxes to Summer Reading 2020 to rotate between branches and planned for take-home options. (FA4 G5)
9. Continued to heavily market SR2020 to school districts. (FA4 G5) (FA6 G4)
10. Continued with a marketing campaign targeting parents and caregivers, explaining the value of summer reading to help their child succeed in school and avoid summer slide. (FA4 G5) (FA6 G4) (FA1 G5)
11. 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)
12. Promoted the student eCard to school district superintendents, school principals, school librarians, and teachers and issued approximately 10,000 student eCards to students throughout Ventura County. (FA4 G5) (FA1 G5)
13. Attended Back to School Night events. (FA4 G5) (FA1 G5)
14. Taught an early literacy parenting/caregiver workshop at E.P. Foster Library reaching a dozen families. (FA4 G5)
15. Continued to partner with local libraries to develop teen and tween STEAM programming, through the MakerBox Collective. (FA4 G5)
16. Participated in Ventura County Office of Education workshops presenting aspects of collection development and early literacy programming. (FA4 G5)
17. Continued to participate with the VC STEM Network for Early Learners (0-8 years old). (FA4 G5) (FA1 G1 O1)
18. Participated in CSUCI's Spring Science Carnival to promote STEAM education. (FA4 G5) (FA1 G1 O1) (FA1 G5)
19. Partnered with CSU San Jose and CSUCI's students in library classes for students to create STEAM lesson plans for branches (FA4 G5)
20. Continued to revise and update Children & Teen webpages to promote literacy.
21. Gave presentations to teachers and principals about our eResources (FA4 G5) (FA1 G5)
22. Continued a partnership with Briggs School District to assist with collection development. (FA4 G5) (FA1 G1)

Objectives

1. Continue to provide early literacy classes throughout Ventura County Libraries, the Mobile Library, and online. (FA4 G5)
2. Continue to plan and implement the Library's annual Summer Reading Program (FA4 G5)
3. Continue to plan and implement youth programs and activities which promote an interest and understanding in STEAM (Science, Technology, Engineering, Art, and Math) (FA4 G5)
4. Plan and implement youth programs and activities in conjunction with the Library's new Mobile Library. (FA4 G5)
5. Plan and implement ongoing virtual Early Literacy Classes, online reading programs, and online STEAM activities. (FA6 G1)

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of Hours Read by the Youth that Participate in the Summer Reading Program	Hours	0	2,063	2,100	2,100	2,150

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 2020-21	
				FTE	ATH
01326	Library Technician II	1,454	2,033	.90	1
01769	Senior Librarian Specialist	2,661	3,726	1.00	1
01772	Librarian Specialist	2,265	3,170	2.00	2
01773	Librarian	2,051	2,870	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	12,074	4,000	4,184	-	(4,000)
SERVICES AND SUPPLIES	77	3,094	3,094	3,118	24
TOTAL EXPENDITURES	12,151	7,094	7,278	3,118	(3,976)
CHARGES FOR SERVICES	4,187	-	-	-	-
TOTAL REVENUES	4,187	-	-	-	-
NET COST	7,964	7,094	7,278	3,118	(3,976)

Program Description

Servicing adults 18+, Adult Programming & Events Committee coordinates all classes and events, in all 12 branches of the library, Mobile 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 FY20-21 budget contains monies to support Adult services programming to enhance lifelong learning opportunities. There is no substantial variance between the FY 2019-20 budget and the FY 2020-2021 budget.

Accomplishments

1. Held 3,133 programs to 39,489 people in FY 19-20 (as of April 11, 2020). (FA1 G5) (FA4 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 second 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	352,623	392,961	371,040	401,385	8,424
SERVICES AND SUPPLIES	39,180	72,365	73,704	67,613	(4,752)
TOTAL EXPENDITURES	391,803	465,326	444,744	468,998	3,672
INTERGOVERNMENTAL REVENUE	94,911	102,590	102,590	104,959	2,369
MISCELLANEOUS REVENUES	8,410	47,488	52,788	47,488	-
TOTAL REVENUES	103,321	150,078	155,378	152,447	2,369
NET COST	288,481	315,248	289,366	316,551	1,303
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. Continue Operation READ - Tutoring at Juvenile Justice Center (FA4 G5)
2. Initiated California Library Literacy Services Family Literacy program offering providing additional family literacy services to their adult learners with children. (FA4 G5)
3. Renewed contract with City of Simi Valley to run library's literacy program (FA4 G5)
4. Continued an MOU with the Simi Institute for Careers and Education to provide remedial reading class at Simi Valley Library (FA4 G5)
5. Renewed contract with the California Department of Juvenile Justice for tutoring services (FA4 G5) (FA5 G2 O2)
6. 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) (FA1 G5) (FA1 G1 O1)
7. Oxnard Adult School Community Partners workshop (FA4 G5) (FA1 G5)
8. Partnered with the Ventura Youth Correctional Facility (VYCF) (FA4 G5) (FA5 G2 O2) (FA1 G1 O1)
9. Ventura Adult and Continuing Education Community Partners workshop (FA4 G5)
10. Ventura Youth Correctional Facility Community Advisory Committee (FA4 G5)
11. Implemented America Learns Data Management (FA4 G5)
12. Continued membership in Rotary Club of Ventura South (FA1 G1 O1) (FA1 G5)
13. Trivia Challenge for Literacy 30th annual fundraising event (FA4 G5)
14. Chaired of the 2019 Trivia Challenge committee (FA4 G5)
15. Participated in Ventura County Volunteer Fair (FA4 G5) (FA1 G5)
16. Hosted Career Online High School (COHS) Graduation Ceremony (FA4 G5)
17. Mentored 1 College Student Intern
18. Participated in the Ventura Housing Authority Community Campaign for Grade Level Reading

Objectives

Objectives

1. Increase number of tutoring partners at West View (FA4 G5)
2. Increase public awareness of the READ program (FA4 G5)
3. Increase number of learners served (FA4 G5)
4. Increase remote learning / tutoring options available to volunteer tutors and adult learners. (FA6 G1)

VENTURA COUNTY LIBRARY - VENTURA COUNTY LIBRARY

Budget Unit 3610, Fund S060

Nancy Schram, Director of Ventura County Library

Future Program/Financial Impacts

Expansion of the program is contingent on receiving annuals funds from future fundraising by the Ventura County Library Foundation for the Adult Literacy Read Program.

Program Position Detail

				Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	.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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	9,545	2,588	2,588	2,417	(171)
TOTAL EXPENDITURES	9,545	2,588	2,588	2,417	(171)
CHARGES FOR SERVICES	9,574	2,350	2,350	252	(2,098)
TOTAL REVENUES	9,574	2,350	2,350	252	(2,098)
NET COST	(29)	238	238	2,165	1,927

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 20-21 budget contains no appropriations for staffing. We will continue to explore our options and determine if outsourcing the administrative functions would be cost effective.

Accomplishments

1. Install blinds at Avenue Library and at Foster Library (FA3 G2)
2. Purchase and install new fans and small AC units for staff areas at Foster Library. (FA3 G2)
3. Installed outside Air Conditioning enclosure (FA3 G2)
4. Initiated the Fillmore Expansion project (FA3 G2)
5. Initiated a Facilities Condition Assessment for Library Facilities for the Saticoy Library, Foster Library, Ojai Library, Prueter Library, and Soliz Library (FA3 G2) (FA1 G3)

Objectives

1. Complete Facilities Condition Assessment for Library Facilities for the Saticoy Library, Foster Library, Ojai Library, Prueter Library, and Soliz Library (FA3 G2)(FA1 G3)
2. Continue the Fillmore Expansion project (FA3 G2)
3. Purchase new furniture and security mirrors for Avenue Library (FA1 G3)
4. Purchase and install new security mirrors at Foster Library (FA1 G3)
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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
TAXES	6,625,887	6,215,757	6,766,548	6,619,782	404,025
FINES FORFEITURES AND PENALTIES	3,133	1,663	53	1,750	87
REVENUE USE OF MONEY AND PROPERTY	158,620	150,452	193,452	173,300	22,848
INTERGOVERNMENTAL REVENUE	43,693	46,566	42,990	40,000	(6,566)
CHARGES FOR SERVICES	34,907	58	58	361	303
OTHER FINANCING SOURCES	860,000	896,485	896,485	600,000	(296,485)
TOTAL REVENUES	7,726,240	7,310,981	7,899,586	7,435,193	124,212
NET COST	(7,726,240)	(7,310,981)	(7,899,586)	(7,435,193)	(124,212)

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

There are no substantial variance between the FY 2019-20 budget and the FY 2020-21 budget.

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER FINANCING USES	10,000	46,485	43,130	60,000	13,515
TOTAL EXPENDITURES	10,000	46,485	43,130	60,000	13,515
REVENUE USE OF MONEY AND PROPERTY	27,045	20,000	29,600	30,000	10,000
TOTAL REVENUES	27,045	20,000	29,600	30,000	10,000
NET COST	(17,045)	26,485	13,530	30,000	3,515

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

There are no substantial variance between the FY 2019-20 budget and the FY 2020-21 budget.

Current Year Accomplishments

During FY 19-20, 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 20-21, 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	60,000	30,000	30,000	-
Total	60,000	30,000	30,000	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER FINANCING USES	10,000	46,485	43,130	60,000	13,515
TOTAL EXPENDITURES	10,000	46,485	43,130	60,000	13,515
REVENUE USE OF MONEY AND PROPERTY	27,045	20,000	29,600	30,000	10,000
TOTAL REVENUES	27,045	20,000	29,600	30,000	10,000
NET COST	(17,045)	26,485	13,530	30,000	3,515



DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	890,962	1,111,224	936,961	1,046,226	(64,998)
SERVICES AND SUPPLIES	432,567	574,142	527,507	599,269	25,127
OTHER CHARGES	1,046,648	971,962	970,067	965,022	(6,940)
TOTAL EXPENDITURES	2,370,177	2,657,328	2,434,535	2,610,517	(46,811)
LICENSES PERMITS AND FRANCHISES	2,688	3,072	4,984	3,072	-
FINES FORFEITURES AND PENALTIES	3,214	3,674	2,426	3,674	-
REVENUE USE OF MONEY AND PROPERTY	1,436,815	1,310,119	1,441,374	1,310,119	-
MISCELLANEOUS REVENUES	3,050	2,400	2,887	2,400	-
OTHER FINANCING SOURCES	7,341	-	-	-	-
TOTAL REVENUES	1,453,108	1,319,265	1,451,671	1,319,265	-
NET COST	917,069	1,338,063	982,864	1,291,252	(46,811)
FULL TIME EQUIVALENTS	-	9.00	-	9.00	-
AUTHORIZED POSITIONS	-	9	-	9	-

Budget Unit Description

This Preliminary Budget provides for the ongoing administration, operation, and maintenance of the Oxnard Airport. Ventura County Airports are a source of economic activity creating output (revenues), employment, and incomes both on and off the airfields. They are also considered a National Asset by the FAA. Based on the most recent economic benefit study, the Camarillo and Oxnard airports are responsible, directly for approximately 1,174 direct jobs providing a payroll of over \$88M with an output of over \$156.2 million. Total 2018 combined economic benefit for Ventura County Airports was approximately \$283 million. Ventura Airports support and provide employment and payrolls for our local citizens, create opportunities for visitors and tourism related jobs and industry, and provide good paying jobs with average compensation for airport related jobs being 5.5% greater than the average area job. The Oxnard Airport is FAA Part 139 certificated to provide commercial airline service, but currently only provides general aviation services to Ventura County. The Airport has approximately 85,000 flight operations annually.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5001 - OXNARD AIRPORT ADMINISTRATION	1,301,345	824,794	476,551	-
5003 - OXNARD AIRPORT OPERATIONS	605,114	494,471	110,643	6.00
5005 - OXNARD AIRPORT MAINTENANCE	704,058	-	704,058	3.00
Total	2,610,517	1,319,265	1,291,252	9.00

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT**Budget Unit 5000, Fund E300****Kip Turner, Director of Airports****5001 - OXNARD AIRPORT ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	234,528	293,100	265,055	291,627	(1,473)
SERVICES AND SUPPLIES	60,005	61,645	47,499	45,902	(15,743)
OTHER CHARGES	1,040,696	970,756	960,756	963,816	(6,940)
TOTAL EXPENDITURES	1,335,228	1,325,501	1,273,310	1,301,345	(24,156)
REVENUE USE OF MONEY AND PROPERTY	947,529	824,794	950,894	824,794	-
OTHER FINANCING SOURCES	7,341	-	-	-	-
TOTAL REVENUES	954,870	824,794	950,894	824,794	-
NET COST	380,358	500,707	322,416	476,551	(24,156)

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 remains compliant with local, state and federal requirements and regulations. Works in partnership with the community on economic development initiatives, community involvement, and seeks new opportunities for continued growth and development including commercial airline service, new industry providing additional jobs, and increased traffic. Oversees the development of the airports annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2020-21 Preliminary Budget for Oxnard Airport overall reflects a decrease in appropriations of \$46,750 from the prior year Adopted Budget. The revenue remained level. Oxnard Airport is projected to operate with a net operating loss of \$341,230, excluding depreciation expense, which is a consistent with prior fiscal years considering that Oxnard is a commercial certificated airport and currently not operating in that capacity. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Opened new satellite office for Director of Airports (first time Director of Airports has held an office at OXR)
- 2) Worked with tenants on necessary improvements to enhance their operations
- 3) Worked with tenants on new lease negotiations
- 4) Maintained viable enterprise fund by balancing rate increases and cost reductions.
- 5) Continued to work with community organizations in an attempt to gauge demand for restoring commercial air service and to partner on new economic development opportunities
- 6) Continued Lean Six Sigma Process improvement.
- 7) Filled key Administrative staff positions ensuring effective and stable leadership including hiring a new Operations Supervisor to fill this role that had been vacant for over a year.
- 8) Continued overall development of staff by providing proper tools and training, and organizational development.
- 9) Initiated and completed work to address all known discrepancies noted during 2019 FAA inspection
- 10) Initiated testing to comply with PFASS findings and expectations
- 11) Worked with FAA to gain partnership on new Runway, Taxiway connectors, and Taxiway design criteria
- 12) Placed new emphasis on enhancing Aircraft Rescue and Fire Fighting (ARFF) operations to include additional training and replacing outdated equipment
- 13) Worked to address known issues associated with aprons and other infrastructure
- 14) Completed airside improvements for transient aircraft

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

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) Incorporate key administrative objectives from the CMA/OXR System & Master Plan Study into the operations and marketing strategies for OXR.
- 5) Further explore community interest and demand for commercial airline service.
- 6) Begin final design for the replacement of the Runway, taxiway connectors, and parallel taxiway with plans for 2021 construction.
- 7) Continue enhancing Aircraft Rescue and Fire Fighting (ARFF) by increased training, new certifications, enhanced oversight and supervision, and replacing old and outdated equipment.
- 8) Engage with City of Oxnard to emphasize the importance of maintaining compatible land uses, especially within the Traffic Pattern Zone.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
FAA Inspection	Number	0	0	0	0	0
Noise Complaints	Number	30	30	30	24	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	471,690	555,854	463,861	464,590	(91,264)
SERVICES AND SUPPLIES	65,203	118,185	77,187	140,524	22,339
OTHER CHARGES	4,747	-	8,100	-	-
TOTAL EXPENDITURES	541,640	674,039	549,148	605,114	(68,925)
LICENSES PERMITS AND FRANCHISES	2,688	3,072	4,984	3,072	-
FINES FORFEITURES AND PENALTIES	3,214	3,674	2,426	3,674	-
REVENUE USE OF MONEY AND PROPERTY	489,286	485,325	490,480	485,325	-
MISCELLANEOUS REVENUES	3,050	2,400	2,887	2,400	-
TOTAL REVENUES	498,238	494,471	500,777	494,471	-
NET COST	43,402	179,568	48,371	110,643	(68,925)
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 2020-21 Preliminary Budget reflects operational changes from the FY 2019-20 Adopted Budget. Salaries and Benefits decreased \$46,750 due primarily to a temporary hold on refilling of a vacancy. Services and Supplies increased due to a projected increase of maintenance supplies. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Maintained noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 2) Filled Operations Supervisor position to ensure consistent leadership and recurring training of Operations officer staff.

Objectives

- 1) Meet all federal and state regulations to allow for air carrier operations (Part 139 Certificate).
- 2) Refocus Operations staff to ensure 100% of officers are meeting ARFF certification requirements and that staff participates in the revision of essential Airport guiding documents.
- 3) Maintain noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 4) Enhance oversight to ensure FAA discrepancies are avoided

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 mitigating measures, including the requirement to dedicate aviation easements over new development parcels, and the requirement to provide notice of the presence of the airport during property transactions.

DEPARTMENT OF AIRPORTS - OXNARD AIRPORT

Budget Unit 5000, Fund E300

Kip Turner, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00368	Airport Operations Supervisor	2,156	3,024	1.00	1
01656	Airport Operations Officer	1,690	2,161	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	184,744	262,270	208,045	290,009	27,739
SERVICES AND SUPPLIES	307,359	394,312	402,821	412,843	18,531
OTHER CHARGES	1,206	1,206	1,211	1,206	-
TOTAL EXPENDITURES	493,308	657,788	612,077	704,058	46,270
NET COST	493,308	657,788	612,077	704,058	46,270
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 2020-2021 Preliminary Budget reflects changes from the FY 2019-2020 Adopted Budget. Salaries and Benefits increases \$27,739 primarily due increased worker compensation costs. Services and Supplies increase of \$18,548 primarily due to an increase cost allocation charges for services rendered by other County agencies, reclassification of trash pickup, and higher utility usage. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Continued development of staff by providing proper tools and training, and organizational development.
- 2) Completed airside improvements for transient aircraft
- 3) Completed improvements for tenant enhancements adjacent to terminal building

Objectives

- 1) Continue with painting of hangar, as needed.
- 2) Continue development of staff by providing proper tools and training, and organizational development.
- 3) Enhance oversight to ensure FAA discrepancies are avoided

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 2020-21	
				FTE	ATH
01372	Airport Maintenance Worker	1,455	2,038	2.00	2
01374	Lead Airport Maintenance Wrkr	1,746	2,444	1.00	1
	TOTAL			3.00	3

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,900,369	2,490,511	2,322,178	2,501,937	11,426
SERVICES AND SUPPLIES	1,329,426	1,576,804	1,416,906	1,648,473	71,669
OTHER CHARGES	1,119,739	1,077,520	1,057,637	1,042,856	(34,664)
FIXED ASSETS	-	-	11,100	-	-
TOTAL EXPENDITURES	4,349,533	5,144,835	4,807,821	5,193,266	48,431
LICENSES PERMITS AND FRANCHISES	15,501	6,316	44,736	6,316	-
FINES FORFEITURES AND PENALTIES	12,293	10,062	11,784	10,062	-
REVENUE USE OF MONEY AND PROPERTY	5,691,401	5,889,197	5,975,614	5,889,197	-
CHARGES FOR SERVICES	225	7,447	167	7,447	-
MISCELLANEOUS REVENUES	41,663	23,248	3,520	23,248	-
TOTAL REVENUES	5,761,082	5,936,270	6,035,821	5,936,270	-
NET COST	(1,411,549)	(791,435)	(1,228,000)	(743,004)	48,431
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. Ventura County Airports are a source of economic activity creating output (revenues), employment, and incomes both on and off the airfields. They are also considered a National Asset by the FAA. Based on the most recent economic benefit study, the Camarillo and Oxnard airports are responsible directly for approximately 1,174 direct jobs providing a payroll of over \$88M with an output of over \$156.2 million. Total 2018 combined economic benefit for Ventura County Airports was approximately \$283 million. Ventura Airports support and provide employment and payrolls for our local citizens, create opportunities for visitors and tourism related jobs and industry, and provide good paying jobs with average compensation for airport related jobs being 5.5% greater than the average area job.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5021 - CAMARILLO AIRPORT ADMINISTRATION	2,848,852	4,696,552	(1,847,700)	11.00
5023 - CAMARILLO AIRPORT OPERATIONS	757,446	1,239,718	(482,272)	6.00
5025 - CAMARILLO AIRPORT MAINTENANCE	1,586,968	-	1,586,968	8.00
Total	5,193,266	5,936,270	(743,004)	25.00

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT**Budget Unit 5020, Fund E300****Kip Turner, Director of Airports****5021 - CAMARILLO AIRPORT ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	929,216	1,162,184	1,137,490	1,156,510	(5,674)
SERVICES AND SUPPLIES	551,115	562,048	647,976	654,707	92,659
OTHER CHARGES	1,103,753	1,071,902	1,051,902	1,037,635	(34,267)
TOTAL EXPENDITURES	2,584,084	2,796,134	2,837,368	2,848,852	52,718
REVENUE USE OF MONEY AND PROPERTY	4,332,751	4,689,105	4,709,935	4,689,105	-
CHARGES FOR SERVICES	50	7,447	167	7,447	-
MISCELLANEOUS REVENUES	24,091	-	-	-	-
TOTAL REVENUES	4,356,892	4,696,552	4,710,102	4,696,552	-
NET COST	(1,772,808)	(1,900,418)	(1,872,734)	(1,847,700)	52,718
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 remains compliant with local, state, and federal requirements and regulations. Works in partnership with the community on economic development initiatives, community involvement, and seeks new opportunities for continued growth and development including new industry providing additional jobs, and increased traffic. Oversees the development of the airports annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

Primarily as a reflection of the uncertainty of how the economy will react to the COVID-19 pandemic, the FY 2020-2021 Preliminary Budget for the Camarillo Airport reflects a zero-based budget approach which resulted in a moderate and minor increase of \$48,380 in appropriations from the prior year's Adopted Budget. This budget also reflects an increase in cost of living adjustment, group insurance and workers' compensation insurance. Since the Department of Airports will be working to better gauge the full impacts of the COVID-19 crisis for the next several months, the Preliminary Budget conservatively does not project an increase in total revenue from the prior year's Adopted Budget. Camarillo Airport is projecting a net operating gain of \$1,701,245 before depreciation based on current operations and tenant base. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Worked with FAA Airports District Office to get approved for a new \$600K grant to aid in a new Master Plan Study for Camarillo Airport with system planning components to include Oxnard Airport
- 2) Filled key Administrative staff positions ensuring effective and stable leadership.
- 3) Worked with tenants on new lease revisions and negotiations
- 4) Maintained a viable Enterprise Fund by balancing rate increases and cost reductions.
- 5) Continued Lean Six Sigma Process improvement.
- 6) Continued development of staff by providing proper tools and training, and organizational development
- 7) Initiated development of Phase One of a new hangar development park (NE Hangar Development)

Objectives

- 1) Complete NE Hangar Development and begin generating revenue.
- 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) Continue efforts on Master Plan Study to evaluate future needs and planning for the Camarillo Airport and how it functions in partnership with the Oxnard Airport

DEPARTMENT OF AIRPORTS - CAMARILLO AIRPORT

Budget Unit 5020, Fund E300

Kip Turner, Director of Airports

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Noise Complaints	Number	11	10	30	6	10
Vehicle Pedestrian Deviations	Number	0	0	0	0	0

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00033	Administrative Officer II	3,006	4,209	2.00	2
00404	Accounting Assistant II	1,400	1,960	1.00	1
00648	Senior Accounting Technician	1,818	2,550	1.00	1
00695	Engineer III	2,756	4,141	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01653	Director Airports	5,151	7,212	1.00	1
01654	Deputy Director Airports	3,886	5,440	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	430,423	577,966	576,024	635,521	57,555
SERVICES AND SUPPLIES	100,413	128,502	108,150	121,925	(6,577)
OTHER CHARGES	2,992	-	-	-	-
FIXED ASSETS	-	-	11,100	-	-
TOTAL EXPENDITURES	533,828	706,468	695,274	757,446	50,978
LICENSES PERMITS AND FRANCHISES	15,501	6,316	44,736	6,316	-
FINES FORFEITURES AND PENALTIES	12,293	10,062	11,784	10,062	-
REVENUE USE OF MONEY AND PROPERTY	1,358,650	1,200,092	1,265,679	1,200,092	-
CHARGES FOR SERVICES	175	-	-	-	-
MISCELLANEOUS REVENUES	17,572	23,248	3,520	23,248	-
TOTAL REVENUES	1,404,190	1,239,718	1,325,719	1,239,718	-
NET COST	(870,362)	(533,250)	(630,445)	(482,272)	50,978
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 2020-21 Preliminary Budget reflects operational and revenue changes from the FY 2019-20 Adopted Budget. Salaries and Benefits increase \$57,555, primarily due to an increase in overall retirement contribution, an increase in group insurance rates and cost of living adjustment. Service and Supplies decrease \$6,577, primarily due to savings in conference travel and registration costs. Financing is available within the fund to cover net cost.

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) Refocus Operations staff to ensure 100% of officers are meeting ARFF certification requirements (regulatory only at Oxnard Airport) and that staff participates in the revision of essential Airport guiding documents.
- 3) 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) Continue to create additional new hangar inventory to further meet the demand for hangars. The waiting list for hangars at Camarillo Airport is greater than 100 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

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00368	Airport Operations Supervisor	2,156	3,024	1.00	1
01656	Airport Operations Officer	1,690	2,161	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	540,729	750,361	608,664	709,906	(40,455)
SERVICES AND SUPPLIES	677,898	886,254	660,780	871,841	(14,413)
OTHER CHARGES	12,994	5,618	5,735	5,221	(397)
TOTAL EXPENDITURES	1,231,621	1,642,233	1,275,179	1,586,968	(55,265)
NET COST	1,231,621	1,642,233	1,275,179	1,586,968	(55,265)
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 2020-21 Preliminary Budget reflects operational changes from the FY 2019-20 Adopted Budget. Changes in Salaries and Benefits decrease primarily due to a temporary hold on refilling of a vacancy offset by increases in workers compensation insurance and retirement. Decrease of \$55,271 in Services and Supplies is primarily due savings in building renovations and maintenance expense. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Continued to preserve and improve the paint of hangar rows.
- 2) Completed roofing and HVAC update project at 295 Willis.
- 2) Maintained and improved office space in the business park to attract more tenants
- 3) Continued development of staff by providing proper tools, 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.

Future Program/Financial Impacts

Camarillo 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 2020-21	
				FTE	ATH
01372	Airport Maintenance Worker	1,455	2,038	3.00	3
01373	Senior Airport Maintenance Wrk	1,629	2,280	3.00	3
01374	Lead Airport Maintenance Wrkr	1,746	2,444	1.00	1
01376	Airport Maintenance Supervisor	2,086	2,920	1.00	1
	TOTAL			8.00	8

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS

Budget Unit 5040, Fund E300

Kip Turner, Director of Airports

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	29,500	29,500	38,000	8,500
OTHER CHARGES	320,372	320,044	335,329	320,916	872
FIXED ASSETS	1,049,643	2,580,504	6,891,760	17,053,000	14,472,496
TOTAL EXPENDITURES	1,370,015	2,930,048	7,256,589	17,411,916	14,481,868
INTERGOVERNMENTAL REVENUE	297,514	1,816,369	1,657,874	15,507,700	13,691,331
TOTAL REVENUES	297,514	1,816,369	1,657,874	15,507,700	13,691,331
NET COST	1,072,501	1,113,679	5,598,715	1,904,216	790,537

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	17,411,916	15,507,700	1,904,216	-
Total	17,411,916	15,507,700	1,904,216	-

DEPARTMENT OF AIRPORTS - AIRPORTS CAPITAL PROJECTS**Budget Unit 5040, Fund E300****Kip Turner, Director of Airports****5041 - AIRPORTS CAPITAL PROJECTS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	29,500	29,500	38,000	8,500
OTHER CHARGES	320,372	320,044	335,329	320,916	872
FIXED ASSETS	1,049,643	2,580,504	6,891,760	17,053,000	14,472,496
TOTAL EXPENDITURES	1,370,015	2,930,048	7,256,589	17,411,916	14,481,868
INTERGOVERNMENTAL REVENUE	297,514	1,816,369	1,657,874	15,507,700	13,691,331
TOTAL REVENUES	297,514	1,816,369	1,657,874	15,507,700	13,691,331
NET COST	1,072,501	1,113,679	5,598,715	1,904,216	790,537

Program Description

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.

Program Discussion

The FY 2020-21 Preliminary Budget reflects operational and revenue changes from FY 2020-2019 Adopted Budget. There are no new grant eligible projects scheduled for Camarillo airport. The non-grant projects scheduled at Camarillo includes some striping removal and restriping at Taxiway A (RIM). The grant eligible project scheduled for Oxnard airport includes the final design for the reconstruction of the runway, taxiway connectors, and parallel taxiway. The non-grant projects at Oxnard airport includes crack and seal work at the Northwest Apron. Financing is available within the fund to cover net cost.

Accomplishments

- 1) Initiated construction of the Northeast Hangar Development at Camarillo Airport (Construction is anticipated to be completed during CY 2020).
- 2) Sealed, filled cracks, and re-striped Taxiway H and Taxiway connectors at Camarillo Airport.

Objectives

- 1) Complete construction of the Northeast Hangar Development and begin generating revenue.
- 2) Complete the preliminary planning and begin the environmental review required for the future Camarillo Airport Runway and Taxiway Reconstruction.
- 3) Begin Camarillo Airport Master Plan Study.

Future Program/Financial Impacts

Federal funding for capital projects via the Airport Improvement Program are unknown due to the COVID-19 economic recovery. It is possible that there may be additional opportunities through CARE grants for additional project funding. Staff will remain vigilant and seek all opportunities to maximize funding for capital projects and minimize local matching requirements when able.

DEPARTMENT OF AIRPORTS - CAM AIRPORT ROADS AND LIGHTING**Budget Unit 5060, Fund E310****Kip Turner, Director of Airports**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	13,797	13,609	37,722	13,345	(264)
OTHER CHARGES	91,114	89,803	91,447	89,803	-
FIXED ASSETS	-	78,495	57,853	-	(78,495)
TOTAL EXPENDITURES	104,911	181,907	187,022	103,148	(78,759)
REVENUE USE OF MONEY AND PROPERTY	3,367	1,153	2,873	4,045	2,892
CHARGES FOR SERVICES	121,070	90,882	90,882	5,375	(85,507)
TOTAL REVENUES	124,437	92,035	93,755	9,420	(82,615)
NET COST	(19,527)	89,872	93,267	93,728	3,856

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	103,148	9,420	93,728	-
Total	103,148	9,420	93,728	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	13,797	13,609	37,722	13,345	(264)
OTHER CHARGES	91,114	89,803	91,447	89,803	-
FIXED ASSETS	-	78,495	57,853	-	(78,495)
TOTAL EXPENDITURES	104,911	181,907	187,022	103,148	(78,759)
REVENUE USE OF MONEY AND PROPERTY	3,367	1,153	2,873	4,045	2,892
CHARGES FOR SERVICES	121,070	90,882	90,882	5,375	(85,507)
TOTAL REVENUES	124,437	92,035	93,755	9,420	(82,615)
NET COST	(19,527)	89,872	93,267	93,728	3,856

Program Description

The Camarillo Utility Enterprise, Roads and Lighting Division, under the auspices of the Department of Airports, provides administrative support and maintenance for the operation of the streets, street lighting, and storm drains at Camarillo Airport. 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.

Program Discussion

The FY 2020-2021 Preliminary Budget reflects operational and revenue changes from the FY 2020-2019 Adopted Budget. No change in Services & Supplies expense. Financing is available within the fund to cover net cost.

Accomplishments

There was no project in the prior FY in the budget unit.

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,907,096	2,202,355	2,179,451	2,346,224	143,869
SERVICES AND SUPPLIES	2,331,867	2,185,195	2,257,850	2,218,801	33,606
OTHER CHARGES	1,732,579	1,854,745	1,633,166	1,724,999	(129,746)
FIXED ASSETS	719,718	3,805,000	102,889	3,800,000	(5,000)
OTHER FINANCING USES	70,018	100,000	39,555	200,000	100,000
TOTAL EXPENDITURES	6,761,279	10,147,295	6,212,911	10,290,024	142,729
LICENSES PERMITS AND FRANCHISES	7,257	10,000	13,445	11,850	1,850
FINES FORFEITURES AND PENALTIES	22,102	23,451	17,876	23,001	(450)
REVENUE USE OF MONEY AND PROPERTY	800,683	771,339	747,255	802,752	31,413
INTERGOVERNMENTAL REVENUE	135,238	100,000	39,555	200,000	100,000
CHARGES FOR SERVICES	3,043,499	3,372,038	3,156,123	3,601,327	229,289
MISCELLANEOUS REVENUES	303,134	306,048	306,048	255,767	(50,281)
OTHER FINANCING SOURCES	648,040	1,037,240	1,006,215	1,036,398	(842)
TOTAL REVENUES	4,959,953	5,620,116	5,286,517	5,931,095	310,979
NET COST	1,801,326	4,527,179	926,394	4,358,929	(168,250)
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	23	-	23	-

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	4,960,507	4,779,220	181,287	22.00
4763 - GSA PARKS GRANTS AND CAPITAL PROJECTS	5,329,517	1,151,875	4,177,642	-
Total	10,290,024	5,931,095	4,358,929	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,907,096	2,202,355	2,179,451	2,346,224	143,869
SERVICES AND SUPPLIES	1,811,347	1,812,757	1,886,102	1,914,216	101,459
OTHER CHARGES	592,217	602,974	594,945	600,067	(2,907)
FIXED ASSETS	12,228	105,000	-	100,000	(5,000)
TOTAL EXPENDITURES	4,322,888	4,723,086	4,660,498	4,960,507	237,421
LICENSES PERMITS AND FRANCHISES	7,257	10,000	13,445	11,850	1,850
FINES FORFEITURES AND PENALTIES	22,102	23,451	17,876	23,001	(450)
REVENUE USE OF MONEY AND PROPERTY	800,683	771,339	747,255	802,752	31,413
CHARGES FOR SERVICES	3,043,499	3,372,038	3,156,123	3,601,327	229,289
MISCELLANEOUS REVENUES	57,234	102,481	102,481	52,200	(50,281)
OTHER FINANCING SOURCES	348,040	288,932	454,932	288,090	(842)
TOTAL REVENUES	4,278,815	4,568,241	4,492,112	4,779,220	210,979
NET COST	44,073	154,845	168,386	181,287	26,442
FULL TIME EQUIVALENTS	-	22.00	-	22.00	-
AUTHORIZED POSITIONS	-	23	-	23	-

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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Revenues are projected to increase by \$211.0 (4.6%) primarily due to increases in Park and Recreation Services Revenue of \$231.4 (6.9%), Rents and Concessions \$23.7 (5.2%), Investment Income \$7.7 (16.5%), and Special Use Permits \$3.2 (41.9%), offset by a decrease in Miscellaneous Revenue \$50.3 (49.1%).

Expenses are projected to increase overall by \$242.2 (5.2%) due to a combination of the following: Salaries and Benefits increase of \$143.9 (6.5%) primarily due to increases in Regular Salaries \$78.1 (6.3%), Group Insurance \$27.7 (10.6%) and Worker's Compensation Insurance \$26.5 (34.6%); Service and Supplies increase of \$101.5 (5.6%) primarily due to increases in Other Household Expense \$53.9 (32.0%), Transportation Charges ISF \$26.2 (13.8%), Gas and Diesel Fuel ISF \$14.6 (22.5%), Utilities \$13.6 (4.0%), Rent and Leases Equipment Non County Owned \$13.1 (64.3%), and Sewage Treatment Costs \$8.6 (17.1 %), offset by decreases in Buildings and Improvements Maintenance \$29.6 (16.4%) and Other Professional and Specialized Non ISF \$10.5 (5.6%).

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. Upgraded reservation system.
3. Hired a new Office Assistant to handle phone & walk-in reservations.
4. Added one full time Ranger and one Maintenance Worker to maintain a level of service at different park locations.
5. Repaired OVT paving – various locations.
6. Replaced OVT wood rail fence – various locations.
7. Replaced kitchen equipment at Casitas Springs CC.
8. Replaced floor in lower room and kitchen – Casitas Springs CC.
9. Replaced Kunkle room roof – Oak View CC.
10. Installed DG surface at Areas 1 & 2 – Camp Comfort.
11. Installed DG surface at Dennison group use area.
12. Relocated and fenced host site at Camp Comfort.
13. Resurfaced play area at El Rio CC.
14. Repaired BBQ area at Saticoy Park.
15. Repaired stairs at Faria
16. Repaired road to Oak Dell Park.
17. Repaired damaged entrance to Happy Camp Canyon Regional Park.
18. Replaced freezers at Camp Comfort and Oak View CC.
19. Opened upper campground Oak Park.
20. Renovated group campground Oak Park.
21. Opened camping at Toland Park.

Objectives

1. Asphalt striping (Steckel, Faria, Hobson and Rincon)
2. Install storage shelter Saticoy Yard
3. Install decomposed granite surface in Tapo – Phase 2
4. Thomas Fire recovery
5. Paint interior Casitas Springs CC
6. Paint interior Oak View CC gym
7. Replace floors at Oak View CC gym
8. Replace convection oven at Oak View CC kitchen
9. Slurry seal and stripe AC at Oak Park
10. Structural repairs at Foster Bowl
11. Upgrade electrical hook ups at Oak Park

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Camping Site Utilization	Percent	54	52	55	55	55
Community Center Utilization	Percent	25	22	27	27	27
Customer Satisfaction Survey – Parks Reservation System	Number	4	3	4	3	4
Overall Customer Satisfaction Survey	Scale (1-5)	4	4	4	3	4
Paid Customers	Number	370,000	384,149	380,000	422,586	400,000

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 2020-21	
				FTE	ATH
00595	Maintenance Supervisor	1,996	2,655	1.00	1
00598	Maintenance Worker IV	1,583	2,222	1.00	1
00599	Maintenance Worker III	1,478	2,073	3.00	3
00600	Maintenance Worker II	1,380	1,852	3.00	3
00601	Maintenance Worker I	1,250	1,747	1.00	2
00602	Park Services Ranger I	1,479	1,986	4.00	4
00603	Park Services Ranger II	1,543	2,162	2.00	2
00767	Deputy Director Gen Svcs Agy	4,297	6,017	1.00	1
00776	Parks Operations Supervisor	1,996	2,654	1.00	1
00873	Supervising Park Ranger	1,666	2,334	1.00	1
01090	Public Works Maint Worker Spec	1,858	2,483	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01711	Staff/Services Manager III	3,300	4,620	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	520,520	372,438	371,748	304,585	(67,853)
OTHER CHARGES	1,140,363	1,251,771	1,038,221	1,124,932	(126,839)
FIXED ASSETS	707,490	3,700,000	102,889	3,700,000	-
OTHER FINANCING USES	70,018	100,000	39,555	200,000	100,000
TOTAL EXPENDITURES	2,438,391	5,424,209	1,552,413	5,329,517	(94,692)
INTERGOVERNMENTAL REVENUE	135,238	100,000	39,555	200,000	100,000
MISCELLANEOUS REVENUES	245,900	203,567	203,567	203,567	-
OTHER FINANCING SOURCES	300,000	748,308	551,283	748,308	-
TOTAL REVENUES	681,138	1,051,875	794,405	1,151,875	100,000
NET COST	1,757,253	4,372,334	758,008	4,177,642	(194,692)

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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Revenues consist primarily of a General Fund Maintenance Project contribution of \$300.0 (0%), Service Concession Arrangement Revenue to recognize the deferred inflow of resources relating to the fixed assets associated with GASB 60 of \$203.6 (0%), reimbursement proceeds related to the Thomas Fire of \$448.3 (0%), and State Other trust contributions of \$200.0 (100% increase) for an overall increase to \$948.3 (11.8%).

Expenses include Service and Supplies for maintenance projects planned and in progress totaling \$304.6 which is a decrease of \$67.9 (18.2%) primarily due to Buildings and Improvements Maintenance \$38.5 (11.4%) and Other Charges of \$1,092.6 which is a decrease of \$132.7 (10.8%) primarily due to a decrease in Depreciation \$117.1 (9.8%).

Project Costs include \$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 20-21.

GENERAL SERVICES AGENCY - GSA PARKS DEPARTMENT

Budget Unit 4760, Fund E400

David Sasek, Director of General Services Agency

Accomplishments

1. Warring Park restroom and group use area repaired and painted.
2. Oak Park Group Area 3 improved.
3. Replaced 750 ft. domestic water line at Foster Park.
4. Remodeled 2 Oak Park Restrooms to ADA compliance.
5. Saticoy Park replaced play equipment.
6. Remodeled showers at Kenney Grove to ADA compliance.
7. Repaired over 2 miles of trail at Toland after the fires.
8. Acquired Boys Scout Property at Oak View

Objectives

1. Oak Park play equipment replacement
2. Repair Toland Park pit restrooms
3. Replace play equipment surface at Warring Park
4. Remodel Clubhouse/Pro shop at Saticoy Regional GC
5. Repair parking lot asphalt at Camp Comfort Park.
6. Replace Steckel Park Maintenance Yard building
7. Replace Playground equipment at Dennison
8. Replace domestic water lines at Dennison
9. Install path to amphitheater at Kenney Grove
10. Install ADA parking spaces and curb cuts at Kenney Grove

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 2020-21 Budget.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Projects Completed	Number	8	11	12	8	10

GENERAL SERVICES AGENCY - OAK VIEW SCHOOL PRESERVATION AND MAINTENANCE DISTRICT**Budget Unit 4770, Fund E410****David Sasek, Director of General Services Agency**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	181,688	216,753	196,260	219,331	2,578
OTHER CHARGES	82,452	125,173	123,222	123,283	(1,890)
FIXED ASSETS	-	100,000	5,000	175,000	75,000
TOTAL EXPENDITURES	264,140	441,926	324,482	517,614	75,688
FINES FORFEITURES AND PENALTIES	1,111	-	991	-	-
REVENUE USE OF MONEY AND PROPERTY	84,357	82,142	74,068	73,573	(8,569)
INTERGOVERNMENTAL REVENUE	12,786	-	-	-	-
CHARGES FOR SERVICES	202,296	210,068	209,423	216,488	6,420
MISCELLANEOUS REVENUES	200	-	2,000	-	-
OTHER FINANCING SOURCES	16,200	16,200	16,680	16,680	480
TOTAL REVENUES	316,950	308,410	303,162	306,741	(1,669)
NET COST	(52,810)	133,516	21,320	210,873	77,357

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	517,614	306,741	210,873	-
Total	517,614	306,741	210,873	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	181,688	216,753	196,260	219,331	2,578
OTHER CHARGES	82,452	125,173	123,222	123,283	(1,890)
FIXED ASSETS	-	100,000	5,000	175,000	75,000
TOTAL EXPENDITURES	264,140	441,926	324,482	517,614	75,688
FINES FORFEITURES AND PENALTIES	1,111	-	991	-	-
REVENUE USE OF MONEY AND PROPERTY	84,357	82,142	74,068	73,573	(8,569)
INTERGOVERNMENTAL REVENUE	12,786	-	-	-	-
CHARGES FOR SERVICES	202,296	210,068	209,423	216,488	6,420
MISCELLANEOUS REVENUES	200	-	2,000	-	-
OTHER FINANCING SOURCES	16,200	16,200	16,680	16,680	480
TOTAL REVENUES	316,950	308,410	303,162	306,741	(1,669)
NET COST	(52,810)	133,516	21,320	210,873	77,357

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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall decrease of \$1.7 (.5%) in operating revenues mainly due to decreases in projected Investment Income \$3.7 (41.7%), Rents & Concessions \$4.9 (6.7%) offset by an increase in Special Assessments \$6.4 (3.1%). There is a projected decrease of \$1.7 (.5%) in operational expenses due primarily to an increase in Buildings and Improvements Maintenance of \$2.2 (6.7%) offset by a decrease in Other Loan Payments – Interest of \$4.9 (28.4). 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. Regeneration of the Oak View Teen Center.
2. Outdoor Playground equipment upgrade.
3. Secure Beginnings community outreach diaper bank.
4. Continued success with community access and programs through Oak View Library.

Objectives

1. Add HVAC in Multipurpose room, replace existing heater unit.
2. Fire System to link to Multipurpose Room.
3. Parking lost asphalt repair/replacement.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
After School Programs	Number	3	3	3	3	3
Kitchen Rentals	Number	32	37	35	10	20

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,831,215	5,316,875	5,313,225	5,286,525	(30,350)
SERVICES AND SUPPLIES	4,124,697	4,107,700	4,527,558	4,229,225	121,525
OTHER CHARGES	869,874	1,356,800	1,364,650	1,359,570	2,770
OTHER FINANCING USES	-	-	-	1	1
TOTAL EXPENDITURES	9,825,785	10,781,375	11,205,433	10,875,321	93,946
TAXES	152,754	135,000	125,000	135,000	-
LICENSES PERMITS AND FRANCHISES	58,368	34,000	48,650	34,900	900
FINES FORFEITURES AND PENALTIES	43,880	39,165	32,220	36,200	(2,965)
REVENUE USE OF MONEY AND PROPERTY	5,842,934	5,019,350	5,399,670	5,184,600	165,250
INTERGOVERNMENTAL REVENUE	9,335	10,000	800	10,000	-
CHARGES FOR SERVICES	804,910	267,535	237,535	267,400	(135)
MISCELLANEOUS REVENUES	2,581,197	2,327,125	2,173,750	2,383,375	56,250
OTHER FINANCING SOURCES	573,526	600,000	604,950	725,000	125,000
TOTAL REVENUES	10,066,905	8,432,175	8,622,575	8,776,475	344,300
NET COST	(241,120)	2,349,200	2,582,858	2,098,846	(250,354)
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. 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 2020-21 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 updating of the plans for the New Harbor Patrol Headquarters.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5101 - HARBOR ADMINISTRATION	2,717,123	3,186,800	(469,677)	11.00
5103 - MARKETING PROGRAM	-	1,125	(1,125)	1.00
5105 - HARBOR SAFETY	1,539,804	256,000	1,283,804	18.00
5107 - BEACHES	727,793	725,000	2,793	1.00
5109 - HARBOR CONCESSIONS	2,563,750	2,543,300	20,450	-
5111 - HARBOR MAINTENANCE	-	-	-	9.00
5113 - HARBOR FISHERMAN'S WHARF	539,601	114,250	425,351	-
5115 - STATE IMPRV AREAS	2,520,183	1,730,000	790,183	-
5117 - COMMERCIAL MARINA WHARF	267,067	220,000	47,067	-
Total	10,875,321	8,776,475	2,098,846	40.00

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor****5101 - HARBOR ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,786,385	1,819,075	1,813,675	1,818,675	(400)
SERVICES AND SUPPLIES	673,448	894,425	1,088,647	931,925	37,500
OTHER CHARGES	277,094	277,075	277,075	277,075	-
OTHER FINANCING USES	156,413	(137,689)	(137,689)	(310,552)	(172,863)
TOTAL EXPENDITURES	2,893,340	2,852,886	3,041,708	2,717,123	(135,763)
FINES FORFEITURES AND PENALTIES	2,204	5,000	3,500	5,000	-
REVENUE USE OF MONEY AND PROPERTY	3,480,876	2,978,950	3,231,950	3,008,800	29,850
CHARGES FOR SERVICES	104,295	133,000	103,000	133,000	-
MISCELLANEOUS REVENUES	50,000	40,000	37,500	40,000	-
TOTAL REVENUES	3,637,376	3,156,950	3,375,950	3,186,800	29,850
NET COST	(744,036)	(304,064)	(334,242)	(469,677)	(165,613)
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 2020-21 Preliminary Budget reflects an increase in projected revenue from the FY 2019-20 Adopted Budget of approximately \$30,000 primarily due to increased rental income from Harbor leases. In addition, operational costs are projected to decrease by approximately \$165,000 primarily due to decreased intrafund costs. The Harbor Department will continue to monitor the economic impacts from the COVID19 Crisis and will make adjustments as necessary in FY 2020-21.

Accomplishments

- 1) Completed lease negotiations, amendments, transfers, reviewed refinancing, and managed new projects for:
 - a. Channel Island Villas, L.P., Parcel C Landside
 - b. Bright Casa Sirena, LLC, Parcel F-3
 - c. Bright Peninsula Road, LLC, Parcel F/F-1
 - d. Oxnard Marinas L.P., Parcels C Waterside; F/F-1 Waterside; and LM-1,2,3 Waterside
 - e. Verizon Cell Tower
 - f. Prime Peninsula L.P., Parcels LM-1,2,3
 - g. Cisco's Sportfishing
- 2) Worked with U.S. Army Corps of Engineers to plan for dredging and moving 2 million cubic yards of sand to Hueneme Beach and the beaches at Naval Base Ventura County.
- 3) Achieved inclusion in the President's 2020-21 proposed budget for the FY 2020-21 biennial dredge project.
- 4) . Worked with U.S. Army Corp. of Engineers to secure funding for \$7.5M repair of the south entrance jetty and detached breakwater.
- 5) Received authorization for up to twenty (20) Junior Lifeguard Scholarships for local youth.
- 6) Held the second 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.
- 2) Work with the U.S. Army Corps of Engineers, to complete biennial dredge project and repair of the south entrance jetty.
- 3) Work towards California Coastal Commission approval of the Fisherman's Wharf project.
- 4) Update Harbor Patrol Headquarters construction plans to new building code requirements.
- 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 2020-21	
				FTE	ATH
00405	Senior Accounting Assistant	1,540	2,157	1.00	1
00623	Program Administrator II	2,614	3,660	2.00	2
00811	Accountant II	2,219	3,106	2.00	2
00878	Harbor Lease Manager	3,724	5,214	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,564	4,990	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1
01667	Director Harbor Plng & Rdlpmt	4,552	6,373	1.00	1
01670	Director Harbor	5,601	7,843	1.00	1
01672	Deputy Director Harbor	4,340	6,075	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	155,177	166,550	175,650	169,750	3,200
SERVICES AND SUPPLIES	62,006	80,775	71,675	79,500	(1,275)
OTHER FINANCING USES	(217,182)	(247,325)	(247,325)	(249,250)	(1,925)
TOTAL EXPENDITURES		-	-	-	-
MISCELLANEOUS REVENUES	1,125	1,125	750	1,125	-
TOTAL REVENUES	1,125	1,125	750	1,125	-
NET COST	(1,125)	(1,125)	(750)	(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 Parade of Lights, nine (9) Concerts in the Park, and five (5) presentations of Fairy Tales in the Park.

Program Discussion

The FY2020-21 Preliminary Budget reflects a minimal increase in marketing costs of approximately \$2,000 from the FY 2019-20 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.
- 4) Enhance marketing support to Harbor sub lessees.

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 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
01174	Senior Program Administrator	3,076	4,307	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,034,531	2,368,675	2,359,825	2,327,725	(40,950)
SERVICES AND SUPPLIES	323,639	357,300	310,650	318,875	(38,425)
OTHER CHARGES	50,853	40,150	47,400	32,125	(8,025)
OTHER FINANCING USES	(677,618)	(776,694)	(776,694)	(1,138,921)	(362,227)
TOTAL EXPENDITURES	1,731,405	1,989,431	1,941,181	1,539,804	(449,627)
LICENSES PERMITS AND FRANCHISES	58,368	34,000	48,650	34,900	900
FINES FORFEITURES AND PENALTIES	30,104	21,500	21,050	21,100	(400)
INTERGOVERNMENTAL REVENUE	9,335	10,000	800	10,000	-
CHARGES FOR SERVICES	663,709	100,000	100,000	100,000	-
MISCELLANEOUS REVENUES	90,590	90,000	100,500	90,000	-
OTHER FINANCING SOURCES	(26,474)	-	-	-	-
TOTAL REVENUES	825,632	255,500	271,000	256,000	500
NET COST	905,773	1,733,931	1,670,181	1,283,804	(450,127)
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, emergency medical response, public information, security, aquatic safety, boat slip accommodations, patrol services, as well as drafting and issuing over 150 commercial and special activity permits per year in the land and water areas of Channel Islands Harbor.

Program Discussion

The FY 2020-21 Preliminary Budget reflects a decrease of approximately \$450,000 in net cost from the FY2019-20 Adopted Budget. The decrease is primarily due to a decrease in intrafund costs.

Accomplishments

- 1) Maintained Patrol Services to the public in spite of unanticipated staff vacancies.
- 2) Harbor Patrol Officers re-certified in Hazardous Waste Operations and Emergency Response.
- 3) Trained and certified new Patrol Officers to stand watch and return the Department to minimal overtime. .
- 4) Completed marine firefighting training and round table exercise 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) Reviewed and issued seventy-seven (74) Special Activity Permits at the Harbor.
- 7) Implemented a 4/10 work schedule to improve coverage and the completion of daily tasks.
- 8) Completed Office of Spill Prevention and Response (OSPR) training for the purchase of emergency response trailer and training.

Objectives

- 1) Maintain ongoing training schedule to maximize both employee and public safety.
- 2) Continue to evaluate staffing needs to improve ability to patrol waterways, minimize overtime, increase efficiency and enhance morale.
- 3) To maintain service and extend useful life of Patrol Boats.
- 4) Coordinate the replacement of aging Fire Boat and Patrol Boats.

Future Program/Financial Impacts

No major changes are anticipated.

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 2020-21	
				FTE	ATH
00876	Harbor Patrol Officer II	2,197	2,944	14.00	14
01733	Harbormaster	3,541	4,873	1.00	1
01783	Harbor Patrol Officer III	2,318	3,297	2.00	2
02027	Harbor Patrol Captain	3,097	3,773	1.00	1
	TOTAL			18.00	18

HARBOR DEPARTMENT - HARBOR ADMINISTRATION**Budget Unit 5100, Fund E200****Mark Sandoval, Director of Harbor****5107 - BEACHES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	261,035	299,050	300,550	295,725	(3,325)
SERVICES AND SUPPLIES	79,798	69,075	87,575	73,850	4,775
OTHER CHARGES	48,766	48,375	48,375	48,375	-
OTHER FINANCING USES	266,078	301,632	301,632	309,843	8,211
TOTAL EXPENDITURES	655,677	718,132	738,132	727,793	9,661
OTHER FINANCING SOURCES	600,000	600,000	600,000	725,000	125,000
TOTAL REVENUES	600,000	600,000	600,000	725,000	125,000
NET COST	55,677	118,132	138,132	2,793	(115,339)
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 2020-21 Preliminary Budget includes a \$725,000 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 435 rescues and 333 medical calls; initiated 3,219 preventative actions; completed 978 enforcement actions; and provided 15 public lectures to more than 640 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 86 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.

6) Install new doorbell system at the entrance of the Main Lifeguard Tower to notify on-duty guards on the top floor of members of the public requesting assistance.

7) Improve security and enhance access at the La Jenelle Beach Park.

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 2020-21	
				FTE	ATH
00598	Maintenance Worker IV	1,583	2,222	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	2,359,604	2,279,150	2,267,011	2,283,225	4,075
OTHER CHARGES	32,508	31,325	31,325	30,625	(700)
OTHER FINANCING USES	144,364	171,154	171,154	249,900	78,746
TOTAL EXPENDITURES	2,536,476	2,481,629	2,469,490	2,563,750	82,121
TAXES	152,754	135,000	125,000	135,000	-
FINES FORFEITURES AND PENALTIES	266	1,000	300	1,000	-
REVENUE USE OF MONEY AND PROPERTY	282,700	254,600	301,550	257,300	2,700
MISCELLANEOUS REVENUES	2,388,561	2,150,000	1,985,000	2,150,000	-
TOTAL REVENUES	2,824,281	2,540,600	2,411,850	2,543,300	2,700
NET COST	(287,805)	(58,971)	57,640	20,450	79,421

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 2020-21 Preliminary Budget reflects a slight increase in revenue of approximately \$2,700 and an increase in operational costs of approximately \$82,100 from the 2019-20 Adopted Budget. The increase is primarily due to anticipated increased intrafund costs.

Accomplishments

- 1) Replaced flexible fuel lines that transfer fuel from the transition sump to the dock.
- 2) Replaced the roof on the Fuel Dock Building located on the docks.
- 3) Installed new safety railing in the Sportfishing customer staging area along the water.
- 4) Installed new LED flood lights on the waterside of the Sportfishing building.
- 5) Continued to eliminate trip hazards throughout the Channel Islands Sportfishing area.
- 6) Striped the Channel Islands Sportfishing parking lot.
- 7) Replaced the aging anti-slip surface material on the fuel dock.
- 8) Improved safety by applying non-skid paint to the surface of the Cisco's abutment and gangway.

Objectives

- 1) Replace the remaining flexible fuel lines that transfer fuel from the transition sump to the gangway and the flexible fuel lines from the gangway to the dock.
- 2) Add new floatation under the Fuel Dock to improve support and to maintain the facility.
- 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	594,088	663,525	663,525	674,650	11,125
SERVICES AND SUPPLIES	543,136	320,450	574,400	326,150	5,700
OTHER CHARGES	23,219	21,375	21,375	22,975	1,600
OTHER FINANCING USES	(1,160,377)	(1,005,350)	(1,005,350)	(1,023,775)	(18,425)
TOTAL EXPENDITURES	66	-	253,950	-	-
OTHER FINANCING SOURCES	-	-	4,950	-	-
TOTAL REVENUES	-	-	4,950	-	-
NET COST	66	-	249,000	-	-
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 2020-21 Preliminary Budget reflects an increase in costs of approximately \$18,425 from the FY 2019-20 Adopted Budget. The increase is primarily due to negotiated raises and benefits.

HARBOR DEPARTMENT - HARBOR ADMINISTRATION

Budget Unit 5100, Fund E200

Mark Sandoval, Director of Harbor

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 252 palm trees during the three-month long non-breeding, non-nesting season for birds. (October 1 – December 31)
- 5) Maintained temporary walkway from the Admin Dock to Fuel Dock.
- 6) Serviced and performed deferred maintenance of two (2) Water Polishers at the Launch Ramp and two (2) Contech Filters at Harbor View Park. These units are critical to minimize environmental impacts due to storm runoff. The Contech Filters 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 nine (9) years.
- 9) Replaced six (6) lighting fixtures at the East Bank Guest Dock with high efficiency LED wall packs.
- 10) Purchased parking lot striper to be utilized throughout the harbor parking lots.
- 11) Installed new outrigger racks at the Small Boat Marina.
- 12) Replaced 100 feet of waler and rub rail at the East Bank Guest Dock.
- 13) Installed new secured equipment shed on the Patrol Dock to house fire turnout gear and support equipment.
- 14) Installed a new pole at the Patrol trailer for the American Flag and Marine Weather Warning notifications.
- 15) Coordinated the annual inspection of 28 backflows located around the harbor.
- 16) Replaced an outdated backflow at Harborview Park.
- 17) Refreshed the Harborview Park Restroom, including drywall repair, painted the interior, replaced toilets, valves, and faucets.
- 18) Refreshed the Peninsula Park Restroom, including drywall repair, painted the interior, replaced sinks, toilets, valves, faucets, and mirrors.
- 19) Installed a new backflow at JCS Park.
- 20) Replaced all of the non-working parking lot lights on the west side of the harbor which were previously the responsibility of the City of Oxnard.
- 21) Replaced old non efficient flood lights with new LED flood lights on the waterside of the Cisco's building, at JCS Park, and the East Bank Guest Dock Restroom.
- 22) Completed parking lot striping at Silver Strand, Kiddie Beach, Harbor Administration, Cisco's, JCS Park, Small Boat Marina, Launch Ramp, East Bank Guest Dock, Peninsula Park, Channel View Park, Commercial Fishing Marina, and the Harbor Maintenance Yard.
- 23) Replaced a 25' section of concrete at the Jetty walkway that was uplifted and a potential trip hazard.
- 24) Rebuilt the pump-a-head at the East Bank Guest Dock.
- 25) Replaced 100' of waler and rub rail at the East Bank Guest Dock.

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 with high efficiency LED lighting to reduce energy usage.
- 4) Purchase a new man lift to reduce delays in repairing/improving harbor facilities.

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 2020-21	
				FTE	ATH
00595	Maintenance Supervisor	1,996	2,655	2.00	2
00598	Maintenance Worker IV	1,583	2,222	6.00	6
01599	Facility Operation Spec I	2,759	3,948	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	520	30,600	30,600	133,100	102,500
OTHER FINANCING USES	233,899	259,466	259,466	406,501	147,035
TOTAL EXPENDITURES	234,419	290,066	290,066	539,601	249,535
FINES FORFEITURES AND PENALTIES	781	865	70	200	(665)
REVENUE USE OF MONEY AND PROPERTY	103,814	18,000	67,795	57,800	39,800
CHARGES FOR SERVICES	771	135	135	-	(135)
MISCELLANEOUS REVENUES	-	-	-	56,250	56,250
TOTAL REVENUES	105,366	19,000	68,000	114,250	95,250
NET COST	129,053	271,066	222,066	425,351	154,285

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 2020-21 Preliminary Budget reflects an increase in operational costs of approximately \$154,300 from the FY 2019-20 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.
- 3) Improved tenant occupancy
- 4) Installed approx. 75 feet of new fender boards with stainless steel support frame.
- 5) Installed five (5) new LED wall packs in previously dark areas to increase security and reduce loitering at night.

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	71,615	66,075	87,150	72,025	5,950
OTHER CHARGES	434,979	936,700	936,700	946,595	9,895
OTHER FINANCING USES	1,133,796	1,291,076	1,291,076	1,501,563	210,487
TOTAL EXPENDITURES	1,640,390	2,293,851	2,314,926	2,520,183	226,332
FINES FORFEITURES AND PENALTIES	2,143	3,800	300	1,900	(1,900)
REVENUE USE OF MONEY AND PROPERTY	1,754,155	1,547,800	1,568,375	1,647,700	99,900
CHARGES FOR SERVICES	35,230	34,400	34,400	34,400	-
MISCELLANEOUS REVENUES	50,921	46,000	50,000	46,000	-
TOTAL REVENUES	1,842,448	1,632,000	1,653,075	1,730,000	98,000
NET COST	(202,058)	661,851	661,851	790,183	128,332

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 2020-21 Preliminary Budget reflects an increase in projected revenue from the FY 2019-20 Adopted Budget of approximately \$98,000 primarily due to increased rental income. In addition, operational costs are expected to increase by approx. \$217,200 from the FY 2019-20 Adopted Budget due primarily to increased maintenance costs.

Accomplishments

- 1) Striped the launch ramp parking lot.
- 2) Installed new LED lighting to the parking lot side of the restroom building.

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	10,930	9,850	9,850	10,575	725
OTHER CHARGES	2,455	1,800	2,400	1,800	-
OTHER FINANCING USES	120,627	143,730	143,730	254,692	110,962
TOTAL EXPENDITURES	134,012	155,380	155,980	267,067	111,687
FINES FORFEITURES AND PENALTIES	8,382	7,000	7,000	7,000	-
REVENUE USE OF MONEY AND PROPERTY	221,390	220,000	230,000	213,000	(7,000)
CHARGES FOR SERVICES	906	-	-	-	-
TOTAL REVENUES	230,678	227,000	237,000	220,000	(7,000)
NET COST	(96,666)	(71,620)	(81,020)	47,067	118,687

Program Description

Provides administration, operation, and maintenance of a 67-slip marina which gives priority use to commercial fishing vessels.

Program Discussion

The FY 2020-21 Preliminary Budget reflects a decrease in projected revenue of \$7,000 due to a reduction in rental income. Operational costs are projected to increase by approx. \$112,000 from the FY 2019-20 Adopted Budget due primarily to increased 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.

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, ten-year repairs, or replacement?

HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION

Budget Unit 5150, Fund E200

Mark Sandoval, Director of Harbor

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	72	4,015	180	210	(3,805)
FIXED ASSETS	351,690	4,330,000	1,019,310	7,850,000	3,520,000
TOTAL EXPENDITURES	351,761	4,334,015	1,019,490	7,850,210	3,516,195
INTERGOVERNMENTAL REVENUE	34,152	-	8,072	-	-
CHARGES FOR SERVICES	1,035	-	-	-	-
TOTAL REVENUES	35,187	-	8,072	-	-
NET COST	316,574	4,334,015	1,011,418	7,850,210	3,516,195

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
5150 - HARBOR CAPITAL PROJECTS DIVISION	7,850,210	-	7,850,210	-
Total	7,850,210	-	7,850,210	-

HARBOR DEPARTMENT - HARBOR CAPITAL PROJECTS DIVISION**Budget Unit 5150, Fund E200****Mark Sandoval, Director of Harbor****5150 - HARBOR CAPITAL PROJECTS DIVISION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	72	4,015	180	210	(3,805)
FIXED ASSETS	351,690	4,330,000	1,019,310	7,850,000	3,520,000
TOTAL EXPENDITURES	351,761	4,334,015	1,019,490	7,850,210	3,516,195
INTERGOVERNMENTAL REVENUE	34,152	-	8,072	-	-
CHARGES FOR SERVICES	1,035	-	-	-	-
TOTAL REVENUES	35,187	-	8,072	-	-
NET COST	316,574	4,334,015	1,011,418	7,850,210	3,516,195

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 2020-21 Preliminary Budget reflects an increase in capital costs from the prior year Adopted Budget of approx. \$3,516,000. Projected tasks for FY 2020-21 are: Parking Lot Rehabilitation (\$2.5M), Kiddie Beach Surge Wall Replacement (\$1.6M), Replacement Boats (\$160K), Peninsula Revetment (\$2.5M), Harbor-wide revetment repair (\$100K), Project Management Costs (\$250K), Commercial Fishing Marina Dock Repair (\$100K), East Bank Guest Dock Gangway Repair (\$50K), Boat #15 Replacement (\$450K), Boat engine replacement (\$35K), and equipment replacement (\$75K).

Accomplishments

Began engineering work for the west side parking lot rehabilitation, formerly the responsibility of the City of Oxnard.

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) Replace East Bank guest dock gangway.
- 4) Complete the engineering for Parcel C revetment.
- 5) Complete slurry work of the Phase 3 parking lots.
- 6) 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	179,565,027	186,687,407	177,401,342	201,776,006	15,088,599
SERVICES AND SUPPLIES	205,399,511	204,811,926	282,338,847	286,068,738	81,256,812
OTHER CHARGES	118,801,155	126,928,529	58,199,829	58,073,007	(68,855,522)
FIXED ASSETS	2,304,473	8,903,873	6,255,330	22,038,750	13,134,877
OTHER FINANCING USES	-	2,000	2,000	352,000	350,000
TOTAL EXPENDITURES	506,070,165	527,333,735	524,197,348	568,308,501	40,974,766
FINES FORFEITURES AND PENALTIES	259,325	94,000	94,000	94,000	-
REVENUE USE OF MONEY AND PROPERTY	109,211	125,601	125,602	125,602	1
INTERGOVERNMENTAL REVENUE	9,202,462	7,133,025	21,030,499	26,745,314	19,612,289
CHARGES FOR SERVICES	447,116,912	457,593,837	434,293,299	476,521,645	18,927,808
MISCELLANEOUS REVENUES	5,791,919	6,000,381	7,145,910	7,090,000	1,089,619
OTHER FINANCING SOURCES	39,945,473	30,105,600	35,596,517	30,105,600	-
TOTAL REVENUES	502,425,302	501,052,444	498,285,827	540,682,161	39,629,717
NET COST	3,644,863	26,281,291	25,911,521	27,626,340	1,345,049
FULL TIME EQUIVALENTS	-	1,368.80	-	1,522.75	153.95
AUTHORIZED POSITIONS	-	1,473	-	1,598	125

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.

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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	503,117,042	488,004,291	15,112,751	1,307.79
3361 - VCMC INPATIENT PSYCHIATRIC UNIT	24,381,091	20,591,900	3,789,191	96.40
3371 - SANTA PAULA HOSPITAL	40,810,368	32,085,970	8,724,398	118.56
Total	568,308,501	540,682,161	27,626,340	1,522.75

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	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	148,151,903	154,232,948	146,275,718	167,097,378	12,864,430
SERVICES AND SUPPLIES	183,743,961	175,493,638	259,600,325	258,810,907	83,317,269
OTHER CHARGES	118,076,601	126,354,239	57,256,930	57,018,007	(69,336,232)
FIXED ASSETS	1,942,945	8,353,873	5,284,585	19,838,750	11,484,877
OTHER FINANCING USES	-	2,000	2,000	352,000	350,000
TOTAL EXPENDITURES	451,915,410	464,436,698	468,419,558	503,117,042	38,680,344
FINES FORFEITURES AND PENALTIES	259,325	94,000	94,000	94,000	-
REVENUE USE OF MONEY AND PROPERTY	109,211	125,601	125,602	125,602	1
INTERGOVERNMENTAL REVENUE	9,202,462	6,609,249	18,642,921	25,948,786	19,339,537
CHARGES FOR SERVICES	447,116,912	407,946,513	400,079,124	436,239,303	28,292,790
MISCELLANEOUS REVENUES	5,791,519	5,900,381	7,145,910	6,990,000	1,089,619
OTHER FINANCING SOURCES	28,572,471	18,606,600	22,847,517	18,606,600	-
TOTAL REVENUES	491,051,900	439,282,344	448,935,074	488,004,291	48,721,947
NET COST	(39,136,489)	25,154,354	19,484,484	15,112,751	(10,041,603)
FULL TIME EQUIVALENTS	-	1,174.34	-	1,307.79	133.45
AUTHORIZED POSITIONS	-	1,258	-	1,367	109

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:

- 37 Intensive Care
- 9 Coronary Care
- 24 Intensive Care Newborn Nursery
- 14 Perinatal
- 9 Pediatric
- 7 Labor and Delivery
- 8 Pediatric Intensive Care
- 72 Unspecified General Acute Care

Outpatient care is provided at 35 clinic sites as follows: 20 primary care sites (including 18 Federally Qualified Health Care Centers), 6 specialty care sites, 7 urgent care sites, 1 outpatient rehabilitation site, and 1 employee health clinic. Our clinics offer specialty care services at 23 sites.

Ventura County Medical Center continues to participate in the Medi-Cal 2020 waiver program. The Medi-Cal 2020 waiver program is designed to guide public hospitals through 2020 to transform and improve 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 The Public Hospital Redesign and Incentives in Medi-Cal (PRIME), Global Payment Program (GPP), and Whole Person Care (WPC).

The focus of the PRIME 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

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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. These services included inpatient hospital visits, inpatient behavioral health visits, outpatient clinic visits, outpatient behavior health visits, and public health education.

On July 1st, 2017 the Medicaid Managed Care Rule established The Quality Incentive Program (QIP) and the Enhanced Payment Program (EPP). This rule allows states to direct payments to health systems when specific conditions are met. VCMC and the ambulatory care clinics currently participate in both programs, which are in their third year.

On July 1st, 2017 the Medicaid Managed Care Rule established The Quality Incentive Program (QIP) and the Enhanced Payment Program (EPP). This rule allows states to direct payments to health systems when specific conditions are met. VCMC and the ambulatory care clinics currently participate in both programs which are in their third year.

The California Department of Health Care Services (DHCS) directed Medi-Cal Managed Care Plans (MCPs) to make performance-based quality incentive payments to participating Designated Public Hospital (DPH) systems based on their performance on at least 20 of 26 specified quality measures that address primary, specialty, and inpatient care, including measures of appropriate resource utilization. QIP payments are linked to delivery of services under MCP contracts and increase the amount of funding tied to quality outcomes. To receive QIP payments, DPHs must achieve specified improvement targets, measured for all Medi-Cal beneficiaries utilizing services at the DPH, which grow more difficult through year-over-year improvement or sustained high performance requirements.

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 FY20-21 Preliminary Budget reflects an increase of \$21M in expenses and \$16.9M increase in revenue as compared to FY 19-20. On the revenue side, VCMC is projecting an increase in average daily census, while also anticipating growth of surgical procedures and in the NICU volume. On the expense side, VCMC is projecting increases in supply costs related to an increased surgical volume. VCMC will continue to work in concert with our IT and finance partners to improve our Cerner system to strengthen a front-end mechanism to improve our billing both in accuracy and timeliness.

We expect to realize financial improvements associated with our procurement specifically related to our Group Purchasing Organization (GPO) utilization. Based upon Intalere's, review of our Trauma Program spend there is an opportunity for improved pricing from multiple vendors. The estimates that Intalere has provided us outline an opportunity for additional savings of approximately \$ 100,000 per year.

Another opportunity to enhance revenue is related to our 340B Program. Beginning July 1, 2020, six additional CVS 340B contract pharmacies will be included in our 340B contract pharmacy network with anticipated \$1 million revenue annually. Additionally, Accredo Specialty Pharmacy will be incorporated into our 340B contract pharmacy network with anticipated \$125,000 revenue annually. Total 340B related pharmacy savings \$1.125 million

As well, to further enhance our revenues we have plans to open an additional Operating Room at VCMC which will allow us to perform on average three additional surgeries per day. To further enhance operating room efficiencies the former surgical block schedule has been revised to eliminate individual surgeons and assign blocks to surgical divisions. We expect that these changes will generate an additional \$1.5 million in net revenue.

Due to the addition of on-campus perinatology services and the expansion of our addiction medicine fellowship program, we are now managing the care of a significantly higher portion of the high risk pregnancies in Ventura County.

Ventura County Ambulatory Care providers served over 127,000 patients in CY 2019. Effective July 1, 2019, 13 of the 17 primary care affiliated clinics shifted to the new PSOA model, with the remaining 4 converted as of January 1, 2020. As a result, Ambulatory Care has seen an 8% increase in productivity compared to the previous year, with a 6% decrease in cost. Prior to the COVID-19 pandemic, Ambulatory Care was projecting to have over 293,000 Primary Care visits, over 131,000 Specialty Care visits and over 56,000 Urgent Care visits, an increase of over 7,000 visits compared to last Fiscal Year. As COVID-19 cases appeared in the County of Ventura and with evidence of community spread, daily operations have taken a dramatic shift. The initial focus of Ambulatory Care was keeping both patients and staff safe. This was accomplished by screening patients and staff for COVID symptoms prior to entering the clinics and by delaying routine and non-urgent care to

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minimize traffic in the clinics. With modifications to telehealth privacy and billing limitations, the next step was implementation of a robust telehealth system that would allow clinics to continue to serve patients' needs. With the assistance of the Sheriff's Office of Emergency Services, Ambulatory Care purchased licenses through a telehealth provider to roll out telehealth at every clinic. Since then, 61% of clinic visits are done through telehealth. Going forward, Ambulatory Care will address resuming and expanding services while continuing to optimize the use of telehealth to serve our patients. Ambulatory Care will also look to maximize funding opportunities for COVID-19 relief.

Whole Person Care(WPC) in collaboration with the Health Care for the Homeless Clinic expanded the One Stop/Shower Pods to 2 additional sites at Ventura County Medical Center and a location on North Ventura Ave. This program provides integrated physical and behavioral health, social services and hygiene via the mobile shower units. Sites are located adjacent to or within walking distance of homeless encampments.

At the end of PRIME Demonstration Year 14 (DY14), which corresponds to FY18-19, we achieved our targets for 51 out of 53 metrics, and achieved over-performance of 50% or more in 39 metrics, including the three that were not met in the prior year. Overall, we earned 98.2% of eligible funding, which resulted in earnings of approximately \$35M. This funding will be supplemented with additional funding from the 18 metrics that are eligible for the High-Performance Pool (HPP) by achieving 100% over-performance in DY14. The funding for the HPP is determined retroactively by the state based on the performance of all safety net hospital systems.

In FY 18-19 through the GPP, the VCMC System provided over 73,500 service encounters to over 19,000 uninsured patients in Ventura County. This represents an increase of almost 2,000 encounters from the prior fiscal year and generated approximately \$19.3M in compensation.

QIP saw its first year of pay-for-performance metrics in FY18-19. In order to meet performance targets, systems needed to close the gap between their FY17-18 performance and the 90th percentile benchmark by at least 10%. Systems were required to report on at least 20 of the 26 metrics, and VCMC was successful in meeting the targets on 19 of the 20 metrics. This achievement will result in earning 95% of the eligible funding for the fiscal year, worth approximately \$52.6M in earnings.

The Enhanced Payment Program (EPP) has created a funding pool of \$1.5 billion that is used to supplement the base rates public health care systems receive through Medi-Cal managed care contracts. The EPP stresses development of improved claims data accuracy and data collaboration with the Gold Coast Health Plan. Due to the nature of claims data, the reporting and funding for this program happens twelve to eighteen months after the encounters occur. In FY19-20, VCMC received the first two EPP payments totaling \$29.8 Million for FY17-18.

Staffing additions at VCMC and Ambulatory Care are listed below. Per the newly negotiated CNA contract, 5 rapid response team nurses will be added. There will be 5 additional nursing assistant positions in the emergency room which will allow for increased ED volume and 5 additional nursing assistant positions in the observation unit. In order to open a sixth operating room at VCMC, one nursing assistant in the recovery room, one circulating nurse, and one OR tech will be added. Our agreement with SEIU requires one biomedical technician to be added. The medical director position that exists in the HCA budget will be moved to the VCMC budget unit to account for the transition of the Agency CMO into the Hospital CEO position. A pharmacy technician is being added to provide support for the expanded 340B Drug Pricing Program to ensure full compliance. One senior registered nurse and 0.5 program administrator III will be added to support the infection control and prevention program.

Ambulatory Care is adding positions to help support expanding services and programs. WPC will be adding positions for staff who have been successfully working on the WPC team and are on long-term reassignment from their respective departments. Also in FY 20-21, the Primary Care Integration (PCI) team has transferred from Behavioral Health to Ambulatory Care to increase operational efficiency of the program in the clinic system. Ambulatory Care is also increasing support to administration that includes three managers: Patient Service for oversight of the WPC and Enhanced Services; Quality, PCI, and Behavioral Health Integration Oversight; and HRSA, FQHC, and Operational Support. An upgrade to Clinical Nurse Manager is needed for clinical oversight of the Ambulatory Care sites. Program Administrator for CHC Board Clerk and Patient Experience and two Administrative Assistants are to replace positions lost to the FY 19-20 RIFs and to support the growing administrative team.

FY 20-21 Position Deletions/Additions in Budget (Unit 3301 VCMC)

Ventura County Medical Center

5 Registered Nurse II

11 Nursing Assistant II

1 Circulating Operating Room Nurse

1 Operating Room Technician III

1 Certified Biomed Equip Tech

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1 Medical Director
1 Pharmacy Technician II
0.5 Program Administrator III
1 Sr Registered Nurse-Hospital
Ambulatory Care
0.9 Clinic Administrator III
1.0 Medical Office Assistant IV
3.6 Behavioral Health Clinician III
2.7 Behavioral Health Clinician IV
1.0 Program Administrator III
3.0 Medical Office Assistant II
1.0 Clinical Nurse Manager
1.0 Program Administrator III
1.0 Sr Registered Nurse - Amb Care
2.0 Administrative Assistant II

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Accomplishments

1. Maintained TJC and EMS Stroke Center Certification
2. Achieved National Surgical Quality Improvement Program (ACS NSQIP) All Cases Meritorious List and High-Risk Meritorious List
3. Achieved BETA Healthcare Quest for Zero (zero harm) Award for ED Services and Perinatal Services
4. Enhanced employee engagement through hospital-wide Town Hall Meetings, leadership rounding and employee recognition programs which included established the quarterly DAISY Nursing Award
5. Developed and disseminated a variety of quality related dashboards for to help guide us in our planning and changing performance
6. Procured \$1M 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. Ventura Family Medicine Residency was ranked #1 in the nation.
10. Developed intranet site to allow clinics to monitor their performance monthly, access measure specifications and reference guides.
11. HRSA Base Funding increased \$59,375 for GY20-21, March 1, 2020 through February 28, 2021.
12. WPC was the recipient of Whole Person Care One Time Housing Funds in the amount of \$1.5Million to serve the homeless and mentally ill with a medical need for housing via a flexible housing pool.
13. WPC Community Health Workers (CHWs) presented at a California Association of Public Hospitals on the role of CHWs alongside peers from statewide and national programs serving patient populations with complex needs.
14. Received Integrated Behavioral Health Services (IBHS) funding for \$167,000 through HRSA to continue expansion of mental health and substance use disorder services, including medically assisted treatment for opioid use.
15. Ambulatory Care was the recipient of \$118,477 in additional funding from HRSA for quality awards in:
 - a. Clinical Quality Improver for significant process in quality measures that included a 46% increase in colorectal cancer screening, 35% increase in childhood immunizations, and 53% increase in screening for depression.
 - b. Advancing Health Information Technology (HIT) for utilizing 5 HIT services and/or telehealth services to increase access to care and advance quality care.
16. Over-performance in 39 PRIME metrics and achievement of 98.2% of our eligible funding.
17. WPC Third implementation year results include:
 - 32% cumulative decrease in emergency room visits and 14% decrease in hospitalizations for WPC-enrolled population
 - 27% fewer hospital readmissions after initial hospital visit for WPC-enrolled population
 - 179% improvement in controlled hypertension for WPC-enrolled patient diagnosed with hypertension
 - 11% increase in number of WPC-enrolled diabetic patients with blood sugar control within target values
 - 22% improvement in connecting patients with a mental health provider within 30 days after hospitalization for a mental illness
 - 28% improvement connecting the patient to an alcohol and drug treatment counselor within 14 day after diagnosis and 20% improvement for connecting the patient to an alcohol and drug treatment counselor and completing 2 services within 30 days after diagnosis
 - 64% reduction in readmission for any reason following a psychiatric inpatient visit
 - 95% of WPC-enrolled patients referred for housing support received housing navigation services.
 - 37% increase in the use of spirometry to diagnose and treat chronic obstructive pulmonary disease
 - 83% of WPC enrolled patients with a visit with a primary care doctor in the program year
 - 30% increase in the use of substance use disorder screening and 37% in referrals for substance use disorder treatment and medication assisted treatment services
18. Since the inception of PRIME in FY15-16, our universal screening has increased exponentially. We screened an additional:
 - 20,199 individuals for depression (a 1,790% increase)
 - 25,641 for alcohol and substance misuse (130,325%)
 - 13,419 for tobacco use (71%)
 - 4,359 patients for colorectal cancer (85% increase).
 - All individuals who had a positive result for depression, substance/alcohol use, and tobacco received follow-up care such as additional assessment or testing and brief counseling.
19. Transferred the Primary Care Integration (PCI) program from VC Behavioral Health into Ambulatory Care to promote further evolution of the program and efficiency.
20. Expanded vision services with Lions Club Grant to purchase additional retinal scanners for 7 new sites and optometry equipment for Las Islas South.

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Objectives

Objectives (Unit 3301 VCMC)

1. Work in concert with the finance team to help optimize accounts receivable functions to improve revenue cycle results.
2. Continue to improve supply chain through our engagement with the GPO, Intalere.
3. Successfully implement Kronos time keeping software for all units.
4. Increase surgery volume through an improved referral process and increase operating room capacity.
5. Explore opportunities to work in concert with our finance team to identify contract enhancements which may yield additional revenue associated with our Gold Coast relationship
6. Optimize Cerner to improve the workflows of clinical staff.
7. 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.
8. Continue to improve the culture of quality and safety within the hospitals.
9. Continue to improve recruitment and retention efforts.
10. Continue to maintain Joint Commission accreditation and other regulatory requirements through a continuous Regulatory Survey Readiness process.
11. 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.
12. Continue to strengthen and expand the Quality Assurance and Performance Improvement (QAPI) and our Infection Control Programs
13. Continue development of quality incentive measures in the Enterprise Data Warehouse to include data from multiple data sources and develop meaningful and actionable outputs such as reports, metrics, and analytics.
14. Implement an electronic patient registry and care management platform to improve population health management and improve care delivery efficiency.
15. Maximize COVID-19 financial relief funds through CARES Act and other funding streams.
16. Continue to address access needs through various strategies including expanding hours of operation, schedule management, and expansion of telehealth, to ensure safe and accessible care for all patients of our community.
17. Continue performance improvement initiatives to meet current supplemental funding metrics and implement programs and partnerships to maximize PRIME, QIP, EPP, and GPP funding.
18. After receiving approval from DHCS and GCHP, utilize Behavioral Health Integration Incentive Program (BHIIIP) funds to expand model of integrated primary and behavioral health care to all primary care clinics.
19. Launch a minimum of 2 additional WPC Care Pods to further support the One Stop/Care Pods
20. Continue offering a robust array of services to the unsheltered population through the One Stop/Care Pods
21. Complete WPC software investments in patient survey collection, patient health coaching, health information exchange with other area hospitals, care coordination, and patient registry.
22. Implement the Whole Person Care One Time Housing Funds flexible housing pool through WPC and collaboration of other County Agencies.
23. 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, health education, telehealth, and eConsult.
24. Increase access to specialty care services through growth of eConsult specialties and services provided.
25. Introduce optometric services to Las Islas South and explore opportunities for expansion of optometric services.
26. Complete Dentrix Electronic Dental Health Record implementation and explore opportunities for expansion of dental services.
27. 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.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average Daily Census	Number	0	486,650	487,321	443,030	457,633
Clinic Visits	Number	0	79	81	83	98
Emergency Room Visits	Number	0	41,460	40,879	35,594	41,099
Patient Days	Days	0	28,671	29,724	30,422	35,613

Program Position Detail

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Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	5.00	5
00031	Administrative Assistant II	1,941	2,722	7.00	7
00075	Hospital Administrator	7,860	11,004	1.00	1
00088	Senior Physical Therapist	2,791	4,110	11.00	11
00103	Coder-Certified	2,568	3,919	12.00	12
00149	Senior Speech Pathologist	2,537	3,539	2.00	2
00157	Nursing Assistant II	1,138	1,570	71.10	74
00160	Certified Phlebotomy Tech II	1,315	1,840	17.58	19
00161	Certified Phlebotomy Tech III	1,380	1,932	4.80	5
00163	Assist Food Services Sprvsr	1,560	2,181	1.00	1
00165	Clinical Lab Scientist II	2,295	3,222	11.50	13
00166	Clinical Lab Scientist III	2,437	3,418	10.48	11
00168	Public Health Social Workr II	1,860	2,737	1.00	1
00179	Air Conditioning/Heating Mech	2,584	2,714	2.00	2
00181	Assist Chief Financial Ofc-HCA	5,320	7,448	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	5,645	7,904	1.00	1
00208	Nuclear Medicine Technologist	3,773	4,717	1.00	1
00209	Senior Nuclear Medicine Tech	4,166	5,510	1.00	1
00212	Licensed Vocational Nurse	2,053	2,205	14.30	15
00227	Nurse Practitioner	4,460	4,788	1.00	1
00231	Sr Registered Nurse - Amb Care	3,415	4,083	19.20	20
00234	Sr Registered Nurse-MH AcuteCr	3,926	4,693	1.90	2
00275	Supervisor-Hospital Spprt Svcs	1,601	2,159	2.00	2
00305	Registered Nurse II	3,210	3,839	237.85	261
00307	Sr Registered Nurse-Hospital	3,517	4,205	111.00	120
00308	Circulating Operating Room Nrs	3,579	4,889	16.75	18
00311	Histologist	1,609	2,248	2.60	3
00316	Warehouse Coordinator	1,475	2,065	1.00	1
00320	Registered Dietician I	1,779	2,613	1.00	1
00321	Registered Dietician II	1,901	2,798	2.90	4
00322	Registered Dietician III	2,153	3,170	1.00	1
00331	Radiologic Specialist I	2,883	3,782	9.00	9
00332	Radiologic Specialist II	3,181	3,867	13.00	13
00334	Radiologic Specialist IV	3,936	4,650	2.00	2
00343	Psychiatric Technician-IPU	2,368	2,549	.90	1
00344	Neonatal Clinical Nurse Spclst	3,495	3,681	1.00	1
00355	Chief Resident Physician	2,510	2,510	2.00	2
00396	Chief Hospital Operations-E	5,279	7,760	5.00	5
00398	Chief Nursing Executive	5,922	9,141	1.00	1
00399	Ambulatory Care/Pop Hlth Admin	7,860	11,004	1.00	1
00400	Medical Director - Hosptl & AC	9,575	13,405	2.00	2
00404	Accounting Assistant II	1,400	1,960	4.00	4

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00405	Senior Accounting Assistant	1,540	2,157	1.00	1
00406	Community Services Coord	2,020	2,831	16.00	16
00426	Diagnostic Technician	1,259	1,757	2.00	2
00427	Diagnostic Services Supervisor	1,318	1,843	1.00	1
00430	Behavioral Health Clinician III	2,210	3,096	1.90	2
00431	Behavioral Health Clinician IV	2,320	3,250	8.50	9
00435	Cook	1,214	1,690	6.00	6
00493	Data Entry Operator III	1,226	1,713	1.00	1
00555	Dietary Aide	1,156	1,609	4.00	4
00569	Technical Specialist IV-PH	1,585	2,219	2.00	2
00593	Chief Financial Offr - Hosptl	7,621	10,669	1.00	1
00599	Maintenance Worker III	1,478	2,073	2.00	2
00622	Program Administrator I	2,334	3,268	4.00	4
00623	Program Administrator II	2,614	3,660	10.00	10
00626	Certified Biomed Equip Tech	2,105	2,955	5.00	5
00647	Accounting Technician	1,694	2,372	11.80	12
00648	Senior Accounting Technician	1,818	2,550	5.00	5
00649	Supervising Accounting Techncn	2,050	2,870	1.00	1
00726	Manager-Imaging Services	3,986	5,581	1.00	1
00727	Manager-Cardiopulmonary Svcs	4,014	5,620	1.00	1
00730	Manager-Rehabilitation Svcs	4,385	6,140	1.00	1
00741	Director Pharmacy Services	7,263	9,124	1.00	1
00748	Program Administrator III	2,737	3,832	8.50	9
00756	Pharmacy Technician II	1,137	1,586	18.35	20
00794	Food Services Assistant II	1,107	1,373	7.00	7
00795	Food Services Assistant III	1,164	1,443	8.00	8
00799	Food Services Shift Supervisor	1,295	1,802	2.00	2
00811	Accountant II	2,219	3,106	1.00	1
00812	Senior Accountant	2,440	3,417	4.00	4
00824	Physical Therapy Aide	1,222	1,706	4.00	4
00825	Licensed Physical Therapy Asst	1,476	2,276	2.00	2
00838	Medical Billing Specialist I	1,393	1,767	9.00	9
00839	Medical Billing Specialist II	1,597	2,026	9.00	9
00840	Medical Billing Specialist III	1,692	2,147	3.00	3
00841	Medical Billing Specialist IV	1,877	2,383	7.00	7
00855	HCA Training/Education Asst	1,671	2,339	1.00	1
00861	Health Technician I	1,091	1,387	1.00	1
00923	Senior Finance Analyst	3,101	4,341	2.00	2
00940	HCA Facilities Manager	3,412	4,777	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1

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 2020-21	
				FTE	ATH
00987	Hospital Central Svcs Suprvsr	1,830	2,540	1.00	1
00990	Manager, Accounting-Hospital	4,050	5,670	2.00	2
01013	Transportation Operator	2,133	2,464	1.00	1
01016	Hospital Maintenance Engineer	2,193	2,302	12.00	12
01022	Office Systems Coordinator I	1,946	2,734	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	3.00	3
01024	Office Systems Coordinator III	2,499	3,505	5.00	5
01026	Senior Office Systems Coord	3,015	4,222	2.00	2
01029	Director Laboratory Services	4,402	6,163	1.00	1
01085	Behavioral Hlth Clinic Adm III	3,248	4,547	.90	1
01092	Locksmith	2,361	2,480	1.00	1
01151	Maintenance Plumber	2,452	2,575	2.00	2
01156	Community Services Worker I	1,056	1,270	1.50	2
01157	Community Services Worker II	1,118	1,573	3.00	3
01158	Community Services Worker III	1,241	1,733	1.00	1
01163	Psychiatric Social Wkr IV	2,255	3,159	1.00	1
01173	Program Assistant	2,377	3,328	3.00	3
01174	Senior Program Administrator	3,076	4,307	4.00	4
01185	Medical Director	10,432	14,605	1.00	1
01190	Manager-Medical Records	3,467	5,096	1.00	1
01230	Post Graduate-Year 1	2,047	2,047	15.00	15
01231	Post Graduate-Year 2	2,204	2,204	15.00	15
01232	Post Graduate-Year 3	2,371	2,371	14.00	14
01249	Supervising Therapist I	3,040	4,473	3.00	3
01251	Supervising Therapist II	3,263	4,578	1.00	1
01269	Clerical Supervisor I	1,556	2,177	1.00	1
01270	Clerical Supervisor II	1,711	2,395	2.00	2
01271	Clerical Supervisor III	1,884	2,640	10.60	11
01275	Collections Officer II	1,377	1,926	5.00	5
01276	Collections Officer III	1,445	2,022	2.00	2
01284	Courier I	1,168	1,631	1.00	1
01285	Courier II	1,225	1,712	4.00	4
01313	Inventory Management Asst II	1,207	1,687	9.00	9
01315	Inventory Management Asst III	1,297	1,813	5.00	5
01329	Medical Office Assistant II	1,199	1,677	57.13	59
01330	Medical Office Assistant III	1,320	1,846	41.60	42
01333	Management Assistant III	1,633	2,285	3.00	3
01339	Office Assistant I	1,151	1,555	1.00	1
01344	Office Assistant II	1,225	1,712	5.00	5
01345	Office Assistant III	1,347	1,883	3.20	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 2020-21	
				FTE	ATH
01347	Office Assistant IV	1,448	2,024	2.00	2
01358	Records Technician I	1,162	1,623	4.00	4
01359	Records Technician II	1,310	1,831	7.80	8
01360	Records Technician III	1,408	1,969	2.00	2
01370	Hospital Nurse Manager	4,077	5,708	1.00	1
01371	Clinical Nurse Manager	3,719	5,467	14.00	14
01402	Operating Room Technician II	1,375	2,100	4.50	5
01403	Operating Room Technician III	1,491	2,262	12.00	12
01404	Nursing Assistant III	1,252	1,791	2.00	2
01421	Psychiatric Social Wkr II	2,046	2,868	2.00	2
01423	Psychiatric Social Wkr III	2,148	3,009	1.00	1
01441	Clinical Assistant II	1,231	1,724	25.60	26
01450	Pharmacy Supervisor	3,425	5,031	3.00	3
01452	Pharmacist II	3,264	4,802	18.20	19
01453	Radiologic Technologist	1,887	2,816	9.00	9
01476	Alcohol/Drug Treatment Spe III	1,874	2,626	4.00	4
01521	HCA Housekeeper I	1,224	1,707	51.80	52
01524	HCA Housekeeper II	1,301	1,833	2.00	2
01587	Patient Rights Advocate II	2,117	2,801	.80	1
01601	Facility Operation Spec II	3,063	4,372	1.00	1
01611	Administrative Assistant III	2,135	2,994	2.00	2
01621	Office Systems Coordinator IV	2,969	3,943	19.00	19
01634	Manager-Operations	3,166	4,433	1.00	1
01635	Manager-Patient Services	3,788	5,303	4.00	4
01649	Chief Hospital Operations	5,027	7,391	1.00	1
01661	Senior Maintenance Electrician	2,535	2,660	2.00	2
01671	Senior Occupational Therapist	2,765	4,073	5.00	5
01699	Deputy Director Hlth Care Agy	6,170	8,639	2.00	2
01707	Staff/Services Specialist I	2,384	3,416	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1
01711	Staff/Services Manager III	3,300	4,620	9.00	9
01719	Community Health Worker	1,468	2,062	1.00	1
01805	Stationary Engineer	2,765	2,902	5.00	5
01882	Principal Respiratory Therapst	1,833	2,566	20.20	22
01986	Respiratory Therapist-PDP IV	3,091	3,091	5.80	6
02004	Radiologic Technologist-PDP IV	3,329	3,329	9.75	10
02005	Rehabilitation Therpst-PDP I	2,144	2,144	1.00	1
02008	Rehabilitation Therpst-PDP IV	4,221	4,221	4.80	6
02015	Pharmacist-PDP IV	5,099	5,099	.70	2
02096	Operating Room Tech II-PDP	1,982	1,982	.50	1

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 2020-21	
				FTE	ATH
02099	Medical Office Asst II-PDP	1,486	1,486	.50	1
02102	Nursing Assistant II-PDP	1,387	1,387	1.00	2
02105	Certified Phlebotomist II-PDP	1,982	1,982	3.00	3
02106	Certified Phlebotomist III-PDP	2,081	2,081	1.00	1
02110	Medical Office Assistant IV	1,342	1,876	2.00	2
	TOTAL			1,307.79	1,367

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	10,754,260	12,711,713	11,941,761	14,335,961	1,624,248
SERVICES AND SUPPLIES	5,315,102	8,832,728	4,907,436	8,740,130	(92,598)
OTHER CHARGES	240,070	224,662	233,688	255,000	30,338
FIXED ASSETS	(111,926)	-	-	1,050,000	1,050,000
TOTAL EXPENDITURES	16,197,506	21,769,103	17,082,885	24,381,091	2,611,988
CHARGES FOR SERVICES	-	10,574,256	6,533,233	9,092,900	(1,481,356)
OTHER FINANCING SOURCES	11,388,074	11,499,000	11,499,000	11,499,000	-
TOTAL REVENUES	11,388,074	22,073,256	18,032,233	20,591,900	(1,481,356)
NET COST	4,809,432	(304,153)	(949,348)	3,789,191	4,093,344
FULL TIME EQUIVALENTS	-	84.40	-	96.40	12.00
AUTHORIZED POSITIONS	-	95	-	105	10

Program Description

Inpatient Psych is a 43-bed facility, licensed for Acute Psychiatric adult hospital located in Ventura.

Program Discussion

The FY20-21 Preliminary Budget reflects increase of \$2.9M in expenses and \$2.6M increase in revenue associated with the planned expansion of the Inpatient Psychiatric Unit (IPU) bed capacity from 30 to 36 in the first quarter of FY20-21 as well as the expansion of the Crisis Stabilization Unit (CSU) from 4 to 8 in the second quarter of FY20-21. As well, we expect additional revenue to be realized as a result of the ability to bill and collect for extended hours of service that has been provided since the CSU first opened. 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 will be used for the inpatient psychiatric unit.

Accomplishments

1. Successfully implemented the Columbia Suicide Screening and Assessment Tool.
2. Implemented Telemedicine capability in the CSU
3. Established optimal billing in the CSU
4. Enhanced employee engagement through hospital-wide Town Hall Meetings, leadership rounding and employee recognition programs which included established the quarterly DAISY Nursing Award
5. Hosted a Hospital Leadership Forum
6. Implemented a Daily Safety Huddles for all Managers to attend and report
7. Developed and disseminated a variety of quality related dashboards for to help guide us in our planning and changing performance

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average Daily Census	Number	0	27	33	29	36
Patient Days	Days	0	9,880	12,045	10,693	13,140

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 2020-21	
				FTE	ATH
00157	Nursing Assistant II	1,138	1,570	1.00	1
00232	Registered Nurse-Mental Health	3,322	4,118	36.00	39
00233	Sr Registered Nurse-MentalHlth	3,651	4,365	3.00	3
00234	Sr Registered Nurse-MH AcuteCr	3,926	4,693	4.00	4
00343	Psychiatric Technician-IPU	2,368	2,549	19.50	22
00406	Community Services Coord	2,020	2,831	1.00	1
00863	Health Technician III	1,259	1,757	18.50	21
01214	Mental Hlth Associate	1,506	2,109	3.00	3
01331	Management Assistant I	1,347	1,883	1.00	1
01344	Office Assistant II	1,225	1,712	1.00	1
01345	Office Assistant III	1,347	1,883	1.90	2
01423	Psychiatric Social Wkr III	2,148	3,009	1.50	2
01540	Supervisor-Mntl Hlth Svcs-Inpt	4,066	5,693	1.00	1
01671	Senior Occupational Therapist	2,765	4,073	2.00	2
02008	Rehabilitation Therpst-PDP IV	4,221	4,221	2.00	2
	TOTAL			96.40	105

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	20,658,864	19,742,746	19,183,863	20,342,667	599,921
SERVICES AND SUPPLIES	16,329,130	20,485,560	17,831,086	18,517,701	(1,967,859)
OTHER CHARGES	465,732	349,628	709,211	800,000	450,372
FIXED ASSETS	473,454	550,000	970,745	1,150,000	600,000
TOTAL EXPENDITURES	37,927,179	41,127,934	38,694,905	40,810,368	(317,566)
INTERGOVERNMENTAL REVENUE	-	523,776	2,387,578	796,528	272,752
CHARGES FOR SERVICES	-	39,073,068	27,680,942	31,189,442	(7,883,626)
MISCELLANEOUS REVENUES	400	100,000	-	100,000	-
OTHER FINANCING SOURCES	(15,072)	-	1,250,000	-	-
TOTAL REVENUES	(14,672)	39,696,844	31,318,520	32,085,970	(7,610,874)
NET COST	37,941,851	1,431,090	7,376,385	8,724,398	7,293,308
FULL TIME EQUIVALENTS	-	110.06	-	118.56	8.50
AUTHORIZED POSITIONS	-	120	-	126	6

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

Program Discussion

The FY20-21 Preliminary Budget reflects an increase of \$1.9M in expenses and \$2.5M increase in revenue. On the revenue side, the increase is related to increased volume of obstetrical patients related to the new midwifery program as well as an increase in surgery related to the restructuring of surgical blocks. The additional expenses are related to the salary and benefit changes in the recent MOU with CNA as well as the additional positions in the imaging department.

There are two budgeted additions to staff at SPH. The first is an ultrasound technologist which will replace a 1.0 FTE of our registry technologist expense leading to a savings of \$40K. The second is a mammogram technician who will be operating the new mammogram instrument at Santa Paula Hospital.

FY 20-21 Position Deletions/Additions in Budget (Unit 3371)

1.0 Radiologic Technologist

1.0 Radiologic Specialist I

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL CENTER

Budget Unit 3300, Fund E500

William T. Foley, Director of the Health Care Agency

Accomplishments

1. Achieved BETA Healthcare Quest for Zero (zero harm) Award for ED Services and Perinatal Services
2. Established a Blue-Ribbon Advisory Meeting in coordination with the Supervisor which includes hospital leadership, community advocates and local stakeholders
3. Enhanced outreach to community physicians through reinitiating the Clinical Advisory Committee consisting of hospital clinical leaders and community physicians.
4. Expanded radiology and laboratory service hours
5. Established the County's first hospital midwifery program
6. Enhanced employee engagement through hospital-wide Town Hall Meetings, leadership rounding and employee recognition programs which included established the quarterly DAISY Nursing Award
7. Hosted a Hospital Leadership Forum
8. Implemented a Daily Safety Huddles for all Managers to attend and report
9. Developed and disseminated a variety of quality related dashboards for to help guide us in our planning and changing performance

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average Daily Census	Number	0	11	13	9	10
EMERGENCY ROOM VISITS	Number	0	14,983	14,496	13,206	15,253
PATIENT DAYS	Days	0	4,172	4,706	3,167	3,777

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00088	Senior Physical Therapist	2,791	4,110	1.00	1
00103	Coder-Certified	2,568	3,919	1.00	1
00157	Nursing Assistant II	1,138	1,570	7.70	8
00160	Certified Phlebotomy Tech II	1,315	1,840	1.00	1
00165	Clinical Lab Scientist II	2,295	3,222	2.00	2
00166	Clinical Lab Scientist III	2,437	3,418	2.20	3
00212	Licensed Vocational Nurse	2,053	2,205	.70	1
00305	Registered Nurse II	3,210	3,839	23.60	24
00307	Sr Registered Nurse-Hospital	3,517	4,205	5.06	6
00308	Circulating Operating Room Nrs	3,579	4,889	5.00	5
00321	Registered Dietician II	1,901	2,798	1.00	1
00322	Registered Dietician III	2,153	3,170	.80	1
00331	Radiologic Specialist I	2,883	3,782	1.20	2
00332	Radiologic Specialist II	3,181	3,867	5.00	5
00334	Radiologic Specialist IV	3,936	4,650	1.00	1
00435	Cook	1,214	1,690	1.00	1
00756	Pharmacy Technician II	1,137	1,586	2.00	2
00794	Food Services Assistant II	1,107	1,373	4.00	4
00799	Food Services Shift Supervisor	1,295	1,802	1.00	1
00825	Licensed Physical Therapy Asst	1,476	2,276	2.00	2
01016	Hospital Maintenance Engineer	2,193	2,302	2.00	2
01269	Clerical Supervisor I	1,556	2,177	1.00	1

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 2020-21	
				FTE	ATH
01313	Inventory Management Asst II	1,207	1,687	1.00	1
01329	Medical Office Assistant II	1,199	1,677	5.00	5
01330	Medical Office Assistant III	1,320	1,846	2.00	2
01344	Office Assistant II	1,225	1,712	1.00	1
01358	Records Technician I	1,162	1,623	1.00	1
01360	Records Technician III	1,408	1,969	1.00	1
01370	Hospital Nurse Manager	4,077	5,708	1.00	1
01371	Clinical Nurse Manager	3,719	5,467	1.00	1
01402	Operating Room Technician II	1,375	2,100	2.00	2
01403	Operating Room Technician III	1,491	2,262	2.50	3
01450	Pharmacy Supervisor	3,425	5,031	1.00	1
01452	Pharmacist II	3,264	4,802	1.00	1
01453	Radiologic Technologist	1,887	2,816	2.00	2
01521	HCA Housekeeper I	1,224	1,707	8.00	8
01524	HCA Housekeeper II	1,301	1,833	3.00	3
01882	Principal Respiratory Therapst	1,833	2,566	8.00	8
01986	Respiratory Therapist-PDP IV	3,091	3,091	.30	1
02004	Radiologic Technologst-PDP IV	3,329	3,329	1.50	2
02046	Clinical Lab Scientist-PDP III	3,243	3,243	1.00	1
02099	Medical Office Asst II-PDP	1,486	1,486	.50	1
02102	Nursing Assistant II-PDP	1,387	1,387	1.50	3
02105	Certified Phlebotomist II-PDP	1,982	1,982	2.00	2
	TOTAL			118.56	126

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

William T. Foley, Director of the Health Care Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,340,423	5,560,726	5,353,481	5,574,586	13,860
SERVICES AND SUPPLIES	72,209,554	74,598,340	72,011,883	72,779,385	(1,818,955)
OTHER CHARGES	2,069,792	1,842,212	503,684	599,976	(1,242,236)
FIXED ASSETS	31,450	125,000	-	-	(125,000)
TOTAL EXPENDITURES	79,651,220	82,126,278	77,869,048	78,953,947	(3,172,331)
REVENUE USE OF MONEY AND PROPERTY	212,917	85,843	241,690	127,911	42,068
CHARGES FOR SERVICES	80,646,984	83,468,977	78,873,364	80,699,544	(2,769,433)
MISCELLANEOUS REVENUES	99,715	80,880	263,414	167,535	86,655
OTHER FINANCING SOURCES	750,000	-	-	-	-
TOTAL REVENUES	81,709,616	83,635,700	79,378,468	80,994,990	(2,640,710)
NET COST	(2,058,397)	(1,509,422)	(1,509,420)	(2,041,043)	(531,621)
FULL TIME EQUIVALENTS	-	44.00	-	43.00	(1.00)
AUTHORIZED POSITIONS	-	44	-	43	(1)

Current Year Accomplishments

- Several programs were implemented in collaboration with the Plan's Pharmacy Benefit Manager (Express Scripts) such as Migraine Safeguard Program, Opioid Management Program, Hepatitis C Safeguard Program (full implementation), Market Events Protection Program (full implementation) and Brand for Generics for specialty medications. Smooth implementation of the National Preferred Formulary on January 1, 2020.

- Teladoc was implemented on 11/1/2019 This new service provides a telemedicine option for our members. It does not replace the member's PCP; however, it is available for non-emergency issues 24/7.

November Visits: 15

December Visits: 39

January Visits: 62

February Visits: 50

March Visits: 90

- A total of 205 case agreements were executed during 2019, which included both short and long- term agreements.

- Updates were made to the VCHCP website to improve usability and consistency.

- Smooth implementation of the National Preferred Formulary on January 1, 2020.

- Process improvement in the Utilization Management (UM) department (Calling/communicating on all pended cases for clinical information & Medical Director's intervention by checking all pends and denials for appropriateness), resulted in decreased denial and appeal for 45- day denial.

- Complied with several pharmacy DMHC and legislative requirements such as AB1048 (proration for copay of Class II drugs), AB315 (requires pharmacy to inform enrollee at the point of sale for covered prescription whether the retail price is lower than the cost sharing amount for the drug), AB1021 (VCHCP covers a single tablet prescription drug regimen for combination antiretroviral drug treatment that are medically necessary to the treatment of AIDS/HIV).

- Daily A1C update was implemented in the Quality App used for the Diabetes Disease Management Program, which allowed appropriate stratification of members with increased and decreased risk, enabling the Plan's case manager and QA nurse to focus their health coaching and case management on those members with increased A1C.

- Complied with the AB2193 Maternal Mental Health Depression Screening requirement by creating the program and audit process of providers caring for maternal members.

- Continued all Medical-Medical and Medical-Behavioral Health Coordination of Care Activities to ensure member continuity of care.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN**Budget Unit 3390, Fund E510****William T. Foley, Director of the Health Care Agency**

of care.

- Obtained access to Cerner Data Warehouse for Cerner Electronic Field Access for BMI, Blood Pressure, Immunizations and 5210 Handout. This will help improve our Health Effectiveness Data Information Set (HEDIS) quality score and create appropriate quality interventions.
- Access to Care Task Force Committee (est. August, 2015 - Continuing)
- Decrease of 6.5% in the number of access-related issues compared to 2018.
- VCHCP exceeded the performance goal of 1 Provider to 2,000 members (1:2000) for Primary Care Provider with the result of 40.8 Providers to 2,000 members.
- Credentialed 78 new providers and recredentialed 219 current providers.
- VCHCP is meeting the access standard of ensuring 100% of the Plan's members within the Plan's service area have access to a Primary Care provider within 15 miles and 30 minutes of either their home or work address.
- Coverage Dispute appeals decreased by 8% compared to 2018.
- Percentage of Network closed to Members decreased to 14% in 2019, compared to a high of 25% in 2018.
- Met filing requirements for ACA compliance and Off-Exchange line of business requirements.
- Met the 85% Medical Loss Ratio as required by DMHC
- Successful completion of tri-annual DMHC financial audit.

Out Year Objectives

- Implement additional pharmacy programs in collaboration with Pharmacy Benefit Manager.
- Continue to utilize Cerner Data Warehouse access for Cerner Electronic Field Access for BMI, Blood Pressure, Immunizations and 5210 Handout to help improve our Health Effectiveness Data Information Set (HEDIS) quality score and create appropriate quality interventions.
- Implement process improvement in the Utilization Management Department
- Successful completion of the Department of Managed Health Care Routine Medical Survey in May 2021.
- 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 Case Management acceptance.
- Continued collaboration with Ambulatory Care to keep access issues to a minimum.
- Continued focus on meeting provider directory requirements as mandated by the DMHC.
- Continue to meet or exceed customer service goals.
- Implement provider/member portal

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
3390 - VENTURA COUNTY HEALTH CARE PLAN	78,953,947	80,994,990	(2,041,043)	43.00
Total	78,953,947	80,994,990	(2,041,043)	43.00

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,340,423	5,560,726	5,353,481	5,574,586	13,860
SERVICES AND SUPPLIES	72,209,554	74,598,340	72,011,883	72,779,385	(1,818,955)
OTHER CHARGES	2,069,792	1,842,212	503,684	599,976	(1,242,236)
FIXED ASSETS	31,450	125,000	-	-	(125,000)
TOTAL EXPENDITURES	79,651,220	82,126,278	77,869,048	78,953,947	(3,172,331)
REVENUE USE OF MONEY AND PROPERTY	212,917	85,843	241,690	127,911	42,068
CHARGES FOR SERVICES	80,646,984	83,468,977	78,873,364	80,699,544	(2,769,433)
MISCELLANEOUS REVENUES	99,715	80,880	263,414	167,535	86,655
OTHER FINANCING SOURCES	750,000	-	-	-	-
TOTAL REVENUES	81,709,616	83,635,700	79,378,468	80,994,990	(2,640,710)
NET COST	(2,058,397)	(1,509,422)	(1,509,420)	(2,041,043)	(531,621)
FULL TIME EQUIVALENTS	-	44.00	-	43.00	(1.00)
AUTHORIZED POSITIONS	-	44	-	43	(1)

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.

Program Discussion

The FY20-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net income of \$2.1M. Decreased revenue of \$2.6M and decreased appropriations of \$3.2M.

The enrollment is budgeted to decrease in FY20-21 by 3.3% compared to the FY19-20 due to the Medicare COB product offering ending on December 31, 2019 and the Large Group Clinic enrollment moving to an outside insurance plan. With the enrollment decrease we are currently projecting to spend \$3.2 less in FY 20-21 in medical and administrative expenses compared to the adopted budget of FY19- 20. \$2.06M less in medical expenses consistent with industry medical inflation for the reduced enrollment. The plan is projecting to spend \$1.04M less in administrative expenses as compared with the FY19-20 budget due to a termination of the Managed Care Organization tax combined with modest ISF increases.

Revenues are projected to be \$2.6M less than the prior year's adopted budget primarily due to an 12% rate increase in large group commercial premium revenues effective calendar year 2020 combined with the decrease in enrollment of 464 enrollees. County plan revenue is budgeted to increase by \$3.6M due to the premium rate increase of 12% in January 2021 with a minimal enrollment increase projected. Clinic employees' group has no enrollment resulting in a decrease of \$4.3M compared to FY19-20. Off-Exchange Small Group product is budgeted for revenue of \$3.2M which is a decrease of \$1.5M due to an enrollment shift to an outside health insurance plan. There is no rate increase budgeted for the Off-Exchange product line in January 2021 however, because the premiums are based on an age-band model the small group premiums will increase slightly each year. The termination of the Medicare Coordination of Benefits plan is a budgeted to decrease premium revenue for this enrollment group by \$.5M compared to the FY19-20 adopted budgeted. Interest and Other Revenue is budgeted to increase \$.1M compared to FY19-20.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

William T. Foley, Director of the Health Care Agency

Accomplishments

- Several programs were implemented in collaboration with the Plan's Pharmacy Benefit Manager (Express Scripts) such as Migraine Safeguard Program, Opioid Management Program, Hepatitis C Safeguard Program (full implementation), Market Events Protection Program (full implementation) and Brand for Generics for specialty medications. Smooth implementation of the National Preferred Formulary on January 1, 2020.
- Teladoc was implemented on 11/1/2019 This new service provides a telemedicine option for our members. It does not replace the member's PCP; however, it is available for non-emergency issues 24/7.
 - o November Visits: 15
 - o December Visits: 39
 - o January Visits: 62
 - o February Visits: 50
 - o March Visits: 90
- A total of 205 case agreements were executed during 2019, which included both short and long- term agreements.
- Updates were made to the VCHCP website to improve usability and consistency.
- Smooth implementation of the National Preferred Formulary on January 1, 2020.
- Process improvement in the Utilization Management (UM) department (Calling/communicating on all pended cases for clinical information & Medical Director's intervention by checking all pends and denials for appropriateness), resulted in decreased denial and appeal for 45- day denial.
- Complied with several pharmacy DMHC and legislative requirements such as AB1048 (proration for copay of Class II drugs), AB315 (requires pharmacy to inform enrollee at the point of sale for covered prescription whether the retail price is lower than the cost sharing amount for the drug), AB1021 (VCHCP covers a single tablet prescription drug regimen for combination antiretroviral drug treatment that are medically necessary to the treatment of AIDS/HIV).
- Daily A1C update was implemented in the Quality App used for the Diabetes Disease Management Program, which allowed appropriate stratification of members with increased and decreased risk, enabling the Plan's case manager and QA nurse to focus their health coaching and case management on those members with increased A1C.
- Complied with the AB2193 Maternal Mental Health Depression Screening requirement by creating the program and audit process of providers caring for maternal members.
- Continued all Medical-Medical and Medical-Behavioral Health Coordination of Care Activities to ensure member continuity of care.
- Obtained access to Cerner Data Warehouse for Cerner Electronic Field Access for BMI, Blood Pressure, Immunizations and 5210 Handout. This will help improve our Health Effectiveness Data Information Set (HEDIS) quality score and create appropriate quality interventions.
- Access to Care Task Force Committee (est. August, 2015 - Continuing)
 - o Decrease of 6.5% in the number of access-related issues compared to 2018.
- VCHCP exceeded the performance goal of 1 Provider to 2,000 members (1:2000) for Primary Care Provider with the result of 40.8 Providers to 2,000 members.
- Credentialed 78 new providers and recredentialed 219 current providers.
- VCHCP is meeting the access standard of ensuring 100% of the Plan's members within the Plan's service area have access to a Primary Care provider within 15 miles and 30 minutes of either their home or work address
- Coverage Dispute appeals decreased by 8% compared to 2018.
- Percentage of Network closed to Members decreased to 14% in 2019, compared to a high of 25% in 2018.
- Met filing requirements for ACA compliance and Off-Exchange line of business requirements
- Met the 85% Medical Loss Ratio as required by DMHC
- Successful completion of tri-annual DMHC financial audit.

HEALTH CARE AGENCY - VENTURA CO HEALTH CARE PLAN

Budget Unit 3390, Fund E510

William T. Foley, Director of the Health Care Agency

Objectives

- Implement additional pharmacy programs in collaboration with Pharmacy Benefit Manager
- Continue to utilize Cerner Data Warehouse access for Cerner Electronic Field Access for BMI, Blood Pressure, Immunizations and 5210 Handout to help improve our Health Effectiveness Data Information Set (HEDIS) quality score and create appropriate quality interventions.
- Implement process improvement in the Utilization Management Department
- Successful completion of the Department of Managed Health Care Routine Medical Survey in May 2021.
- 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 Case Management acceptance.
- Continued collaboration with Ambulatory Care to keep access issues to a minimum.
- Continued focus on meeting provider directory requirements as mandated by the DMHC.
- Continue to meet or exceed customer service goals.
- Implement provider/member portal

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00231	Sr Registered Nurse - Amb Care	3,415	4,083	3.00	3
00305	Registered Nurse II	3,210	3,839	4.00	4
00622	Program Administrator I	2,334	3,268	2.00	2
00648	Senior Accounting Technician	1,818	2,550	2.00	2
00748	Program Administrator III	2,737	3,832	1.00	1
00812	Senior Accountant	2,440	3,417	2.00	2
00835	Medical Claims Processor II	1,315	1,973	3.00	3
00836	Medical Claims Processor III	1,535	2,302	1.00	1
00837	Medical Claims Auditor	1,884	2,679	1.00	1
00946	Manager, Accounting I	3,229	4,521	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
01347	Office Assistant IV	1,448	2,024	9.00	9
01369	Assist Insurance Services Adm	4,083	5,658	2.00	2
01611	Administrative Assistant III	2,135	2,994	3.00	3
01621	Office Systems Coordinator IV	2,969	3,943	2.00	2
01699	Deputy Director Hlth Care Agy	6,170	8,639	1.00	1
01708	Staff/Services Specialist II	2,572	3,673	1.00	1
01711	Staff/Services Manager III	3,300	4,620	3.00	3
02110	Medical Office Assistant IV	1,342	1,876	1.00	1
TOTAL				43.00	43



COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION

Budget Unit 1300, Fund I300

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,655,071	1,967,058	1,813,119	2,034,479	67,421
SERVICES AND SUPPLIES	241,139	336,818	337,330	315,060	(21,758)
OTHER CHARGES	334,783	321,026	321,026	289,891	(31,135)
FIXED ASSETS	-	140,000	-	-	(140,000)
OTHER FINANCING USES	(1,114,541)	(1,322,273)	(1,184,825)	(1,214,771)	107,502
TOTAL EXPENDITURES	1,116,452	1,442,629	1,286,650	1,424,659	(17,970)
CHARGES FOR SERVICES	1,116,385	1,442,629	1,286,650	1,424,659	(17,970)
MISCELLANEOUS REVENUES	67	-	-	-	-
TOTAL REVENUES	1,116,452	1,442,629	1,286,650	1,424,659	(17,970)
NET COST	()	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1300 - CEO RISK ADMINISTRATION	1,424,659	1,424,659	-	12.00
Total	1,424,659	1,424,659	-	12.00

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION**Budget Unit 1300, Fund I300****Michael Powers, County Executive Officer****1300 - CEO RISK ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,655,071	1,967,058	1,813,119	2,034,479	67,421
SERVICES AND SUPPLIES	241,139	336,818	337,330	315,060	(21,758)
OTHER CHARGES	334,783	321,026	321,026	289,891	(31,135)
FIXED ASSETS	-	140,000	-	-	(140,000)
OTHER FINANCING USES	(1,114,541)	(1,322,273)	(1,184,825)	(1,214,771)	107,502
TOTAL EXPENDITURES	1,116,452	1,442,629	1,286,650	1,424,659	(17,970)
CHARGES FOR SERVICES	1,116,385	1,442,629	1,286,650	1,424,659	(17,970)
MISCELLANEOUS REVENUES	67	-	-	-	-
TOTAL REVENUES	1,116,452	1,442,629	1,286,650	1,424,659	(17,970)
NET COST	()	-	-	-	-
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

The Risk Management Department is responsible for risk identification, assessment and management, by various means. The Department is organized into three general sections: 1) Health, Safety & Loss Prevention (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 2020-21 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Accomplishments

1. Responded to employee needs during COVID-19 crises
2. Led Ergonomics training across the County for agency safety representatives.
3. Continued refinement of an enhanced a worker's compensation program for the Fire District, resulting in reduction of lost time through increased return to work efforts.
4. Established pilot rapid orthopedic injury treatment program for Fire District.
5. Sponsored Risk Control training programs in defensive driving and hazardous material spill response.
6. Expanded online workers' compensation reporting.
7. Expanded reach of the department to incorporate the Disability Management Division.

COUNTY EXECUTIVE OFFICE - CEO RISK ADMINISTRATION**Budget Unit 1300, Fund I300****Michael Powers, County Executive Officer**

Objectives

1. Explore roll out of an incident reporting system to support new on-line Cal OSHA reporting requirements and develop targeted Risk Control programs.
2. Work with workers' compensation claims administrator to develop on-line claim reporting in a new computer system environment provided by the administrator.
3. Develop and distribute agency Disability Management reports.
4. Explore options to expand enhanced workers' compensation claims unit for other safety agencies.
5. Refine electronic services to prepare for future business interruptions.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00108	Deputy Executive Officer	4,759	6,664	1.00	1
00437	Sr Deputy Executive Officer	5,226	7,317	1.00	1
00506	Risk Management Analyst	3,559	4,983	2.00	2
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01350	Office Assistant III-C	1,649	2,309	1.00	1
01739	Risk Analyst	2,760	3,864	6.00	6
	TOTAL			12.00	12

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION

Budget Unit 1310, Fund I300

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	30,242,283	39,098,375	36,128,658	38,018,345	(1,080,030)
OTHER CHARGES	-	-	-	14,000	14,000
FIXED ASSETS	-	-	-	140,000	140,000
OTHER FINANCING USES	1,114,541	1,322,272	1,184,825	1,214,771	(107,501)
TOTAL EXPENDITURES	31,356,824	40,420,647	37,313,483	39,387,116	(1,033,531)
REVENUE USE OF MONEY AND PROPERTY	3,624,992	2,677,407	3,659,152	3,238,952	561,545
CHARGES FOR SERVICES	35,752,034	40,279,050	41,164,433	41,084,631	805,581
MISCELLANEOUS REVENUES	2,275	-	-	-	-
OTHER FINANCING SOURCES	143,701	-	15,000	-	-
TOTAL REVENUES	39,523,002	42,956,457	44,838,585	44,323,583	1,367,126
NET COST	(8,166,178)	(2,535,810)	(7,525,102)	(4,936,467)	(2,400,657)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1310 - CEO WORKERS COMPENSATION	39,387,116	44,323,583	(4,936,467)	-
Total	39,387,116	44,323,583	(4,936,467)	-

COUNTY EXECUTIVE OFFICE - CEO WORKERS COMPENSATION**Budget Unit 1310, Fund I300****Michael Powers, County Executive Officer****1310 - CEO WORKERS COMPENSATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	30,242,283	39,098,375	36,128,658	38,018,345	(1,080,030)
OTHER CHARGES	-	-	-	14,000	14,000
FIXED ASSETS	-	-	-	140,000	140,000
OTHER FINANCING USES	1,114,541	1,322,272	1,184,825	1,214,771	(107,501)
TOTAL EXPENDITURES	31,356,824	40,420,647	37,313,483	39,387,116	(1,033,531)
REVENUE USE OF MONEY AND PROPERTY	3,624,992	2,677,407	3,659,152	3,238,952	561,545
CHARGES FOR SERVICES	35,752,034	40,279,050	41,164,433	41,084,631	805,581
MISCELLANEOUS REVENUES	2,275	-	-	-	-
OTHER FINANCING SOURCES	143,701	-	15,000	-	-
TOTAL REVENUES	39,523,002	42,956,457	44,838,585	44,323,583	1,367,126
NET COST	(8,166,178)	(2,535,810)	(7,525,102)	(4,936,467)	(2,400,657)

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 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Services & Supplies decreased by \$1,080,030 which is primarily due to the actuarially determined recommended funding decrease for FY 2020-21. Revenue has increased by \$1,367,126 primarily due to a 2% increase in rates for the countywide workers compensation premiums and due to an increase in projected investment income. The rates were developed to recover additional UNP to more closely meet the 60-day working capital for the State Controller's guideline and to designate funds for catastrophic reserve, resulting in a negative net cost.

Accomplishments

1. Established workers' compensation protocols and investigative guidelines to handle expected surge in claims due to COVID-19.
2. Refined operation of pilot enhanced claims unit for Fire Protection District, promoting return to work opportunities during rehabilitation, resulting in reduction of lost days.
3. Introduced rapid orthopedic specialist referral program as part of the enhanced claims unit for Fire District.
4. Received CSAC-EIA EAGLE Award for Innovative Program Development.
5. Developed case resolution roundtable programs with the workers' compensation claims administrator and defense counsel to target long-standing cases.
6. Established quarterly Disability Management Academy meetings to assist agency Human Resource staff in developing disability management skills

Objectives

1. Review options for enhanced claim management programs with Sheriff's Department.
2. Explore and develop electronic claim reporting capabilities in a new claims system to be introduced by the claims administrator.
3. Refine special account instructions and procedures and litigation management procedures with the claims administrator and defense counsel.
4. Establish catastrophic reserve fund.
5. Explore benchmarking opportunities with other similar entities or through public risk pools.

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE**Budget Unit 1320, Fund I320****Michael Powers, County Executive Officer**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	10,670,189	18,263,527	16,735,083	17,391,807	(871,720)
OTHER CHARGES	1,115,643	1,438,909	1,275,659	1,410,859	(28,050)
OTHER FINANCING USES	100,000	-	100,000	100,000	100,000
TOTAL EXPENDITURES	11,885,832	19,702,436	18,110,742	18,902,666	(799,770)
REVENUE USE OF MONEY AND PROPERTY	831,679	609,441	775,348	673,275	63,834
CHARGES FOR SERVICES	12,582,080	13,211,184	13,211,184	13,475,408	264,224
MISCELLANEOUS REVENUES	2,881	-	6,119	-	-
OTHER FINANCING SOURCES	793,200	-	587,341	-	-
TOTAL REVENUES	14,209,839	13,820,625	14,579,992	14,148,683	328,058
NET COST	(2,324,007)	5,881,811	3,530,750	4,753,983	(1,127,828)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1320 - CEO LIABILITY INSURANCE	18,902,666	14,148,683	4,753,983	-
Total	18,902,666	14,148,683	4,753,983	-

COUNTY EXECUTIVE OFFICE - CEO LIABILITY INSURANCE**Budget Unit 1320, Fund I320****Michael Powers, County Executive Officer****1320 - CEO LIABILITY INSURANCE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	10,670,189	18,263,527	16,735,083	17,391,807	(871,720)
OTHER CHARGES	1,115,643	1,438,909	1,275,659	1,410,859	(28,050)
OTHER FINANCING USES	100,000	-	100,000	100,000	100,000
TOTAL EXPENDITURES	11,885,832	19,702,436	18,110,742	18,902,666	(799,770)
REVENUE USE OF MONEY AND PROPERTY	831,679	609,441	775,348	673,275	63,834
CHARGES FOR SERVICES	12,582,080	13,211,184	13,211,184	13,475,408	264,224
MISCELLANEOUS REVENUES	2,881	-	6,119	-	-
OTHER FINANCING SOURCES	793,200	-	587,341	-	-
TOTAL REVENUES	14,209,839	13,820,625	14,579,992	14,148,683	328,058
NET COST	(2,324,007)	5,881,811	3,530,750	4,753,983	(1,127,828)

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 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures decreased by \$799,770 and is primarily due to the actuarially determined recommended funding decrease for FY 2020-21. Revenue has increased by \$328,058 and is primarily due to a 2% 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. Established and refined electronic work practices in response to business interruption due to COVID-19 crisis.
2. Renewal of excess liability insurance coverage with only a 2% increase, which is far below increases experienced by other public entities.
3. Completed litigation file audit by excess liability insurance carrier with stellar result and no recommendations for process improvement.
4. Finalized recovery of insurance proceeds for damage suffered in the Thomas Fire.
5. Piloted new digital investigative technique available for catastrophic cases.
6. Added Risk Analyst position to ensure proper staffing and succession planning.

Objectives

1. Improve agency outreach and Risk Control opportunities with case specific debriefing program.
2. Enhance Nuts & Bolts training to assist in identification and mitigation of risk issues.
3. Explore options to streamline or alternatives for funding for County vehicle damage claims.

COUNTY EXECUTIVE OFFICE - EMPLOYEE HEALTH SERVICES

Budget Unit 1330, Fund I330

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	727,276	727,276
SERVICES AND SUPPLIES	-	-	-	326,334	326,334
OTHER CHARGES	-	-	-	31,090	31,090
TOTAL EXPENDITURES	-	-	-	1,084,700	1,084,700
CHARGES FOR SERVICES	-	-	-	1,084,700	1,084,700
TOTAL REVENUES	-	-	-	1,084,700	1,084,700
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	-	-	4.90	4.90
AUTHORIZED POSITIONS	-	-	-	5	5

Budget Unit Description

Employee Health Services (EHS) is onsite occupational health clinic dedicated to the well-being and safety of the County of Ventura workforce. The licensed medical staff in EHS performs duties aligned with federal, state, and local standards and preventative health guidelines. Employees of EHS participate and collaborate in health surveillance programs based on principles of evidence-based medicine that periodically evaluate worker health based on the type of work performed and applicable regulatory requirements.

EHS oversees the provision of the following services and programs:

- Pre-employment physical examinations
- Post-offer examinations are reviewed utilizing the essential functions of the job description to ensure that employees are physically able to perform those functions with or without accommodations
- Fitness-for-Duty evaluations
- Immunizations as related to job descriptions
- Provides and participates in annual Influenza clinics
- Participates and tracks the completion of annual regulatory medical requirements for staff and employees
- Provides non-industrial first aid care
- Provides minor episodic medical care
- Assists in controlling lost time from work-related injuries or illnesses
- Provides Commercial Driver's License (CDL) physical exams that are subject to the Department of Transportation
- Provides respiratory surveillance and pulmonary function evaluations for workers subject to federal regulations 29 CFR 1910.134
- Provides respiratory fit testing and support for employees
- Refers employees to outpatient providers as indicated

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1330 - EMPLOYEE HEALTH SERVICES	1,084,700	1,084,700	-	4.90
Total	1,084,700	1,084,700	-	4.90

COUNTY EXECUTIVE OFFICE - EMPLOYEE HEALTH SERVICES**Budget Unit 1330, Fund I330****Michael Powers, County Executive Officer****1330 - EMPLOYEE HEALTH SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	-	-	-	727,276	727,276
SERVICES AND SUPPLIES	-	-	-	326,334	326,334
OTHER CHARGES	-	-	-	31,090	31,090
TOTAL EXPENDITURES	-	-	-	1,084,700	1,084,700
CHARGES FOR SERVICES	-	-	-	1,084,700	1,084,700
TOTAL REVENUES	-	-	-	1,084,700	1,084,700
NET COST	-	-	-	-	-
FULL TIME EQUIVALENTS	-	-	-	4.90	4.90
AUTHORIZED POSITIONS	-	-	-	5	5

Program Description

Employee Health Services (EHS) is onsite occupational health clinic dedicated to the well-being and safety of the County of Ventura workforce. The licensed medical staff in EHS performs duties aligned with federal, state, and local standards and preventative health guidelines. Employees of EHS participate and collaborate in health surveillance programs based on principles of evidence-based medicine that periodically evaluate worker health based on the type of work performed and applicable regulatory requirements.

EHS oversees the provision of the following services and programs: Pre-employment physical examinations; Post-offer examinations are reviewed utilizing the essential functions of the job description to ensure that employees are physically able to perform those functions with or without accommodations; Fitness-for-Duty evaluations; Immunizations as related to job descriptions; Provides and participates in annual Influenza clinics; Participates and tracks the completion of annual regulatory medical requirements for staff and employees; Provides non-industrial first aid care; Provides minor episodic medical care; Assists in controlling lost time from work-related injuries or illnesses; Provides Commercial Driver's License (CDL) physical exams that are subject to the Department of Transportation; Provides respiratory surveillance and pulmonary function evaluations for workers subject to federal regulations 29 CFR 1910134; Provides respiratory fit testing and support for employees; Refers employees to outpatient providers as indicated

Program Discussion

The leadership of the Employee Health Services Division (EHS) has transferred from Health Care Agency to the County Executive Office-Human Resources and a new Internal Service Fund (ISF) I330 budget unit 1330 has been established.

The FY 2020-2021 Preliminary Budget of the new EHS unit incorporated operational and revenue changes including the transfer of following three (3) FTE allocations from the previous HCA- EHS's unit 3301 to the new Unit CEO- EHS's 1330: 1 -Senior Nurse Practitioner; 1- Registered Nurse II; and 1- Clinical Assistant I. It also included two (2) additional FTE allocations: 1- Registered Nurse II and 1- Office Assistant III-CC.

Accomplishments

- Compiles and analyzes data from multiply sourced accident/loss reports and other sources to assist in identifying causes and trends for employee injuries
- Provides safety and health expertise on an interagency level to assist in identifying potential safety/health hazards or environmental concerns in order to implement corrective actions
- Revised & improved the tuberculosis screening form
- Developing and implementing new onboarding forms for hiring new medical staff
- Improved mask fit testing program

Objectives

- EHS is part of an integral team to ensure the protection, preservation, and restoration of the health of our employees. The EHS clinic personnel are committed to the strategic goals and mission of our organization. O

COUNTY EXECUTIVE OFFICE - EMPLOYEE HEALTH SERVICES**Budget Unit 1330, Fund I330****Michael Powers, County Executive Officer**

Future Program/Financial Impacts

The current trend of employers is to promote health and wellness within a workforce by proactively reducing injury and illness, and facilitating safe return to work for all employees. This results in better morale and productivity. EHS is focused on ensuring optimal health in the workplace so employees can safely perform their job duties with and without accommodations. Overall benefits of providing this type of program for employees are that it can contribute to reducing health insurance premiums as well as promoting health, wellness, and vitality.

Program Position Detail

				Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00228	Senior Nurse Practitioner	4,963	5,226	.90	1
00305	Registered Nurse II	3,210	3,839	2.00	2
01350	Office Assistant III-C	1,649	2,309	1.00	1
01441	Clinical Assistant II	1,231	1,724	1.00	1
	TOTAL			4.90	5

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF

Budget Unit 1400, Fund 1400

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	303,987	336,302	322,308	333,374	(2,928)
SERVICES AND SUPPLIES	277,652	351,442	366,783	280,359	(71,083)
OTHER CHARGES	68,216	75,550	75,550	73,229	(2,321)
TOTAL EXPENDITURES	649,855	763,294	764,641	686,962	(76,332)
REVENUE USE OF MONEY AND PROPERTY	5,677	3,000	4,737	9,474	6,474
CHARGES FOR SERVICES	643,453	745,294	759,905	677,488	(67,806)
MISCELLANEOUS REVENUES	725	-	-	-	-
TOTAL REVENUES	649,855	748,294	764,642	686,962	(61,332)
NET COST	-	15,000	(1)	-	(15,000)
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	20,326	20,326	-	-
1402 - DEFERRED COMPENSATION	666,636	666,636	-	2.00
Total	686,962	686,962	-	2.00

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund 1400****Michael Powers, County Executive Officer**

1401 - TRANSPORTATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	11,181	20,323	20,323	20,326	3
TOTAL EXPENDITURES	11,181	20,323	20,323	20,326	3
CHARGES FOR SERVICES	11,181	20,323	20,323	20,326	3
TOTAL REVENUES	11,181	20,323	20,323	20,326	3
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 2020-21 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.

Future Program/Financial Impacts

None

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund 1400****Michael Powers, County Executive Officer****1402 - DEFERRED COMPENSATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	303,987	336,302	322,308	333,374	(2,928)
SERVICES AND SUPPLIES	266,471	331,119	346,460	260,033	(71,086)
OTHER CHARGES	68,216	75,550	75,550	73,229	(2,321)
TOTAL EXPENDITURES	638,673	742,971	744,318	666,636	(76,335)
REVENUE USE OF MONEY AND PROPERTY	5,677	3,000	4,737	9,474	6,474
CHARGES FOR SERVICES	632,272	724,971	739,582	657,162	(67,809)
MISCELLANEOUS REVENUES	725	-	-	-	-
TOTAL REVENUES	638,673	727,971	744,319	666,636	(61,335)
NET COST	-	15,000	(1)	-	(15,000)
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 2020-21 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 2019 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. Completed comprehensive Plan audit conducted by external CPA firm.
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 2019 National Retirement Security Week campaign.
10. Issued DOL Participant Fee Disclosures.
11. Organized and facilitated quarterly pre-retirement workshops including VCERA, retiree medical, AAA, and Fidelity.
12. Continued partnership with Ventura County Credit Union to conduct a series of financial literacy workshops.
13. Conducted annual review of Investment Policy Statement.
14. Completed extensive investment menu review in partnership with third-party consultant SageView Advisory Group.
15. Removed 41 out of the 109 investment options within the Plans as a result of the comprehensive review.
16. Conducted fund action communication outreach to educate participants on the fund changes being made to the investment line-up.
17. Continued 4-part retirement workshop series provided by Fidelity.
18. Amended the 401(k) Shared Savings Plan document to incorporate changes made by the Bipartisan Budget Act.
19. Partnered with dedicated Fidelity Retirement Planner to expand educational outreach to offsite County locations.

COUNTY EXECUTIVE OFFICE - HUMAN RESOURCE PERSONNEL SERVICES ISF**Budget Unit 1400, Fund 1400****Michael Powers, County Executive Officer**

Objectives

1. Continue to explore options to expand Financial Wellness program.
2. Complete annual Plan audit to be conducted by external CPA firm.
3. Continue expansion of one-on-one consultations and educational workshops outreach at offsite County locations.
4. Review and the SECURE act and amend Plan documents 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 2020 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 Wealth Fair October 2020.
18. Review continuation of participant quarterly fee suspension.
19. Examine possible 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.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01314	Personnel Assistant	2,144	3,002	1.00	1
01674	Personnel Analyst III	3,631	5,084	1.00	1
	TOTAL			2.00	2

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT

Budget Unit 1410, Fund I410

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	561,630	910,813	810,819	910,581	(232)
OTHER CHARGES	899	6,088	6,088	3,725	(2,363)
TOTAL EXPENDITURES	562,529	916,901	816,907	914,306	(2,595)
REVENUE USE OF MONEY AND PROPERTY	41,782	25,000	32,460	30,000	5,000
CHARGES FOR SERVICES	524,801	364,445	414,844	390,000	25,555
TOTAL REVENUES	566,583	389,445	447,304	420,000	30,555
NET COST	(4,054)	527,456	369,603	494,306	(33,150)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1410 - PERSONNEL UNEMPLOYMENT	914,306	420,000	494,306	-
Total	914,306	420,000	494,306	-

COUNTY EXECUTIVE OFFICE - PERSONNEL UNEMPLOYMENT

Budget Unit 1410, Fund I410

Michael Powers, County Executive Officer

1410 - PERSONNEL UNEMPLOYMENT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	561,630	910,813	810,819	910,581	(232)
OTHER CHARGES	899	6,088	6,088	3,725	(2,363)
TOTAL EXPENDITURES	562,529	916,901	816,907	914,306	(2,595)
REVENUE USE OF MONEY AND PROPERTY	41,782	25,000	32,460	30,000	5,000
CHARGES FOR SERVICES	524,801	364,445	414,844	390,000	25,555
TOTAL REVENUES	566,583	389,445	447,304	420,000	30,555
NET COST	(4,054)	527,456	369,603	494,306	(33,150)

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 2020-21 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,189,099	2,468,431	2,315,267	2,472,942	4,511
SERVICES AND SUPPLIES	9,044,864	9,227,616	9,227,722	9,659,082	431,466
OTHER CHARGES	455,648	503,463	503,259	498,100	(5,363)
FIXED ASSETS	46,189	104,400	104,400	104,000	(400)
TOTAL EXPENDITURES	11,735,801	12,303,910	12,150,648	12,734,124	430,214
FINES FORFEITURES AND PENALTIES	37,494	53,063	53,063	38,892	(14,171)
REVENUE USE OF MONEY AND PROPERTY	78,333	25,000	97,971	58,673	33,673
CHARGES FOR SERVICES	318,950	397,459	407,933	358,415	(39,044)
MISCELLANEOUS REVENUES	11,771,291	11,575,000	11,870,047	11,855,000	280,000
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	12,236,067	12,080,522	12,459,014	12,340,980	260,458
NET COST	(500,266)	223,388	(308,366)	393,144	169,756
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	10,564,124	12,209,043	(1,644,919)	8.00
1422 - EMPLOYEE ASSISTANCE	924,861	-	924,861	4.00
1423 - WELLNESS	1,003,365	25,000	978,365	2.00
1424 - WORK AND FAMILY	241,774	106,937	134,837	1.00
Total	12,734,124	12,340,980	393,144	15.00

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer****1421 - ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,181,298	1,287,112	1,243,565	1,338,165	51,053
SERVICES AND SUPPLIES	8,529,688	8,438,770	8,513,759	8,917,786	479,016
OTHER CHARGES	302,311	311,523	311,523	308,173	(3,350)
TOTAL EXPENDITURES	10,013,297	10,037,405	10,068,847	10,564,124	526,719
FINES FORFEITURES AND PENALTIES	37,494	53,063	53,063	38,892	(14,171)
REVENUE USE OF MONEY AND PROPERTY	78,333	25,000	97,971	58,673	33,673
CHARGES FOR SERVICES	247,494	322,092	332,566	281,478	(40,614)
MISCELLANEOUS REVENUES	11,771,231	11,475,000	11,770,047	11,830,000	355,000
TOTAL REVENUES	12,134,551	11,875,155	12,253,647	12,209,043	333,888
NET COST	(2,121,254)	(1,837,750)	(2,184,800)	(1,644,919)	192,831
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 Program; and the Transportation Benefits Reimbursement Account Program.

Program Discussion

The FY 2020-21 Preliminary Budget reflects operational & revenue changes from the prior year Adopted Budget. Salaries and Benefits increased \$51,053 primarily due to merit and general salary increases. Services and Supplies increased \$479,016, primarily due to increases in Medical Premium Subsidy Opt-Out of \$325,300 and Medical Premium Subsidy Other of \$175,000. Revenue increased \$333,889, primarily due to increase in Opt-Out Revenue of \$340,000.

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 2020 Plan Year, which allows us to continue to offer generous plan designs with favorable premium rates.
2. Conducted annual Flexible Benefits Program open enrollment period and achieved over 95% on-line enrollment in VCHRP system.
3. Composed, compiled and updated the annual edition of the Employee Benefit Plans Handbook.
3. Composed, compiled, updated and distributed the mandated Annual Employee Notices.
4. Generated and distributed annual 1095-C forms to 9,400 employees/former employees, in compliance with the Affordable Care Act.
5. Conducted four special enrollment periods for bargaining units who received a higher flexible credit allowance mid-plan year.
6. Completed retiree annual re-rate of retiree health insurance and retiree Medicare Part D required annual notice distribution.
7. Continued to provide guidance and training to Agency/Department staff on Absence Management, which included participation in 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.
8. Continued support and collaboration with the Disability Management Division with the Presagia leave tracking and accommodation system, which allows leave administration to be standardized across agencies and departments Countywide.
9. Continued to represent the County in various administrative forums, including the Joint Labor Management Health Care Committee and the Employee Emergency Assistance Program 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 monthly New Employee Orientation.
13. Provided statistical data to Labor Relations upon request.
14. Completed dependent eligibility audits.
15. Conducted quarterly audits of medical opt-out recertification.
16. Conducted an RFP for a new COBRA administrator, ConnectYourCare (CYC) was selected.
17. Outsourced Flexible Spending Account administration; Conducted an RFP for an administrator, Chard Snyder was selected.
18. Conducted Info Meeting with venue, handouts, PowerPoint presentations, vendor representatives and Benefits staff to facilitate the termination of the VCHCP Medicare COB retiree health plan.
19. Assisted with HCA Reduction in Force meetings. Developed and provided handouts, PowerPoint presentations, and Benefit staff for Q&A.
20. Conducted an RFP for Employee Benefits Consulting, Actuarial, and Broker Services.
21. Conducted the Health and Financial Wellness 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).
22. Continued to collaborate with CEO – IT Services on software updates for FileNet, the Benefits electronic content database system.
23. Implemented a new phone tree system for the main Benefits phone line, which directs callers more efficiently and effectively.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE**Budget Unit 1420, Fund 1420****Michael Powers, County Executive Officer**

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 dependent eligibility and medical opt-out 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 & Financial Wellness 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.
10. Continue to implement a Leave of Absence Direct Bill system with our third-party administrator, ConnectYourCare (CYC).
11. Conduct a life insurance enrollment campaign with guaranteed-issue opportunities for existing employees.
12. Explore the possibility of utilizing a Medicare health plan exchange for our Medicare retirees. This will enable us to offer more plan and premium options to fit each Medicare retiree's individual needs.
13. Compose, compile, and update forms, processes, and procedures to support the military leave of absence program, in compliance with the Uniformed Services Employment and Reemployment Rights Act of 1994 (USERRA).

Future Program/Financial Impacts

None

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00391	Personnel Analyst I	2,563	3,589	1.00	1
00432	Personnel Analyst II	2,939	4,115	3.00	3
01314	Personnel Assistant	2,144	3,002	1.00	1
01492	Personnel Assistant-NE	2,144	3,002	1.00	1
01642	Program Management Analyst	4,147	5,806	1.00	1
01674	Personnel Analyst III	3,631	5,084	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	596,161	669,507	636,551	681,238	11,731
SERVICES AND SUPPLIES	166,742	172,399	170,963	145,495	(26,904)
OTHER CHARGES	83,996	80,337	80,337	98,128	17,791
TOTAL EXPENDITURES	846,899	922,243	887,851	924,861	2,618
MISCELLANEOUS REVENUES	60	-	-	-	-
TOTAL REVENUES	60	-	-	-	-
NET COST	846,839	922,243	887,851	924,861	2,618
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 2020-21 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 1420

Michael Powers, County Executive Officer

Accomplishments

1. EAP direct services: 463 new clinical assessments and 1,322 follow-up visits to eligible employee and dependents (as of 02/07/2020), with an average of 40 sessions per week.
2. Provided 143 specific support trainings/groups/workshops/organizational support projects to various departments. as of 2/07/2020.
3. Provided 93 supervisory consultations (as of 02/07/2020).
4. Provided Communication, De-Escalation, and Stress-Management, Code of Conduct/Team Building Trainings to VCMC, Behavioral Health, and various agencies/departments.
5. Collaborated with HR Training on "Nuts and Bolts" Training series and Emotional Intelligence assessments (for LEAP).
6. Collaborated with Fire Department on integration of Mental Health support of firefighters into their large event response system.
7. Collaborated VCMC Residency program to provide weekly on-site counseling for Residents.
8. 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.
9. Participated in Public Health Employee Wellness and Pet Adoption Fair.
10. Planned and Participated in Health and Wealth Fair.
11. Provided stress management and EAP info training to Animal Services Department, which was a new collaborative effort targeted specifically for the compassion fatigue related to working with animals and euthanasia.
11. Launched a new monthly EAP counseling location at Simi Valley HSA.
12. Provided Conception Dive Boat Fire Incident Stress Management support to impacted groups of Fire Department over 3 months.
13. Provided Critical Incident Stress Management support to impacted groups (VCMC medical personnel, EMS, Fire, Deputies) of several traffic fatalities involving children.
14. Provided extra support to Sheriff's and Fire Departments on Borderline Anniversary.
14. Collaborated with Fire Department Peer Support program to provide continued First Responders Appreciation Dinners, with presentations on relevant topics, including stress management and family support.
15. Collaborated with HR and Benefits departments to support VCMC RIF employees.
16. Updated intranet link for easier access to EAP website.
17. Launched Customer Service for Clients with Mental Illness training for CalWorks and other Public Health call centers.
18. Collaborated with Child Support Services to train staff in De-Escalation Techniques, which resulted in a video of the training being required for all staff.
19. Collaborated with Behavioral Health Research Department in conducting Employee Engagement Focus Groups about results of survey.
20. Provided 13 mediations for specific conflicts between individuals in the workplace.
21. 147 client surveys sent out, 26 returned (18%), high marks on making appointment in timely manner, privacy, and overall satisfaction with services.
22. Quickly transitioned to providing counseling through phone and video during the COVID-19 crisis.
23. Provided County-wide resources for managing mental health issues during a pandemic.
24. Piloted a County-wide and on-going weekly Skype meditation program, for which 176 county employees specifically asked to be added to the meeting invitation.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

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 Peer Support Coalition to provide mental health support and training for all participating agencies.
 - Continue Collaboration with Service Excellence staff and Training Division staff on specialized projects including staff development projects, Conflict Resolution, LEAP, and "Nuts 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.
 - Partner with General Services Agency to provide Domestic Violence and De-Escalation Trainings
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. Partner with Behavioral Health and Crisis Team to provide care for employees in crisis.
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.
12. Quickly transition to Tele-health services in the event of a Pandemic or other disaster.
13. Create new programs and provide flexible counseling services in response to changing circumstances and mental health needs of County employees.

Future Program/Financial Impacts

None

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00623	Program Administrator II	2,614	3,660	1.00	2
01173	Program Assistant	2,377	3,328	1.00	1
01546	Senior Psychologist-MB	3,209	4,493	1.00	1
01642	Program Management Analyst	4,147	5,806	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	271,003	354,478	281,221	290,459	(64,019)
SERVICES AND SUPPLIES	303,272	562,946	488,449	540,770	(22,176)
OTHER CHARGES	42,039	78,266	78,062	68,136	(10,130)
FIXED ASSETS	46,189	104,400	104,400	104,000	(400)
TOTAL EXPENDITURES	662,503	1,100,090	952,132	1,003,365	(96,725)
MISCELLANEOUS REVENUES	-	100,000	100,000	25,000	(75,000)
TOTAL REVENUES	-	100,000	100,000	25,000	(75,000)
NET COST	662,503	1,000,090	852,132	978,365	(21,725)
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 2020-21 Preliminary Budget reflects some operational changes from the prior year Adopted Budget. There is a decrease in the Salaries and Benefits of \$64,018 primarily due to one vacant position filled at lower step. Significant decrease in Revenue of \$75,000 is due to an anticipated reduction in Blue Shield's Wellness stipend for FY 2020-21.

Financing is available within the fund to cover the net cost.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund 1420

Michael Powers, County Executive Officer

Accomplishments

1. Continued to maintain program compliance after implementing HIPAA training prior year to correct deficiency.
2. Expanded pilot cash incentive program (WELLthy Cash) implemented in OCT'18 into a full year program with multiple award levels known as "WELLthy Reward\$" to further increase program participation beginning of CY'19. Resulted in 9.4% increase in average PWP screening participation, and 5.8% overall screening participation increase from prior CY'18 period.
3. Implemented new sports/recreation tournament for bowling. Tourney survey reported 98% of participants enjoyed the event. Due to success, CY'20 event has expanded to accommodate more teams and employees.
4. Successfully executed 2nd year softball tournament that was expanded to 13 teams that included 4 new teams, 3 from Sheriff's Office. Tourney survey reported 95% of participants had a good or excellent experience.
5. Continued best practice enhancements to PWP screening process with finger stick blood collection method and immediate results consultation resulting in an 83% increase in employee engagement with their results from CY'18.
6. Implemented "Push to Peak" hiking series of 4 weekend hikes that resulted in significantly higher participation rates compared to traditional group activity sessions at the worksite. Due to success, program will be expanded in CY'20.
7. Expanded annual program calendar to include 5 new programs to further improve program engagement.
8. Due to success of "Million Step March" in CY'19, another "2 Million Step March" challenge will be added in CY'20.
9. Implemented online virtual health education class format to improve access to all County employees. This new format resulted in 500+% increase in participation with our first class. This format will be fully implemented in CY'20.
10. Implemented 2 new weight challenges: 1) Resolution Meltdown, and 2) Maintain Don't Gain. Both challenges proved to be overwhelmingly popular and successful! Resolution Meltdown had a 503% increase in employees who completed the challenge (163) compared to the previous high for an event, with 98% of participants losing weight. Maintain Don't Gain proved to be even more popular with a 37% increase of employees who completed the challenge (223), with 89% of those employees successfully maintaining their weight over the holiday season.
11. Implemented "Wellness Wednesday" & "Thankful Thursday" campaign to promote physical activity and gratitude. Feedback was positive, and as a result will continue in CY'20 and link with WELLthy Reward\$ program.
12. Partnered with CEO IT to develop WELLthy Reward\$ random drawing protocol that was executed flawlessly. Employees who won \$1000 & \$500 awards were thrilled and spoke highly of the program!
13. Partnered with CEO IT to upgrade VC-WELL's wellness website and app/database as it is 12+ years old and has been overdue, resulting in system crashes and difficulty accessing the registration app.
14. Successfully transitioned retirement of program assistant, Renee Davis with recruitment of her replacement Brandon Bati. This success allowed for VC-WELL to maintain its high standard of excellence & customer service.

Objectives

1. Continue to 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 adjust 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.
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 working with CEO IT to maintain the Wellness website & application, and enhance as necessary.
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.

Future Program/Financial Impacts

Higher costs and staff workload associated with greater program participation resulting from incentive program & PWP biometric process enhancements. Greater demand for classes due to comprehensive scope of incentive.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00623	Program Administrator II	2,614	3,660	1.00	1
01173	Program Assistant	2,377	3,328	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	140,637	157,334	153,930	163,080	5,746
SERVICES AND SUPPLIES	45,163	53,501	54,551	55,031	1,530
OTHER CHARGES	27,302	33,337	33,337	23,663	(9,674)
TOTAL EXPENDITURES	213,102	244,172	241,818	241,774	(2,398)
CHARGES FOR SERVICES	71,456	75,367	75,367	76,937	1,570
OTHER FINANCING SOURCES	30,000	30,000	30,000	30,000	-
TOTAL REVENUES	101,456	105,367	105,367	106,937	1,570
NET COST	111,646	138,805	136,451	134,837	(3,968)
FULL TIME EQUIVALENTS	-	1.00	-	1.00	-
AUTHORIZED POSITIONS	-	1	-	1	-

Program Description

Provides employees with referrals and resources for child care and elder care services. Assists employees with Lactation Accommodations and works with agencies and departments to identify and develop dedicated/designated Lactation Rooms in County facilities. Develop and manage the Lactation Equipment Pilot Project. Negotiates employee discount arrangements for child care services and preschool programs. Organizes Family Care and Volunteer Resource Fair bringing agencies/organizations on site for information exchange with employees. In conjunction with the Wellness and Employee Assistance Programs, provides classes throughout the County on topics related to balancing work and family. Facilitates monthly support group for elder care issues. Markets special memberships/benefits to employees.

Program Discussion

The FY 2020-21 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.

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.

Objectives

1. Coordinate and produce quarterly newsletters to employees.
2. Maintain and monitor lactation equipment pilot project.
3. Provide comprehensive family care resource and referral services for employees.
4. Enhance web page features.
5. Increase number of Child Care/Preschool Discount Program listings.
6. Market employee benefits available through the Coastal Housing Partnership.
7. Provide reasonable access to online parenting classes/resources for employees.

COUNTY EXECUTIVE OFFICE - PERSONNEL MEDICAL INSURANCE

Budget Unit 1420, Fund I420

Michael Powers, County Executive Officer

Future Program/Financial Impacts

None

Program Position Detail

				Preliminary FY 2020-21	
Code	Position/Class	Biweekly Salary Range		FTE	ATH
00623	Program Administrator II	2,614	3,660	1.00	1
	TOTAL			1.00	1

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT

Budget Unit 1430, Fund I430

Michael Powers, County Executive Officer

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	38,010	60,266	60,266	60,336	70
OTHER CHARGES	3,899	4,384	4,384	14,204	9,820
TOTAL EXPENDITURES	41,909	64,650	64,650	74,540	9,890
REVENUE USE OF MONEY AND PROPERTY	1,561	600	600	1,200	600
CHARGES FOR SERVICES	53,995	55,000	55,365	52,000	(3,000)
TOTAL REVENUES	55,556	55,600	55,965	53,200	(2,400)
NET COST	(13,647)	9,050	8,685	21,340	12,290

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
1430 - WAGE SUPPLEMENT	74,540	53,200	21,340	-
Total	74,540	53,200	21,340	-

COUNTY EXECUTIVE OFFICE - WAGE SUPPLEMENT**Budget Unit 1430, Fund 1430****Michael Powers, County Executive Officer**

1430 - WAGE SUPPLEMENT

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	38,010	60,266	60,266	60,336	70
OTHER CHARGES	3,899	4,384	4,384	14,204	9,820
TOTAL EXPENDITURES	41,909	64,650	64,650	74,540	9,890
REVENUE USE OF MONEY AND PROPERTY	1,561	600	600	1,200	600
CHARGES FOR SERVICES	53,995	55,000	55,365	52,000	(3,000)
TOTAL REVENUES	55,556	55,600	55,965	53,200	(2,400)
NET COST	(13,647)	9,050	8,685	21,340	12,290

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 2020-21 Preliminary Budget reflects minimal operational changes due to additional operational support to this program.

Accomplishments

Monitored claims experience and reviewed fund availability.

Objectives

1. Continue to monitor claims experience and review rate requirements.
2. The County will continue to evaluate this plan and potentially conduct an RFP to find a fully-insured replacement plan that would be administered by the insurance company

Future Program/Financial Impacts

If the direction is to replace this current short-term disability plan with a group policy, the rate structure and employee participation may materially change.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT

Budget Unit 4550, Fund I200

David Sasek, Director of General Services Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	956,225	1,196,294	1,081,440	1,211,860	15,566
SERVICES AND SUPPLIES	1,084,618	1,186,648	1,074,609	1,126,774	(59,874)
OTHER CHARGES	2,269,443	2,526,537	2,340,429	2,632,897	106,360
FIXED ASSETS	204,204	5,031,903	3,014,439	4,167,477	(864,426)
TOTAL EXPENDITURES	4,514,490	9,941,382	7,510,917	9,139,008	(802,374)
REVENUE USE OF MONEY AND PROPERTY	218,392	108,119	221,042	218,392	110,273
INTERGOVERNMENTAL REVENUE	1,536	-	-	-	-
CHARGES FOR SERVICES	3,854,168	4,115,154	3,974,874	4,426,982	311,828
MISCELLANEOUS REVENUES	39,842	6,350	26,316	22,040	15,690
OTHER FINANCING SOURCES	1,066,106	-	1,176,730	-	-
TOTAL REVENUES	5,180,044	4,229,623	5,398,962	4,667,414	437,791
NET COST	(665,554)	5,711,759	2,111,955	4,471,594	(1,240,165)
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, U.S. Navy, 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	9,139,008	4,667,414	4,471,594	12.00
Total	9,139,008	4,667,414	4,471,594	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	956,225	1,196,294	1,081,440	1,211,860	15,566
SERVICES AND SUPPLIES	1,084,618	1,186,648	1,074,609	1,126,774	(59,874)
OTHER CHARGES	2,269,443	2,526,537	2,340,429	2,632,897	106,360
FIXED ASSETS	204,204	5,031,903	3,014,439	4,167,477	(864,426)
TOTAL EXPENDITURES	4,514,490	9,941,382	7,510,917	9,139,008	(802,374)
REVENUE USE OF MONEY AND PROPERTY	218,392	108,119	221,042	218,392	110,273
INTERGOVERNMENTAL REVENUE	1,536	-	-	-	-
CHARGES FOR SERVICES	3,854,168	4,115,154	3,974,874	4,426,982	311,828
MISCELLANEOUS REVENUES	39,842	6,350	26,316	22,040	15,690
OTHER FINANCING SOURCES	1,066,106	-	1,176,730	-	-
TOTAL REVENUES	5,180,044	4,229,623	5,398,962	4,667,414	437,791
NET COST	(665,554)	5,711,759	2,111,955	4,471,594	(1,240,165)
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, U.S. Navy, and special districts for vehicles and/or equipment rated one ton or more.

Program Discussion

The FY 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs have increased by \$62.1 (1.3%) over the prior year Adopted Budget. This is primarily due to increases in Salaries and Benefits of \$15.6 (1.3%) and Other Charges of \$106.4 (4.2%) offset by a decrease in Services & Supplies of \$59.9 (5.0%).

Salaries and Benefits increased primarily as a result of increases in Salaries \$22.3 (3.2%) and Group Insurance \$20.2 (15.8%) offset by a decrease in Retirement \$27.3 (16.2%).

Services and Supplies decreased primarily as a result of decreases in Maintenance Supplies \$32.1 (4.8%), Transportation Charges ISF of \$13.1 (5.2%) and Minor Equipment \$8.8 (63.5%).

Other Charges increased primarily due to an increase in Depreciation Expense \$204.4 (18.3%) offset by a decrease in Interfund Expense Administrative \$98.1 (7.0%).

Overall revenues increased by \$437.8 (10.4%), primarily as a result of increases in Depreciation Recovery ISF \$198.4 (18.1%), Usage Charges recovered through the variable rate in the Transportation Division \$172.9 (8.8%), Investment Income \$110.3 (102.0%) and Contract Revenue \$17.3 (54.1%) offset by a decrease in Other Interfund Revenue ISF \$76.8 (7.5%).

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. Implemented – Electrification of a portion of the Central Motor Pool fleet of vehicles with electric vehicles (EVs). Increased the count of low/no emissions vehicles to represent 61% of the Central Motor Pool vehicles.
2. Ongoing – Increased the life to date Telematics onboard hardware installations to 955 vehicles and heavy equipment for 20 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.
3. Ongoing – 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.
4. Implemented/Ongoing – 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.
5. 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.
6. 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
7. 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.
8. 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
- Government Fleet's 100 Best Award – Top 50 in the U.S.

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.
4. Continued focus on Electric Vehicle (EV) transitions for the County's fleet. Coordination with Southern California Edison to provide no-cost infrastructure for EV charging.

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.

GENERAL SERVICES AGENCY - GSA HEAVY EQUIPMENT**Budget Unit 4550, Fund I200****David Sasek, Director of General Services Agency**

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Equipment Uptime	Percent	95	90	90	95	95
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.6	5	4.6	5
Overdue PM's	Percent	10	17	10	20	10

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00134	Fleet Customer Service Sprvsr	2,685	3,843	1.00	1
00801	Garage Attendant	1,118	1,549	1.00	1
00865	Heavy Equip Mechanic II	2,632	2,758	5.00	5
00869	Heavy Equip Service Wkr	1,425	1,812	3.00	3
01633	Senior Heavy Equip Mechanic	2,796	2,930	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,326,262	4,016,328	3,532,747	4,381,060	364,732
SERVICES AND SUPPLIES	7,296,910	8,735,356	7,682,647	8,772,405	37,049
OTHER CHARGES	5,529,684	6,759,240	5,728,407	6,341,220	(418,020)
FIXED ASSETS	5,018,970	9,236,258	5,095,634	6,029,233	(3,207,025)
OTHER FINANCING USES	1,086,476	-	-	-	-
TOTAL EXPENDITURES	22,258,302	28,747,182	22,039,435	25,523,918	(3,223,264)
REVENUE USE OF MONEY AND PROPERTY	165,338	56,825	183,620	135,290	78,465
INTERGOVERNMENTAL REVENUE	(321)	-	-	-	-
CHARGES FOR SERVICES	11,051,783	11,633,517	10,765,199	12,008,061	374,544
MISCELLANEOUS REVENUES	4,964,767	6,188,221	5,031,542	6,383,529	195,308
OTHER FINANCING SOURCES	1,698,745	-	2,238,152	-	-
TOTAL REVENUES	17,880,313	17,878,563	18,218,513	18,526,880	648,317
NET COST	4,377,989	10,868,619	3,820,922	6,997,038	(3,871,581)
FULL TIME EQUIVALENTS	-	40.00	-	39.00	(1.00)
AUTHORIZED POSITIONS	-	40	-	39	(1)

Budget Unit Description

The Transportation Internal Service Fund (ISF) is part of the General Services Agency's (GSA) Fleet Operations Department. Fleet Operations provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County light duty vehicles, trucks and equipment except those owned by the Fire Protection District. Other services provided by the Transportation ISF include management of the main garage facility for light and heavy duty maintenance and repairs as well as two satellite garages; 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.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4571 - GSA FLEET SERVICES	25,523,918	18,526,880	6,997,038	39.00
Total	25,523,918	18,526,880	6,997,038	39.00

GENERAL SERVICES AGENCY - GSA FLEET SERVICES**Budget Unit 4570, Fund I210****David Sasek, Director of General Services Agency****4571 - GSA FLEET SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,326,262	4,016,328	3,532,747	4,381,060	364,732
SERVICES AND SUPPLIES	7,296,910	8,735,356	7,682,647	8,772,405	37,049
OTHER CHARGES	5,529,684	6,759,240	5,728,407	6,341,220	(418,020)
FIXED ASSETS	5,018,970	9,236,258	5,095,634	6,029,233	(3,207,025)
OTHER FINANCING USES	1,086,476	-	-	-	-
TOTAL EXPENDITURES	22,258,302	28,747,182	22,039,435	25,523,918	(3,223,264)
REVENUE USE OF MONEY AND PROPERTY	165,338	56,825	183,620	135,290	78,465
INTERGOVERNMENTAL REVENUE	(321)	-	-	-	-
CHARGES FOR SERVICES	11,051,783	11,633,517	10,765,199	12,008,061	374,544
MISCELLANEOUS REVENUES	4,964,767	6,188,221	5,031,542	6,383,529	195,308
OTHER FINANCING SOURCES	1,698,745	-	2,238,152	-	-
TOTAL REVENUES	17,880,313	17,878,563	18,218,513	18,526,880	648,317
NET COST	4,377,989	10,868,619	3,820,922	6,997,038	(3,871,581)
FULL TIME EQUIVALENTS	-	40.00	-	39.00	(1.00)
AUTHORIZED POSITIONS	-	40	-	39	(1)

Program Description

The Transportation Internal Service Fund (ISF) is part of the General Services Agency's (GSA) Fleet Operations Department. Fleet Operations provides central administrative control over the full life cycle (asset management, purchase, upfit, repair, maintenance, fuel management, and disposal) of County light duty vehicles, trucks and equipment except those owned by the Fire Protection District. Other services provided by the Transportation ISF include management of the main garage facility for light and heavy duty maintenance and repairs as well as two satellite garages; 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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$323.1 (1.7%) from the prior year Adopted Budget. This is primarily due to increases in Salaries and Benefits \$364.7 (9.1%) and Services & Supplies of \$37.0 (.4%) offset by a decrease in Other Charges \$78.7 (1.2%).

Salaries and Benefits increased primarily due to increases in Regular Salaries \$194.9 (8.1%), Group Insurance \$87.6 (19.7%) and Workers Comp \$81.7 (42.8%).

Services & Supplies increased primarily due to increases in Communications \$74.8 (36.1%), Equipment Maintenance \$43.7 (36.4%), Other Professional and Specialized Non ISF \$42.6 (14.4%), Software Maintenance Agreements \$30.3 (33.7%), Maintenance Supplies \$15.8 (.6%) and Computer Equipment < 5,000 \$11.0 (27.5%) offset by a decrease in Gas and Diesel Fuel Non ISF \$183.3 (4.4%).

Other Charges decreased primarily due to decreases in Interest on Long Term Debt \$37.0 (41.1%), Depreciation Expense \$29.0 (.5%), and Interfund Expense Administrative of \$11.4 (1.8%).

Overall revenues increased \$648.3 (3.6%) from the prior year Adopted Budget. This is primarily due to increases in MISC Revenue \$371.8 (24.8%), Other Interfund Revenue ISF \$344.7 (20.4%), Transportation Division \$121.9 (3.8%) and Investment Income \$78.5 (138.1%) offset by decreases in Other Sales \$176.5 (3.8%) and Other Interfund Revenue \$91.9 (8.2%).

Accomplishments

1. Implemented – Electrification of a portion of the Central Motor Pool fleet of vehicles with electric vehicles (EVs). Increased the count of low/no emissions vehicles to represent 61% of the Central Motor Pool vehicles.
2. Ongoing – Increased the life to date Telematics onboard hardware installations to 955 vehicles and heavy equipment for 20 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.
3. Ongoing – 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.
4. Implemented/Ongoing – 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.
5. 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.
6. 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
7. 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.
8. 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
- Government Fleet's 100 Best Award – Top 50 in the U.S.

GENERAL SERVICES AGENCY - GSA FLEET SERVICES**Budget Unit 4570, Fund I210****David Sasek, Director of General Services Agency**

Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of upfit providers in our area caused cities and agencies to transport vehicles great distances for service. Once there, the vehicles sit, hurting small cities with limited law enforcement handicapped with inadequate vehicles. 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.
4. Continued focus on Electric Vehicle (EV) transitions for the County's fleet. Coordination with Southern California Edison to provide no-cost infrastructure for EV charging.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
County-Wide Vehicle Utilization Excluding Motor Pool	Percent	50	38	50	43	50
Equipment Uptime	Percent	95	90	90	82	90
GSA Motor Pool Utilization	Percent	60	59	65	62	65
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.6	5	4.6	5
Overdue PM's	Percent	10	17	9	20	9

GENERAL SERVICES AGENCY - GSA FLEET SERVICES

Budget Unit 4570, Fund I210

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00042	Body/Paint Mechanic	2,481	2,599	3.00	3
00091	Senior Auto Mechanic	2,597	2,722	3.00	3
00133	Fleet Operations Supervisor	2,685	3,843	1.00	1
00251	Auto Mechanic II	2,483	2,601	10.00	10
00253	Auto Service Worker	1,238	1,732	2.00	2
00387	Automotive Systems Tech III	2,014	2,538	3.00	3
00551	Senior Body/Paint Mechanic	2,597	2,722	2.00	2
00569	Technical Specialist IV-PH	1,585	2,219	1.00	1
00767	Deputy Director Gen Svcs Agcy	4,297	6,017	1.00	1
00801	Garage Attendant	1,118	1,549	2.00	2
01126	Fleet Operations Manager	3,470	4,858	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	2.00	2
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	1.00	1
01710	Staff/Services Manager II	3,076	4,307	1.00	1
01712	Parts Specialist	1,448	2,026	3.00	3
01714	Senior Parts Specialist	1,521	2,123	1.00	1
	TOTAL			39.00	39

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,823,124	3,511,113	3,310,993	3,638,476	127,363
SERVICES AND SUPPLIES	799,727	804,929	842,657	817,229	12,300
OTHER CHARGES	26,277	36,969	45,921	49,086	12,117
FIXED ASSETS	226,477	40,000	40,000	50,000	10,000
OTHER FINANCING USES	(760,885)	(1,114,646)	(1,114,646)	(1,120,778)	(6,132)
TOTAL EXPENDITURES	3,114,720	3,278,365	3,124,925	3,434,013	155,648
FINES FORFEITURES AND PENALTIES	28,204	30,000	29,188	30,000	-
REVENUE USE OF MONEY AND PROPERTY	215,811	81,124	192,808	215,815	134,691
INTERGOVERNMENTAL REVENUE	(4,453)	-	(4,453)	-	-
CHARGES FOR SERVICES	2,624,014	3,127,242	2,867,342	3,119,961	(7,281)
MISCELLANEOUS REVENUES	298	-	43	-	-
TOTAL REVENUES	2,863,874	3,238,366	3,084,928	3,365,776	127,410
NET COST	250,846	39,999	39,997	68,237	28,238
FULL TIME EQUIVALENTS	-	29.00	-	30.00	1.00
AUTHORIZED POSITIONS	-	29	-	30	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	3,434,013	3,365,776	68,237	30.00
Total	3,434,013	3,365,776	68,237	30.00

GENERAL SERVICES AGENCY - GSA ADMINISTRATION**Budget Unit 4600, Fund I220****David Sasek, Director of General Services Agency****4601 - GSA ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,823,124	3,511,113	3,310,993	3,638,476	127,363
SERVICES AND SUPPLIES	799,727	804,929	842,657	817,229	12,300
OTHER CHARGES	26,277	36,969	45,921	49,086	12,117
FIXED ASSETS	226,477	40,000	40,000	50,000	10,000
OTHER FINANCING USES	(760,885)	(1,114,646)	(1,114,646)	(1,120,778)	(6,132)
TOTAL EXPENDITURES	3,114,720	3,278,365	3,124,925	3,434,013	155,648
FINES FORFEITURES AND PENALTIES	28,204	30,000	29,188	30,000	-
REVENUE USE OF MONEY AND PROPERTY	215,811	81,124	192,808	215,815	134,691
INTERGOVERNMENTAL REVENUE	(4,453)	-	(4,453)	-	-
CHARGES FOR SERVICES	2,624,014	3,127,242	2,867,342	3,119,961	(7,281)
MISCELLANEOUS REVENUES	298	-	43	-	-
TOTAL REVENUES	2,863,874	3,238,366	3,084,928	3,365,776	127,410
NET COST	250,846	39,999	39,997	68,237	28,238
FULL TIME EQUIVALENTS	-	29.00	-	30.00	1.00
AUTHORIZED POSITIONS	-	29	-	30	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 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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs increased \$145.7 (4.5%) over the prior year Adopted Budget.

Salaries and Benefits increased \$127.4 (3.6%), Service and Supplies increased \$12.3 (1.5%) and Depreciation expense increased \$12.1 (32.8%). The increase in Salaries & Benefits is primarily related to the addition of an Office Services Coordinator III. Services and Supplies increase is primarily due to increases in Voice Data ISF \$36.2 (60.8%), Facilities Projects ISF \$27.5 (100%) and Software Maintenance Agmt \$51.9 (596.1%) offset by decreases in Cost Allocation Plan Charges \$71.2 (28.0) and Computer Equipment \$30.0 (66.7%).

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

Accomplishments

1. Revamped new employee onboarding process by digitizing onboarding documents
2. In preparation of the Windows 7 end-of-life, we replaced or upgraded over 200 computers throughout the General Services Agency. Upgraded GSA servers that are running on older operating systems.
3. Reintroduced Target Solutions for the dissemination of policies and training.
4. Digital Systems Electronics Technicians joined the GSA Technology Group.
5. Collectively, completed 7,000 service requests.
6. 100 public meetings were supported by the DSETs in the Board of Supervisors Hearing Room.
7. Removal of 6 old physical servers, including 3 chassis containing 72 hard drives, which helps with lowering energy usage and carbon footprint.
8. Installation of a storage solution "PureStorage", with solid-state drives, for support of GSA's Red Hat Virtualization environment in order to correct performance related problems.
9. Installation of a new Red Hat Virtualization hosting server, which is taking the place of three (3) other older hosting servers.
10. Migration and consolidation of intranet presence to internet site for a single cohesive web presence.
11. Sharepoint development for departmental sites, including a questionnaire form for Lean Six submissions.
12. In-place upgrade to the operating system of 43 application and database servers from Windows 2008 R2 to Windows 2012 for end-of-life of the latter.
13. Furniture and workplace allocation completed for 555 Airport Way, Camarillo.
14. Assisted Projects Group with camera install/upgrade projects where we are needed for configuration of network and server equipment. Locations as follows:
 - Juvenile Courthouse
 - RAIN, expansion of storage and installation of server rack to house existing server and additional storage needed to handle video of additional cameras.
 - GSA Fleet in Saticoy
 - 646 & 669 County Square Drive
 - Clerk, Recorder and Elections at HOA
15. 1911 Williams expansion in support of additional cameras for Probation.
16. The DSETs completed a panic alarm installation at the Eastman building.
17. The DSETs completed a replacement to the alarm system at Juvenile Courts.
18. Replacement of panic alarm system at 4245 Market Street.
19. Panic Alarm install for Auditor, HOA.
20. Major replacement of old STAR card reader panel with a new PW panel at East County Court House after the failure of the old unit.
21. Conversion to Amazon Business accounts – hard savings over \$45,000
22. Digitizing Procurement Documents and the removal of LekTrieve (high density filing system) to store contracts (3,104 folders, 143,658 pages), and bids/proposals (325 folders, 96,586 pages) and its 144 square foot footprint.
23. Citation Payment Plan Processing restructured to utilize current vendor for a soft savings over \$11,000.
24. Expansion of AIM to include ADS submission of more payment documents including PRC2s and payment from encumbrance documents such as SC, PO, and DO.

Objectives

1. Develop a social media policy for the General Service Agency.
2. Revamp the Request to Hire process to speed up and simplify workflow.
3. Develop formal safety program for GSA.
4. Expansion and further incorporation of the GSA Lean Six Sigma program agency wide
 - Creation of a staff submission mobile application.
 - Green belt council.
 - GSA web based lean six project management workflow dashboard.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

GENERAL SERVICES AGENCY - GSA ADMINISTRATION

Budget Unit 4600, Fund I220

David Sasek, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Agency Overhead, as a percentage of budget (without fixed assets)	Percent	3.3	3.3	3.2	3.2	3.2
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	6,037	6,200	5,829	6,000
Overall Customer Satisfaction Survey	Number	78	31	31	78	31
Processing Time Per Invoice	Seconds	5	4.5	5	4.5	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00033	Administrative Officer II	3,006	4,209	1.00	1
00404	Accounting Assistant II	1,400	1,960	3.00	3
00405	Senior Accounting Assistant	1,540	2,157	2.00	2
00648	Senior Accounting Technician	1,818	2,550	2.00	2
00764	Director General Services Agy	5,723	8,012	1.00	1
00767	Deputy Director Gen Svcs Agy	4,297	6,017	1.00	1
00811	Accountant II	2,219	3,106	2.00	2
00812	Senior Accountant	2,440	3,417	3.00	3
00813	Principal Accountant	2,803	3,924	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1
01023	Office Systems Coordinator II	2,136	3,004	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	3.00	3
01272	Clerical Service Manager	2,205	3,088	1.00	1
01345	Office Assistant III	1,347	1,883	2.00	2
01347	Office Assistant IV	1,448	2,024	1.00	1
01615	Administrative Assistant IV	2,347	3,292	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1
	TOTAL			30.00	30

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

David Sasek, Director of General Services Agency

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,367,709	1,547,872	1,442,572	1,606,279	58,407
SERVICES AND SUPPLIES	1,506,240	1,845,474	1,978,911	1,825,234	(20,240)
OTHER CHARGES	3,749	15,700	18,315	18,247	2,547
FIXED ASSETS	182,463	-	-	-	-
OTHER FINANCING USES	521,970	593,472	593,472	590,962	(2,510)
TOTAL EXPENDITURES	3,582,130	4,002,518	4,033,270	4,040,722	38,204
INTERGOVERNMENTAL REVENUE	149	-	149	-	-
CHARGES FOR SERVICES	3,482,868	3,866,452	4,066,589	3,952,019	85,567
MISCELLANEOUS REVENUES	55,178	49,701	49,701	77,478	27,777
OTHER FINANCING SOURCES	77	-	-	-	-
TOTAL REVENUES	3,538,272	3,916,153	4,116,439	4,029,497	113,344
NET COST	43,859	86,365	(83,169)	11,225	(75,140)
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Budget Unit Description

Procurement is managed by GSA Administration. Procurement purchases goods and services through 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	4,040,722	4,029,497	11,225	14.00
Total	4,040,722	4,029,497	11,225	14.00

GENERAL SERVICES AGENCY - GSA PROCUREMENT**Budget Unit 4620, Fund I220****David Sasek, Director of General Services Agency****4621 - PURCHASING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,367,709	1,547,872	1,442,572	1,606,279	58,407
SERVICES AND SUPPLIES	1,506,240	1,845,474	1,978,911	1,825,234	(20,240)
OTHER CHARGES	3,749	15,700	18,315	18,247	2,547
FIXED ASSETS	182,463	-	-	-	-
OTHER FINANCING USES	521,970	593,472	593,472	590,962	(2,510)
TOTAL EXPENDITURES	3,582,130	4,002,518	4,033,270	4,040,722	38,204
INTERGOVERNMENTAL REVENUE	149	-	149	-	-
CHARGES FOR SERVICES	3,482,868	3,866,452	4,066,589	3,952,019	85,567
MISCELLANEOUS REVENUES	55,178	49,701	49,701	77,478	27,777
OTHER FINANCING SOURCES	77	-	-	-	-
TOTAL REVENUES	3,538,272	3,916,153	4,116,439	4,029,497	113,344
NET COST	43,859	86,365	(83,169)	11,225	(75,140)
FULL TIME EQUIVALENTS	-	14.00	-	14.00	-
AUTHORIZED POSITIONS	-	14	-	14	-

Program Description

PROCUREMENT: Purchases materials, supplies, furnishings and other personal property necessary to conduct business at County offices and designated special districts. Negotiates and executes equipment service contracts, provides local business outreach services, coordinates local government cooperative purchases and disposes of surplus property. Issues procurement credit cards and provides cardholder training. Provides procurement orientation and training to County agencies/departments.

ENTERPRISE PRINT SERVICES: 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.

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

David Sasek, Director of General Services Agency

Program Discussion

The FY 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$38.2 (1.0%).

Salaries & Employee Benefits increased \$58.4 (4.0%), Services and Supplies decreased \$20.2 (1.1%), Other Charges increased \$2.5 (16.2%), and Intrafund allocations decreased \$2.5 (0.4%).

The increase in Salaries & Employee Benefits is primarily due to increases in Regular Salaries \$44.6 (4.8%), Group Insurance \$28.9 (17.8%), offset by decreases in Retirement \$7.8 (3.4%), and FICA \$7.6 (10.7%).

The increase in Services and Supplies is primarily due to increases in Temporary Help \$16.0 (61.5%), Attorney Services \$10.3 (20.5%), Cost Allocation Plan \$11.4 (14.5%) and Travel Expense \$9.0 (60.1%); offset by decreases in Software Maintenance Agreements \$9.0 (25.7%), Rent and Leases Equipment Noncounty Owned \$8.8 (0.6%) and Facilities and Materials Sq Ft Allocation \$8.2 (15.0%).

The increase in Other Charges consists of Depreciation Expense \$2.5 (16.2%).

Total revenues increased \$113.3 (2.9%) primarily due to increases in Copy Machine Charges - Copies of \$90.0 (4.5%) and Other Revenue-Misc-Other \$20.0 (100.0%).

Financing is available within the fund to support net operating costs if necessary.

Accomplishments

1. Received our 20th consecutive "Achievement of Excellence in Procurement" Award.
2. Deployed 710 latest generation multi-function copier machines in a County wide refresh.
3. Implemented a County of Ventura Amazon account leveraging a cooperative agreement.

Objectives

1. Issue County procurement policy.
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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Number of Turn-Around business days from receipt to issuance of Purchase Order	Days	10	8	8	8	8
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	4	5
Request for Proposals (RFP) Conducted	Number	12	21	21	21	21
Utilization of Cooperative Purchasing Agreements	Number	744	512	550	520	550

GENERAL SERVICES AGENCY - GSA PROCUREMENT

Budget Unit 4620, Fund I220

David Sasek, Director of General Services Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00033	Administrative Officer II	3,006	4,209	1.00	1
00459	Manager-Materials	3,753	5,254	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01431	Purchasing Technician	1,355	1,897	4.00	4
01573	Senior Buyer	1,897	2,654	3.00	3
01607	Principal Buyer	2,016	2,796	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,820,208	3,083,033	2,926,883	3,205,246	122,213
SERVICES AND SUPPLIES	3,452,977	3,946,588	3,961,569	3,756,099	(190,489)
OTHER CHARGES	347,811	226,275	226,728	180,972	(45,303)
FIXED ASSETS	24,676	77,000	77,000	65,000	(12,000)
OTHER FINANCING USES	96,918	280,775	280,775	283,609	2,834
TOTAL EXPENDITURES	6,742,589	7,613,671	7,472,955	7,490,926	(122,745)
INTERGOVERNMENTAL REVENUE	8	-	8	-	-
CHARGES FOR SERVICES	6,805,103	7,255,762	7,165,865	7,233,562	(22,200)
MISCELLANEOUS REVENUES	148,246	202,386	152,747	148,104	(54,282)
OTHER FINANCING SOURCES	4,204	-	-	-	-
TOTAL REVENUES	6,957,560	7,458,148	7,318,620	7,381,666	(76,482)
NET COST	(214,971)	155,523	154,335	109,260	(46,263)
FULL TIME EQUIVALENTS	-	36.00	-	36.00	-
AUTHORIZED POSITIONS	-	36	-	36	-

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	3,506,483	3,553,483	(47,000)	20.00
4643 - WAREHOUSE/DISTRIBUTION SERVICES	959,889	795,427	164,462	8.00
4645 - MAIL CENTER	3,024,554	3,032,756	(8,202)	8.00
Total	7,490,926	7,381,666	109,260	36.00

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency****4641 - DOCUMENT MANAGEMENT**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,604,217	1,796,208	1,774,243	1,850,550	54,342
SERVICES AND SUPPLIES	1,138,548	1,354,087	1,361,551	1,241,617	(112,470)
OTHER CHARGES	233,735	167,034	167,034	119,864	(47,170)
FIXED ASSETS	7,965	77,000	77,000	60,000	(17,000)
OTHER FINANCING USES	138,829	233,209	233,209	234,452	1,243
TOTAL EXPENDITURES	3,123,295	3,627,538	3,613,037	3,506,483	(121,055)
CHARGES FOR SERVICES	3,281,842	3,490,035	3,448,099	3,553,483	63,448
TOTAL REVENUES	3,281,842	3,490,035	3,448,099	3,553,483	63,448
NET COST	(158,547)	137,503	164,938	(47,000)	(184,503)
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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$104.1 (2.9%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$54.3 (3.0%), Services & Supplies decreased by \$112.5 (8.3%), Other Charges decreased by \$47.2 (28.2%), and Intrafund Allocations increased \$1.2 (0.5%).

The increase in Salaries & Employee Benefits is primarily due to an increase in Regular Salaries of \$76.6 (7.8%) and Group Insurance of \$32.2 (17.3%), offset by a decrease in Retirement of \$35.8 (14.9%) and salary allocations between Business Support units of \$13.9 (6.7%). The decrease in Services & Supplies is primarily due to a decrease in Cost Allocation Plan \$63.6 (37.6%), Printing and Binding \$15.8 (5.9%), and Information Technology ISF \$18.5 (43.3%). The decrease in Other Charges is due to decreases in Depreciation Expense \$48.8 (33.6%), offset by an increase in Interfund Expense Administrative \$1.6 (7.4%).

Total Revenues increased by \$63.4 (1.8%).

Accomplishments

1. Data Analytics - Business Support Services utilizes a Data Analytics program that develops and designs data and dashboard reporting to improve decision making and track trends.
 - Automated injury reporting for HCA Safety Officers with revisions to reflect updated reporting categories and maintain OSHA compliance. Injury events reduced by 31% year-over-year.
 - VCMC Operating Room data to analyze efficiency, resulting in improved scheduling and increased revenue generation.
 - The Fall Prevention Coalition, a joint partnership between CMH, VCMC, VCAAA and HCA Ambulatory Care, utilized data collection and analytics to identify demographics and best practices with class enrollment. The program has also received grants and recognition from the CMS Innovation Center.
 - Assisted HCA with data reporting and annual training support for workplace violence training.
2. RMA and PWA high-volume scanning and indexing integrations have improved enterprise search, standardized document archiving, and provided disaster back-up for critical building and permit documents. Projects have opened up valuable office floor space and include day-forward integrations with Acela permit systems and other business applications.
3. Implemented Wide Format scanning equipment and document management services to support Auto-cad and building plan archives and distribution.
4. Assisted Ventura County Sheriff's Office with document management and print production migrations with the closure of Todd Road Jail Print Shop.
5. Created on-line forms and data integrations to improve GSA HR hiring work processes.
6. GSA Record Center recognized by the Service Excellence Council with a SEAward.
7. Graphic Design group created annual reports for various agencies, a booth for the Fire Department at the Ventura County Fair (First Place) and developed communications in support of the Woolsey Fire Response and Recovery efforts.

GENERAL SERVICES AGENCY - GSA BUSINESS SUPPORT**Budget Unit 4640, Fund I220****David Sasek, Director of General Services Agency**

Objectives

1. Complete a division re-organization roadmap to meet customer demand with the staff skills sets and flexibility to expand digital process automation and continue strategic investments in technology to support County agencies and departments.
2. Implement improved data quality and technology toolsets within the Print-to-Mail program to support the Property Tax Assessment and Collection System (PTACS).
3. Execute Scan Center services and indexing projects for the Resource Management Agency.
4. Expand AIM market share and customer adoption to 70% of county invoice volume. Obtain funding and customer adoption for add-on modules to include dashboard analytics, budget tracking, and expanded approval workflows.
5. Identify agency customers open to developing HR and Employee On-boarding activities and document automation.
6. Develop and launch the 2.0 data platform for the Fall Prevention Program within the Ventura County Area Agency on Aging.
7. Survey all county Record's Management customers to review compliance with record retention schedules. Assist customers with day-forward scan-on-demand integrations.
8. Upgrade DocuShare to current application version, 7.1 and include expanded API integrations with VCFMS.
9. Pilot new VCPrint variable data template module ImpactVDP, a browser-based tool used to design, order, and preview custom business cards, letterhead, brochures, postcards, notices, and posters with data and real-time updates.
10. Revise and schedule LSS portfolio events.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Digital Documents Printed on Demand	Number	11,000,000	9,751,964	11,000,000	10,061,112	10,764,167
Document Images Captured	Number	4,000,000	3,820,671	3,750,000	3,868,029	4,000,000
Integrated Variable Data Output Transactions	Number	1,400,000	1,127,725	1,400,000	1,000,000	1,212,437
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.6	5	4.7	5
Record Boxes Stored	Number	55,000	67,232	72,834	72,672	72,000
VC Print Online Items	Order Line	7,000	8,121	7,500	8,926	8,000
VC Print Online Orders	Orders	4,000	4,276	4,500	4,700	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 2020-21	
				FTE	ATH
00151	Graphics Technician IV	2,182	2,388	3.00	3
00152	Graphics Technician III	2,081	2,286	3.00	3
00153	Graphics Technician II	1,834	2,162	5.00	5
00569	Technical Specialist IV-PH	1,585	2,219	2.00	2
01359	Records Technician II	1,310	1,831	3.00	3
01360	Records Technician III	1,408	1,969	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	2.00	2
01711	Staff/Services Manager III	3,300	4,620	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	585,623	559,608	532,345	586,095	26,487
SERVICES AND SUPPLIES	432,535	454,923	473,113	463,035	8,112
OTHER CHARGES	40,759	26,148	26,534	28,275	2,127
FIXED ASSETS	16,711	-	-	-	-
OTHER FINANCING USES	(138,958)	(118,888)	(118,888)	(117,516)	1,372
TOTAL EXPENDITURES	936,669	921,791	913,104	959,889	38,098
INTERGOVERNMENTAL REVENUE	8	-	8	-	-
CHARGES FOR SERVICES	645,480	670,009	694,493	647,323	(22,686)
MISCELLANEOUS REVENUES	148,246	202,386	152,747	148,104	(54,282)
OTHER FINANCING SOURCES	4,204	-	-	-	-
TOTAL REVENUES	797,938	872,395	847,248	795,427	(76,968)
NET COST	138,731	49,396	65,856	164,462	115,066
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$38.1(4.1%) from the prior year Adopted Budget. Salaries & Employee Benefits increased by \$26.5 (4.7%), Services & Supplies increased by \$8.1 (1.8%), Other Charges increased by \$2.1 (8.1%) and Intrafund Allocations increased by \$1.4 (1.2%).

The increase in Salaries & Employee Benefits is primarily due to an increase in Regular Salaries of \$27.8 (5.3%) and Group Insurance of \$16.8 (18.1%), offset by decrease in Retirement \$13.5 (10.2%). The increase in Services & Supplies is primarily due to an increase in Office Supplies \$8.7 (5.9%), Other Professional and Specialized Services \$8.5 (40.6%) and Transportation Charges ISF \$7.2 (38.1%), offset by a decrease in Cost Allocation Plan of \$19.4 (30.7%). The increase in Other Charges is due to an increase in Interfund Expense Administrative \$1.2 (7.4%) and an increase in Depreciation Expense \$1.0 (9.4%).

Total Revenues decreased \$115.1 (232.9%).

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. County Surplus and auction programs projecting \$1.1M in FY19-20 sales revenue return to County customers, and over \$2.7M in proceeds over the last three fiscal years combined.
2. Dock Services received 26,852, individual envelopes, packages and pallets at the receiving dock in 2019, an 8.7% increase from the previous calendar year. FY 19-20 Dock Services are on pace to receive 27,266 items in FY19-20.
3. As of February 26, 2020, the Surplus operation has recovered \$324,596 for the DA Victim Restitution project.
4. GSA Surplus program sold seven assets totaling \$110,179 for the City of Santa Paula.
5. GSA Surplus program expanded with shared service partnerships with Casitas Municipal and Calleguas Municipal Water Districts and the Public Guardian.
6. During FY18-19, coordinated 57 surplus vehicle sales for GSA Fleet generating \$431,729 in revenue and 14 vehicles for the Ventura County Department generating \$96,563 in revenue.
7. Fixed Assets: IT Services routes surplus service work order to GSA to assist with their inventory tracking, removing and accounting for RFID tags with reporting.
8. Warehouse Supervisor and Manager completed safety certification for fork-lift, scissor, boom, and order picker lifts to promote countywide safety training.
9. Mail Center Supervisor recognized as a finalist for 2019 GSA Employee of the Year.

Objectives

1. Consolidate GSA F&M Maintenance inventory with GSA Warehousing and Logistics operations. Reduce SKU and inventory levels and maintain just-in-time distribution to county facilities to reduce overall expenditures and budget.
2. Expand Inventory Management module to provide enhanced supply chain and asset management reporting for County customers. Survey and schedule customer review and needs assessments.
3. Expand shared service opportunities to other cities and municipalities by surveying surplus and inventory management needs.
4. Survey and review current inventory and supply chain business software applications across the County to review possible synergies between agencies for improved staff cross-training, redundancy, and best practice sharing.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Cubic Feet of products under inventory management	Cu. Ft.	200,000	198,480	210,000	199,215	210,000
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.4	5	4.4	5
Surplus Auctions Posted per Month	Each	1,500	1,359	1,500	1,723	1,750
Surplus Pickup Requests	Job	1,000	810	1,000	1,026	1,000
Total Estimated Value of Surplus Reused	Dollars	25,000	23,625	28,865	33,163	30,000
Total Surplus Products Reused	Each	500	540	550	758	800
Total Value of Surplus Sold	Dollars	900,000	817,183	850,000	1,113,085	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 2020-21	
				FTE	ATH
00317	Warehouse Supervisor	1,650	2,310	1.00	1
00771	Manager-Facilities Maintenance	3,412	4,777	1.00	1
01315	Inventory Management Asst III	1,297	1,813	4.00	4
01332	Management Assistant II	1,518	2,126	1.00	1
01709	Staff/Services Manager I	2,869	4,017	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	630,368	727,217	620,295	768,601	41,384
SERVICES AND SUPPLIES	1,881,894	2,137,578	2,126,905	2,051,447	(86,131)
OTHER CHARGES	73,317	33,093	33,160	32,833	(260)
FIXED ASSETS	-	-	-	5,000	5,000
OTHER FINANCING USES	97,047	166,454	166,454	166,673	219
TOTAL EXPENDITURES	2,682,626	3,064,342	2,946,814	3,024,554	(39,788)
CHARGES FOR SERVICES	2,877,780	3,095,718	3,023,273	3,032,756	(62,962)
TOTAL REVENUES	2,877,780	3,095,718	3,023,273	3,032,756	(62,962)
NET COST	(195,155)	(31,376)	(76,459)	(8,202)	23,174
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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$44.8 (1.5%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$41.4 (5.7%), Services & Supplies decreased by \$86.1 (4.0%).

Salaries & Employee Benefits increased primarily due to increases in Salary Allocations from other Business Support units \$23.7 (19.9%), Regular Salaries \$25.7 (7.6%), Group Insurance \$9.4 (10.2%), offset by a decrease in Retirement \$16.7 (19.0%) and FICA \$6.0 (20.7%). Services and Supplies decreased primarily due to a decrease in Postage \$107.0 (5.8%), offset by an increase in Temporary Help \$15.0 (60.0%).

Total Revenues decreased \$18.2 (5.9%).

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. Continued software and technology investments to create access to the lowest available commercial and USPS packaging rates, including the implementation of dimensional scale technology with Pitney Bowes. Eliminated over 20 redundant agency accounts which were priced at retail rates, centralizing volume and discounted rates through Fed-Ex, UPS, the USPS, and other package service companies.
2. Implemented new mail meter postage and revenue reporting to streamline the monthly billing process and improve postage fees reconciliation.
3. Integrated shipping services with GSA Surplus program to offer freight services of auction items to winning bidders, generating both consumer convenience and an additional revenue stream.
4. Updated customer website portal with SCLogic package tracking and pick-up request services. The new interface is streamlined and more user-friendly, with mobile compatibility.
5. Mail Center Supervisor received Executive Mail Center Manager, Certified Direct Mail Professional, and Mail Training Certifications from the USPS.
6. Mail Couriers participated in Lean Six Sigma events to improve Records Center box pick-up and delivery.

Objectives

1. Promote USPS and package address quality services and data integrations to reduce undeliverable mail expenses. Track and record customer savings.
2. Design and implement new internal business database for postage meter and USPS transactions. Complete automated presort mailing submissions via the USPS Gateway.
3. Conduct the annual Mail Center Business Seminar to share best practices, postage and letter requirements, and promote improved marketing returns.
4. 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.
5. Review and evaluate mail and package sorting systems and integrations to reduce labor and achieve greater presort mail quality, co-mingling and manifesting.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Mail Pieces Processed	Number	4,000,000	4,097,786	4,250,000	4,127,091	4,250,000
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.5	5	4.5	5
Percent of Mail Processed at Full Discount	Percent	50	52	65	65	65
Postage Saved	Dollars	225,000	209,292	225,000	225,272	235,000

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 2020-21	
				FTE	ATH
01269	Clerical Supervisor I	1,556	2,177	1.00	1
01285	Courier II	1,225	1,712	6.00	6
01286	Courier III	1,319	1,844	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	734,365	776,745	686,464	791,628	14,883
SERVICES AND SUPPLIES	3,763,882	4,942,025	4,915,054	4,742,340	(199,685)
OTHER CHARGES	217,171	215,218	215,218	239,863	24,645
FIXED ASSETS	40,406	-	257,790	388,000	388,000
OTHER FINANCING USES	141,998	240,394	240,394	246,207	5,813
TOTAL EXPENDITURES	4,897,822	6,174,382	6,314,920	6,408,038	233,656
FINES FORFEITURES AND PENALTIES	17,839	36,259	17,683	20,000	(16,259)
REVENUE USE OF MONEY AND PROPERTY	11,142	11,487	11,487	3,500	(7,987)
CHARGES FOR SERVICES	5,229,101	5,786,316	5,860,166	5,845,856	59,540
MISCELLANEOUS REVENUES	55,502	58,432	66,672	58,000	(432)
TOTAL REVENUES	5,313,585	5,892,494	5,956,008	5,927,356	34,862
NET COST	(415,763)	281,888	358,912	480,682	198,794
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	6,408,038	5,927,356	480,682	5.00
Total	6,408,038	5,927,356	480,682	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	734,365	776,745	686,464	791,628	14,883
SERVICES AND SUPPLIES	3,763,882	4,942,025	4,915,054	4,742,340	(199,685)
OTHER CHARGES	217,171	215,218	215,218	239,863	24,645
FIXED ASSETS	40,406	-	257,790	388,000	388,000
OTHER FINANCING USES	141,998	240,394	240,394	246,207	5,813
TOTAL EXPENDITURES	4,897,822	6,174,382	6,314,920	6,408,038	233,656
FINES FORFEITURES AND PENALTIES	17,839	36,259	17,683	20,000	(16,259)
REVENUE USE OF MONEY AND PROPERTY	11,142	11,487	11,487	3,500	(7,987)
CHARGES FOR SERVICES	5,229,101	5,786,316	5,860,166	5,845,856	59,540
MISCELLANEOUS REVENUES	55,502	58,432	66,672	58,000	(432)
TOTAL REVENUES	5,313,585	5,892,494	5,956,008	5,927,356	34,862
NET COST	(415,763)	281,888	358,912	480,682	198,794
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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses decreased \$154.3 (2.5%).

Salaries & Employee Benefits increased \$14.9 (1.9%), Services & Supplies decreased \$199.7 (4.0%), Other Charges increased \$24.6 (11.5%) and Intrafund Allocations increased \$5.8 (2.4%).

The increase in Salary & Employee Benefits is primarily due to increases in Regular Salaries \$5.9 (1.3%), Group Insurance \$7.5 (12.8%) and Retiree Health Payment \$13.8 (0.0%), offset by a decrease in Retirement of \$14.9 (13.0%). The decrease in Services & Supplies is primarily due to decreases in Other Professional and Specialized Non ISF \$129.3 (3.2%), Facilities Projects ISF \$180.0 (55.4%), offset by increases in Voice Data ISF \$27.8 (24.7%), Other Maintenance ISF \$21.0 (26.5%), Software Maintenance Agreements \$21.4 (53.2) and Office Supplies \$11.8 (69.4%). The increase in Other Charges is due to increases in Depreciation Expense \$17.7 (17.2%) and Interfund Charges \$6.9 (6.2%).

Total Revenues increased \$34.9 (0.6%).

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. 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.
2. Upgrade card readers at 646/669 County Square Drive
3. Upgrade the aging PELCO cameras at Saticoy Service Yards
4. For the ninth consecutive year, the GSA Security Department was 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 13th position. The ranking takes several factors into account, including workplace violence, threats, security plans, technology and the use of measures to prevent threats.

Special Services:

1. Successfully processed and supported 138 special events and 3,553 room reservations without litigation or incident.
2. Selected, conformed, and implemented a new vending contract with Intellivend to provide vending services to 32 County facilities. The contract includes incentives for the vendor to provide healthier food in the snack vending machines. The vendor has opted to provide 25% healthier food. This contract is for 2 years with 3 option years.

Objectives

Security:

1. Improve quantity and quality of security vendor communication and notification processes.
2. Transition successfully to the new security contractor here on the Government Center Campus and our associated off-site locations.
3. Review all security assignments to reflect proper responsibilities.
4. Continue project to upgrade the card reader system by removing Star I panels to avoid obsolescence. The replaced panels will be used as repair parts for other panels still in service that are awaiting replacement.
5. Redesign the current County ID card to enhance/update security features.

Special Services:

1. Converting the Film Permit Packet to e-forms complete with digital signatures.
2. 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.
3. Deploy new patio furniture and umbrellas for the HOJ cafeteria patio.
4. Explore 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.

GENERAL SERVICES AGENCY - GSA SPECIAL SERVICES

Budget Unit 4660, Fund I220

David Sasek, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Overall Customer Satisfaction Survey	Scale (1-5)	5	3.8	5	3.8	5
Room Reservations Booked	Number	3,800	3,553	3,800	3,394	3,800
Weapons Confiscated	Number	2,750	2,543	2,750	3,812	2,750
Weapons Confiscated per 1,000 people	Number	2	2	2	3	2

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00771	Manager-Facilities Maintenance	3,412	4,777	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01711	Staff/Services Manager III	3,300	4,620	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	8,695,012	9,809,522	9,089,003	10,226,948	417,426
SERVICES AND SUPPLIES	22,710,301	24,417,278	24,448,853	25,236,553	819,275
OTHER CHARGES	1,424,753	1,752,640	1,731,574	1,845,328	92,688
FIXED ASSETS	14,094	1,595,000	-	1,500,000	(95,000)
OTHER FINANCING USES	(155,402)	(142,196)	(66,055)	(152,678)	(10,482)
TOTAL EXPENDITURES	32,688,758	37,432,244	35,203,375	38,656,151	1,223,907
REVENUE USE OF MONEY AND PROPERTY	230,045	83,372	203,631	83,372	-
INTERGOVERNMENTAL REVENUE	(25,660)	-	(25,660)	-	-
CHARGES FOR SERVICES	33,509,598	34,149,831	34,181,001	35,584,609	1,434,778
MISCELLANEOUS REVENUES	352,766	333,226	340,053	254,580	(78,646)
OTHER FINANCING SOURCES	40,986	-	30,096	-	-
TOTAL REVENUES	34,107,736	34,566,429	34,729,121	35,922,561	1,356,132
NET COST	(1,418,978)	2,865,815	474,254	2,733,590	(132,225)
FULL TIME EQUIVALENTS	-	79.00	-	79.00	-
AUTHORIZED POSITIONS	-	79	-	79	-

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	318,434	218,434	100,000	2.00
4703 - MAINTENANCE	16,527,765	16,456,294	71,471	76.00
4705 - UTILITIES	21,809,952	19,247,833	2,562,119	1.00
Total	38,656,151	35,922,561	2,733,590	79.00

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****4701 - FACILITIES AND MAINTENANCE ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	535,074	314,702	343,528	333,444	18,742
SERVICES AND SUPPLIES	356,984	322,961	342,838	319,708	(3,253)
OTHER CHARGES	37,267	108	102	-	(108)
OTHER FINANCING USES	(340,689)	(311,737)	(311,737)	(334,718)	(22,981)
TOTAL EXPENDITURES	588,635	326,034	374,731	318,434	(7,600)
REVENUE USE OF MONEY AND PROPERTY	230,045	83,372	203,631	83,372	-
CHARGES FOR SERVICES	258,591	142,662	142,662	135,062	(7,600)
TOTAL REVENUES	488,636	226,034	346,293	218,434	(7,600)
NET COST	100,000	100,000	28,438	100,000	-
FULL TIME EQUIVALENTS	-	2.00	-	2.00	-
AUTHORIZED POSITIONS	-	2	-	2	-

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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased by \$7.6 (2.0%) over the prior year Adopted Budget. This is principally due to an increase in Salaries & Benefits of \$18.7 (6.0%) offset by decreases in Services and Supplies of \$3.3 (1.0%) and Intrafund Cost Allocation Decr \$23.0 (7.4%). Overall revenues were also decreased by \$7.6 (3.4%).

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 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 energy reduction projects, installing battery storage and solar arrays, throughout the building inventory.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Agency Overhead, as a percentage of budget (without fixed assets)	Percent	3	1	1	1	1

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00766	Chief Deputy Director-GSA	4,682	6,555	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
	TOTAL			2.00	2

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS**Budget Unit 4700, Fund I230****David Sasek, Director of General Services Agency****4703 - MAINTENANCE**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,925,364	9,243,310	8,494,907	9,629,691	386,381
SERVICES AND SUPPLIES	5,907,299	6,203,792	6,208,751	6,166,303	(37,489)
OTHER CHARGES	543,216	670,252	646,609	637,815	(32,437)
FIXED ASSETS	14,094	95,000	-	-	(95,000)
OTHER FINANCING USES	95,632	87,505	163,646	93,956	6,451
TOTAL EXPENDITURES	14,485,604	16,299,859	15,513,913	16,527,765	227,906
INTERGOVERNMENTAL REVENUE	(25,660)	-	(25,660)	-	-
CHARGES FOR SERVICES	15,544,483	16,204,856	16,184,082	16,456,294	251,438
MISCELLANEOUS REVENUES	11,425	-	730	-	-
OTHER FINANCING SOURCES	40,986	-	30,096	-	-
TOTAL REVENUES	15,571,235	16,204,856	16,189,248	16,456,294	251,438
NET COST	(1,085,630)	95,003	(675,335)	71,471	(23,532)
FULL TIME EQUIVALENTS	-	76.00	-	76.00	-
AUTHORIZED POSITIONS	-	76	-	76	-

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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased \$339.3 (2.1%) over the prior year Adopted Budget. This is due to increases in Salaries & Benefits of \$402.8 (4.4%), decreases in Services and Supplies of \$37.5 (0.6%) and decreases to Other Charges of \$32.4 (4.8%).

Increases in Salaries, Taxes & Benefits are primarily due to union negotiated wage increases and Group Insurance which also impact retirement income and employer taxes. Services and Supplies remained virtually flat.

Total operational revenues increased \$251.4 (1.6%) over the prior year Adopted Budget. This is primarily related to increases in Facilities ISF revenues of \$118.5 (0.8%) and Other Interfund ISF revenues of \$132.9 (19.5%).

Accomplishments

1. Earned the 2019 CCFSFA Award of Excellence application package for the Maintenance Division.
2. Due to the successful consolidation of HCA's Ambulatory Care, Behavioral Health and Public Health services; also assumed the maintenance operations for Medical Examiner's Office building.
3. Upgraded the electrical distribution transformers for Government Center in the Hall of Justice.
4. Completed phase I of Facilities Condition Assessment analysis, lobbying CEO's office for increased funding to maintain buildings at its current level.

GENERAL SERVICES AGENCY - GSA FACILITIES AND MATERIALS

Budget Unit 4700, Fund I230

David Sasek, Director of General Services Agency

Objectives

1. Submit the 2020 CCFSA Award of Excellence application package for the Maintenance Division.
2. Begin the process of creating electronic drawings and equipment documentation and make accessible on intranet for remote, immediate field access for staff.
3. Develop and implement plan to phase out HVAC units using R-22 refrigerant before phase out date.
4. Continue upgrade of lighting controls in the Hall of Administration.
5. 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average Work Order Completion Time	Days	5	8	5	6	6
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.2	5	4.5	5
Work Order Completion Percentage	Percent	95	94	95	86	95
Work Orders Completed	Number	24,000	28,400	26,000	28,790	28,000

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00252	Tile Setter	2,360	2,474	1.00	1
00266	Building Equip Utility Worker	1,190	1,665	3.00	3
00267	Digital Sys Electronic Tech I	2,233	2,814	1.00	1
00268	Digital Sys Electronic Tech II	2,437	3,072	3.00	3
00269	Sr Digital Sys Electronic Tech	2,662	3,351	1.00	1
00417	Principal Engineer	4,232	5,925	1.00	1
00493	Data Entry Operator III	1,226	1,713	1.00	1
00669	Certified Building Maint Eng	3,191	3,543	19.00	19
00771	Manager-Facilities Maintenance	3,412	4,777	2.00	2
01014	Maintenance Engineer	2,192	2,302	24.00	24
01092	Locksmith	2,361	2,480	1.00	1
01140	Maintenance Electrician	2,533	2,660	1.00	1
01145	Maintenance Painter	2,295	2,410	1.00	1
01151	Maintenance Plumber	2,452	2,575	3.00	3
01279	Communications Operator III	1,490	2,189	1.00	1
01332	Management Assistant II	1,518	2,126	2.00	2
01345	Office Assistant III	1,347	1,883	1.00	1
01599	Facility Operation Spec I	2,759	3,948	2.00	2
01601	Facility Operation Spec II	3,063	4,372	5.00	5
01661	Senior Maintenance Electrician	2,535	2,660	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1
01714	Senior Parts Specialist	1,521	2,123	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	234,574	251,510	250,568	263,813	12,303
SERVICES AND SUPPLIES	16,446,019	17,890,525	17,897,264	18,750,542	860,017
OTHER CHARGES	844,270	1,082,280	1,084,863	1,207,513	125,233
FIXED ASSETS	-	1,500,000	-	1,500,000	-
OTHER FINANCING USES	89,655	82,036	82,036	88,084	6,048
TOTAL EXPENDITURES	17,614,518	20,806,351	19,314,731	21,809,952	1,003,601
CHARGES FOR SERVICES	17,706,525	17,802,313	17,854,257	18,993,253	1,190,940
MISCELLANEOUS REVENUES	341,341	333,226	339,323	254,580	(78,646)
TOTAL REVENUES	18,047,866	18,135,539	18,193,580	19,247,833	1,112,294
NET COST	(433,348)	2,670,812	1,121,151	2,562,119	(108,693)
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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased by \$994.8 (5.3%). Salaries and Benefits increases total \$12.3 (4.9%). Services and supplies increases were mainly due to additional Equipment Maintenance costs of \$237.6 (15.1%), and Utilities increases of \$544.2 (3.5%), which are primarily due to electricity cost increases associated with the recent adoption of a 100% clean energy model, Clean Power Alliance. Other Charges have increased by \$116.4 (12.7%) due to increased Interfund Expense Allocations.

Overall revenues are expected to increase by \$1,112.3 (6.1%) primarily due to an increase in facilities ISF 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 HVAC control system for the central plant at Pre Trial Detention Facility.
3. Studied the use of battery storage capabilities for County Buildings.
4. 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.
5. Upgraded outdoor lighting at Todd Road Jail Muster building.
6. Completed evaluation of solar and batteries at various County sites.
7. Completed the transition of electrical energy purchased from Southern California Edison to purchase from the Clean Power Alliance.
8. Upgrade of lighting at Todd Road Jail in the day rooms.
9. Installation of new fleet EV chargers at Government Center lot E.

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. Evaluate chiller loading at Juvenile Justice Detention facility.
3. Continue upgrade of lighting and controls in Hall of Administration.
4. Continue transition of electric vehicle charging stations to Saticoy fleet yard.
5. Upgrade of Government Center campus electrical transformers.
6. Establish list for next round of EV chargers.
7. Continue evaluation of battery storage at various locations.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
KGAL Consumed	Number	170,000	118,449	118,500	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	8,350,000	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 2020-21	
				FTE	ATH
00998	Energy Manager	3,525	4,935	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,842,975	3,434,974	3,263,246	3,662,303	227,329
SERVICES AND SUPPLIES	4,130,657	4,317,885	4,363,842	4,643,261	325,376
OTHER CHARGES	546,254	660,942	653,619	675,070	14,128
FIXED ASSETS	-	29,130	29,130	100,000	70,870
OTHER FINANCING USES	65,747	60,160	60,160	64,595	4,435
TOTAL EXPENDITURES	7,585,633	8,503,091	8,369,997	9,145,229	642,138
INTERGOVERNMENTAL REVENUE	16	-	16	-	-
CHARGES FOR SERVICES	7,855,884	8,446,859	8,446,859	9,005,699	558,840
MISCELLANEOUS REVENUES	1,288	-	1,017	1,017	1,017
OTHER FINANCING SOURCES	2,748	-	4,385	-	-
TOTAL REVENUES	7,859,936	8,446,859	8,452,277	9,006,716	559,857
NET COST	(274,303)	56,232	(82,280)	138,513	82,281
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	7,114,169	7,038,867	75,302	41.00
4723 - GROUNDS	2,031,060	1,967,849	63,211	8.00
Total	9,145,229	9,006,716	138,513	49.00

GENERAL SERVICES AGENCY - GSA HOUSEKEEPING AND GROUNDS**Budget Unit 4720, Fund I230****David Sasek, Director of General Services Agency****4721 - HOUSEKEEPING**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	2,334,079	2,771,558	2,637,213	2,956,431	184,873
SERVICES AND SUPPLIES	3,224,453	3,364,406	3,367,261	3,638,964	274,558
OTHER CHARGES	388,913	458,357	458,388	424,732	(33,625)
FIXED ASSETS	-	-	-	50,000	50,000
OTHER FINANCING USES	44,828	41,018	41,018	44,042	3,024
TOTAL EXPENDITURES	5,992,272	6,635,339	6,503,880	7,114,169	478,830
INTERGOVERNMENTAL REVENUE	16	-	16	-	-
CHARGES FOR SERVICES	6,127,201	6,608,237	6,608,237	7,038,867	430,630
MISCELLANEOUS REVENUES	279	-	-	-	-
OTHER FINANCING SOURCES	2,748	-	-	-	-
TOTAL REVENUES	6,130,244	6,608,237	6,608,253	7,038,867	430,630
NET COST	(137,972)	27,102	(104,373)	75,302	48,200
FULL TIME EQUIVALENTS	-	41.00	-	41.00	-
AUTHORIZED POSITIONS	-	41	-	41	-

Program Description

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 2020-21 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$428.8 (6.5%).

Salaries and Employee Benefits increased \$184.9 (6.7%), Services and Supplies increased \$274.6 (8.2%), Other Charges decreased \$33.6 (7.3%), and Intrafund Allocations increased \$3.0 (7.4%).

The increase in Salaries & Employee Benefits is primarily due to increases in Regular Salaries \$100.9 (6.7%), Group Insurance \$68.0 (15.9%), and Workers Comp \$67.7 (45.3%), offset by decreases in Retirement \$33.1 (8.0%) and FICA \$22.6 (17.7%).

The increase in Services and Supplies is primarily due to increases in Other Household Expense \$193.0 (21.1%), Other Professional and Specialized Non ISF \$78.7 (4.3%) and Facilities and Materials Sq Ft Allocation ISF \$20.1 (38.4%), offset by decreases in Janitorial Supplies \$23.0 (9.8%) and Equipment Maintenance \$5.7 (100.0%).

Revenues increased by \$430.6 (6.5%).

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. Recognized by the Board of Supervisors along with the Public Works Agency declaring November 15, 2019 America Recycles Day
2. Recognized by the Board of Supervisors for excellence in environmental stewardship for 2019 Earth Day
3. Maintained a full complement of green products.
4. Continued the practice to hire Custodian I/II positions in lieu of Custodian II positions. This has increased the hiring base and reduced vacancies.
5. Working closely with Human resources to reduce vacancies in our custodial group

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 find ways to accommodate our injured staff to return to work through creative accommodations.
3. Working to improve customer service to our customers and improve the cleanliness of our facilities

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Facilities & Maintenance Administrative Expense as a percentage for Fund 3170 Budget	Number	33,363	38,277	35,788	34,096	33,624
Overall Customer Satisfaction Survey	Scale (1-5)	5	4	5	4	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00030	Administrative Assistant I	1,765	2,470	1.00	1
00482	Custodian II	1,179	1,644	27.00	27
00485	Custodian III	1,236	1,730	9.00	9
00849	GSA Custodian Supervisor	1,264	1,762	3.00	3
01709	Staff/Services Manager I	2,869	4,017	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	508,896	663,416	626,033	705,872	42,456
SERVICES AND SUPPLIES	906,204	953,479	996,581	1,004,297	50,818
OTHER CHARGES	157,341	202,585	195,231	250,338	47,753
FIXED ASSETS	-	29,130	29,130	50,000	20,870
OTHER FINANCING USES	20,920	19,142	19,142	20,553	1,411
TOTAL EXPENDITURES	1,593,361	1,867,752	1,866,117	2,031,060	163,308
CHARGES FOR SERVICES	1,728,683	1,838,622	1,838,622	1,966,832	128,210
MISCELLANEOUS REVENUES	1,009	-	1,017	1,017	1,017
OTHER FINANCING SOURCES	-	-	4,385	-	-
TOTAL REVENUES	1,729,692	1,838,622	1,844,024	1,967,849	129,227
NET COST	(136,331)	29,130	22,093	63,211	34,081
FULL TIME EQUIVALENTS	-	8.00	-	8.00	-
AUTHORIZED POSITIONS	-	8	-	8	-

Program Description

Provides grounds maintenance and administers various contracts for landscaping services of 236 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 2020-21 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$142.4 (7.7%).

Salaries & Employee Benefits Increased \$42.5 (6.4%), Services & Supplies increased \$50.8 (5.3%), Other Charges increased \$47.8 (23.6%) and Intrafund Allocations increased \$1.4 (7.4%).

Salaries & Employee Benefits increased primarily due to increases in Extra Help \$18.5 (185.0%), Workers Comp \$16.6 (54.3%) and Group Insurance \$10.0 (12.3%).

Services & Supplies increased primarily due to increases in Other Professional Services \$64.1 (10.3%) and Transportation Charges ISF \$9.8 (32.7%), offset by a decrease in Building Supplies \$9.2 (15.5%) and Cost Allocation Plan \$9.6 (23.1%). Other Charges increased primarily due to Interfund Expenses \$48.2 (26.1%)

Revenues increased \$129.2 (7.0%).

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 with the Toro Irrigation control systems. This system will interface with an on-site weather station that will update microclimate data. Other applications of weather data (evapotranspiration, precipitation, etc.) can be monitored remotely and controlled from a smart phone. This would optimize irrigation use and consumption based on up to the minute changes in microclimatic conditions. It has already 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. Our water usage data shows a significant improvement.

3. Did not use any anticoagulants or EPA category I or II pesticides. We have been glyphosate free since 2015.

4. Reclassified the Landscape Supervisor to a Staff Services Specialist I position. This has been instrumental in providing 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.

Objectives

1. Continue to remove aged overgrown raphiolepis shrubs from remaining planters on the Government Center Campus.

2. Rehabilitate drought stricken mature plantings by utilizing strategic watering plans for species specific trees and shrubs.

3. Once our on-site well has been re-established, bring our tree complement up to pre-drought quantities by planting 49 trees, all located at the Government Center. All trees planted will be drought tolerant.

4. Continue to look for effective weed treatment products that do 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Average Work Order Completion Time	Number	15,000,000	7,077,505	10,000,000	6,927,614	10,000,000
Overall Customer Satisfaction Survey	Scale (1-5)	5	4.1	5	4.1	5

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00853	GSA Maintenance Wkr II	1,380	1,852	5.00	5
00860	GSA Maintenance Wkr III	1,469	2,073	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,035,667	1,368,593	1,008,900	1,380,511	11,918
SERVICES AND SUPPLIES	12,752,481	25,374,409	17,557,047	24,926,783	(447,626)
OTHER CHARGES	171,130	240,298	240,298	249,925	9,627
OTHER FINANCING USES	89,655	82,036	82,036	88,084	6,048
TOTAL EXPENDITURES	14,048,933	27,065,336	18,888,281	26,645,303	(420,033)
CHARGES FOR SERVICES	13,539,134	26,771,572	18,006,772	26,630,860	(140,712)
TOTAL REVENUES	13,539,134	26,771,572	18,006,772	26,630,860	(140,712)
NET COST	509,799	293,764	881,509	14,443	(279,321)
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	26,645,303	26,630,860	14,443	11.00
Total	26,645,303	26,630,860	14,443	11.00

GENERAL SERVICES AGENCY - FACILITIES PROJECTS**Budget Unit 4740, Fund I230****David Sasek, Director of General Services Agency****4741 - FACILITIES PROJECTS**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,035,667	1,368,593	1,008,900	1,380,511	11,918
SERVICES AND SUPPLIES	12,752,481	25,374,409	17,557,047	24,926,783	(447,626)
OTHER CHARGES	171,130	240,298	240,298	249,925	9,627
OTHER FINANCING USES	89,655	82,036	82,036	88,084	6,048
TOTAL EXPENDITURES	14,048,933	27,065,336	18,888,281	26,645,303	(420,033)
CHARGES FOR SERVICES	13,539,134	26,771,572	18,006,772	26,630,860	(140,712)
TOTAL REVENUES	13,539,134	26,771,572	18,006,772	26,630,860	(140,712)
NET COST	509,799	293,764	881,509	14,443	(279,321)
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 2020-21 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs decreased by \$420.0 (1.6%).

The net decrease in operating costs is primarily due to decreases in Professional Services expenses of \$490.0 (2.0%) and an increase in Software Maintenance expense of \$40.0 (175.4%). Additionally, Salaries & Benefits expenses increased by \$11.9 (0.9%).

Overall revenues are expected to decrease by \$561.2 (2.1%) over the prior year adopted budget primarily due to a decrease in Facilities Projects ISF Revenue.

The FY 2020-21 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. As of February 2020, the Projects Group encumbered \$23.9 million FY 19/20 and completed \$11.4 million and 220 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. Will complete approximately 1300 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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

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 2020-21	
				FTE	ATH
00569	Technical Specialist IV-PH	1,585	2,219	1.00	1
00599	Maintenance Worker III	1,478	2,073	1.00	1
01010	Equipment Operator II	2,250	2,363	1.00	1
01602	Facility Project Manager	3,781	5,294	1.00	1
01603	Facility Project Specialist	3,063	4,372	6.00	6
01707	Staff/Services Specialist I	2,384	3,416	1.00	1
	TOTAL			11.00	11

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	19,112,548	20,413,561	19,595,313	22,024,014	1,610,453
SERVICES AND SUPPLIES	9,506,299	12,998,958	11,645,329	10,455,446	(2,543,512)
OTHER CHARGES	2,142,488	785,812	4,429,774	5,562,526	4,776,714
FIXED ASSETS	504,416	281,000	399,693	1,289,457	1,008,457
OTHER FINANCING USES	-	(1)	(1)	(1)	-
TOTAL EXPENDITURES	31,265,751	34,479,330	36,070,108	39,331,442	4,852,112
REVENUE USE OF MONEY AND PROPERTY	198,898	-	102,776	199,000	199,000
INTERGOVERNMENTAL REVENUE	5,830	-	-	-	-
CHARGES FOR SERVICES	29,587,301	33,833,958	32,861,102	35,233,775	1,399,817
OTHER FINANCING SOURCES	812,573	-	813,000	813,000	813,000
TOTAL REVENUES	30,604,602	33,833,958	33,776,878	36,245,775	2,411,817
NET COST	661,149	645,372	2,293,230	3,085,667	2,440,295
FULL TIME EQUIVALENTS	-	152.00	-	131.00	(21.00)
AUTHORIZED POSITIONS	-	152	-	131	(21)

Budget Unit Description

The Information Technology Services Department (ITSD) Information Systems Internal Service Fund (ISF) is comprised of six divisions: Administrative and Fiscal Services, Application Services, Enterprise Services, Geographic Information Services, Health Care Agency Services, and Technical Services. The mission of the IT Services Department is to consistently exceed customer expectations while providing exceptional business consulting and innovative technology solutions to those we serve. To accomplish this mission, the IT Services Department partners with County agencies and departments to provide reliable, responsive, and cost-effective technology services and solutions. In addition, dedicated and highly trained IT professionals are available to assist with technology planning, acquisition, and implementation.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES	4,272,574	4,272,575	(1)	13.00
4802 - ITSD TECHNICAL SERVICES	13,108,115	8,363,218	4,744,897	43.00
4803 - ITSD APPLICATION SERVICES	6,721,870	5,134,531	1,587,339	30.00
4804 - ITSD ENTERPRISE SERVICES	12,860,070	16,901,153	(4,041,083)	38.00
4805 - ITSD GEOGRAPHIC INFORMATION SERVICES	1,664,833	1,405,645	259,188	6.00
4806 - ITSD HEALTH CARE AGENCY SERVICES	703,980	168,653	535,327	1.00
Total	39,331,442	36,245,775	3,085,667	131.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****4801 - ITSD ADMINISTRATIVE AND FISCAL SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,724,736	1,666,096	1,822,620	2,551,638	885,542
SERVICES AND SUPPLIES	590,522	505,539	1,043,955	1,070,377	564,838
OTHER CHARGES	642	13,211	13,211	1,244,797	1,231,586
OTHER FINANCING USES	(1,584,454)	(1,492,872)	(1,492,872)	(594,238)	898,634
TOTAL EXPENDITURES	731,446	691,974	1,386,914	4,272,574	3,580,600
REVENUE USE OF MONEY AND PROPERTY	198,898	-	102,776	199,000	199,000
INTERGOVERNMENTAL REVENUE	2,101	-	-	-	-
CHARGES FOR SERVICES	1,019,120	691,974	947,705	4,073,575	3,381,601
TOTAL REVENUES	1,220,119	691,974	1,050,481	4,272,575	3,580,601
NET COST	(488,672)	-	336,433	(1)	(1)
FULL TIME EQUIVALENTS	-	16.00	-	13.00	(3.00)
AUTHORIZED POSITIONS	-	16	-	13	(3)

Program Description

The Administrative and Fiscal Services Division coordinates and develops short and long-range operational and financial plans for the IT Services Department.

Program Discussion

The Administrative and Fiscal Services Division provides information technology business alignment, leadership, strategy, and guidance to the County of Ventura regarding technology, architecture, policy, and practice.

Other key functions of the division include strategic planning, contract negotiations, and customer relationship management.

Key services supported by Fiscal Services include:

- Internal Service Fund (ISF) rate and budget development
- Quarterly financial reporting and projections
- Monitor and control the IT Services Department budget
- Procurement of services and supplies
- Billing for services
- Accounts payable and receivable
- Cash management
- Fixed asset inventory and reconciliations

Accomplishments

1. 2019 Digital Counties Award - Top Digital County in the Nation - 2nd place - 500,000 population category.
2. Implementation of a procurement module that leverages the existing ServiceNow platform.
3. Assessment of the Ventura County Integrated Justice Information System (VCIJIS) application.
4. Assessment of the current and proposed Public Safety Radio/Microwave solutions.

Objectives

1. Planning, development, and implementation of an updated IT Services Strategic Plan.
2. Assessment and planning for implementation of a countywide fiber loop.
3. Defining the scope and collecting requirements for the Ventura County Integrated Justice Information System (VCIJIS) application upgrade.
4. Planning for implementation of a new Public Safety Radio/Microwave solution.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Comparison of Internal Service Fund rates to private sector comparable offerings (percent above/below private sector average)	Percent	0	-16	-10	-10	-14
Control overhead costs that are allocated to Internal Service Fund rates	Percent	15	12	12	12	13
Customer Satisfaction Ratings - Courteousness	1-5 (5 best)	5	4.93	5	4.95	5
Customer Satisfaction Ratings - Timeliness	1-5 (5 best)	5	4.94	5	4.93	5
IT Services Budget Increases % above/ (below) State/Local Govt industry avg	Percent	0	-2.3	-0.2	-0.2	-2.4

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00109	Assist Chief Info Officer	5,182	7,256	1.00	1
00110	Deputy Chief Info Officer	4,726	6,617	1.00	1
00404	Accounting Assistant II	1,400	1,960	1.00	1
00647	Accounting Technician	1,694	2,372	3.00	3
00811	Accountant II	2,219	3,106	2.00	2
00812	Senior Accountant	2,440	3,417	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01617	Manager-Application Developmnt	4,144	5,803	1.00	1
01655	Chief Information Officer	6,421	8,990	1.00	1
	TOTAL			13.00	13

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

4802 - ITSD TECHNICAL SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,155,223	5,754,786	4,822,504	5,580,585	(174,201)
SERVICES AND SUPPLIES	3,540,905	5,641,425	5,529,775	2,819,460	(2,821,965)
OTHER CHARGES	1,522,751	408,962	3,201,548	3,392,885	2,983,923
FIXED ASSETS	499,214	200,000	248,237	1,289,457	1,089,457
OTHER FINANCING USES	(1,938,020)	(610,011)	(610,011)	25,728	635,739
TOTAL EXPENDITURES	7,780,073	11,395,162	13,192,053	13,108,115	1,712,953
INTERGOVERNMENTAL REVENUE	36	-	-	-	-
CHARGES FOR SERVICES	8,322,255	11,158,585	10,398,028	8,363,218	(2,795,367)
OTHER FINANCING SOURCES	(427)	-	-	-	-
TOTAL REVENUES	8,321,864	11,158,585	10,398,028	8,363,218	(2,795,367)
NET COST	(541,791)	236,577	2,794,025	4,744,897	4,508,320
FULL TIME EQUIVALENTS	-	38.00	-	43.00	5.00
AUTHORIZED POSITIONS	-	38	-	43	5

Program Description

The Technical Services Division is dedicated to providing reliable infrastructure support to a wide variety of County technology platforms and business applications.

Program Discussion

Technical Services personnel are available on a 24x7 basis, 365 days per year to monitor systems, provide first level triage support, and dispatch support technicians as required.

The County Data Center provides reliable power, environmental and security controls, and monitoring of hundreds of server, telecommunications, and security devices that are vital for many of the County's services.

Trained technicians monitor hardware and software services, data storage requirements, database health and stability, and evaluate and apply security patching and product maintenance/upgrades as necessary.

Additionally, Technical Services contributes to end user productivity through support of workstations and other end user devices and office productivity tools.

Key services supported by Technical Services include:

- Service Desk
- Enterprise E-mail and Office Productivity tools
- Workstation Support
- File Sharing and Print services
- Physical and Virtual Server hosting and support
- Database hosting and support
- Directory Services and Identity Management
- Enterprise storage, backup, and restores

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Accomplishments

1. Established a secondary backup replication site and a long-term backup solution stored in a cloud services environment.
2. Implemented Smart Deploy imaging solution for workstations.
3. Migrated Oracle environments from Hewlett Packard Unix servers to Oracle Database Appliances with replication, enterprise level testing, and recovery options.
4. Migrated database storage to a faster and more robust storage solution.
5. In coordination with the County Executive Office and General Services Agency, renovated the Hall of Administration Data Center which included: replacement of the Power Distribution Unit (PDU), a new HVAC system, a new fire suppression and sprinkler system, and new batteries in the Uninterruptible Power Units (UPS).

Objectives

1. Maintenance and support of the disaster recovery environment.
2. Implementation of network virtualization to mitigate downtime during a disaster or major outage, while providing tools to properly test disaster recovery processes.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Office 365 Availability - % uptime	Percent	99	99	99	99	99

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00110	Deputy Chief Info Officer	4,726	6,617	1.00	1
00132	Senior Info Sys Sppt Anlst	3,193	4,471	1.00	1
00335	Service Desk Technician	1,650	2,315	8.00	8
00680	Information Systems Analyst	2,840	3,773	1.00	1
01174	Senior Program Administrator	3,076	4,307	1.00	1
01415	Info Systems Prog Analyst	2,324	3,260	1.00	1
01547	Data Systems Manager	3,987	5,582	2.00	2
01553	Desktop Support Analyst I	1,890	2,818	3.00	3
01586	Senior Computer Operator	1,692	2,366	1.00	1
01617	Manager-Application Developmnt	4,144	5,803	2.00	2
01747	Applications Architect/Suprvsr	3,139	4,357	3.00	3
01861	Desktop Support Analyst II	2,246	3,407	6.00	6
01862	Office Systems Sppt Analyst I	2,837	3,773	2.00	2
01863	Office Systems Sppt Analyst II	3,139	4,357	4.00	4
01864	Principal Office Sys Sup Anlst	3,553	4,702	1.00	1
01865	Info Systems Sppt Analyst II	3,086	4,284	2.00	2
01867	Principal Applica Arch/Supvsr	3,553	4,702	1.00	1
01868	Data Systems Architect	3,139	4,357	3.00	3
	TOTAL			43.00	43

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****4803 - ITSD APPLICATION SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	7,327,881	7,883,537	6,275,011	5,211,421	(2,672,116)
SERVICES AND SUPPLIES	2,136,086	3,311,071	1,900,142	1,871,352	(1,439,719)
OTHER CHARGES	519,120	76,373	284,855	12,807	(63,566)
OTHER FINANCING USES	1,087,845	1,111,187	1,111,187	(373,710)	(1,484,897)
TOTAL EXPENDITURES	11,070,932	12,382,168	9,571,195	6,721,870	(5,660,298)
INTERGOVERNMENTAL REVENUE	141	-	-	-	-
CHARGES FOR SERVICES	9,528,714	11,320,994	10,689,395	5,134,531	(6,186,463)
TOTAL REVENUES	9,528,855	11,320,994	10,689,395	5,134,531	(6,186,463)
NET COST	1,542,077	1,061,174	(1,118,200)	1,587,339	526,165
FULL TIME EQUIVALENTS	-	54.00	-	30.00	(24.00)
AUTHORIZED POSITIONS	-	54	-	30	(24)

Program Description

The Application Services Division offers a full range of life-cycle development services from requirements gathering and definition through the delivery and deployment of solutions.

Program Discussion

Many internally developed applications and vendor solutions are hosted and supported by the Application Services Division. These applications span a variety of technologies and business needs.

The Application Services Division develops applications based on customer requirements. This also includes mobile applications for native iOS and Android mobile devices.

Other web-based services include website development and hosting, graphic design, web application development, SQL report development and support, and database hosting and administration.

Key services supported by Application Services include:

- Business analysis and automation
- Integration services
- Project management
- Application design, development, maintenance, and administration
- Web and mobile development, hosting, and support
- Report development and support

Accomplishments

1. Developed a backup Election Results Website system for the Elections Division of the County Clerk and Recorder's Office.
2. Developed a browser-based Prevention and Early Intervention data collection and reporting solution for the Ventura County Health Care Agency's Behavioral Health Department.
3. Developed an Emergency Medical Services web-based application for the Ventura County Health Care Agency's Public Health Department.
4. Provided the Health Care Agency's Public Health department with application and database hosting services to support the existing Nursing Referral System.
5. Incorporated online forms and chat functionality to the existing Area Agency on Aging's website.
6. Completed the 2019 Children's Summer Reading Program website for the Ventura County Library Department.
7. Redesigned and migrated the existing General Services Agency's website from Joomla to WordPress.
8. Redesigned and migrated the existing Medical Examiner's website from Joomla to WordPress.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund I500

Objectives

1. Ongoing support of all applications, websites, and data sources.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00110	Deputy Chief Info Officer	4,726	6,617	1.00	1
00680	Information Systems Analyst	2,840	3,773	8.00	8
01008	Manager-ITSD Project	3,701	5,181	7.00	7
01415	Info Systems Prog Analyst	2,324	3,260	1.00	1
01616	HSA - Manager Info Technology	4,352	6,093	1.00	1
01617	Manager-Application Developmnt	4,144	5,803	1.00	1
01747	Applications Architect/Suprvsr	3,139	4,357	9.00	9
01864	Principal Office Sys Sup Anlst	3,553	4,702	1.00	1
01868	Data Systems Architect	3,139	4,357	1.00	1
	TOTAL			30.00	30

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

4804 - ITSD ENTERPRISE SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,906,140	4,049,673	5,586,461	7,531,186	3,481,513
SERVICES AND SUPPLIES	3,003,754	3,345,831	2,677,953	4,046,283	700,452
OTHER CHARGES	86,855	273,044	786,659	805,066	532,022
FIXED ASSETS	5,202	81,000	51,809	-	(81,000)
OTHER FINANCING USES	1,922,717	685,121	685,121	477,535	(207,586)
TOTAL EXPENDITURES	9,924,669	8,434,669	9,788,003	12,860,070	4,425,401
CHARGES FOR SERVICES	9,511,785	8,839,667	9,388,310	16,801,153	7,961,486
OTHER FINANCING SOURCES	100,000	-	100,000	100,000	100,000
TOTAL REVENUES	9,611,785	8,839,667	9,488,310	16,901,153	8,061,486
NET COST	312,884	(404,998)	299,693	(4,041,083)	(3,636,085)
FULL TIME EQUIVALENTS	-	36.00	-	38.00	2.00
AUTHORIZED POSITIONS	-	36	-	38	2

Program Description

The Enterprise Services Division provides management and technical support for all County enterprise systems.

Program Discussion

Working in conjunction with the subject-matter experts from County agencies and departments, the Enterprise Services Division provides management and technical support for all County enterprise systems.

The Enterprise Services Division also provides both efficient and effective tools used to capture, manage, store, preserve, and deliver content and documents related to organizational processes.

Key services supported by Enterprise Services include:

- Enterprise Content Management
- HCM, Timekeeping, and Payroll
- Financial Management System
- Property Tax Systems

Accomplishments

1. Continued enhancement, integration, and support for the county financial management system.
2. Continued development of the new county land tax system and ongoing support of the existing legacy system.
3. Continued development, implementation, and support for the HCM system enhancements and ongoing support of the current system version.
4. Continued support and development of the Public Defender's Office and District Attorney's Office ECM solutions and interface to HCM for Labor Relations.

Objectives

1. Continue the support for the county financial system for the Auditor-Controller's Office.
2. Continue migration and implementation support for new land tax system, and continued project management and development through the project timeline.
3. Continue support of the HCM system for County Executive Office and Auditor-Controller's Office.
4. Continued implementation, development and migration of customers to ECM.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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	100	99	99

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00110	Deputy Chief Info Officer	4,726	6,617	1.00	1
00676	PeopleSoft Architect	3,139	4,357	2.00	2
00680	Information Systems Analyst	2,840	3,773	7.00	7
01008	Manager-ITSD Project	3,701	5,181	1.00	1
01415	Info Systems Prog Analyst	2,324	3,260	3.00	3
01617	Manager-Application Developmnt	4,144	5,803	5.00	5
01747	Applications Architect/Suprvsr	3,139	4,357	11.00	11
01863	Office Systems Sppt Analyst II	3,139	4,357	1.00	1
01864	Principal Office Sys Sup Anlst	3,553	4,702	2.00	2
01865	Info Systems Sppt Analyst II	3,086	4,284	1.00	1
01866	Principal Info Sys Sup Analyst	3,553	4,937	1.00	1
01867	Principal Applica Arch/Supvsr	3,553	4,702	3.00	3
	TOTAL			38.00	38

INFORMATION TECHNOLOGY SERVICES DEPARTMENT**Budget Unit 4800, Fund 1500****4805 - ITSD GEOGRAPHIC INFORMATION SERVICES**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	640,206	719,094	722,245	980,532	261,438
SERVICES AND SUPPLIES	187,730	190,338	234,014	213,974	23,636
OTHER CHARGES	13,120	14,222	10,347	6,613	(7,609)
OTHER FINANCING USES	429,949	248,040	248,040	463,714	215,674
TOTAL EXPENDITURES	1,271,005	1,171,694	1,214,646	1,664,833	493,139
INTERGOVERNMENTAL REVENUE	3,552	-	-	-	-
CHARGES FOR SERVICES	724,079	1,366,302	753,167	692,645	(673,657)
OTHER FINANCING SOURCES	713,000	-	713,000	713,000	713,000
TOTAL REVENUES	1,440,631	1,366,302	1,466,167	1,405,645	39,343
NET COST	(169,627)	(194,608)	(251,521)	259,188	453,796
FULL TIME EQUIVALENTS	-	6.00	-	6.00	-
AUTHORIZED POSITIONS	-	6	-	6	-

Program Description

The Geographic Information Services Division provides the support services for the centralized Geographic Information Services (GIS) function for the entire County.

Program Discussion

The Geographic Information Services Division 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.

GIS data is accessible on the Internet and Intranet via the County Web Portal.

GIS support is governed by the Geographic Oversight Committee comprised of Agency and Department Heads. The authority for the countywide GIS function has been delegated to the Oversight Committee by the Board of Supervisors.

Accomplishments

1. Completed migrating GIS web applications from an older GIS web mapping platform to a new platform.
2. Acquired new aerial imagery.
3. Supported the Maria Fire response and recovery by allocating GIS staff the incident.
4. Completed development of a 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 countywide GIS Users Group to foster interagency collaboration and standardization.
6. Completed VC 805 Electronic Vehicle Charging Location project for VC Regional Energy Alliance.
7. Completed Census 2020 Maps and C20 CBO Tools for the County Executive Office.
8. Completed Qualified Opportunity Zone Navigator for the County Executive Office and Resource Management Agency.
9. Completed VC Bicycle Network.

Objectives

1. Implementation of data architecture, governance, and interoperability.
2. Completion of an application framework and standardization road map.
3. Continue system fortification and hardening.
4. Acquire higher resolution aerial imagery.
5. Completion of a countywide building footprints GIS layer.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT

Budget Unit 4800, Fund 1500

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
01415	Info Systems Prog Analyst	2,324	3,260	6.00	6
	TOTAL			6.00	6

INFORMATION TECHNOLOGY SERVICES DEPARTMENT
Budget Unit 4800, Fund 1500

4806 - ITSD HEALTH CARE AGENCY SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	358,362	340,375	366,472	168,652	(171,723)
SERVICES AND SUPPLIES	47,302	4,754	259,490	434,000	429,246
OTHER CHARGES	-	-	133,154	100,358	100,358
FIXED ASSETS	-	-	99,647	-	-
OTHER FINANCING USES	81,963	58,534	58,534	970	(57,564)
TOTAL EXPENDITURES	487,627	403,663	917,297	703,980	300,317
CHARGES FOR SERVICES	481,348	456,436	684,497	168,653	(287,783)
TOTAL REVENUES	481,348	456,436	684,497	168,653	(287,783)
NET COST	6,279	(52,773)	232,800	535,327	588,100
FULL TIME EQUIVALENTS	-	2.00	-	1.00	(1.00)
AUTHORIZED POSITIONS	-	2	-	1	(1)

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00680	Information Systems Analyst	2,840	3,773	1.00	1
	TOTAL			1.00	1

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund 1510

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,932,858	6,378,154	6,672,153	8,768,799	2,390,645
SERVICES AND SUPPLIES	7,683,757	10,217,705	6,915,388	8,289,122	(1,928,583)
OTHER CHARGES	4,067,979	5,529,028	5,008,464	7,395,637	1,866,609
FIXED ASSETS	2,332,748	2,785,000	1,585,635	-	(2,785,000)
OTHER FINANCING USES	166,155	-	(2,859)	-	-
TOTAL EXPENDITURES	20,183,496	24,909,887	20,178,781	24,453,558	(456,329)
REVENUE USE OF MONEY AND PROPERTY	194,301	-	125,665	125,665	125,665
INTERGOVERNMENTAL REVENUE	8,943	-	-	-	-
CHARGES FOR SERVICES	17,545,874	18,479,418	16,958,618	21,981,147	3,501,729
OTHER FINANCING SOURCES	(12,853)	-	(15,201)	-	-
TOTAL REVENUES	17,736,265	18,479,418	17,069,082	22,106,812	3,627,394
NET COST	2,447,231	6,430,469	3,109,699	2,346,746	(4,083,723)
FULL TIME EQUIVALENTS	-	46.00	-	50.00	4.00
AUTHORIZED POSITIONS	-	46	-	50	4

Budget Unit Description

The Network Services Internal Service Fund (ISF) is administered by the Information Technology Services Department (ITSD). The mission of the IT Services Department is to consistently exceed customer expectations while providing exceptional business consulting and innovative technology solutions to those we serve. To accomplish this mission, the IT Services Department partners with County agencies and departments to provide reliable, responsive, and cost-effective technology services and solutions. In addition, dedicated and highly trained IT professionals are available to assist with technology planning, acquisition, and implementation.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4851 - ITSD NETWORK SERVICES	24,453,558	22,106,812	2,346,746	50.00
Total	24,453,558	22,106,812	2,346,746	50.00

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

4851 - ITSD NETWORK SERVICES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	5,932,858	6,378,154	6,672,153	8,768,799	2,390,645
SERVICES AND SUPPLIES	7,683,757	10,217,705	6,915,388	8,289,122	(1,928,583)
OTHER CHARGES	4,067,979	5,529,028	5,008,464	7,395,637	1,866,609
FIXED ASSETS	2,332,748	2,785,000	1,585,635	-	(2,785,000)
OTHER FINANCING USES	166,155	-	(2,859)	-	-
TOTAL EXPENDITURES	20,183,496	24,909,887	20,178,781	24,453,558	(456,329)
REVENUE USE OF MONEY AND PROPERTY	194,301	-	125,665	125,665	125,665
INTERGOVERNMENTAL REVENUE	8,943	-	-	-	-
CHARGES FOR SERVICES	17,545,874	18,479,418	16,958,618	21,981,147	3,501,729
OTHER FINANCING SOURCES	(12,853)	-	(15,201)	-	-
TOTAL REVENUES	17,736,265	18,479,418	17,069,082	22,106,812	3,627,394
NET COST	2,447,231	6,430,469	3,109,699	2,346,746	(4,083,723)
FULL TIME EQUIVALENTS	-	46.00	-	50.00	4.00
AUTHORIZED POSITIONS	-	46	-	50	4

Program Description

The Network Services Division is responsible for the design, implementation and maintenance of the County voice and data network, microwave network, and Public Safety radio network.

In addition, the Network Services Division oversees Information Security for the County. The Security Services unit is responsible for insuring availability and confidentiality of data, as well as protection against computer viruses, network intrusions, and denial of service attacks.

Program Discussion

Key services supported by Enterprise Services include:

- Broadband Network Solutions (Microwave and Fiber)
- Network Monitoring and Management
- Network Security and Internet Access
- Operator Systems and Directory Services
- Public Safety Communication Networks
- Radio Equipment and Maintenance
- Telecommunications Carrier Management
- Unified Fax, IVR and Contact Center Technologies
- Voice Mail Services
- Voice Network (25 principal sites and 92 off campus sites)
- Data Network (21,000 customer devices spread over approximately 70 sites)
- Wide-Area Networking / Local Area Networking

Accomplishments

1. Continued progress on a countywide network migration to reserved addressing in support network segmentation.
2. Continued progress on Session Initiation Protocol (SIP) trunking on the voice network.
3. Installed new phones and data wiring in two agencies in the Hall of Administration.

INFORMATION TECHNOLOGY SERVICES DEPARTMENT - NETWORK SERVICES ISF

Budget Unit 4850, Fund I510

Objectives

1. Implement comprehensive end point protection on all desktops.
2. Begin implementing encrypted session inspections to ensure that sessions are categorized correctly and in compliance with best practice security protocols.
3. Implement Data Loss Prevention protocols to prevent sensitive data from being sent via email or ensure that it is sent securely.
4. Implement a computer vulnerability scanning platform to identify and report on key vulnerabilities within County systems.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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 2020-21	
				FTE	ATH
00110	Deputy Chief Info Officer	4,726	6,617	1.00	1
00284	Principal Network Sysrms Anlst	3,670	5,138	1.00	1
00286	Chief Information Securty Offr	4,166	5,833	1.00	1
01008	Manager-ITSD Project	3,701	5,181	3.00	3
01024	Office Systems Coordinator III	2,499	3,505	1.00	1
01415	Info Systems Prog Analyst	2,324	3,260	1.00	1
01501	Telecom Network Specialist II	2,437	3,072	8.00	8
01502	Telecom Network Specialist III	2,662	3,352	8.00	8
01503	Telecom Network Supervisor	2,384	3,345	1.00	1
01505	Telecom Network Analyst II	2,042	2,874	2.00	2
01506	Telecom Network Analyst III	2,754	3,865	2.00	2
01507	Chief ITSD Telecommunications	3,670	5,138	2.00	2
01617	Manager-Application Developmnt	4,144	5,803	2.00	2
01706	Data Communications Specialist	3,474	4,192	4.00	4
01747	Applications Architect/Suprvsr	3,139	4,357	3.00	3
01861	Desktop Support Analyst II	2,246	3,407	2.00	2
01863	Office Systems Sppt Analyst II	3,139	4,357	4.00	4
01864	Principal Office Sys Sup Anlst	3,553	4,702	1.00	1
01868	Data Systems Architect	3,139	4,357	1.00	1
02026	Info Systems Security Architct	3,701	5,181	2.00	2
	TOTAL			50.00	50

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	35,405,301	42,590,100	36,966,530	43,975,000	1,384,900
SERVICES AND SUPPLIES	5,633,361	7,508,280	7,449,570	8,129,600	621,320
OTHER CHARGES	152,524	142,100	142,300	105,300	(36,800)
FIXED ASSETS	6,163	57,000	91,400	92,000	35,000
OTHER FINANCING USES		-	-	1,000	1,000
TOTAL EXPENDITURES	41,197,350	50,297,480	44,649,800	52,302,900	2,005,420
REVENUE USE OF MONEY AND PROPERTY	326,312	253,200	253,200	239,000	(14,200)
INTERGOVERNMENTAL REVENUE	10,237	-	-	-	-
CHARGES FOR SERVICES	42,962,460	47,897,400	42,808,560	48,760,400	863,000
MISCELLANEOUS REVENUES	4,963	14,600	34,300	-	(14,600)
TOTAL REVENUES	43,303,971	48,165,200	43,096,060	48,999,400	834,200
NET COST	(2,106,621)	2,132,280	1,553,740	3,303,500	1,171,220
FULL TIME EQUIVALENTS	-	323.00	-	323.00	-
AUTHORIZED POSITIONS	-	323	-	323	-

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	4,096,900	3,727,300	369,600	34.00
4412 - REAL ESTATE ISF	941,200	971,100	(29,900)	5.00
4421 - ENGINEERING ISF	2,817,100	2,494,600	322,500	18.00
4422 - DEVELOPMENT SERVICES ISF	1,336,400	1,310,100	26,300	7.00
4423 - SURVEY ENGINEERING	2,158,900	2,470,200	(311,300)	12.00
4431 - WATERSHED PROTECTION GENERAL ISF	14,197,100	13,976,900	220,200	71.00
4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE	10,207,200	8,638,300	1,568,900	65.00
4441 - TRANSPORTATION GENERAL ISF	5,849,300	5,761,500	87,800	33.00
4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE	10,698,800	9,649,400	1,049,400	78.00
Total	52,302,900	48,999,400	3,303,500	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,105,980	4,881,800	4,443,690	5,387,900	506,100
SERVICES AND SUPPLIES	1,085,612	1,508,700	1,642,820	1,652,400	143,700
OTHER CHARGES	29,933	28,900	28,900	700	(28,200)
OTHER FINANCING USES	(2,323,355)	(2,460,000)	(2,460,000)	(2,944,100)	(484,100)
TOTAL EXPENDITURES	2,898,170	3,959,400	3,655,410	4,096,900	137,500
REVENUE USE OF MONEY AND PROPERTY	290,279	224,400	224,400	209,200	(15,200)
INTERGOVERNMENTAL REVENUE	5,883	-	-	-	-
CHARGES FOR SERVICES	3,003,842	2,775,100	2,775,100	3,518,100	743,000
TOTAL REVENUES	3,300,004	2,999,500	2,999,500	3,727,300	727,800
NET COST	(401,834)	959,900	655,910	369,600	(590,300)
FULL TIME EQUIVALENTS	-	34.00	-	34.00	-
AUTHORIZED POSITIONS	-	34	-	34	-

Program Description

Central Services directs the activities of the Agency and provides Clerical, Fiscal, Health & Safety, Human Resources, Strategic Management 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 FY2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 3.5% (\$137,500) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, supplemental payments, retirement contributions, OASDI contribution, group insurance and 401k plan; and a decrease in extra help, overtime, terminations and vacation buy downs, workers' compensation insurance and salary and benefit transfer in; a net increase in Services and Supplies, mainly due to an increase in printing services, software maintenance agreements, professional services, computer equipment purchase, furniture purchase, training and miscellaneous expense; and a decrease in office remodel expenses, cost allocation plan, office expenses, anticipated IT charges and PWA labor cost; and a decrease in Other Financing Uses which nets zero change when combined with the increases in other units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of 24.3% (\$727,800). This is a combination of a decrease in interest earnings and an increase in Charges for Services; Financing is available to cover the net cost.

Accomplishments

1. Developed a structurally balanced budget while sustaining core public services.
2. Sponsored the annual National Public Works Day for the education and engagement of the community with over 1,000 attendees.
3. Expanded the Human Resources Division to provide greater support to the Agency with recruitments; thus creating a decreased time span in vacancies of critical positions.
4. Deployed and trained staff in the use of essential safety equipment for the Surveyors for harnessing staff while climbing steep vertical inclines.
5. Developed and deployed an App for the community to report graffiti providing the avenue for abatement, in collaboration with the CEO's office and the Probation Department.
6. Remodeled and opened the Room for Improvement; a physical think-tank for Performance Improvement projects for the Agency to utilize in their Lean work.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****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. Analyze and refine the internal SIRE process.
6. Conduct Performance Improvement project on the Maintstar and payroll processing integration.
7. Research and Create a Succession Planning Strategy Document specific to the key roles of the Public Works Agency.
8. Measure and improve the Accela response rate to members of the community enhancing service and improving the infrastructure that VCPWA holds responsibility for.
9. Measure, study and enhance the cycle time of Purchase Requisitions through the CSD Fiscal Department.
10. Provide critical safety trainings to the O&M staff on a monthly basis to equip staff with the knowledge, skills and abilities to work in variable environments and with a wide variety of machinery.
11. Improve the rate of on-time Performance Reviews throughout the Agency.
12. Apply all CPI and negotiated rate changes to Leases, facilitating appropriate payment on a monthly basis for over 200 leases.
13. Formalize reporting process of Strategic Management program, goals and objectives to Agency leadership, providing validity and reinforcement of positive aspects of a Lean Culture.
14. Reconcile active directory accounts and computers on a monthly basis to ensure accurate billing and payments.

Future Program/Financial Impacts

Legislative and/or policy changes resulting in increased fiscal analysis and monitoring.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00033	Administrative Officer II	3,006	4,209	1.00	1
00034	Administrative Officer I	2,737	3,832	1.00	1
00411	Director PWA Central Services	5,079	7,112	1.00	1
00625	Director Public Works	6,507	9,111	1.00	1
00647	Accounting Technician	1,694	2,372	7.00	7
00649	Supervising Accounting Technon	2,050	2,870	1.00	1
00811	Accountant II	2,219	3,106	1.00	1
00812	Senior Accountant	2,440	3,417	6.00	6
00813	Principal Accountant	2,803	3,924	3.00	3
00947	Manager, Accounting II	3,588	5,024	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	1.00	1
01272	Clerical Service Manager	2,205	3,088	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01347	Office Assistant IV	1,448	2,024	2.00	2
01711	Staff/Services Manager III	3,300	4,620	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	549,176	628,300	600,540	715,800	87,500
SERVICES AND SUPPLIES	106,254	106,700	112,850	104,200	(2,500)
OTHER FINANCING USES	108,600	96,700	96,700	121,200	24,500
TOTAL EXPENDITURES	764,030	831,700	810,090	941,200	109,500
CHARGES FOR SERVICES	803,138	942,900	887,560	971,100	28,200
TOTAL REVENUES	803,138	942,900	887,560	971,100	28,200
NET COST	(39,108)	(111,200)	(77,470)	(29,900)	81,300
FULL TIME EQUIVALENTS	-	5.00	-	5.00	-
AUTHORIZED POSITIONS	-	5	-	5	-

Program Description

The Real Estate Services Division of the Central Services Department provides real estate services such as purchasing rights-of-way (fee & easement) for Public Works Departments; administering the County franchise program, processing road and public service easement vacations, acquiring buildings and office/warehouse space for other County agencies (by purchase or lease), and disposal of surplus real property.

Program Discussion

The FY2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 13.2% (\$109,500) 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 workers' compensation insurance; a net decrease in Services and Supplies, mainly due to a decrease in cost allocation plan, software maintenance agreement, and employee health services; and an increase in communication, anticipated IT charges, computer equipment purchase, furniture purchase, conference and training expenses and travel cost; and an increase in Other Financing Uses which nets zero change when combined with the decreases in unit 4411 in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$28,200, or 3.0% of the FY20 Adopted Budget. This is an increase in Charges for Services. Financing is available to cover the net cost.

Accomplishments

1. Provided leasing support for the new year-round homeless shelter in Ventura, which opened in January of 2020.
2. Successfully located and leased three buildings, under a single ownership, to house the County's expanded Family Justice Center. The Center is now open and serving clients.
3. Completed right-of-way acquisition involving four parcels for the Pleasant Valley Left-Turn Lane project near the City of Oxnard. This included completing agreements for the relocation of 13 utility poles.
4. Completed agreement with the City of Thousand Oaks and the Ventura County Sheriff's Office to provide Volunteer in Policing services to the Community of Oak Park paid for by County Service Area No. 4.
5. Contracted for and completed Woolsey Fire landscape and irrigation repairs in the Community of Oak Park on behalf of County Service Area No. 4.
6. Contracted with Southern California Edison for conversion of streetlights from High Pressure Sodium Vapor to Dark Sky compliant LED fixtures for all streetlights within County Service Area Nos. 4 and 14.

Objectives

1. Seek position authorization for a new Real Property Agent position as requested by PWA Department Directors.
2. Continue digitization of real estate records for integration into the County GIS for use by County staff.
3. Verify completion of the Southern California Edison LED streetlight conversions in County Service Area Nos. 4 and 14.
4. Complete real property acquisitions for the Stockton Road and Homes Acres tank sites for the Water and Sanitation Department.
5. Complete right-of-way acquisition for the Tapo Canyon Road Realignment project.

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

N/A

Program Position Detail

Code Position/Class		Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00486	Manager-Real Estate Services	3,548	4,967	1.00	1
00971	Real Property Agent II	2,275	3,191	2.00	2
01002	Senior Real Property Agent	2,623	3,506	2.00	2
TOTAL				5.00	5

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund I100****Jeff Pratt, Director of Public Works****4421 - ENGINEERING ISF**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,945,535	2,222,500	1,957,100	2,291,200	68,700
SERVICES AND SUPPLIES	379,273	434,900	414,300	388,100	(46,800)
OTHER CHARGES	21,322	19,600	19,600	-	(19,600)
OTHER FINANCING USES	109,175	97,800	97,800	137,800	40,000
TOTAL EXPENDITURES	2,455,305	2,774,800	2,488,800	2,817,100	42,300
CHARGES FOR SERVICES	2,254,217	2,490,000	2,555,600	2,494,600	4,600
MISCELLANEOUS REVENUES	245	-	100	-	-
TOTAL REVENUES	2,254,462	2,490,000	2,555,700	2,494,600	4,600
NET COST	200,844	284,800	(66,900)	322,500	37,700
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 FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 1.5%, or \$42,300 is a combination of: an increase in Salaries and Benefits, an increase in Other Financing Uses which nets zero when combined with all Units in Fund I100, offset by a decrease in Services and Supplies and Other Charges. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$4,600, or .2% of the prior year Adopted Budget. Financing is available within the fund to cover the net cost.

Accomplishments

1. Completed construction for the Fillmore Fire Station #27.
2. Began construction for the Ojai Fire Station #20.
3. Began construction for the Ventura County Air Pollution Control District Office Building remodel project.
4. Began construction for the VCMC Clinic Pharmacy Remodel.
5. Managed the ongoing design and permitting process for the new Todd Road Jail Health & Programming Unit.
6. Managed the consultant selection process to hire an Architect and managed the ongoing design process for a new Fire Station #29 in Santa Paula.
7. Completed the initial conceptual design phase for the new Fire Training Facility and negotiated contract modification with the architect for complete design and construction services.

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.
7. Increase focus and efforts on gathering and tracking all relevant performance measuring data.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Contract Change Orders as percent of Award Amount	Percent	5	2	4	3	4
Number of Consultant Work Orders Issued	Number	0	143	150	120	150
Number of Stand Alone Consultant Contracts Issued	Number	0	48	70	60	70
Number of Stand Alone Modifications Issued	Number	0	77	65	80	65
Value of Consultant Work Orders Issued	Dollars	0	1,426,995	1,500,000	1,700,000	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 2020-21	
				FTE	ATH
00360	Engineering Manager II	3,784	5,298	4.00	4
00361	Engineering Manager III	4,191	5,868	1.00	1
00381	Deputy Director Pub Wks Agy	4,508	6,312	1.00	1
00412	Director Engineer Services	5,159	7,223	1.00	1
00421	Contract Support Specialist II	1,585	2,219	3.00	3
00422	Supervising Contract Sup Spec	1,742	2,383	2.00	2
00696	Engineer IV	3,061	4,586	1.00	1
00919	Senior Public Works Inspector	2,443	3,434	3.00	3
01332	Management Assistant II	1,518	2,126	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
	TOTAL			18.00	18

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4422 - DEVELOPMENT SERVICES ISF

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	841,416	893,100	771,400	865,800	(27,300)
SERVICES AND SUPPLIES	197,213	228,380	230,400	228,600	220
OTHER FINANCING USES	228,081	219,300	219,300	242,000	22,700
TOTAL EXPENDITURES	1,266,710	1,340,780	1,221,100	1,336,400	(4,380)
CHARGES FOR SERVICES	1,271,385	1,612,800	1,169,700	1,310,100	(302,700)
MISCELLANEOUS REVENUES	773	-	-	-	-
TOTAL REVENUES	1,272,158	1,612,800	1,169,700	1,310,100	(302,700)
NET COST	(5,448)	(272,020)	51,400	26,300	298,320
FULL TIME EQUIVALENTS	-	7.00	-	7.00	-
AUTHORIZED POSITIONS	-	7	-	7	-

Program Description

Administers County Grading and Floodplain Development Ordinances, coordinates land development with RMA and provides geotechnical expertise.

Program Discussion

The FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of .03%, or \$4,380. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$302,700, or 18.8% of the prior year Adopted Budget primarily due to a projected decrease in chargeable projects. Financing is available within the fund to cover the net cost.

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 2020-21	
				FTE	ATH
00360	Engineering Manager II	3,784	5,298	1.00	1
00361	Engineering Manager III	4,191	5,868	1.00	1
00695	Engineer III	2,756	4,141	1.00	1
00700	Engineering Technician II	1,830	2,554	1.00	1
00702	Engineering Technician IV	2,109	2,957	1.00	1
00919	Senior Public Works Inspector	2,443	3,434	2.00	2
	TOTAL			7.00	7

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund I100

Jeff Pratt, Director of Public Works

4423 - SURVEY ENGINEERING

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	1,345,325	1,671,200	1,233,100	1,553,100	(118,100)
SERVICES AND SUPPLIES	427,399	470,200	402,500	392,400	(77,800)
OTHER CHARGES	16,316	9,500	9,500	19,300	9,800
FIXED ASSETS	-	-	10,500	25,000	25,000
OTHER FINANCING USES	100,406	120,600	120,600	169,100	48,500
TOTAL EXPENDITURES	1,889,446	2,271,500	1,776,200	2,158,900	(112,600)
CHARGES FOR SERVICES	1,579,439	2,500,700	1,372,900	2,470,200	(30,500)
MISCELLANEOUS REVENUES	3,433	-	19,300	-	-
TOTAL REVENUES	1,582,873	2,500,700	1,392,200	2,470,200	(30,500)
NET COST	306,573	(229,200)	384,000	(311,300)	(82,100)
FULL TIME EQUIVALENTS	-	12.00	-	12.00	-
AUTHORIZED POSITIONS	-	12	-	12	-

Program Description

Provide surveying services and maintain maps and drawings

Program Discussion

The FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 5.0%, or \$112,600, is mainly due to decreases in Salaries and Benefits due to timing of new hire and Services and Supplies primarily due to a reduction in the Cost Allocation Plan and survey consultants; offset by increases in Depreciation, Fixed Assets, and Other Financing Uses associated with the intra-fund cost allocation transfer which nets zero when combined with all Units in Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$30,500, or 1.2% of the prior year Adopted Budget. Financing is available within the fund to cover the net cost.

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).

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 2020-21	
				FTE	ATH
00313	Surveyor II	2,522	3,795	3.00	3
00315	Surveyor IV	3,061	4,586	2.00	2
00359	Engineering Manager I	3,462	4,847	1.00	1
00360	Engineering Manager II	3,784	5,298	1.00	1
00361	Engineering Manager III	4,191	5,868	1.00	1
00696	Engineer IV	3,061	4,586	1.00	1
01926	Survey Technician III	1,935	2,722	2.00	2
01927	Survey Technician IV	2,109	2,957	1.00	1
	TOTAL			12.00	12

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund 1100****Jeff Pratt, Director of Public Works****4431 - WATERSHED PROTECTION GENERAL ISF**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	9,224,201	11,182,700	9,518,200	11,282,100	99,400
SERVICES AND SUPPLIES	1,237,825	1,762,700	2,017,000	2,184,800	422,100
OTHER CHARGES	3,236	3,100	3,300	4,300	1,200
FIXED ASSETS	6,163	50,000	73,900	60,000	10,000
OTHER FINANCING USES	627,353	605,500	605,500	665,900	60,400
TOTAL EXPENDITURES	11,098,778	13,604,000	12,217,900	14,197,100	593,100
CHARGES FOR SERVICES	12,074,515	13,445,300	11,913,300	13,976,900	531,600
TOTAL REVENUES	12,074,515	13,445,300	11,913,300	13,976,900	531,600
NET COST	(975,737)	158,700	304,600	220,200	61,500
FULL TIME EQUIVALENTS	-	72.00	-	71.00	(1.00)
AUTHORIZED POSITIONS	-	72	-	71	(1)

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 FY2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 4.4% (\$593,100) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, and group insurance; and a decrease in vacation buy downs; a net increase in Services and Supplies, mainly due to an increase in cost allocation plan, software maintenance agreements, and other professional services; and a decrease in engineer tech survey and furniture and fixtures; an increase in anticipated depreciation expense; an increase in planned Fixed Asset acquisitions; and an increase in Other Financing Uses associated with the intra-fund cost allocation transfer of Central and Engineering Services. Revenue adjustments to the prior year Adopted Budget reflect a net increase of 4.0% (\$531,600) of the FY20 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 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	2.00	2
00276	Water Resources Specialist II	2,094	2,937	2.00	2
00277	Water Resources Specialist III	2,301	3,228	5.00	5
00278	Water Resources Specialist IV	2,617	3,672	4.00	4
00359	Engineering Manager I	3,462	4,847	4.00	4
00360	Engineering Manager II	3,784	5,298	4.00	4
00361	Engineering Manager III	4,191	5,868	2.00	2
00381	Deputy Director Pub Wks Agy	4,508	6,312	3.00	3
00410	Director Watershed Management	5,159	7,223	1.00	1
00422	Supervising Contract Sup Spec	1,742	2,383	2.00	2
00695	Engineer III	2,756	4,141	4.00	4
00696	Engineer IV	3,061	4,586	9.00	9
00701	Engineering Technician III	1,935	2,722	2.00	2
00702	Engineering Technician IV	2,109	2,957	4.00	4
00805	Planner III	2,697	3,791	1.00	1
00908	Hydrologist III	2,761	3,874	1.00	1
00909	Hydrologist IV	3,065	4,298	1.00	1
00919	Senior Public Works Inspector	2,443	3,434	2.00	2
01189	Planner IV	3,013	4,447	2.00	2
01332	Management Assistant II	1,518	2,126	4.00	4
01333	Management Assistant III	1,633	2,285	2.00	2
01448	Public Works Inspector III	2,204	3,090	5.00	5
01611	Administrative Assistant III	2,135	2,994	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	2.00	2
01708	Staff/Services Specialist II	2,572	3,673	1.00	1
01711	Staff/Services Manager III	3,300	4,620	1.00	1
	TOTAL			71.00	71

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4432 - WATERSHED PROTECTION OPERATIONS AND MAINTENANCE ISF

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,565,049	8,145,500	6,890,400	8,551,500	406,000
SERVICES AND SUPPLIES	907,394	979,000	1,065,100	1,014,000	35,000
OTHER CHARGES	43,908	43,200	43,200	43,200	-
OTHER FINANCING USES	400,500	467,300	467,300	598,500	131,200
TOTAL EXPENDITURES	7,916,851	9,635,000	8,466,000	10,207,200	572,200
CHARGES FOR SERVICES	8,315,261	8,596,300	8,351,900	8,638,300	42,000
MISCELLANEOUS REVENUES	-	-	300	-	-
TOTAL REVENUES	8,315,261	8,596,300	8,352,200	8,638,300	42,000
NET COST	(398,410)	1,038,700	113,800	1,568,900	530,200
FULL TIME EQUIVALENTS	-	64.00	-	65.00	1.00
AUTHORIZED POSITIONS	-	64	-	65	1

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 FY2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 5.9% (\$572,200) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, overtime, and group insurance; and a decrease in vacation buy downs, and retirement contributions; a net increase in Services and Supplies, mainly due to an increase in maintenance supplies, rent and lease equipment, and computer equipment; and a decrease in cost allocation plan, and travel expense; and an increase in Other Financing Uses associated with the intra-fund cost allocation transfer of Central and Engineering Services. Revenue adjustments to the prior year Adopted Budget reflect a net increase of 0.5% (\$42,000) of the FY20 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 2020-21	
				FTE	ATH
00357	Public Works Superintendent	3,080	4,312	2.00	2
00359	Engineering Manager I	3,462	4,847	1.00	1
00360	Engineering Manager II	3,784	5,298	1.00	1
00378	Public Works Maint Worker III	1,524	2,035	26.00	26
00379	Public Works Maint Worker IV	1,793	2,393	5.00	5
00381	Deputy Director Pub Wks Agy	4,508	6,312	1.00	1
00695	Engineer III	2,756	4,141	1.00	1
00696	Engineer IV	3,061	4,586	1.00	1
00701	Engineering Technician III	1,935	2,722	4.00	4
01010	Equipment Operator II	2,250	2,363	5.00	5
01011	Equipment Operator III	2,349	2,466	6.00	6
01012	Equipment Operator IV	2,461	2,580	4.00	4
01090	Public Works Maint Worker Spec	1,858	2,483	2.00	2
01137	Supervisor-Public Works Maint	2,182	3,058	4.00	4
01707	Staff/Services Specialist I	2,384	3,416	1.00	1
05247	Environmental Restratrtn Coord	2,180	3,057	1.00	1
	TOTAL			65.00	65

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF**Budget Unit 4400, Fund 1100****Jeff Pratt, Director of Public Works****4441 - TRANSPORTATION GENERAL ISF**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	4,020,067	4,593,500	4,559,600	4,836,400	242,900
SERVICES AND SUPPLIES	520,377	607,000	630,700	717,700	110,700
OTHER CHARGES	4,441	4,400	4,400	4,400	-
FIXED ASSETS	-	7,000	7,000	7,000	-
OTHER FINANCING USES	307,441	316,100	316,100	283,800	(32,300)
TOTAL EXPENDITURES	4,852,326	5,528,000	5,517,800	5,849,300	321,300
CHARGES FOR SERVICES	5,311,950	5,525,500	5,604,100	5,761,500	236,000
MISCELLANEOUS REVENUES	512	-	-	-	-
TOTAL REVENUES	5,312,462	5,525,500	5,604,100	5,761,500	236,000
NET COST	(460,136)	2,500	(86,300)	87,800	85,300
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 FY2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 5.8% (\$331,300) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, extra help, group insurance, safe harbor; and a decrease in vacation buy down, and retirement contributions; a net increase in Services and Supplies, mainly due to an increase in telephone charges, cost allocation plan and temporary help; and a decrease in office supplies, other professional and specialized services, software maintenance agreements; and a decrease in Other Financing Uses associated with the intra-fund cost allocation transfer of Central and Engineering Services. Revenue adjustments to the prior year Adopted Budget reflect a net increase of 4.3% (\$236,000) of the FY20 Adopted Budget. This represents a decrease 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 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00360	Engineering Manager II	3,784	5,298	3.00	3
00361	Engineering Manager III	4,191	5,868	1.00	1
00381	Deputy Director Pub Wks Agy	4,508	6,312	1.00	1
00409	Director Transportation	5,159	7,223	1.00	1
00695	Engineer III	2,756	4,141	1.00	1
00696	Engineer IV	3,061	4,586	7.00	7
00702	Engineering Technician IV	2,109	2,957	9.00	9
00758	Senior Transportation Analyst	2,447	3,434	1.00	1
00919	Senior Public Works Inspector	2,443	3,434	1.00	1
01332	Management Assistant II	1,518	2,126	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01448	Public Works Inspector III	2,204	3,090	4.00	4
01708	Staff/Services Specialist II	2,572	3,673	1.00	1
	TOTAL			33.00	33

PUBLIC WORKS AGENCY - PUBLIC WORKS CENTRAL SERVICES ISF

Budget Unit 4400, Fund 1100

Jeff Pratt, Director of Public Works

4442 - TRANSPORTATION OPERATIONS AND MAINTENANCE ISF

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,808,551	8,371,500	6,992,500	8,491,200	119,700
SERVICES AND SUPPLIES	772,014	1,410,700	933,900	1,447,400	36,700
OTHER CHARGES	33,369	33,400	33,400	33,400	-
OTHER FINANCING USES	441,800	536,700	536,700	726,800	190,100
TOTAL EXPENDITURES	8,055,734	10,352,300	8,496,500	10,698,800	346,500
REVENUE USE OF MONEY AND PROPERTY	36,033	28,800	28,800	29,800	1,000
INTERGOVERNMENTAL REVENUE	4,354	-	-	-	-
CHARGES FOR SERVICES	8,348,713	10,008,800	8,178,400	9,619,600	(389,200)
MISCELLANEOUS REVENUES	-	14,600	14,600	-	(14,600)
TOTAL REVENUES	8,389,100	10,052,200	8,221,800	9,649,400	(402,800)
NET COST	(333,366)	300,100	274,700	1,049,400	749,300
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 FY2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 3.3% (\$346,500) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, overtime, extra help, retirement health payment and group insurance; and a decrease in vacation buy down, workers' compensation insurance and retirement contribution; a net increase in Services and Supplies, mainly due to an increase in safety clothing, telephone charges, cost allocation plan, and software maintenance agreements; and a decrease in facility projects, computer equipment, other professional and specialized services, and computer equipment; and an increase in Other Financing Uses associated with the intra-fund cost allocation transfer of Central and Engineering Services. Revenue adjustments to the prior year Adopted Budget reflect a net decrease of 4.0% (\$402,800) of the FY20 Adopted Budget. This represents a decrease 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 1100

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00357	Public Works Superintendent	3,080	4,312	3.00	3
00361	Engineering Manager III	4,191	5,868	1.00	1
00378	Public Works Maint Worker III	1,524	2,035	40.00	40
00379	Public Works Maint Worker IV	1,793	2,393	2.00	2
00606	Senior Tree Trimmer	2,061	2,369	2.00	2
01009	Equipment Operator I	1,821	2,223	1.00	1
01010	Equipment Operator II	2,250	2,363	3.00	3
01011	Equipment Operator III	2,349	2,466	8.00	8
01012	Equipment Operator IV	2,461	2,580	2.00	2
01090	Public Works Maint Worker Spec	1,858	2,483	1.00	1
01137	Supervisor-Public Works Maint	2,182	3,058	6.00	6
01155	Maintenance Welder	2,522	2,648	1.00	1
01345	Office Assistant III	1,347	1,883	2.00	2
01980	Tree Trimmer II	1,937	2,224	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,234,993	7,922,700	7,063,900	7,951,500	28,800
SERVICES AND SUPPLIES	1,575,387	1,851,400	1,835,900	1,994,100	142,700
OTHER CHARGES	52,124	57,500	57,500	63,700	6,200
FIXED ASSETS	85,483	188,000	206,800	203,000	15,000
TOTAL EXPENDITURES	7,947,987	10,019,600	9,164,100	10,212,300	192,700
REVENUE USE OF MONEY AND PROPERTY	40,749	43,700	36,100	27,000	(16,700)
CHARGES FOR SERVICES	7,486,878	9,720,700	8,602,000	10,096,700	376,000
MISCELLANEOUS REVENUES	5,640	10,000	27,900	10,000	-
OTHER FINANCING SOURCES	85,482	188,000	188,000	203,000	15,000
TOTAL REVENUES	7,618,750	9,962,400	8,854,000	10,336,700	374,300
NET COST	329,237	57,200	310,100	(124,400)	(181,600)
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	10,212,300	10,336,700	(124,400)	57.00
Total	10,212,300	10,336,700	(124,400)	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,234,993	7,922,700	7,063,900	7,951,500	28,800
SERVICES AND SUPPLIES	1,575,387	1,851,400	1,835,900	1,994,100	142,700
OTHER CHARGES	52,124	57,500	57,500	63,700	6,200
FIXED ASSETS	85,483	188,000	206,800	203,000	15,000
TOTAL EXPENDITURES	7,947,987	10,019,600	9,164,100	10,212,300	192,700
REVENUE USE OF MONEY AND PROPERTY	40,749	43,700	36,100	27,000	(16,700)
CHARGES FOR SERVICES	7,486,878	9,720,700	8,602,000	10,096,700	376,000
MISCELLANEOUS REVENUES	5,640	10,000	27,900	10,000	-
OTHER FINANCING SOURCES	85,482	188,000	188,000	203,000	15,000
TOTAL REVENUES	7,618,750	9,962,400	8,854,000	10,336,700	374,300
NET COST	329,237	57,200	310,100	(124,400)	(181,600)
FULL TIME EQUIVALENTS	-	57.00	-	57.00	-
AUTHORIZED POSITIONS	-	57	-	57	-

Program Description

Public Works Agency's Utility Operation (Water & Sanitation Department) is responsible for the administration, billing, customer service, operation, maintenance, design, construction, and inspection of the water and sewer facilities to five water works districts, three County Service Areas (CSA) Camarillo Utilities Enterprises (CUE), and Todd Road Jail. Service provided includes four potable water systems, and seven sewer collection systems, three wastewater treatment plants, and one recycled water system. Geographic locations vary from as far east as Bell Canyon and as far north-west as Mussel Shoals, serving nearly 55,000 people (16,025 customers). District's services are authorized by the County of Ventura's Board of Supervisors and specifically include:

Ventura County Waterworks District No. 1 Moorpark
Ventura County Waterworks District No. 16 Piru
Ventura County Waterworks District No. 17 Bell Canyon
Ventura County Waterworks District No. 19 Somis
Ventura County Waterworks District No. 38 Lake Sherwood
County Service Area (CSA) No. 29 North Coast
County Service Area (CSA) No. 30 Nyeland Acres
County Service Area (CSA) No. 34 El Rio
Camarillo Utility Enterprise (CUE)
Todd Road Jail WWTP

Program Discussion

The FY 2020-21 Preliminary budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 2% (\$192,700) is due to increase in 1) Salaries and Benefits (\$28,800); 2) Services and Supplies (\$142,700) primarily due to increase in Temporary Help, Central Services Charges, and Transportation charges; 3) Depreciation Expense (\$6,200); and 4) Fixed assets purchases (\$15,000). A net increase in revenue of 4% (\$ 374,300) is primarily from increase in PW Water & Sanitation operating funds (\$307,000), Investment Income and other Income (\$52,300), Transfers In from Other Funds for fixed assets purchases (\$15,000). Financing is available in the fund to cover the net cost.

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

Accomplishments

- A. Participated in national campaign called "Imagine A Day Without Water".
- B. Implemented Everbridge system for notifying customer, like VC Alerts, where customer signs up to receive text alerts for water / sewer related issues, i.e. emergency shut down repairs.
- C. Upgrade of CIS Infinity Billing System to version 4.0 which is more user-friendly & web-based.
- D. Implemented Dodd SB 998, the discontinuation of residential water service for nonpayment. This act specified notices, appeals for payment arrangements, and delinquency for at least 60 days before water can be shutoff.
- E. Launched an Advanced Metering Infrastructure (AMI) customer portal for WWD17 (Bell Canyon) and WWD38 (Lake Sherwood) which allows customers to monitor their water usage, and quickly determine leak events.
- F. Implemented Liens for nonpayment of utility bills after Board approved Resolution 19-114.

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. Go live in June 2020 with AMI – Advanced metering infrastructure in District 19 (Somis) and District 1 (Moorpark). Followed by launch of AMI customer portal, which allows customers to monitor their water usage, and quickly determine leak events.
- C. Update our utility billing payment website and bid on new vendors, such as InvoiceCloud.
- D. Review SB606 & AB1668 Water Efficiency Standards.
- E. Review / implement Granicus system for recording Citizen Advisory Meetings (CAC).

PUBLIC WORKS AGENCY - WATER AND SANITATION ISF

Budget Unit 4450, Fund I110

Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	1.00	1
00030	Administrative Assistant I	1,765	2,470	1.00	1
00031	Administrative Assistant II	1,941	2,722	1.00	1
00360	Engineering Manager II	3,784	5,298	1.00	1
00381	Deputy Director Pub Wks Agy	4,508	6,312	1.00	1
00404	Accounting Assistant II	1,400	1,960	3.00	3
00405	Senior Accounting Assistant	1,540	2,157	1.00	1
00408	Director Water & Sanitation	5,159	7,223	1.00	1
00462	Water/Wastewater Svcs Wrkr II	2,159	2,807	18.00	18
00463	Sr Water/Wastewater Srv Wrkr	2,495	3,368	8.00	8
00464	Water/Wastewater Svcs Sprvsr	2,994	4,042	5.00	5
00467	Water/Wastewater Svcs Sprndnt	3,327	4,657	2.00	2
00468	Water/Wastewater Lab Technician	1,953	2,734	2.00	2
00469	Water/Wastewater Lab Manager	3,188	4,464	1.00	1
00696	Engineer IV	3,061	4,586	2.00	2
00702	Engineering Technician IV	2,109	2,957	2.00	2
00919	Senior Public Works Inspector	2,443	3,434	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01448	Public Works Inspector III	2,204	3,090	1.00	1
01700	Manager-Water & Sanitation	4,686	6,560	1.00	1
01707	Staff/Services Specialist I	2,384	3,416	1.00	1
01708	Staff/Services Specialist II	2,572	3,673	1.00	1
01710	Staff/Services Manager II	3,076	4,307	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	134,008,154	145,948,241	139,238,186	139,310,618	(6,637,623)
SERVICES AND SUPPLIES	37,114,941	27,793,128	28,470,353	31,610,017	3,816,889
OTHER CHARGES	246,419	400,000	400,782	400,000	-
FIXED ASSETS	12,768,831	25,931,255	40,603,789	25,656,430	(274,825)
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	184,138,345	200,572,624	208,713,110	197,477,065	(3,095,559)
TAXES	145,542,972	149,558,236	151,697,818	151,533,214	1,974,978
LICENSES PERMITS AND FRANCHISES	1,282,024	1,343,080	1,306,171	1,307,664	(35,416)
FINES FORFEITURES AND PENALTIES	61,792	36,788	36,788	42,068	5,280
REVENUE USE OF MONEY AND PROPERTY	2,081,735	1,245,591	1,949,609	1,714,163	468,572
INTERGOVERNMENTAL REVENUE	15,538,368	14,969,601	26,548,746	17,643,444	2,673,843
CHARGES FOR SERVICES	6,209,206	7,915,083	5,744,350	7,922,424	7,341
MISCELLANEOUS REVENUES	227,508	206,000	109,065	206,000	-
OTHER FINANCING SOURCES	2,720,203	2,730,572	8,167,812	2,411,963	(318,609)
TOTAL REVENUES	173,663,808	178,004,951	195,560,359	182,780,940	4,775,989
NET COST	10,474,537	22,567,673	13,152,751	14,696,125	(7,871,548)
FULL TIME EQUIVALENTS	-	616.00	-	617.00	1.00
AUTHORIZED POSITIONS	-	617	-	618	1

Budget Unit Description

The Fire Protection District is a dependent special district within the County of Ventura that was created by a special election, held in 1928, to provide services for the unincorporated areas of the county and seven cities in the county. In 2018 Santa Paula was added to the District and now the District provides services to the following seven cities: Thousand Oaks, Simi Valley, Moorpark, Camarillo, Port Hueneme, Ojai and Santa Paula. The purpose of the Fire District is to protect life and property by providing fire suppression, protection, emergency medical aide, education, hazardous material monitoring, rescue services and other related emergency services. In 2019, the Fire District maintained 33 fire stations and responded to approximately 48,188 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	21,969,323	21,192,085	777,238	38.00
2711 - PREVENTION	5,166,308	5,162,348	3,960	34.00
2721 - OPERATIONS AND SUPPORT SERVICES	155,677,434	156,426,507	(749,073)	545.00
2731 - FIRE CAPITAL PROJECTS	14,664,000	-	14,664,000	-
Total	197,477,065	182,780,940	14,696,125	617.00

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****2701 - FISCAL AND ADMIN**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	6,905,888	7,437,781	6,936,863	7,332,375	(105,406)
SERVICES AND SUPPLIES	11,693,110	10,864,283	10,833,525	12,818,647	1,954,364
FIXED ASSETS	287,255	637,900	418,502	1,318,301	680,401
CONTINGENCIES	-	500,000	-	500,000	-
TOTAL EXPENDITURES	18,886,253	19,439,964	18,188,890	21,969,323	2,529,359
TAXES	18,785,761	17,935,623	18,485,183	20,805,489	2,869,866
FINES FORFEITURES AND PENALTIES	7,819	4,412	4,483	5,776	1,364
REVENUE USE OF MONEY AND PROPERTY	268,697	149,376	237,570	235,354	85,978
INTERGOVERNMENTAL REVENUE	128,973	120,874	120,647	135,466	14,592
CHARGES FOR SERVICES	-	-	-	-	-
MISCELLANEOUS REVENUES	13,000	10,000	10,000	10,000	-
TOTAL REVENUES	19,204,249	18,220,285	18,857,883	21,192,085	2,971,800
NET COST	(317,996)	1,219,679	(668,993)	777,238	(442,441)
FULL TIME EQUIVALENTS	-	38.00	-	38.00	-
AUTHORIZED POSITIONS	-	38	-	38	-

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 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost decreased by \$442,441 from FY 2019-20 Adopted Budget. The decrease of \$105,406 in Salaries and Benefits is primarily due to a decrease in retirement rates. The increase of \$1,954,364 in Services and Supplies is primarily due to one-time expenses for cancer prevention screening, a return to work program, CAD connectivity between Fire and VCSO, iPad and iPhone replacements and server upgrades. The increase of \$680,401 in Fixed Assets is primarily due to FCC and BDC system upgrades. The increase of \$2,971,800 in revenues is primarily due to an increase in Secured and Pass Thru Property Taxes. Financing is available within the Fire Protection District 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. Successfully conducted diverse and inclusive large-scale Firefighter recruitment with over 2,200 applicants.
2. Successfully conducted all annual internal promotional recruitments and hiring for all Bureau's.
3. Provided staff coverage at job fairs throughout the County.
4. Streamlined new hire process and condensed new hire paperwork sessions.
5. Partnered with Mamba Sports academy to provide pre-employment fitness and recovery during academy in addition to the VCFD Fitness Cadre.
6. Conducted successful Fire Control Worker recruitment including the BEEP test assessment.
7. Provided Peer Support Training for cadre members including suicide awareness training.
8. Added The Counseling Team International as an additional resource for mental health.
9. Organized annual Girls Fire Camp and two junior fire academies
10. Kronos/TeleStaff - Upgraded system to v7 and updated payroll extract process to work with updated VCHRP.
11. Everbridge - Implemented notification system as a temporary fix until Twilio integration to Kronos could be performed in 2020.
12. FleetFocus - Performed annual system updates and assisted in updates to digital "dashboards" for Maintenance office.
13. CAD Web API - Expanded and modernized the CAD data services to use Web APIs, paving way for more expanded use by partners, external services, and vCAD.
14. FireNet - Transitioned legacy content to SharePoint Government Cloud in anticipation of relaunch of FireNet.
15. Nintex Workflows - Implemented cloud version of workflow tool to coincide with relaunch of FireNet.
16. ESRI Tools - Facilitated updates to GIS infrastructure so that geospatial data can be accessed securely outside of the Fire network.
17. VCFD.org - managed the system through 2019 calendar year; performed research and training for anticipated 2020 transition from Joomla to WordPress (more features, accessibility, etc.).
18. MS Reporting Services - transitioned legacy reports (public records, etc.) to new MS Reporting Services environment; performed research for extending transition to include Power BI Embedded for 2020 and beyond.
19. FHRP - Continued transition from desktop app to web app for 2020 season; implemented Web APIs for FHRP data, including new option for attaching large binary objects (pictures or PDFs) to parcels; securely opened API to partner vendor for mobile app.
20. Fire Priority Dispatch System - Developed plan for 2020 implementation of new version of system.
21. IQS 6 & IROC - Established testing & implementation plans for 2020 rollout.
22. Upgraded IT equipment in the hazardous materials trailer (HM50).
23. Migrated all PC's and devices on the County Network to the new County network IP ranges.
24. Upgraded WAP's at the Air Unit and installed a multimedia system in their training room.
25. Completed disaster claims for the Hill and Woolsey Fires.
26. Completed cost share agreements for Thomas, Hill and Woolsey Fires.
27. Complete PRA requests within the statutory limits as the number of requests have increase on average 15% each year over the past 3 years.
28. Created quarterly demand and performance statistic reports for emergency operations.
29. Created daily COVID-19 data and trend analysis reports.

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Objectives

1. Create a new hire list from existing Firefighter recruitment for next academy.
2. Streamline Captain and Engineer recruitment to make smoother review periods.
3. Conduct internal investigations in a timely manner.
4. Increase training compliance to 90% or greater.
5. Initiate new culture and safe workplace learning programs.
6. Evaluate and hire adequate staff to manage ongoing caseloads.
7. Streamline extra help hiring process.
8. Implement new internal SharePoint government cloud Intranet site (FireNet).
9. Migrate NFIRS reporting to the Image Trend system platform.
10. Upgrade the Kronos Workforce Telestaff system to support Twilio text blast support and upgrade the timecard interface integrated with VCHRP.
11. Implement new NextGen 911 systems (E9-1-1) at the Fire Communications Center and Backup Dispatch Center.
12. Plan the hardware refresh/upgrade project for the Computer Aided Dispatch systems installed at the Fire Communications Center and Backup Dispatch Center.
13. Implement the Tablet Command situational awareness application for command staff.
14. Complete disaster claims for Easy and Maria Fires.
15. Complete disaster claims for COVID-19.
16. Analyze the effects of COVID-19 on Department expenditures and revenues.
17. Create on-seen NFIRS reporting.

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 2020-21	
				FTE	ATH
00020	Administrative Aide	1,417	1,984	1.00	1
00030	Administrative Assistant I	1,765	2,470	1.00	1
00405	Senior Accounting Assistant	1,540	2,157	4.00	4
00465	County Fire Chief	6,962	9,748	1.00	1
00623	Program Administrator II	2,614	3,660	1.00	1
00647	Accounting Technician	1,694	2,372	1.00	1
00648	Senior Accounting Technician	1,818	2,550	2.00	2
00751	Assist Fire Chief	5,312	7,437	3.00	3
00811	Accountant II	2,219	3,106	2.00	2
00812	Senior Accountant	2,440	3,417	3.00	3
00813	Principal Accountant	2,803	3,924	1.00	1
00920	Deputy Chief Fire Services	5,972	8,361	1.00	1
00923	Senior Finance Analyst	3,101	4,341	1.00	1
00926	Fire Battalion Chief	4,485	6,279	1.00	1
00947	Manager, Accounting II	3,588	5,024	1.00	1
00996	Fire Info Systems Manager	4,185	5,860	1.00	1
01024	Office Systems Coordinator III	2,499	3,505	2.00	2
01333	Management Assistant III	1,633	2,285	4.00	4
01338	Management Assistant IV-C	2,114	2,960	1.00	1
01345	Office Assistant III	1,347	1,883	1.00	1
01621	Office Systems Coordinator IV	2,969	3,943	1.00	1
01709	Staff/Services Manager I	2,869	4,017	1.00	1
01784	Administrative Svcs Drctr I	3,577	5,008	1.00	1
01786	Administrative Svcs Drctr III	4,580	6,412	1.00	1
01810	Manager-Fire Prevention Svcs	4,128	5,780	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	3,949,546	4,259,579	3,788,059	4,515,698	256,119
SERVICES AND SUPPLIES	319,621	502,045	419,676	630,610	128,565
FIXED ASSETS	-	-	-	20,000	20,000
TOTAL EXPENDITURES	4,269,167	4,761,624	4,207,735	5,166,308	404,684
TAXES	3,058,550	3,106,605	2,787,517	3,551,279	444,674
LICENSES PERMITS AND FRANCHISES	1,282,024	1,343,080	1,306,171	1,307,664	(35,416)
FINES FORFEITURES AND PENALTIES	2,489	764	676	986	222
REVENUE USE OF MONEY AND PROPERTY	43,747	25,873	35,825	40,173	14,300
INTERGOVERNMENTAL REVENUE	20,998	20,936	18,193	23,123	2,187
CHARGES FOR SERVICES	118,643	242,525	129,816	239,123	(3,402)
MISCELLANEOUS REVENUES	1,400	-	-	-	-
TOTAL REVENUES	4,527,851	4,739,783	4,278,198	5,162,348	422,565
NET COST	(258,684)	21,841	(70,463)	3,960	(17,881)
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 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost decreased by \$17,881 from the FY 2019-20 Adopted Budget. The increase in Salaries & Benefits of \$256,119 is primarily due to general salary increases and filling vacant positions. The increase in Services & Supplies of \$128,565 is primarily due to a one-time Car Seat Grant. Change in total revenue of \$422,565 is primarily due to a projected increase in Secured and Pass Thru Property Taxes. Financing is available within the Fire Protection District 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. Completed the first phase of the new FHRP iPad mobile app to improve efficiency for field inspections and improve metric tracking.
2. Scanned and purged hardcopy files as the Bureau transitions to electronic document review.
3. Purchased iPlan tables to give staff ability to perform plan reviews electronically.
4. Implemented Accela major version update to 10.0.
5. Designed and/or enhanced 15 Accela reports.
6. Developed a brand-new mobile inspection app with CityGovApp.
7. Developed FY 19/20 Scripted fees in Accela.
8. Implemented Fire Code Permit conditions in Accela
9. Started a complete survey and inspections of Fire District Facilities.
10. Revised the fee collection and fee voiding procedures.
11. Revised procedures and forms for providing legal notices, Notice of Violation, Notice of Intent to Record, Compliance Agreement, Courtesy Letter, Fire Alarm Courtesy Letter.
12. Participated in the development of an inter-agency hoarding taskforce. ¿
13. Hosted onsite training and networking events,¿at VCFD Headquarters, SoCal FPO- WUI and VC AIA- Meeting.
14. Completed 100% of known state mandated property inspections.
15. Completed the 2019 State Code Cycle.
16. Completed roughly 15% document transition from the Fire Prevention Manual to the Fire Code Official Manual.
17. Worked with RMA on the County General Plan 2040 updates.

Objectives

1. Beta test and deploy the new FHRP iPad mobile app (Second Phase).
2. Testing and implementation of electronic plan reviews.
3. Develop / Obtain a service request system for Accela work orders.
4. Continue the development of an Electronic Document Review platform.
5. Enhance / Increase the current use of technology within Accela.
6. Explore options regarding an interface with Accela and CAD.
7. Work with RMA staff to bring Accela GIS service back to RMA for hosting.
8. Complete transition of Fire Prevention Manual documents to the Fire Code Official Manual, with OneDrive for mobile connectivity.
9. Complete development of new water standard.
10. Continue to work with Santa Paula, Thousand Oaks, and Port Hueneme on their general plan updates.
11. Start mapping the Hazardous Fire Areas and Ember Zones in the county to identify parcel Risks within the FHRP program. Estimated completion time is between 18 to 24 months.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Inspections: Conduct requested inspections by the next business day 90% of the time.	Percent	90	94	90	90	90
Plan/Application Review: Complete plan/application review within 15 calendar days 80% of the time.	Percent	80	76	80	80	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 2020-21	
				FTE	ATH
00623	Program Administrator II	2,614	3,660	2.00	2
00750	Fire Captain	4,108	4,954	2.00	2
01174	Senior Program Administrator	3,076	4,307	1.00	1
01333	Management Assistant III	1,633	2,285	1.00	1
01345	Office Assistant III	1,347	1,883	3.00	3
01569	Senior Fire Inspector	2,686	3,767	4.00	4
01570	Fire Inspector	2,416	3,389	13.00	13
01572	Fire Specialist	2,304	3,227	3.00	3
01782	Fire Prevention Officer NS	3,463	4,598	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SALARIES AND EMPLOYEE BENEFITS	123,152,720	134,250,881	128,513,264	127,462,545	(6,788,336)
SERVICES AND SUPPLIES	25,033,828	16,381,800	17,131,864	18,029,760	1,647,960
OTHER CHARGES	246,419	400,000	400,782	400,000	-
FIXED ASSETS	9,883,467	8,974,355	25,332,172	9,785,129	810,774
TOTAL EXPENDITURES	158,316,434	160,007,036	171,378,082	155,677,434	(4,329,602)
TAXES	123,698,661	128,516,008	130,425,118	127,176,446	(1,339,562)
FINES FORFEITURES AND PENALTIES	51,484	31,612	31,629	35,306	3,694
REVENUE USE OF MONEY AND PROPERTY	1,769,291	1,070,342	1,676,214	1,438,636	368,294
INTERGOVERNMENTAL REVENUE	15,388,398	14,827,791	26,409,906	17,484,855	2,657,064
CHARGES FOR SERVICES	6,090,563	7,672,558	5,614,534	7,683,301	10,743
MISCELLANEOUS REVENUES	213,108	196,000	99,065	196,000	-
OTHER FINANCING SOURCES	2,720,203	2,730,572	8,167,812	2,411,963	(318,609)
TOTAL REVENUES	149,931,708	155,044,883	172,424,278	156,426,507	1,381,624
NET COST	8,384,726	4,962,153	(1,046,196)	(749,073)	(5,711,226)
FULL TIME EQUIVALENTS	-	544.00	-	545.00	1.00
AUTHORIZED POSITIONS	-	545	-	546	1

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 FY20-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost decreased by \$6,029,833 from the FY 2019-20 Adopted Budget. The decrease in Salaries & Benefits of \$6,788,336 is primarily due to a decrease in retirement rates. Increase in Services and Supplies of \$1,647,960 is primarily due to the purchase of rescue packs, replacing FCC HVAC control management system, replacing all MRE disaster food, upgrading station cameras, Air unit hanger improvements and various miscellaneous projects and purchases. Increase in Fixed Assets of \$810,774 is primarily due to upgrading FCC dispatch consoles and radio purchases. Revenue increase of \$1,700,231 is primarily due to increase in CalFire Graybook funding and one-time Federal Revenue for the Easy and Maria Fires. Financing is available within the Fire Protection District Fund to cover the net cost.

Accomplishments

1. Received and put in service, 6 Type 1 Pumpers, 1 medium rescue, 2 Executive Staff vehicles, 1 motor grader, 1 paramedic squad, one Type 6 Engine and 1 OES water tender.
2. Completed the installation and activated the remote fuel tank monitoring system
3. Converted all diesel exhaust extraction systems over to Plymoven
4. Completed spec and ordered 3 dozer tenders and 2 tillered quint ladder trucks along with the ongoing spec. review a purchasing of ancillary vehicles.
5. Converted Fast Response vehicle to Paramedic Squad
6. Purchased and put in service 2 CERT, 1 logistics and 1 operations trailer
7. Reviewed and submitted Pandemic Plan and exposure control plan
8. Reviewed and re-instituted CQI Program
9. Provided guidelines to determine COVID-19 exposure
10. Provided guidelines for return to work and employee screening regarding COVID-
11. Introduced a hydration management program into the Fire Academy
12. Created "Tactical Decision Games" for LMS training content
13. Developed LMS task books for Firefighter Trainee Station ride outs and Captain mentor shift
14. Corey Iverson Staff ride complete
15. Tactical Emergency Medical Support (TEMS) implemented
16. Squad 26 placed in service
17. CA State Parks VMU project phase one complete
18. Managed the build out of two Black Hawk helicopters to Fire Hawks – 75% complete
19. BOS Woolsey AAR presentation
20. Implemented the IROC system in FCC to replace RO
21. Supported the transition of Santa Paula S/81 and S/82 to VCFD Station S/26 and S/
22. Supported Logistics and Ground Support during the Hill and Woolsey fire
23. Completed 2019 Countywide mobile & portable radio reprogramming
24. Integrated satellite radio (SATRAD) into apparatus headset electronics (Sigtroni)
25. Built two (2) new Crew Utility vehicles
26. Upgraded the hazardous materials trailer (HM)
27. Upgraded four 40-Hour Daytime fire engines (E83, E84, E85 & E
28. Upgraded radios and MC/AVL in several new Patrols, Command Vehicles and Type 1 fire engines
29. Update build specifications for Type 1 Engines, ladder trucks and Quints
30. Supported pilot of new Command Vehicle MC AVL equipment
31. Install/Upgrade mobile radios in 55 first responder apparatus
32. Purchased state of the art helicopter dip tank system to provide water supply to remote locations so helicopters snorkel with short duration turnaround times.
33. Replaced AC chillers and boiler at Fire Communication Center
34. Completed A&E for pre-fabricated apparatus bay for patrol 16 in Lockwood Valley
35. Completed A&E for fuel tanks at Regional Training Center

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief****Objectives**

1. Implement and continue ongoing strategies for the prevention and survival of COVID 19.
2. Convert to renewable diesel fuel.
3. Convert fuel logs to paperless or electronic format.
4. Implement a telematics program for the fleet.
5. Continue to train staff in new automotive and truck technologies.
6. Expand East County vehicle repair capabilities.
7. Redesign Type 1 pumper to incorporate Clean Cab technology and more ergonomic features.
8. Take delivery and put in service 3 new Type 1 pumpers, 1 dozer transport, 5 command, 1 Executive Staff and 4 Training Captain vehicles.
9. Continue to enhance QI/QA program to the benefit of OP Area providers.
10. Provide EMT's and EMT-P's with continuing education through manipulative skills and online training.
11. Prepare EMS Division for future pandemic crises.
12. Transition into an IFSTA e-Library.
13. Redesign the current Training Manual.
14. Upgrade the second pump pod.
15. Develop a plan to get cadre members qualified as State Instructors.
16. Work with Oxnard College to allow Firefighter Trainees to enroll in college course for the fire academy to get college credits.
17. Work with Oxnard College to become a State Certified Fire Academy.
18. Continue evaluating our emergency services to the communities we serve.
19. Leverage technology to enhance our emergency service delivery.
20. Purchase and distribution on new Workrite BDU uniform pant and brush shirt.
21. Upgrade Aircraft Radios and Satellite Phones Department-wide
22. Build 2 New Dozer Tender vehicles
23. Upgrade the fire station alerting system in the Aviation Hangar
24. Work with ITSD to upgrade the aging Public Safety Microwave System and add new sites.
25. Continue adding all-band mobile radios in the fleet of Fire's first responder apparatus.
26. Install pre-fabricated apparatus bay for patrol 16 in Lockwood Valley.
27. Complete construction of fitness buildings at Fire Stations 32 and 52.
28. Upgrade camera security systems.
29. Add washer extractors at Fire Stations 32 and 52.
30. Remodel Fire Station 41 Battalion Chief quarters.
31. Install new air compressor and protection canopy at Vehicle Maintenance Facility.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Availability of Aerial Equipment: Maintain a 90% in-service availability for aerial equipment.	Percent	90	94	90	90	90
Availability of Fire Engines: Maintain a 90% in-service availability for fire engines.	Percent	90	90	90	90	90
Dispatch Response Time: Dispatch calls within 2 minutes of phone pickup, 90% of the time.	Percent	90	99	90	90	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	86	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	91	90	90	90
Wildfire Response/Suppression: Extinguish 95% of all wildfires at 10 acres or less.	Percent	95	94	95	95	95

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 2020-21	
				FTE	ATH
00031	Administrative Assistant II	1,941	2,722	1.00	1
00317	Warehouse Supervisor	1,650	2,310	1.00	1
00324	Fire Control Worker	1,449	1,938	16.00	16
00325	Senior Fire Control Worker	1,601	2,133	3.00	3
00370	Fire Division Chief	5,011	6,750	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	4,202	4,717	1.00	1
00446	Chief Heavy Equipment	3,213	4,499	1.00	1
00493	Data Entry Operator III	1,226	1,713	1.00	1
00623	Program Administrator II	2,614	3,660	2.00	2
00748	Program Administrator III	2,737	3,832	2.00	2
00750	Fire Captain	4,108	4,954	119.00	119
00751	Assist Fire Chief	5,312	7,437	1.00	1
00760	Fire Engineer	3,527	4,252	115.00	115
00765	Fire Equipment Operator	3,594	4,776	3.00	3
00770	Firefighter	2,815	3,746	164.00	164
00801	Garage Attendant	1,118	1,549	2.00	2
00869	Heavy Equip Service Wkr	1,425	1,812	3.00	3
00891	Fire Communications Manager	3,865	5,411	1.00	1
00926	Fire Battalion Chief	4,485	6,279	18.00	18
01023	Office Systems Coordinator II	2,136	3,004	1.00	1
01048	Fire Investigator Specialist	4,224	5,093	4.00	4
01174	Senior Program Administrator	3,076	4,307	3.00	3
01313	Inventory Management Asst II	1,207	1,687	3.00	3
01315	Inventory Management Asst III	1,297	1,813	1.00	1
01345	Office Assistant III	1,347	1,883	5.00	5
01347	Office Assistant IV	1,448	2,024	1.00	1
01377	Hazardous Materials Specialist	4,108	4,954	1.00	1
01501	Telecom Network Specialist II	2,437	3,072	2.00	2
01502	Telecom Network Specialist III	2,662	3,352	1.00	1
01503	Telecom Network Supervisor	2,384	3,345	1.00	1
01506	Telecom Network Analyst III	2,754	3,865	2.00	2
01602	Facility Project Manager	3,781	5,294	1.00	1
01603	Facility Project Specialist	3,063	4,372	2.00	2
01711	Staff/Services Manager III	3,300	4,620	1.00	1
01712	Parts Specialist	1,448	2,026	2.00	2
01807	Fire Equipment Mechanic II	2,680	2,809	9.00	9
01808	Senior Fire Equipment Mechanic	2,985	3,134	2.00	2
01869	Telecom Network Installer III	2,014	2,538	1.00	1
01956	Supervisor-Public Safety Disp	3,072	4,302	6.00	6
01957	Public Safety Dispatcher II	2,406	3,368	36.00	37

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 2020-21	
				FTE	ATH
02031	GIS Analyst	2,768	3,677	1.00	1
02038	Senior GIS Specialist	2,266	3,173	2.00	2
	TOTAL			545.00	546

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT**Budget Unit 2700, Fund S600****Mark Lorenzen, Fire Chief**

2731 - FIRE CAPITAL PROJECTS

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	68,383	45,000	85,288	131,000	86,000
FIXED ASSETS	2,598,108	16,319,000	14,853,115	14,533,000	(1,786,000)
TOTAL EXPENDITURES	2,666,491	16,364,000	14,938,403	14,664,000	(1,700,000)
NET COST	2,666,491	16,364,000	14,938,403	14,664,000	(1,700,000)

Program Description

Encompasses all capital projects for the Fire Protection District including construction of new fire stations and support facilities.

Program Discussion

The FY 2020-21 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has decreased by \$1,700,000 from the FY 2019-20 Adopted Budget. Decrease of \$1,786,000 in Fixed Assets is primarily due to the completion of projects. Financing is available within the Fire Protection District Fund to cover the net cost.

Planned projects for FY 2020-21 include:

Building Remodels and Site Work

1. Regional Training Center Modifications and Phase I \$3.04M
2. FCC Remodel \$125K
3. Latigo Generator \$175K
4. Communication Towers for FS 21, 22, 23, 33, 36, 41, 57 \$750K
5. Fire Station 25 Generator Relocation \$50K
6. Fire Station 26 begin A&E and Project Management \$300K
7. Fire Station 29 continue A&E and Project Management \$300K
8. Fire Station 34 Construction \$8.675M
9. Fire Station 34 Tower, Generator and Alerting System \$210K
10. Fire Station 50 Remodel \$150K
11. Fire Station 56 Remodel \$125K
12. Fire Station 57 Remodel \$375K
13. Fire Station 20 Tower, Generator, Alerting System, Hose Rack \$314K
14. Fire Station 30 Remodel equipment \$50K

Accomplishments

1. Started construction of FS20 in Upper Ojai
2. Completed construction and opened FS27 in Fillmore
3. Started phase 2 remodel of FS30 in Thousand Oaks
4. Completed design of FS34 in Thousand Oaks and submitted for plan check
5. Completed Master Plan of Regional Training Center in Camarillo
6. Started design of FS29 in Santa Paula
7. Completed communication tower A&E for 8 fire stations

FIRE PROTECTION DISTRICT - VENTURA COUNTY FIRE PROTECTION DISTRICT

Budget Unit 2700, Fund S600

Mark Lorenzen, Fire Chief

Objectives

1. Regional Training Center modifications and start A&E of class A and B burn prop buildings
2. Install Emergency Generator at Vehicle Maintenance Facility (Latigo)
3. Complete the construction of 8 communication towers and A&E for 7 additional towers.
4. Install new generators at Fire Station 25 and 56
5. Begin remodel A&E for Fire Station 26
6. Complete Fire Station 29 A&E and submit for plan check
7. Begin Fire Station 34 Construction
8. Remodel projects at Fire Station 50 and 57
9. Finish Fire Station 20 construction project
10. Finish Fire Station 30 phase 2 remodel project

PUBLIC WORKS AGENCY - WPD ADMIN**Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	4,798,720	4,303,600	4,607,400	5,124,500	820,900
FIXED ASSETS	-	80,000	-	-	(80,000)
TOTAL EXPENDITURES	4,798,720	4,383,600	4,607,400	5,124,500	740,900
TAXES	3,279,436	3,058,900	3,077,500	3,132,700	73,800
LICENSES PERMITS AND FRANCHISES	53,090	71,000	71,000	50,000	(21,000)
FINES FORFEITURES AND PENALTIES	1,316	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	65,262	44,300	44,300	28,800	(15,500)
INTERGOVERNMENTAL REVENUE	473,375	47,000	366,400	122,200	75,200
CHARGES FOR SERVICES	907,187	700,000	700,000	700,000	-
MISCELLANEOUS REVENUES	-	2,100	2,100	2,100	-
OTHER FINANCING SOURCES	-	-	849,000	-	-
TOTAL REVENUES	4,779,666	3,924,300	5,111,300	4,036,800	112,500
NET COST	19,054	459,300	(503,900)	1,087,700	628,400

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4200 - WATERSHED PROTECTION DISTRICT ADMINIST	5,124,500	4,036,800	1,087,700	-
Total	5,124,500	4,036,800	1,087,700	-

PUBLIC WORKS AGENCY - WPD ADMIN**Budget Unit 4200, Fund S700****Jeff Pratt, Director of Public Works****4200 - WATERSHED PROTECTION DISTRICT ADMINISTRATION**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	4,798,720	4,303,600	4,607,400	5,124,500	820,900
FIXED ASSETS	-	80,000	-	-	(80,000)
TOTAL EXPENDITURES	4,798,720	4,383,600	4,607,400	5,124,500	740,900
TAXES	3,279,436	3,058,900	3,077,500	3,132,700	73,800
LICENSES PERMITS AND FRANCHISES	53,090	71,000	71,000	50,000	(21,000)
FINES FORFEITURES AND PENALTIES	1,316	1,000	1,000	1,000	-
REVENUE USE OF MONEY AND PROPERTY	65,262	44,300	44,300	28,800	(15,500)
INTERGOVERNMENTAL REVENUE	473,375	47,000	366,400	122,200	75,200
CHARGES FOR SERVICES	907,187	700,000	700,000	700,000	-
MISCELLANEOUS REVENUES	-	2,100	2,100	2,100	-
OTHER FINANCING SOURCES	-	-	849,000	-	-
TOTAL REVENUES	4,779,666	3,924,300	5,111,300	4,036,800	112,500
NET COST	19,054	459,300	(503,900)	1,087,700	628,400

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

FY2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Operational adjustments reflect a net increase of \$740,900 or 16.9%; which consist of a \$820,900 increase in Supplies and Services, mainly due to an increase in consultant contracts for the Post Fire Mudslide Prediction Model Project and a decrease of \$80,000 in Fixed Assets.

Revenue adjustments reflect a net increase of 2.9% or \$112,500 which is the combination of the following budget items: an increase of \$73,800 in Property Taxes, decrease of \$21,000 Well Water Permits, a decrease of \$15,500 in Interest Earnings, and a \$75,200 increase in Intergovernmental Revenue due to receiving State Aid funding for the Phase 3 upgrade of the ALERT FWS. Financing is available to cover the net cost.

Accomplishments

ALERT Flood Warning System Operations: Received confirmation of FEMA's award of \$103,282 in Hazard Mitigation Grant Program funding as a 75% federal share of the cost of improving the coverage of the ALERT2 Flood Warning System. System improvements included upgrading six existing sites with telemetry functionality, installing three new monitoring sites, and installing three cameras in order to cover currently existing "blind-spots." Continued to advance programmatic progress on the implementation of the Board of Supervisors' approved \$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 20-24 5-Year Capital Improvement Project (CIP) plan document preparation process. Including approximately \$22 Million in programmed CIP work effort across all four zones countywide planned for the fiscal year ending June 30, 2020; and nearly \$63 Million of CIP work effort planned for programming during the five-year period ending June 30, 2024.

3. Annual Benefit Assessment Funding Program: Secured Board of Supervisors' approval of a countywide total of \$11.9 Million in Annual Benefit Assessment Funding for the FY20; with \$7.8 Million earmarked for Routine Operations and

PUBLIC WORKS AGENCY - WPD ADMIN

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

Million in Annual Benefit Assessment Funding for the FY20; 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.

4. County Flood Plain Management and Community Rating System (CRS) Program Actions: Successfully submitted the following two County Flood Plain Management programmatic deliverables to FEMA: (a) FY 20 CRS Annual Recertification Package documenting the status of eighteen (18) major discrete and detailed CRS Activities in support of the continuance of a Class 5 Rating for Unincorporated Areas of Ventura County, and (b) 2019 CRS Progress Report documenting the status of sixteen (16) programmatic actions included in the Multi-Hazard Mitigation Plan approved in 2017.

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 to the Board of Supervisors in January of 2020.

6. District Policy Manual 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, and (b) advanced progress on the 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. Grants Program Administration: Secured Board approval authorization for the submittal of State and NGO grant applications totaling approximately \$21.9 Million in support of District mission-critical priority projects and programs; including \$19.4 Million in State-grant applications implementing Matilija Dam Ecosystem Restoration Project elements, and \$2.5 Million in a Federal FEMA-grant application for the SCR-3 Levee Rehabilitation Completion Project

8. Groundwater Management Programs: Completed 2020 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Issued permits for the abandonment destruction of twelve (12) wells, forty-four (44) monitoring wells, and thirty-six (36) water production wells, countywide. In January of 2020, submitted Sustainable Groundwater Management Plans for the Cuyama, Las Posas, Oxnard and Pleasant Valley over-drafted basins to the Department of Water Resources in timely compliance with applicable statutory requirements found in Sustainable Groundwater Management Act (SGMA). Secured Board of Supervisors' approval of a Joint Exercise of Powers Agreement (JPA) with the Fox Canyon Groundwater Management Agency (FCGMA) for the purposes of providing sustainable groundwater management of the outlying areas of the Oxnard Sub-Basin of the Santa Clara River Valley Groundwater Basin, the Las Posas Valley Groundwater Basin, and the Pleasant Valley Groundwater Basin.

9. Land-Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned eighty (80) proposed land development projects, eighty-three (83) encroachment permits and eighteen (18) watercourse permits countywide.

10. Reinforced Concrete Channel Rehabilitation Prioritization Project: Secured Board of Supervisors approval of a \$653,275 consulting services contract with Pivot Engineers, PLLC. This contract provides expert structural engineering consulting services required to rank and prioritize the District's inventory of 167 RC rectangular channels and recommending alternatives for the 24 most structurally deficient concrete channels, as well as provide general repair guidance and recommendations to mitigate potential channel failures.

11. Strategic Update on Integrated Watershed Protection Plan, Five-Year Capital Improvement Project Priorities and Current and Future Funding Shortfall 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, current 5-Year CIP Project Priorities, and forward-looking overview of the projected project funding shortfalls that the District faces over the short, intermediate, and long-term planning horizons in February of 2020.

12. Watersheds Coalition of Ventura County Management: Provided Watershed Protection District pro-rata share funding support of the Board of Supervisors' approval of a one-year contract with Rodriguez Consulting, Inc., for management of Watersheds Coalition of Ventura County's Integrated Regional Water Management Program effective October 1, 2019 through September 30, 2020.

PUBLIC WORKS AGENCY - WPD ADMIN

Budget Unit 4200, Fund S700

Jeff Pratt, Director of Public Works

Objectives

ALERT Flood Warning System Operations: Continue Quality Assurance/Quality Control (QA/QC) work and system enhancements required to ensure accurate, reliable, and timely real-time rain and stream gauge data in support of forecast models and emergency preparedness work. 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 21-25 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 2021.

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. Continue to advance efforts to 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 and submit the annual Recertification Document package to FEMA by August 15, 2020 in support of the continuation of a Class 5 CRS-Rating for Unincorporated Ventura County NFIP-policy holders.

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 2020 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 a WPD 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

A major fiscal challenge for the WPD Adm Fund is that current structural revenues are insufficient without augmentation to fund major strategic policy and innovative programmatic initiatives underway that are designed to develop a robust and resilient Asset Management Plan and Systems for the District's portfolio of flood protection assets and facilities.

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Reduce permit review time utilizing Accela Automation program	Days	30	14	21	30	30

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	3,584,841	4,919,200	5,534,100	5,338,600	419,400
OTHER CHARGES	112,362	50,000	128,200	25,000	(25,000)
FIXED ASSETS	1,192,680	610,000	8,185,000	2,573,000	1,963,000
OTHER FINANCING USES	134,807	2,713,900	2,713,900	2,775,000	61,100
TOTAL EXPENDITURES	5,024,690	8,293,100	16,561,200	10,711,600	2,418,500
TAXES	2,272,348	2,111,946	2,147,000	2,170,000	58,054
FINES FORFEITURES AND PENALTIES	3,861	5,000	5,500	5,000	-
REVENUE USE OF MONEY AND PROPERTY	175,551	225,000	226,500	165,000	(60,000)
INTERGOVERNMENTAL REVENUE	1,175,102	4,381,000	7,288,700	6,617,500	2,236,500
CHARGES FOR SERVICES	769,632	767,100	767,100	761,600	(5,500)
MISCELLANEOUS REVENUES	121,220	1,000	1,000	-	(1,000)
OTHER FINANCING SOURCES	7,554,250	-	-	500,000	500,000
TOTAL REVENUES	12,071,963	7,491,046	10,435,800	10,219,100	2,728,054
NET COST	(7,047,273)	802,054	6,125,400	492,500	(309,554)

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	3,791,400	4,877,500	(1,086,100)	-
4212 - WPD ZONE 1 NPDES	233,200	118,700	114,500	-
4213 - WPD ZONE 1 OPERATIONS AND MAINTENANCE	1,364,000	822,900	541,100	-
4214 - WPD ZONE 1 INFRASTRUCTURE	5,323,000	4,400,000	923,000	-
Total	10,711,600	10,219,100	492,500	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	2,089,130	3,754,000	3,963,700	3,766,400	12,400
OTHER CHARGES	-	-	36,700	25,000	25,000
TOTAL EXPENDITURES	2,089,130	3,754,000	4,000,400	3,791,400	37,400
TAXES	2,272,348	2,111,946	2,147,000	2,170,000	58,054
FINES FORFEITURES AND PENALTIES	977	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	174,192	125,000	125,000	65,000	(60,000)
INTERGOVERNMENTAL REVENUE	776,569	2,181,000	2,181,000	2,617,500	436,500
CHARGES FOR SERVICES	36,092	30,000	30,000	25,000	(5,000)
MISCELLANEOUS REVENUES	8,653	1,000	1,000	-	(1,000)
TOTAL REVENUES	3,268,832	4,448,946	4,484,000	4,877,500	428,554
NET COST	(1,179,702)	(694,946)	(483,600)	(1,086,100)	(391,154)

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 FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of \$2,418,500 or 29.2%; which is due to a \$419,400 increase Supplies and Services, a \$25,000 decrease in Other Charges, a \$1,963,000 increase in Fixed Assets for a Levee Design Project and a \$61,100 increase in Other Financing Uses.

Revenue adjustments reflect a net increase of \$2,728,054, or 36.4% which is a combination of the following budget items; an increase in Property Taxes of approximately \$58,054, a decrease in Interest Earnings of \$60,000, a \$2,236,500 increase in Federal/State Aid due to a reimbursable Levees Design Project grant, a \$5,500 decrease in Charges for Service, a \$1,000 decrease in Miscellaneous Revenue and a \$500,000 increase in Other Financing Sources. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Accomplishments

Annual Zone 1 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the VCPWA

FY 20-24 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, [construction completed in May of 2020], (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 a \$540,875 consulting services contract with Aspen Environmental for the preparation of updated environmental documents, including the development of a permitting plan and historical resources evaluation in support of the Matilija Dam Removal 65% Design Planning Project. Received Board of Supervisors' approval of Cooperative Agreement with the Ojai Valley Land Conservancy to Provide Riparian Restoration Services of 2,182 Acres of Riparian Habitat in accordance with the Mitigation Requirements of the Fresno Canyon Diversion Project. Obtained Board of Supervisors' approval of Modification No. 1 to the Memorandum of Understanding with the Ojai Valley Land Conservancy and Ventura Land Trust to perform additional Non-Native Invasive Plant Removal in the Ventura River Watershed. And processed one (1) environmental regulatory permit in Zone 1.

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 Hillsides Conservancy to organize volunteer clean-ups of the Ventura River Estuary. Completed 8th year of trash monitoring and the 2018 Annual Report under the Ventura River Estuary Trash TMDL.

4. Grant Program Work: Secured Board of Supervisors' approval of the submittal of a grant application totaling \$6 Million to the Wildlife Conservation Board in support of the Matilija Dam Removal 65% Design Planning Project.

5. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 1. Continued to advance streamflow and groundwater level monitoring activities as a tool to improve understanding of water resources available in the Ventura River Watershed pursuant to a Board-approved agreement with the State Water Resources Control Board. Completed 2019 Groundwater Level/Quality Report. Issued a total of nineteen (19) well permits in Zone 1; including nine (9) water production wells and ten (10) monitoring wells.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned ten (10) proposed land development projects, and issued eight (8) encroachment and four (4) 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 \$0384 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 the Matilija Dam Removal 65% Design Planning Project.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 1

Budget Unit 4210, Fund S710

Jeff Pratt, Director of Public Works

Objectives

Annual Zone 1 Capital Improvement Project Delivery: Complete a projected \$17.2 Million in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction work, by June 30, 2021 advancing the following five Zone 1 CIPs: (1) Matilija Dam Ecosystem Restoration Project - General Design, (2) Matilija Dam Ecosystem Restoration Project – Levees Design, (3) Matilija Dam Ecosystem Restoration Project – Santa Anna Bridge Replacement, (4) Ventura River Levee at Ventura (VR-1), and (5) Ventura River Levee at Casitas Springs (VR-2). 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 23rd 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 Protection Infrastructure Service Life Extension Program Work: 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 2020 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

A major fiscal challenge for Zone 1 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone.

Additionally, 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	100	90	0	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	136,467	205,500	207,000	233,200	27,700
TOTAL EXPENDITURES	136,467	205,500	207,000	233,200	27,700
FINES FORFEITURES AND PENALTIES	472	-	500	-	-
REVENUE USE OF MONEY AND PROPERTY	207	-	500	-	-
INTERGOVERNMENTAL REVENUE	30,809	-	500	-	-
CHARGES FOR SERVICES	115,618	118,700	118,700	118,700	-
TOTAL REVENUES	147,106	118,700	120,200	118,700	-
NET COST	(10,639)	86,800	86,800	114,500	27,700

Program Description

Please see Watershed Protection District Zone 1 4211 Program Description

Program Discussion

Please see Watershed Protection District Zone 1 4211 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 1 4211 Accomplishments

Objectives

Please see Watershed Protection District Zone 1 4211 Objectives

Future Program/Financial Impacts

Please see Watershed Protection District Zone 1 4211 Future Program / Financial Impacts

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	1,482,813	959,700	1,363,400	1,339,000	379,300
OTHER CHARGES	2,450	-	-	-	-
OTHER FINANCING USES	-	25,000	25,000	25,000	-
TOTAL EXPENDITURES	1,485,263	984,700	1,388,400	1,364,000	379,300
FINES FORFEITURES AND PENALTIES	2,413	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	1,151	-	1,000	-	-
INTERGOVERNMENTAL REVENUE	42,327	200,000	200,000	200,000	-
CHARGES FOR SERVICES	617,922	618,400	618,400	617,900	(500)
MISCELLANEOUS REVENUES	32,566	-	-	-	-
TOTAL REVENUES	696,379	823,400	824,400	822,900	(500)
NET COST	788,884	161,300	564,000	541,100	379,800

Program Description

Please see Watershed Protection District Zone 1 4211 Program Description

Program Discussion

Please see Watershed Protection District Zone 1 4211 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 1 4211 Accomplishments

Objectives

Please see Watershed Protection District Zone 1 4211 Objectives

Future Program/Financial Impacts

Please see Watershed Protection District Zone 1 4211 Future Program / Financial Impacts

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	(123,569)	-	-	-	-
OTHER CHARGES	109,912	50,000	91,500	-	(50,000)
FIXED ASSETS	1,192,680	610,000	8,185,000	2,573,000	1,963,000
OTHER FINANCING USES	134,807	2,688,900	2,688,900	2,750,000	61,100
TOTAL EXPENDITURES	1,313,830	3,348,900	10,965,400	5,323,000	1,974,100
REVENUE USE OF MONEY AND PROPERTY	-	100,000	100,000	100,000	-
INTERGOVERNMENTAL REVENUE	325,396	2,000,000	4,907,200	3,800,000	1,800,000
MISCELLANEOUS REVENUES	80,000	-	-	-	-
OTHER FINANCING SOURCES	7,554,250	-	-	500,000	500,000
TOTAL REVENUES	7,959,646	2,100,000	5,007,200	4,400,000	2,300,000
NET COST	(6,645,816)	1,248,900	5,958,200	923,000	(325,900)

Program Description

Please see Watershed Protection District Zone 1 4211 Program Description

Program Discussion

Please see Watershed Protection District Zone 1 4211 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 1 4211 Accomplishments

Objectives

Please see Watershed Protection District Zone 1 4211 Objectives

Future Program/Financial Impacts

Please see Watershed Protection District Zone 1 4211 Future Program / Financial Impacts

PUBLIC WORKS AGENCY - WPD ZONE 2**Budget Unit 4220, Fund S720****Jeff Pratt, Director of Public Works**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	7,816,366	11,804,300	12,680,000	13,488,300	1,684,000
OTHER CHARGES	215	565,200	565,200	120,200	(445,000)
FIXED ASSETS	2,438,645	10,390,200	11,770,500	22,707,600	12,317,400
OTHER FINANCING USES	7,554,250	100,000	100,000	825,000	725,000
TOTAL EXPENDITURES	17,809,475	22,859,700	25,115,700	37,141,100	14,281,400
TAXES	10,825,086	9,887,900	9,899,500	10,350,100	462,200
FINES FORFEITURES AND PENALTIES	13,899	29,000	29,000	19,000	(10,000)
REVENUE USE OF MONEY AND PROPERTY	839,991	837,200	839,900	401,500	(435,700)
INTERGOVERNMENTAL REVENUE	3,213,256	2,636,100	4,006,700	9,411,900	6,775,800
CHARGES FOR SERVICES	4,312,245	4,476,100	4,592,100	4,573,700	97,600
MISCELLANEOUS REVENUES	424	5,000	5,000	5,000	-
OTHER FINANCING SOURCES	134,807	2,688,856	2,688,900	2,693,600	4,744
TOTAL REVENUES	19,339,707	20,560,156	22,061,100	27,454,800	6,894,644
NET COST	(1,530,232)	2,299,544	3,054,600	9,686,300	7,386,756

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	3,195,000	10,973,500	(7,778,500)	-
4222 - WPD ZONE 2 NPDES	935,400	660,400	275,000	-
4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE	10,188,100	3,787,300	6,400,800	-
4224 - WPD ZONE 2 INFRASTRUCTURE	22,822,600	12,033,600	10,789,000	-
Total	37,141,100	27,454,800	9,686,300	-

PUBLIC WORKS AGENCY - WPD ZONE 2**Budget Unit 4220, Fund S720****Jeff Pratt, Director of Public Works****4221 - WPD ZONE 2 GENERAL**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	1,300,398	3,357,100	2,187,300	3,190,000	(167,100)
OTHER CHARGES	-	5,000	5,000	5,000	-
FIXED ASSETS	-	-	10,500	-	-
TOTAL EXPENDITURES	1,300,398	3,362,100	2,202,800	3,195,000	(167,100)
TAXES	10,825,086	9,887,900	9,899,500	10,350,100	462,200
FINES FORFEITURES AND PENALTIES	4,174	5,000	5,000	-	(5,000)
REVENUE USE OF MONEY AND PROPERTY	831,647	837,200	833,700	401,500	(435,700)
INTERGOVERNMENTAL REVENUE	77,789	96,100	1,073,000	71,900	(24,200)
CHARGES FOR SERVICES	90,322	150,000	150,000	150,000	-
TOTAL REVENUES	11,829,018	10,976,200	11,961,200	10,973,500	(2,700)
NET COST	(10,528,620)	(7,614,100)	(9,758,400)	(7,778,500)	(164,400)

Program Description

Watershed Protection District Zone 2 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of eighty (80) miles of channels and drains, eleven (11) dams and debris basins and four (4) pump stations within the Santa Clara River and Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of 62.5% or \$14,281,400; which is due to a \$1,684,000 increase in Supplies and Services, a decrease of \$445,000 in Other Charges, an increase of \$12,317,400 in Fixed Assets, which includes Construction costs for multiple projects including the SCR-3 Levee Rehabilitation, SCR-1 Levee, Cavin Debris Basin Retrofits and tsumas creek-Hueneme Road to Jane Road projects and an increase of \$725,000 in other Financing uses.

Revenue adjustments reflect a net increase 33.5% or \$6,894,644; which is a combination of the following budget items: an increase of \$462,200 in Property Taxes and Special Assessments, an decrease of \$10,000 in Fines and Forfeitures, a decrease of \$435,700 in Interest Earnings, an increase of \$6,775,800 in Governmental Funding, an increase of \$97,600 in Charges for Services and an increase of \$4,744 in Other Financing Sources. 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 20-24 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 five capital projects in Zone 2: (1) Brown Barranca Improvements – Santa Clara River to Telephone Road, (2) Cavin Road Debris Basin Retrofits, (3) Santa Clara River Levee D/S of Hwy 101 (SCR-3) – Levee Rehab Completion Project, (4) Santa Clara River Levee U/S of Hwy 101 (SCR-1) LLCGR Grant-Funded Design and CEQA Project, and (5) tšumaš (chumash) creek – Hueneme Road to Pleasant Valley Road – Phase 2 Design Engineering projects.

2. CEQA and Environmental Regulatory Permitting Work: Processed one (1) Notice of Exemption, secured four (4) environmental regulatory permits, and environmental clearance authorizations for three (3) operations and maintenance repair projects in Zone 2 under the Routine O&M Program EIR.

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. Secured Board of Supervisors' approval of a \$153,967 consulting contract with Rincon Consultants for Santa Clara River TMDL Monitoring and Reporting services.

4. Grant Program Work: Submitted a sub-application to CalOES in October of 2019 requesting \$2.5 Million in FEMA Pre-disaster Mitigation Grant funding for the SCR-3 Levee Rehabilitation Completion Project in Oxnard.

5. Groundwater Programs: Submitted Groundwater Sustainability Plans to the Department of Water Resources in January of 2020 for the Oxnard and Pleasant Valley critically-overdrafted groundwater basins in Zone 2 in timely compliance with the provisions of the Sustainable Groundwater Management Act. Coordinated regional implementation of CASEGEM program within Zone 2. Completed 2019 Groundwater Level/Quality Report. Issued a total of thirty-seven (37) well permits in Zone 2; including fifteen (15) water production wells, as well as eighteen (18) monitoring wells, and four (4) well destruction permits in Zone 2.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned twenty-five (25) proposed land development projects; and issued thirty-four (34) 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: Continued to advance project design, CEQA environmental, and regulatory permitting work for the SCR-1 Levee Rehabilitation Project adjacent to the City of Oxnard funded by a 55% State-cost share grant awarded to the District in 2016, totaling \$1.284 Million under the State Local Levee Assistance Program (LLAP).

8. Underground Stormwater Facility Inspection Project Work: Secured Board of Supervisors' approval of a \$337,732 contract with Performance Pipeline Technologies to provide for the inspection of the District's underground stormwater facilities in three zones, including Zone 2. The inspections will be conducted using Closed-Circuit Robotic-Manipulated, television video cameras that will be used to locate and identify problem areas from within the underground structures

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 a projected 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 five Zone 2 capital improvement projects: (1) Brown Barranca Improvements – Santa Clara River to Telephone Road, (2) Cavin Road Debris Basin Retrofits, (3) Santa Clara River Levee D/S of Hwy 101 (SCR-3) – Phase II, (4) Santa Clara River Levee (SCR-1) U/S of Hwy 101 (SCR-1), and (5) 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 23rd 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 Protection Infrastructure Service Life Extension Program Work: 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 Service Life Extension Program (SLEP) 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 2020 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

A major fiscal challenge for Zone 2 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone.

Additionally, 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 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	0	0	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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	676,760	902,400	2,045,300	935,200	32,800
OTHER CHARGES	215	200	200	200	-
TOTAL EXPENDITURES	676,975	902,600	2,045,500	935,400	32,800
FINES FORFEITURES AND PENALTIES	1,218	7,500	7,500	2,500	(5,000)
REVENUE USE OF MONEY AND PROPERTY	988	-	1,700	-	-
INTERGOVERNMENTAL REVENUE	389,810	-	393,700	-	-
CHARGES FOR SERVICES	517,697	575,700	691,700	657,900	82,200
TOTAL REVENUES	909,713	583,200	1,094,600	660,400	77,200
NET COST	(232,737)	319,400	950,900	275,000	(44,400)

Program Description

Please see Watershed Protection District Zone 1 Unit 4221 Program Discussion

Program Discussion

Please see Watershed Protection District Zone 1 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

4223 - WPD ZONE 2 OPERATIONS AND MAINTENANCE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	5,839,208	7,543,000	8,447,400	9,363,100	1,820,100
OTHER FINANCING USES	-	100,000	100,000	825,000	725,000
TOTAL EXPENDITURES	5,839,208	7,643,000	8,547,400	10,188,100	2,545,100
FINES FORFEITURES AND PENALTIES	8,507	16,500	16,500	16,500	-
REVENUE USE OF MONEY AND PROPERTY	7,356	-	4,500	-	-
CHARGES FOR SERVICES	3,704,226	3,750,400	3,750,400	3,765,800	15,400
MISCELLANEOUS REVENUES	424	5,000	5,000	5,000	-
TOTAL REVENUES	3,720,513	3,771,900	3,776,400	3,787,300	15,400
NET COST	2,118,695	3,871,100	4,771,000	6,400,800	2,529,700

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	-	1,800	-	-	(1,800)
OTHER CHARGES	-	560,000	560,000	115,000	(445,000)
FIXED ASSETS	2,438,645	10,390,200	11,760,000	22,707,600	12,317,400
OTHER FINANCING USES	7,554,250	-	-	-	-
TOTAL EXPENDITURES	9,992,895	10,952,000	12,320,000	22,822,600	11,870,600
INTERGOVERNMENTAL REVENUE	2,745,656	2,540,000	2,540,000	9,340,000	6,800,000
OTHER FINANCING SOURCES	134,807	2,688,856	2,688,900	2,693,600	4,744
TOTAL REVENUES	2,880,464	5,228,856	5,228,900	12,033,600	6,804,744
NET COST	7,112,431	5,723,144	7,091,100	10,789,000	5,065,856

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	11,052,168	17,191,800	17,188,100	16,472,100	(719,700)
OTHER CHARGES	790,345	552,000	552,000	452,000	(100,000)
FIXED ASSETS	696,427	4,540,000	1,277,700	5,537,000	997,000
OTHER FINANCING USES	-	50,000	50,000	50,000	-
TOTAL EXPENDITURES	12,538,941	22,333,800	19,067,800	22,511,100	177,300
TAXES	7,787,216	7,190,000	7,295,000	7,626,000	436,000
FINES FORFEITURES AND PENALTIES	15,842	35,000	37,000	26,000	(9,000)
REVENUE USE OF MONEY AND PROPERTY	533,158	494,900	502,600	320,100	(174,800)
INTERGOVERNMENTAL REVENUE	481,158	3,274,500	381,500	3,702,000	427,500
CHARGES FOR SERVICES	5,357,599	5,529,876	5,529,900	5,350,900	(178,976)
MISCELLANEOUS REVENUES	13,324	-	73,000	1,435,000	1,435,000
TOTAL REVENUES	14,188,296	16,524,276	13,819,000	18,460,000	1,935,724
NET COST	(1,649,355)	5,809,524	5,248,800	4,051,100	(1,758,424)

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	4,923,400	8,298,100	(3,374,700)	-
4232 - WPD ZONE 3 NPDES	1,117,300	717,300	400,000	-
4233 - WPD ZONE 3 OPERATIONS AND MAINTENANCE	10,933,400	4,509,600	6,423,800	-
4234 - WPD ZONE 3 INFRASTRUCTURE	5,537,000	4,935,000	602,000	-
Total	22,511,100	18,460,000	4,051,100	-

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4231 - WPD ZONE 3 GENERAL

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	2,676,220	5,568,200	4,715,900	4,472,400	(1,095,800)
OTHER CHARGES	788,155	452,000	452,000	451,000	(1,000)
FIXED ASSETS	-	-	1,600	-	-
TOTAL EXPENDITURES	3,464,375	6,020,200	5,169,500	4,923,400	(1,096,800)
TAXES	7,787,216	7,190,000	7,295,000	7,626,000	436,000
FINES FORFEITURES AND PENALTIES	3,087	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	522,912	494,900	494,900	320,100	(174,800)
INTERGOVERNMENTAL REVENUE	52,269	364,000	364,000	202,000	(162,000)
CHARGES FOR SERVICES	174,484	200,000	200,000	150,000	(50,000)
TOTAL REVENUES	8,539,967	8,248,900	8,353,900	8,298,100	49,200
NET COST	(5,075,592)	(2,228,700)	(3,184,400)	(3,374,700)	(1,146,000)

Program Description

Watershed Protection District Zone 3 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of one-hundred and eight (108) miles of watershed projection channels and drains, thirty-eight (38) 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 FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of \$177,300 or .8%; which is due to a \$719,700 decrease in Supplies and Services, a decrease of \$100,000 in Other Charges, an increase of \$997,000 in Fixed Assets.

Revenue adjustments to the prior year Adopted Budget reflect an increase of \$1,935,724 or 11.7% of the FY 21 Adopted Budget. This is a combination of the following budget items: an increase of \$436,000 in Property Taxes, a decrease of \$9,000 in Fines and Forfeitures, a decrease of \$174,800 Interest Earnings, an increase of \$427,500 in Federal/State/Other aid for various projects, an anticipated decrease of \$178,976 in flood acreage revenue, due to a reduction in developer activity, and an increase of \$1,435,000 of anticipated contribution from developers for the Conjeo Mountain Creek Detention. 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 20-24 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 five Zone 3 capital projects: (1) Arroyo Simi Grade Stabilization – Hitch Boulevard to Los Angeles Avenue, (2) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall, (3) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (4) Ferro Ditch Channel Improvement, and (5) Santa Rosa Road #2 Debris Basin Decommissioning Project [\$599,561 Construction Contract Awarded by the Board of Supervisors during their April 7, 2020 meeting].

2. Arroyo Conejo Flood Risk Management Feasibility Study Project: Continued to advance study project cooperative work with the City of Thousand Oaks pursuant to a Board of Supervisors' approved 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 one (1) Mitigated Negative Declaration, five (5) Notices of Exemption, secured six (6) environmental regulatory permits, and environmental clearance authorizations for seven (7) operations and maintenance repair projects in Zone 3 under the Routine O&M Program EIR.

4. Countywide Stormwater Quality Management Program: Completed 10th 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. Grant Program Work: Continued cooperative project development work with the United States Department of Agriculture's Natural Resources Conservation Service for the construction of the \$3+Million Ferro Ditch Channel improvement Project in Zone 3 planned for construction in FY 21.

6. Groundwater Programs: Submitted Groundwater Sustainability Plans to the Department of Water Resources in January of 2020 for the Las Posas and Pleasant Valley critically-overdrafted groundwater basins in Zone 3 in timely compliance with the provisions of the Sustainable Groundwater Management Act. Completed 2019 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 3. Issued a total of twenty-nine (29) well permits in Zone 3; including six (6) water production wells, as well as sixteen (16) monitoring wells, and seven (7) well destruction permits.

7. 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-nine (39) encroachment and three (3) watercourse permits in Zone 3.

8. Underground Stormwater Facility Inspection Project Work: Secured Board of Supervisors' approval of a \$337,732 contract with Performance Pipeline Technologies to provide for the inspection of the District's underground stormwater facilities in three zones, including Zone 3. The inspections will be conducted using Closed-Circuit Robotic-Manipulated, television video cameras that will be used to locate and identify problem areas from within the underground structures.

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 a projected \$7.4 Million in planned design engineering, environmental permitting, rights-of-way, and where applicable construction and construction monitoring, and/or mitigation work efforts advancing the following seven Zone 3 capital improvement projects: (1) Arroyo Simi Grade Stabilization – Hitch Boulevard to UPRR, (2) Arroyo Simi Grade Stabilization at Leta Yancy, (3) Calleguas Creek Levee – Hwy 101 to Adolfo Road (CC-2) and Somis Drain Floodwall, (4) Conejo Mountain Creek Detention Basins 2-5 at Dos Vientos, (5) Ferro Ditch Channel Improvements, (6) Moorpark Operations Yard Upgrade Design Project, and (7) 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 23rd 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 Protection Infrastructure Service Life Extension Program Work: 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 Service Life Extension Program (SLEP) initiatives for Zn 3 flood protection 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 2020 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

A major fiscal challenge for Zone 3 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone.

Additionally, 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	0	90	66	90

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4232 - WPD ZONE 3 NPDES

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	763,057	950,900	1,001,200	1,117,300	166,400
TOTAL EXPENDITURES	763,057	950,900	1,001,200	1,117,300	166,400
FINES FORFEITURES AND PENALTIES	1,774	-	2,000	-	-
REVENUE USE OF MONEY AND PROPERTY	1,348	-	1,700	-	-
INTERGOVERNMENTAL REVENUE	306,261	-	4,000	-	-
CHARGES FOR SERVICES	693,057	716,300	716,300	717,300	1,000
TOTAL REVENUES	1,002,440	716,300	724,000	717,300	1,000
NET COST	(239,383)	234,600	277,200	400,000	165,400

Program Description

Please see Watershed Protection District Zone 3 4231 Program Description

Program Discussion

Please see Watershed Protection District Zone 3 4231 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 3 4231 Accomplishments

Objectives

Please see Watershed Protection District Zone 3 4231 Objectives

Future Program/Financial Impacts

Please see Watershed Protection District Zone 3 4231 Future Program / Financial Impacts

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	7,612,891	10,672,700	11,471,000	10,882,400	209,700
OTHER CHARGES	2,190	25,000	25,000	1,000	(24,000)
OTHER FINANCING USES	-	50,000	50,000	50,000	-
TOTAL EXPENDITURES	7,615,082	10,747,700	11,546,000	10,933,400	185,700
FINES FORFEITURES AND PENALTIES	10,982	35,000	35,000	26,000	(9,000)
REVENUE USE OF MONEY AND PROPERTY	8,898	-	6,000	-	-
CHARGES FOR SERVICES	4,490,058	4,613,576	4,613,600	4,483,600	(129,976)
MISCELLANEOUS REVENUES	13,324	-	73,000	-	-
TOTAL REVENUES	4,523,261	4,648,576	4,727,600	4,509,600	(138,976)
NET COST	3,091,820	6,099,124	6,818,400	6,423,800	324,676

Program Description

Please see Watershed Protection District Zone 3 4231 Program Description

Program Discussion

Please see Watershed Protection District Zone 3 4231 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 3 4231 Accomplishments

Objectives

Please see Watershed Protection District Zone 3 4231 Objectives

Future Program/Financial Impacts

Please see Watershed Protection District Zone 3 4231 Future Program/Financial Impacts

PUBLIC WORKS AGENCY - WPD ZONE 3

Budget Unit 4230, Fund S730

Jeff Pratt, Director of Public Works

4234 - WPD ZONE 3 INFRASTRUCTURE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
OTHER CHARGES	-	75,000	75,000	-	(75,000)
FIXED ASSETS	696,427	4,540,000	1,276,100	5,537,000	997,000
TOTAL EXPENDITURES	696,427	4,615,000	1,351,100	5,537,000	922,000
INTERGOVERNMENTAL REVENUE	122,628	2,910,500	13,500	3,500,000	589,500
MISCELLANEOUS REVENUES	-	-	-	1,435,000	1,435,000
TOTAL REVENUES	122,628	2,910,500	13,500	4,935,000	2,024,500
NET COST	573,799	1,704,500	1,337,600	602,000	(1,102,500)

Program Description

Please see Watershed Protection District Zone 3 4231 Program Description

Program Discussion

Please see Watershed Protection District Zone 3 4231 Program Discussion

Accomplishments

Please see Watershed Protection District Zone 3 4231 Accomplishments

Objectives

Please see Watershed Protection District Zone 3 4231 Objectives

Future Program/Financial Impacts

Please see Watershed Protection District Zone 3 4231 Future Program /Financial Impacts

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 3 SIMI SUBZONE

Budget Unit 4239, Fund S731

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	6,308	11,900	11,900	14,700	2,800
TOTAL EXPENDITURES	6,308	11,900	11,900	14,700	2,800
TAXES	8,662	8,400	8,400	8,800	400
FINES FORFEITURES AND PENALTIES	2	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	370	400	400	200	(200)
INTERGOVERNMENTAL REVENUE	60	100	100	100	-
TOTAL REVENUES	9,094	8,900	8,900	9,100	200
NET COST	(2,786)	3,000	3,000	5,600	2,600

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4239 - WATERSHED PROTECTION DISTRICT ZONE 3 S	14,700	9,100	5,600	-
Total	14,700	9,100	5,600	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	6,308	11,900	11,900	14,700	2,800
TOTAL EXPENDITURES	6,308	11,900	11,900	14,700	2,800
TAXES	8,662	8,400	8,400	8,800	400
FINES FORFEITURES AND PENALTIES	2	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	370	400	400	200	(200)
INTERGOVERNMENTAL REVENUE	60	100	100	100	-
TOTAL REVENUES	9,094	8,900	8,900	9,100	200
NET COST	(2,786)	3,000	3,000	5,600	2,600

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 FY2020-21 Preliminary Requested Budget reflects net increase from the prior year Adopted Budget of approximately 23.53% or \$2,800. This is a net increase in various services and supplies and Public Works Charges. Revenue adjustments reflect an increase of \$200 or 2.25% from the FY20 Adopted Budget. Financing is available to cover the net cost.

Accomplishments

Annual Maintenance Work: Performed necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

Objectives

Annual Maintenance Work: Continue to perform necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

Future Program/Financial Impacts

None

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	497,682	689,100	509,200	595,200	(93,900)
OTHER FINANCING USES	-	10,000	10,000	10,000	-
TOTAL EXPENDITURES	497,682	699,100	519,200	605,200	(93,900)
TAXES	164,644	160,500	162,000	168,600	8,100
FINES FORFEITURES AND PENALTIES	411	1,200	1,300	1,300	100
REVENUE USE OF MONEY AND PROPERTY	13,654	13,200	13,400	4,900	(8,300)
INTERGOVERNMENTAL REVENUE	21,280	1,200	1,400	21,200	20,000
CHARGES FOR SERVICES	183,056	183,400	184,700	183,800	400
TOTAL REVENUES	383,044	359,500	362,800	379,800	20,300
NET COST	114,637	339,600	156,400	225,400	(114,200)

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	228,300	183,800	44,500	-
4242 - WPD ZONE 4 NPDES	161,900	86,100	75,800	-
4243 - WPD ZONE 4 OPERATIONS AND MAINTENANCE	215,000	109,900	105,100	-
Total	605,200	379,800	225,400	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	128,262	377,600	118,600	228,300	(149,300)
TOTAL EXPENDITURES	128,262	377,600	118,600	228,300	(149,300)
TAXES	164,644	160,500	162,000	168,600	8,100
FINES FORFEITURES AND PENALTIES	74	1,200	1,200	1,300	100
REVENUE USE OF MONEY AND PROPERTY	13,328	13,200	13,200	4,900	(8,300)
INTERGOVERNMENTAL REVENUE	1,252	1,200	1,200	1,200	-
CHARGES FOR SERVICES	12,534	6,500	7,800	7,800	1,300
TOTAL REVENUES	191,831	182,600	185,400	183,800	1,200
NET COST	(63,569)	195,000	(66,800)	44,500	(150,500)

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 FY2020-21 Preliminary Requested Budget reflects a net decrease from the prior year Adopted Budget of approximately \$93,900 or 13.4%. This is a decrease in consultant services and other professional & specialized services . Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$20,300 or approximately 5.65% of the FY20 Adopted Budget, which is a combination of increases in anticipated property tax, land development fees, Penalties /Costs-Del Taxes and Intergovernmental Revenue. Financing is available to cover the net cost.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

Accomplishments

1. Annual Zone 4 Capital Improvement Project Delivery: Coordinated the timely submittal of the District's project input sheets into the PWA FY 21-25-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 10th 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 20

5. Grants Program Work: None in Zone 4 this fiscal year.

6. Groundwater Programs: Submitted Groundwater Sustainability Plans to the Department of Water Resources in January of 2020 for the Cuyama overdrafted groundwater basin in Zone 4 in timely compliance with the provisions of the Sustainable Groundwater Management Act. Completed 2019 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 4. Issued a total of seven (7) well permits in Zone 4; six (6) water production wells permitted, as well as one (1) well destruction permit issued.

7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned thirteen (13) proposed land development projects, as well as issued one (1) encroachment permit in Zone 4.

PUBLIC WORKS AGENCY - WATERSHED PROTECTION DISTRICT ZONE 4

Budget Unit 4240, Fund S740

Jeff Pratt, Director of Public Works

Objectives

1. Annual Zone 4 Capital Improvement Project Delivery: 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 23rd 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 Protection Infrastructure Service Life Extension Program Work: 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 Service Life Extension Program (SLEP) initiatives for Zn 4 flood protection 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 2020 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.

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 that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone. As well as the lack of any dedicated Benefit Assessment Revenue funding contributions towards the Flood Damage Repair Reserve (FDRR) Fund for WPD flood protection facilities in that zone.

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	76,480	164,700	164,700	161,900	(2,800)
TOTAL EXPENDITURES	76,480	164,700	164,700	161,900	(2,800)
FINES FORFEITURES AND PENALTIES	127	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	119	-	100	-	-
INTERGOVERNMENTAL REVENUE	20,028	-	200	20,000	20,000
CHARGES FOR SERVICES	63,476	67,000	67,000	66,100	(900)
TOTAL REVENUES	83,750	67,000	67,300	86,100	19,100
NET COST	(7,270)	97,700	97,400	75,800	(21,900)

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

Future Program/Financial Impacts

Please see Watershed Protection District Zone 4 Unit 4241 Future Program/Financial Impacts

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	292,940	146,800	225,900	205,000	58,200
OTHER FINANCING USES	-	10,000	10,000	10,000	-
TOTAL EXPENDITURES	292,940	156,800	235,900	215,000	58,200
FINES FORFEITURES AND PENALTIES	210	-	100	-	-
REVENUE USE OF MONEY AND PROPERTY	207	-	100	-	-
CHARGES FOR SERVICES	107,046	109,900	109,900	109,900	-
TOTAL REVENUES	107,463	109,900	110,100	109,900	-
NET COST	185,477	46,900	125,800	105,100	58,200

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

Future Program/Financial Impacts

Please see Watershed Protection District Zone 4 Unit 4241 Future Program/ Financial Impacts

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER**Budget Unit 4300, Fund E100****Jeff Pratt, Director of Public Works**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	16,868,348	20,088,300	20,007,200	19,564,900	(523,400)
OTHER CHARGES	777,564	781,500	781,500	830,600	49,100
FIXED ASSETS	278,112	10,507,000	2,546,200	10,185,000	(322,000)
OTHER FINANCING USES	82,124	104,400	104,400	112,200	7,800
TOTAL EXPENDITURES	18,006,148	31,481,200	23,439,300	30,692,700	(788,500)
REVENUE USE OF MONEY AND PROPERTY	584,201	600,600	587,500	544,700	(55,900)
INTERGOVERNMENTAL REVENUE	12,484	2,000,000	4,200	150,000	(1,850,000)
CHARGES FOR SERVICES	16,359,972	19,992,200	18,536,600	19,491,200	(501,000)
MISCELLANEOUS REVENUES	515,914	604,400	536,200	552,400	(52,000)
OTHER FINANCING SOURCES	-	-	-	5,140,000	5,140,000
TOTAL REVENUES	17,472,571	23,197,200	19,664,500	25,878,300	2,681,100
NET COST	533,576	8,284,000	3,774,800	4,814,400	(3,469,600)

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	30,692,700	25,878,300	4,814,400	-
Total	30,692,700	25,878,300	4,814,400	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	16,868,348	20,088,300	20,007,200	19,564,900	(523,400)
OTHER CHARGES	777,564	781,500	781,500	830,600	49,100
FIXED ASSETS	278,112	10,507,000	2,546,200	10,185,000	(322,000)
OTHER FINANCING USES	82,124	104,400	104,400	112,200	7,800
TOTAL EXPENDITURES	18,006,148	31,481,200	23,439,300	30,692,700	(788,500)
REVENUE USE OF MONEY AND PROPERTY	584,201	600,600	587,500	544,700	(55,900)
INTERGOVERNMENTAL REVENUE	12,484	2,000,000	4,200	150,000	(1,850,000)
CHARGES FOR SERVICES	16,359,972	19,992,200	18,536,600	19,491,200	(501,000)
MISCELLANEOUS REVENUES	515,914	604,400	536,200	552,400	(52,000)
OTHER FINANCING SOURCES	-	-	-	5,140,000	5,140,000
TOTAL REVENUES	17,472,571	23,197,200	19,664,500	25,878,300	2,681,100
NET COST	533,576	8,284,000	3,774,800	4,814,400	(3,469,600)

Program Description

Planned water improvement projects include: Reservoirs Repairs at Home Acres; College Reservoir Access Road; Well 95 MCC Replacement; Drill Replacement Well 97; Raise Valve Stacks; SCADA upgrades; Reservoir Re-Coating of College, Grimes, and Peach Hill Reservoirs; miscellaneous Water System Repairs/ Valve Replacements / Improvements; Chlorine analyzers and power at College/Tierra Rejada Reservoirs; Replacement Generators at S&K, Grimes PS, and Well 98; and Facilities Security improvements.

Planned water capital construction projects include: Stockton Reservoir (CEQA, Land Acquisition, design), 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 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net decrease in expenditure appropriations of 3% (\$788,500) is due to: decrease in 1) Services & Supplies (\$523,400); and 2) Water System Improvement and Construction Projects (\$322,000) and increase in 1) Depreciation Expense (\$49,100) and 2) Contributions to Other Funds (\$7,800). Increase in revenue of 11.6% (\$2,681,100) consists of increase in Rents & Concessions; Capital Improvement Charges; Other Sales and Long Term Debt – State Revolving Fund and decrease in Interest Earnings; State Other Grant; Water Sales; and Other Revenue – Water assessments & Late charges. Financing is available in 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, and upgrade of radio communication system.
- C. Re-coat and Line Reservoirs: Fairview, Gabbert, Palmer, Moorpark Yard, and S&K No.2
- D. Well 20 advanced treatment pilot test.
- E. Sedaru GIS / CMMS system.
- F. AMI Meter Reading System
- G. Reservoir mixers and chlorine residual analyzers at Fairview and Skyline reservoirs.
- H. Inspect and cleaned 8 water storage reservoirs

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK WATER

Budget Unit 4300, Fund E100

Jeff Pratt, Director of Public Works

Objectives

- A. Complete the CEQA for the Moorpark Desalter Project for WWD #1 Water.
- B. Complete CEQA, land purchase, and design of Stockton Reservoir Project.
- 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: College, Grimes, Home Acres, and Peach Hill.
- F. Reduce electrical costs at District facilities by revising system operations.
- G. Upgrade Meter Testing program and procure Water Meter Test Bench for meter accuracy.

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	0		100		25

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION**Budget Unit 4305, Fund E100****Jeff Pratt, Director of Public Works**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	4,341,220	4,926,300	4,778,800	5,107,400	181,100
OTHER CHARGES	1,080,227	1,283,300	1,283,300	1,328,700	45,400
FIXED ASSETS	426,953	3,980,000	1,392,600	2,877,000	(1,103,000)
OTHER FINANCING USES	20,910	629,700	629,700	633,400	3,700
TOTAL EXPENDITURES	5,869,310	10,819,300	8,084,400	9,946,500	(872,800)
REVENUE USE OF MONEY AND PROPERTY	175,622	188,600	174,000	134,700	(53,900)
INTERGOVERNMENTAL REVENUE	2,356	-	-	-	-
CHARGES FOR SERVICES	4,960,369	5,601,100	5,353,500	5,380,200	(220,900)
MISCELLANEOUS REVENUES	-	10,000	10,000	10,000	-
OTHER FINANCING SOURCES	(4,314)	-	-	-	-
TOTAL REVENUES	5,134,032	5,799,700	5,537,500	5,524,900	(274,800)
NET COST	735,278	5,019,600	2,546,900	4,421,600	(598,000)

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	9,946,500	5,524,900	4,421,600	-
Total	9,946,500	5,524,900	4,421,600	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	4,341,220	4,926,300	4,778,800	5,107,400	181,100
OTHER CHARGES	1,080,227	1,283,300	1,283,300	1,328,700	45,400
FIXED ASSETS	426,953	3,980,000	1,392,600	2,877,000	(1,103,000)
OTHER FINANCING USES	20,910	629,700	629,700	633,400	3,700
TOTAL EXPENDITURES	5,869,310	10,819,300	8,084,400	9,946,500	(872,800)
REVENUE USE OF MONEY AND PROPERTY	175,622	188,600	174,000	134,700	(53,900)
INTERGOVERNMENTAL REVENUE	2,356	-	-	-	-
CHARGES FOR SERVICES	4,960,369	5,601,100	5,353,500	5,380,200	(220,900)
MISCELLANEOUS REVENUES	-	10,000	10,000	10,000	-
OTHER FINANCING SOURCES	(4,314)	-	-	-	-
TOTAL REVENUES	5,134,032	5,799,700	5,537,500	5,524,900	(274,800)
NET COST	735,278	5,019,600	2,546,900	4,421,600	(598,000)

Program Description

Planned sewer improvement projects include: Raise Sewer Manholes; Replace Pump No.2 at Arroyo Lift Station; Valve Replacement; Replace Pump #1 @ EQ Basin, Addition of 3rd pump at Pump Station No.1 and flowmeter; Programmable Logic Controllers; MWTP Access Road improvements; Headworks screen replacements; Trunkline Sewer Cleaning & Flow Capacity Study; and General Sewer System improvements.

Planned sewer construction projects include: MWTP Access – Hwy 118 Left Turn Lane, and MWRP on-site warehouse. 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 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net decrease in expenditure appropriations of 8% (\$872,800) is due to decrease in Construction Projects, Sewer System Improvement, Equipment and Computer Software (\$1,103,000) and increase in: 1) Services & Supplies (\$181,100); 2) Depreciation Expense (\$45,400); and Contribution to Other Fund (\$3,700). Decrease in revenue of 5% (\$274,800) consists of decrease in Investment Income; Sewer Connection Fees; Sanitation services and Reclaimed Water Sales. Financing is available in the fund to cover the net cost.

Accomplishments

- A. Increased the number of customers using recycled water
- B. Replaced Pump #3 at Arroyo Lift Station
- C. Upgraded Grinder unit at Arroyo Lift Station
- D. Refurbished Grit Classifier and Screenings compactor at MWTP Headworks
- E. Biolac Automation System upgrade
- F. Sewer cleaning and CCTV (1/3 sewer collection system)
- G. Sedaru GIS / CMMS system
- H. Paint Exterior Process Piping
- I. PLC & Fiberoptics Study for Upgrades & Replacements
- J. Complete Digester & Biosolids Disposal Study
- K. Inspected all Food Service Establishments, added Grease interceptors to GIS

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 1 MOORPARK SANITATION

Budget Unit 4305, Fund E100

Jeff Pratt, Director of Public Works

Objectives

- A. Pump Station No.1 - Controls, Flowmeter, automated actuator valves upgrade
- B. Award and initial construction of MWTP Hwy 118 Left Turn Lane.
- C. Increase the number of customers using recycled water.
- D. Complete cleaning and CCTV of 1/3 sewer collection systems.
- E. Complete Sewer infrastructure assessment and trunk-line sewer capacity study
- F. Sewer collection system master plan & CIP program
- G. Procure replacement vacuor truck for sewer cleaning
- H. Replace MWRf emergency generator

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	0		100		50

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION**Budget Unit 4320, Fund E110****Jeff Pratt, Director of Public Works**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	645,751	737,700	794,300	682,459	(55,241)
OTHER CHARGES	305,589	488,500	488,500	478,241	(10,259)
FIXED ASSETS	43,686	3,230,000	1,248,600	3,950,000	720,000
OTHER FINANCING USES	1,183	2,900	2,900	3,400	500
TOTAL EXPENDITURES	996,209	4,459,100	2,534,300	5,114,100	655,000
FINES FORFEITURES AND PENALTIES	1,416	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	20,860	17,000	17,000	13,200	(3,800)
INTERGOVERNMENTAL REVENUE	39,979	3,230,000	975,900	3,950,000	720,000
CHARGES FOR SERVICES	1,288,704	944,300	1,031,300	961,000	16,700
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	1,350,959	4,196,400	2,029,300	4,929,300	732,900
NET COST	(354,750)	262,700	505,000	184,800	(77,900)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4320 - WATERWORKS DISTRICT 16 PIRU SANITATION	5,114,100	4,929,300	184,800	-
Total	5,114,100	4,929,300	184,800	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	645,751	737,700	794,300	682,459	(55,241)
OTHER CHARGES	305,589	488,500	488,500	478,241	(10,259)
FIXED ASSETS	43,686	3,230,000	1,248,600	3,950,000	720,000
OTHER FINANCING USES	1,183	2,900	2,900	3,400	500
TOTAL EXPENDITURES	996,209	4,459,100	2,534,300	5,114,100	655,000
FINES FORFEITURES AND PENALTIES	1,416	5,000	5,000	5,000	-
REVENUE USE OF MONEY AND PROPERTY	20,860	17,000	17,000	13,200	(3,800)
INTERGOVERNMENTAL REVENUE	39,979	3,230,000	975,900	3,950,000	720,000
CHARGES FOR SERVICES	1,288,704	944,300	1,031,300	961,000	16,700
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	1,350,959	4,196,400	2,029,300	4,929,300	732,900
NET COST	(354,750)	262,700	505,000	184,800	(77,900)

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 2020-2021 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Overall costs increase of \$655,000 (15%) is primarily due to increase in Sewer System Improvement. Overall revenue increase of \$ 732,900 (17%) is primarily due to increase in State Other and Federal Aid, Planning and Engineering Services and Sanitation Services.

Accomplishments

1. Completed cleaning of the entire sewer collection system.
2. Raised MHs to grade, as required following the Caltrans Hwy 126 re-paving project.
3. Painting of process piping at Piru WWTP.
4. Sedaru GIS / CMMS system.
5. Completed design for two replacement monitoring wells at deeper elevation below ground surface at percolation pond.
6. Completed Pilot Test and full design of Piru WWTP Tertiary Desalination Treatment Facility.
7. Replaced aging Hach process analyzers
8. Pump replacements at Piru WWTP.

Objectives

1. Construct two replacement monitoring wells at deeper elevation below ground surface at percolation pond.
2. Painting of process piping at Piru WWTP.
3. Construct Piru WWTP Tertiary Desalination Treatment Facility.

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.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 16 PIRU SANITATION

Budget Unit 4320, Fund E110

Jeff Pratt, Director of Public Works

Performance Measures

Description	Unit of Measure	Benchmark	FY 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	33	0	1	0	1

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	2,768,386	3,499,100	2,893,200	3,092,900	(406,200)
OTHER CHARGES	104,217	104,100	104,100	104,200	100
FIXED ASSETS	2,000	4,525,000	755,800	585,000	(3,940,000)
OTHER FINANCING USES	9,356	7,400	7,400	7,800	400
TOTAL EXPENDITURES	2,883,960	8,135,600	3,760,500	3,789,900	(4,345,700)
FINES FORFEITURES AND PENALTIES	19	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	66,778	74,100	74,100	46,900	(27,200)
INTERGOVERNMENTAL REVENUE	-	-	75,700	-	-
CHARGES FOR SERVICES	2,352,159	3,125,300	2,818,700	2,870,200	(255,100)
MISCELLANEOUS REVENUES	31,817	27,200	37,100	29,300	2,100
OTHER FINANCING SOURCES	-	3,950,000	-	275,000	(3,675,000)
TOTAL REVENUES	2,450,773	7,176,600	3,005,600	3,221,400	(3,955,200)
NET COST	433,187	959,000	754,900	568,500	(390,500)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4330 - WATERWORKS DISTRICT 17 BELL CANYON WA	3,789,900	3,221,400	568,500	-
Total	3,789,900	3,221,400	568,500	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	2,768,386	3,499,100	2,893,200	3,092,900	(406,200)
OTHER CHARGES	104,217	104,100	104,100	104,200	100
FIXED ASSETS	2,000	4,525,000	755,800	585,000	(3,940,000)
OTHER FINANCING USES	9,356	7,400	7,400	7,800	400
TOTAL EXPENDITURES	2,883,960	8,135,600	3,760,500	3,789,900	(4,345,700)
FINES FORFEITURES AND PENALTIES	19	-	-	-	-
REVENUE USE OF MONEY AND PROPERTY	66,778	74,100	74,100	46,900	(27,200)
INTERGOVERNMENTAL REVENUE	-	-	75,700	-	-
CHARGES FOR SERVICES	2,352,159	3,125,300	2,818,700	2,870,200	(255,100)
MISCELLANEOUS REVENUES	31,817	27,200	37,100	29,300	2,100
OTHER FINANCING SOURCES	-	3,950,000	-	275,000	(3,675,000)
TOTAL REVENUES	2,450,773	7,176,600	3,005,600	3,221,400	(3,955,200)
NET COST	433,187	959,000	754,900	568,500	(390,500)

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 capital construction projects include: 1.74 MG Reservoir with piping in Zone 1924

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 2020-2021 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decrease of \$4,345,700 (-53%) is primarily due to the decrease in Water Construction project, decrease in Water System Improvement and overall decrease in operation and maintenance costs. Overall revenue decrease of \$ 3,955,200 (-55%) is primarily due to decrease in Water Sales and Loan Proceeds.

Accomplishments

1. Implemented new AMI system and Customer Portal.
2. Installed AMI master meter at supply point from WWD#8.
3. Reservoir No. 2 Relining and Recoating
4. Sedaru GIS / CMMS system
5. Constructed site security perimeter fence at Reservoirs
6. Reservoir mixers and chlorine analyzers on SCADA.
7. Upgraded Pressure Reducing Station No.1 for maximized flow from WWD#8
8. Valve Replacements
9. Inspect and cleaned 2 water storage reservoirs

Objectives

1. Complete PDR, CEQA, land purchase and ROW for new 1.74 MG reservoir with piping

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 17 BELL CANYON WATER

Budget Unit 4330, Fund E120

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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	33	0	0	0	0

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	3,232,151	4,132,015	3,384,600	3,073,100	(1,058,915)
OTHER CHARGES	432,582	502,300	502,600	501,900	(400)
FIXED ASSETS	176,625	5,113,000	297,600	4,300,900	(812,100)
OTHER FINANCING USES	16,191	61,800	61,800	62,600	800
TOTAL EXPENDITURES	3,857,549	9,809,115	4,246,600	7,938,500	(1,870,615)
REVENUE USE OF MONEY AND PROPERTY	25,012	26,800	26,800	14,600	(12,200)
CHARGES FOR SERVICES	3,370,254	3,905,500	3,342,000	3,473,400	(432,100)
MISCELLANEOUS REVENUES	67,333	70,100	55,100	60,100	(10,000)
OTHER FINANCING SOURCES	-	4,925,000	45,000	4,225,900	(699,100)
TOTAL REVENUES	3,462,598	8,927,400	3,468,900	7,774,000	(1,153,400)
NET COST	394,950	881,715	777,700	164,500	(717,215)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4340 - WATERWORKS DISTRICT 19 SOMIS WATER	7,938,500	7,774,000	164,500	-
Total	7,938,500	7,774,000	164,500	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	3,232,151	4,132,015	3,384,600	3,073,100	(1,058,915)
OTHER CHARGES	432,582	502,300	502,600	501,900	(400)
FIXED ASSETS	176,625	5,113,000	297,600	4,300,900	(812,100)
OTHER FINANCING USES	16,191	61,800	61,800	62,600	800
TOTAL EXPENDITURES	3,857,549	9,809,115	4,246,600	7,938,500	(1,870,615)
REVENUE USE OF MONEY AND PROPERTY	25,012	26,800	26,800	14,600	(12,200)
CHARGES FOR SERVICES	3,370,254	3,905,500	3,342,000	3,473,400	(432,100)
MISCELLANEOUS REVENUES	67,333	70,100	55,100	60,100	(10,000)
OTHER FINANCING SOURCES	-	4,925,000	45,000	4,225,900	(699,100)
TOTAL REVENUES	3,462,598	8,927,400	3,468,900	7,774,000	(1,153,400)
NET COST	394,950	881,715	777,700	164,500	(717,215)

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 2020-2021 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net expenditures have decreased \$1,870,615 or 19.1%, mainly due to decreases in maintenance improvements, capital projects, and water purchases. Net revenue has decreased by \$1,153,400, or 12.9%, mainly due to decreases in Loan Proceeds and Miscellaneous Revenue.

Accomplishments

- 1) Maximized production of local water to reduce the cost of imported water in the district
- 2) Defended Groundwater allocation in Las Posas Basin Adjudication case
- 3) Obtained \$2.6M State grant for construction of the Well 2 Treatment Facility
- 4) Obtained 1-year extension of Fe & Mn waiver from State Division of Drinking Water
- 5) Preliminary design of 538 Reservoir replacement and transmission line
- 6) Sedaru GIS/ CMMS system
- 7) Improved SCADA communication system by upgrading radio communication at sites and linking with the County microwave communication system
- 8) SCADA system improvements at Somis and Donlon PR stations
- 9) Lowered Well 4 pump assembly 40-feet
- 10) Greentree Reervoirs - Coating & Repairs project
- 11) AMI Base Station Tower and Implement new AMI system
- 12) Activated Bradley Roadturn-out (Calleguas MWD) for import water supply as needed

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 19 SOMIS WATER

Budget Unit 4340, Fund E130

Jeff Pratt, Director of Public Works

Objectives

- 1) Maximize the production of local water to reduce the cost of imported water in the district
- 2) Construct Well 2 Treatment Facility
- 3) CEQA and Design of 538 Reservoir replacement and transmission line
- 4) Complete final 20% design - Pipe Replacement Caltrans ROW
- 5) Balcom Reservoir - Coating and Repair
- 6) Site Security fencing at Balcom Reservoir site
- 7) Procure replacement portable Emergency Generator
- 8) 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.

PUBLIC WORKS AGENCY - WATERWORKS DISTRICT 38 LAKE SHERWOOD

Budget Unit 4360, Fund E141

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	3,105,744	3,847,400	3,349,600	3,627,100	(220,300)
OTHER CHARGES	327,635	134,000	134,000	146,600	12,600
FIXED ASSETS	-	250,000	175,000	510,000	260,000
OTHER FINANCING USES	8,002	7,500	7,500	8,000	500
TOTAL EXPENDITURES	3,441,380	4,238,900	3,666,100	4,291,700	52,800
REVENUE USE OF MONEY AND PROPERTY	150,690	159,400	159,400	115,000	(44,400)
CHARGES FOR SERVICES	3,473,745	3,781,700	3,451,700	3,571,000	(210,700)
MISCELLANEOUS REVENUES	34,120	31,600	29,400	32,100	500
TOTAL REVENUES	3,658,555	3,972,700	3,640,500	3,718,100	(254,600)
NET COST	(217,174)	266,200	25,600	573,600	307,400

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4360 - WATERWORKS DISTRICT 38 LAKE SHERWOOD	4,291,700	3,718,100	573,600	-
Total	4,291,700	3,718,100	573,600	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	3,105,744	3,847,400	3,349,600	3,627,100	(220,300)
OTHER CHARGES	327,635	134,000	134,000	146,600	12,600
FIXED ASSETS	-	250,000	175,000	510,000	260,000
OTHER FINANCING USES	8,002	7,500	7,500	8,000	500
TOTAL EXPENDITURES	3,441,380	4,238,900	3,666,100	4,291,700	52,800
REVENUE USE OF MONEY AND PROPERTY	150,690	159,400	159,400	115,000	(44,400)
CHARGES FOR SERVICES	3,473,745	3,781,700	3,451,700	3,571,000	(210,700)
MISCELLANEOUS REVENUES	34,120	31,600	29,400	32,100	500
TOTAL REVENUES	3,658,555	3,972,700	3,640,500	3,718,100	(254,600)
NET COST	(217,174)	266,200	25,600	573,600	307,400

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, 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 2020-2021 Preliminary Budget reflects operational and revenue n changes from the prior year Adopted Budget.

Overall costs increase of \$ 52,800 (1%) is primarily due to increase in water system improvement project. Overall revenue decrease of \$ 254,600 (-6.%) is primarily due to decrease in Water Sales and Investment Income.

Accomplishments

1. Implemented new AMI system and Customer Portal.
2. Sedaru GIS / CMMS system
3. Zone II & Morvale reservoir mixers, Chlorine residual analyzer – Morvale Resv. & SCADA

Objectives

1. Complete construction of additional development tracts water infrastructure.
2. AMI “master meter” near Calleguas Zone I reservoir
3. Zone II PS Electrical Upgrades and Zone III PS Upgrades – PLC/SCADA Control
4. Zone II PS – dedicated Emergency Generator
5. Reservoir Site Security Improvements
6. Pressure Reducing Station between Zone II and Zone III

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	224,687	314,700	284,700	310,200	(4,500)
OTHER CHARGES	44,104	122,600	122,600	122,200	(400)
FIXED ASSETS	-	550,000	-	550,000	-
OTHER FINANCING USES	293	600	600	700	100
TOTAL EXPENDITURES	269,084	987,900	407,900	983,100	(4,800)
REVENUE USE OF MONEY AND PROPERTY	8,172	8,900	8,900	4,800	(4,100)
CHARGES FOR SERVICES	237,849	238,100	213,900	213,900	(24,200)
MISCELLANEOUS REVENUES	834	1,000	1,000	1,000	-
OTHER FINANCING SOURCES	-	550,000	-	550,000	-
TOTAL REVENUES	246,856	798,000	223,800	769,700	(28,300)
NET COST	22,229	189,900	184,100	213,400	23,500

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4370 - CAMARILLO AIRPORT SANITATION	983,100	769,700	213,400	-
Total	983,100	769,700	213,400	-

PUBLIC WORKS AGENCY - CAMARILLO AIRPORT SANITATION

Budget Unit 4370, Fund E150

Jeff Pratt, Director of Public Works

4370 - CAMARILLO AIRPORT SANITATION

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	224,687	314,700	284,700	310,200	(4,500)
OTHER CHARGES	44,104	122,600	122,600	122,200	(400)
FIXED ASSETS	-	550,000	-	550,000	-
OTHER FINANCING USES	293	600	600	700	100
TOTAL EXPENDITURES	269,084	987,900	407,900	983,100	(4,800)
REVENUE USE OF MONEY AND PROPERTY	8,172	8,900	8,900	4,800	(4,100)
CHARGES FOR SERVICES	237,849	238,100	213,900	213,900	(24,200)
MISCELLANEOUS REVENUES	834	1,000	1,000	1,000	-
OTHER FINANCING SOURCES	-	550,000	-	550,000	-
TOTAL REVENUES	246,856	798,000	223,800	769,700	(28,300)
NET COST	22,229	189,900	184,100	213,400	23,500

Program Description

The Camarillo Utility Enterprise (Sanitation) performs necessary administrative, engineering, operational and maintenance functions within the Camarillo Airport for Sewer collection, and pumping sewage to the Camarillo Sanitation District for treatment and disposal.

Planned construction projects include:

Operational and maintenance costs are offset by sewer service charges.

Program Discussion

The FY 2020-2021 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Overall costs decrease of \$4,800 (-.5%) is primarily due to the overall decrease in operation and maintenance cost. Overall revenue decrease of \$ 28,300 (-4%) is primarily due to decrease in Sanitation Services revenue and Investment Income.

Accomplishments

1. Sedaru GIS / CMMS system.
2. Replace pumps at Freedom Park Lift Station.

Objectives

1. 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 2018-19 Actual	FY 2019-20 Target	FY 2019-20 Estimated	FY 2020-21 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	5,139	34,800	12,510	39,100	4,300
TOTAL EXPENDITURES	5,139	34,800	12,510	39,100	4,300
TAXES	8,671	8,500	8,570	9,000	500
FINES FORFEITURES AND PENALTIES	1	-	50	-	-
REVENUE USE OF MONEY AND PROPERTY	1,297	1,200	1,200	1,000	(200)
INTERGOVERNMENTAL REVENUE	60	100	100	100	-
CHARGES FOR SERVICES	2,008	1,600	1,600	1,500	(100)
TOTAL REVENUES	12,038	11,400	11,520	11,600	200
NET COST	(6,898)	23,400	990	27,500	4,100

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4100 - CSA 3 CAMP CHAFFEE	39,100	11,600	27,500	-
Total	39,100	11,600	27,500	-

PUBLIC WORKS AGENCY - CSA 3 CAMP CHAFFEE

Budget Unit 4100, Fund S510

Jeff Pratt, Director of Public Works

4100 - CSA 3 CAMP CHAFFEE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	5,139	34,800	12,510	39,100	4,300
TOTAL EXPENDITURES	5,139	34,800	12,510	39,100	4,300
TAXES	8,671	8,500	8,570	9,000	500
FINES FORFEITURES AND PENALTIES	1	-	50	-	-
REVENUE USE OF MONEY AND PROPERTY	1,297	1,200	1,200	1,000	(200)
INTERGOVERNMENTAL REVENUE	60	100	100	100	-
CHARGES FOR SERVICES	2,008	1,600	1,600	1,500	(100)
TOTAL REVENUES	12,038	11,400	11,520	11,600	200
NET COST	(6,898)	23,400	990	27,500	4,100

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 accumulates funds for future minor repair of the road. Revenue is largely generated from property taxes and services charges.

ROAD MAINTENANCE: Manage CSA #3

(Camp Chaffee Road and Sky High Road). Responsibilities include budgeting, setting of service charges, contracting for road repair and maintenance, approving contractor payments and responding to citizen inquiries or concerns. Mandated; no level of service specified.

Program Discussion

The FY 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$4.3K (12.4%) over the prior year's Adopted Budget. This is primarily due to an increase in future road repair costs. Overall revenue increased by \$200 (1.8%) due to an increase in Property Tax.

Accomplishments

RES Staff continues to monitor the condition of Camp Chaffee Road and Sky High Drive. The County Transportation Department is consulted annually regarding the condition of the road. Due to the modest budget, repairs are necessarily delayed until the fund balance reaches a point that meaningful maintenance of the roads can be funded while still maintaining a reasonable fund balance in case of emergencies..

Objectives

Continue to monitor the road and provide maintenance as needed and as the budget will allow.

Future Program/Financial Impacts

N/A

PUBLIC WORKS AGENCY - CSA 4 OAK PARK

Budget Unit 4110, Fund S520

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	790,260	1,189,600	1,184,550	1,243,100	53,500
TOTAL EXPENDITURES	790,260	1,189,600	1,184,550	1,243,100	53,500
TAXES	780,050	775,100	776,330	806,800	31,700
FINES FORFEITURES AND PENALTIES	530	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	44,185	39,600	39,600	31,000	(8,600)
INTERGOVERNMENTAL REVENUE	5,436	6,400	6,400	6,400	-
CHARGES FOR SERVICES	51,088	91,600	91,600	91,600	-
TOTAL REVENUES	881,289	913,200	914,430	936,300	23,100
NET COST	(91,029)	276,400	270,120	306,800	30,400

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4110 - CSA 4 OAK PARK	1,243,100	936,300	306,800	-
Total	1,243,100	936,300	306,800	-

PUBLIC WORKS AGENCY - CSA 4 OAK PARK

Budget Unit 4110, Fund S520

Jeff Pratt, Director of Public Works

4110 - CSA 4 OAK PARK

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	790,260	1,189,600	1,184,550	1,243,100	53,500
TOTAL EXPENDITURES	790,260	1,189,600	1,184,550	1,243,100	53,500
TAXES	780,050	775,100	776,330	806,800	31,700
FINES FORFEITURES AND PENALTIES	530	500	500	500	-
REVENUE USE OF MONEY AND PROPERTY	44,185	39,600	39,600	31,000	(8,600)
INTERGOVERNMENTAL REVENUE	5,436	6,400	6,400	6,400	-
CHARGES FOR SERVICES	51,088	91,600	91,600	91,600	-
TOTAL REVENUES	881,289	913,200	914,430	936,300	23,100
NET COST	(91,029)	276,400	270,120	306,800	30,400

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 lighting, 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 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by \$53.5K (4.5%) over the prior year's Adopted Budget. This primarily due to an increase in Other Professional Services, PWA service charges, MAC support and election expenses; and a decrease in legal services and cost allocation plan. Overall revenue increased by 23.1K (2.5%) due to an increase in Property Taxes; and a decrease in Investment Income.

Accomplishments

The Woolsey fire in November 2018 destroyed irrigation lines and landscaping at various locations along Kanan Road. Repair of this fire damage was completed in 2019 below budget estimates. A new street sweeping contract was awarded in June 2019 that resulted in a modest reduction of cost. The Southern California Edison (SCE) LED streetlight conversion project commenced in late May 2020 and was completed in early August of 2020. 3,000 Kelvin warm white Dark Sky compliant LED streetlights were installed. In those rare instances when residents reported issues regarding brightness of the new light fixtures and glare, SCE was able to largely mitigate those issues through the judicious installation of glare shields. This important project will save energy, save taxpayer dollars, and advances the implementation of the County's Climate Change Action Plan by reducing electrical power consumption and its associated greenhouse gas emissions.

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, including school district requests for new crossing guards. Continue to monitor street sweeping and process the monthly payments. Continue to work with SCE to address future resident issues, if any, involving the new LED streetlights.

PUBLIC WORKS AGENCY - CSA 14 UNINCORPORATED STREET LIGHTING**Budget Unit 4120, Fund S530****Jeff Pratt, Director of Public Works**

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	284,327	518,400	349,710	387,200	(131,200)
TOTAL EXPENDITURES	284,327	518,400	349,710	387,200	(131,200)
TAXES	426,702	419,100	420,600	439,600	20,500
FINES FORFEITURES AND PENALTIES	210	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	45,268	41,900	41,900	35,300	(6,600)
INTERGOVERNMENTAL REVENUE	2,790	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,454	40,600	40,600	40,600	-
TOTAL REVENUES	515,425	507,300	508,800	521,200	13,900
NET COST	(231,098)	11,100	(159,090)	(134,000)	(145,100)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4120 - CSA 14 UNINCORPORATED STREET LIGHTING	387,200	521,200	(134,000)	-
Total	387,200	521,200	(134,000)	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	284,327	518,400	349,710	387,200	(131,200)
TOTAL EXPENDITURES	284,327	518,400	349,710	387,200	(131,200)
TAXES	426,702	419,100	420,600	439,600	20,500
FINES FORFEITURES AND PENALTIES	210	300	300	300	-
REVENUE USE OF MONEY AND PROPERTY	45,268	41,900	41,900	35,300	(6,600)
INTERGOVERNMENTAL REVENUE	2,790	5,400	5,400	5,400	-
CHARGES FOR SERVICES	40,454	40,600	40,600	40,600	-
TOTAL REVENUES	515,425	507,300	508,800	521,200	13,900
NET COST	(231,098)	11,100	(159,090)	(134,000)	(145,100)

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 SWEEPING: 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 2020-21 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs decreased by 131.2K (25.3%) over the prior year's Adopted Budget. This is primarily due to an decrease in Other Professional Services, PWA service charges and Utilities; and an increase in collection and billing services and cost allocation plan. Overall revenue increased by \$13.9K (2.7%) due to an increase in Property Taxes; and an decrease in Investment Income.

Accomplishments

The street sweeping contract was awarded to a new vendor in June 2019 that resulted in modest savings for the CSA. The Southern California Edison (SCE) LED streetlight conversion project commenced in late May 2020 and was completed in early August of 2020. 3,000 Kelvin warm white Dark Sky compliant LED streetlights were installed. In those rare instances when residents reported issues regarding brightness of the new light fixtures and glare, SCE was able to largely mitigate those issues through the judicious installation of glare shields. This important project will save energy, save taxpayer dollars, and advances the implementation of the County's Climate Change Action Plan by reducing electrical power consumption and its associated greenhouse gas emissions.

Objectives

Continue to monitor street sweeping and process the monthly payments. Continue coordination with CEO's Office regarding LED streetlight conversions. Continue to work with SCE to address future resident issues, if any, involving the new LED streetlights.

PUBLIC WORKS AGENCY - CSA 29 NORTH COAST OPERATIONS AND MAINTENANCE

Budget Unit 4130, Fund S540

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	845,005	934,400	867,500	800,200	(134,200)
OTHER CHARGES	-	-	2,400	2,400	2,400
FIXED ASSETS	-	4,375,000	-	4,375,000	-
OTHER FINANCING USES	767	1,800	1,800	2,000	200
TOTAL EXPENDITURES	845,771	5,311,200	871,700	5,179,600	(131,600)
FINES FORFEITURES AND PENALTIES	221	1,900	1,900	1,900	-
REVENUE USE OF MONEY AND PROPERTY	7,655	6,500	6,500	9,500	3,000
CHARGES FOR SERVICES	707,756	792,300	792,300	870,300	78,000
MISCELLANEOUS REVENUES	920	200	200	200	-
OTHER FINANCING SOURCES	-	4,375,000	-	4,375,000	-
TOTAL REVENUES	716,551	5,175,900	800,900	5,256,900	81,000
NET COST	129,220	135,300	70,800	(77,300)	(212,600)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4130 - CSA 29 NORTH COAST OPERATIONS AND MAIN	5,179,600	5,256,900	(77,300)	-
Total	5,179,600	5,256,900	(77,300)	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	845,005	934,400	867,500	800,200	(134,200)
OTHER CHARGES	-	-	2,400	2,400	2,400
FIXED ASSETS	-	4,375,000	-	4,375,000	-
OTHER FINANCING USES	767	1,800	1,800	2,000	200
TOTAL EXPENDITURES	845,771	5,311,200	871,700	5,179,600	(131,600)
FINES FORFEITURES AND PENALTIES	221	1,900	1,900	1,900	-
REVENUE USE OF MONEY AND PROPERTY	7,655	6,500	6,500	9,500	3,000
CHARGES FOR SERVICES	707,756	792,300	792,300	870,300	78,000
MISCELLANEOUS REVENUES	920	200	200	200	-
OTHER FINANCING SOURCES	-	4,375,000	-	4,375,000	-
TOTAL REVENUES	716,551	5,175,900	800,900	5,256,900	81,000
NET COST	129,220	135,300	70,800	(77,300)	(212,600)

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 2020-2021 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Overall costs decrease of \$131,600 (-2.5%) is primarily due to decrease in Professional and Special Services which includes VRSD and City of Ventura and the overall decrease in operation and maintenance. Overall revenue increase of \$81,000 (1.6%) is primarily due to a rate increase in sewer service charges.

Accomplishments

1. Replaced STEP Pumps as needed.
2. Upsized odor control systems (activated carbon) at Solimar and Faria Lift Stations
3. Sedaru GIS / CMMS system
4. Responded and repaired sewer force main leaks

Objectives

1. Replace STEP Pumps as needed.
2. Upgrade portions of alarm circuiting.
3. Complete a Phase II engineering assessment study with recommendations for CIP 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	277,137	543,700	543,000	483,100	(60,600)
FIXED ASSETS	-	130,000	-	350,000	220,000
OTHER FINANCING USES	628	1,400	1,400	1,600	200
TOTAL EXPENDITURES	277,764	675,100	544,400	834,700	159,600
FINES FORFEITURES AND PENALTIES	215	200	500	500	300
REVENUE USE OF MONEY AND PROPERTY	54,485	47,900	47,900	46,400	(1,500)
CHARGES FOR SERVICES	285,123	294,700	306,700	306,700	12,000
TOTAL REVENUES	339,823	342,800	355,100	353,600	10,800
NET COST	(62,058)	332,300	189,300	481,100	148,800

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4140 - CSA 30 NYELAND ACRES OPERATIONS AND MA	834,700	353,600	481,100	-
Total	834,700	353,600	481,100	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	277,137	543,700	543,000	483,100	(60,600)
FIXED ASSETS	-	130,000	-	350,000	220,000
OTHER FINANCING USES	628	1,400	1,400	1,600	200
TOTAL EXPENDITURES	277,764	675,100	544,400	834,700	159,600
FINES FORFEITURES AND PENALTIES	215	200	500	500	300
REVENUE USE OF MONEY AND PROPERTY	54,485	47,900	47,900	46,400	(1,500)
CHARGES FOR SERVICES	285,123	294,700	306,700	306,700	12,000
TOTAL REVENUES	339,823	342,800	355,100	353,600	10,800
NET COST	(62,058)	332,300	189,300	481,100	148,800

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.

Wastewater 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 \$159,600 (24%) is primarily due to increase in the Sewer System Improvement project. Overall revenue increase of \$ 10,800 (3%) is primarily due to increase in Special Assessment revenue and Rent and Concessions.

Accomplishments

1. Pump replacements at Nyeland Lift Station.
2. Sedaru GIS / CMMS system.
3. SCADA communication improvements

Objectives

1. Pump replacements Eliminate final remaining STEP pumps (2).

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	623,096	928,000	736,800	936,000	8,000
FIXED ASSETS	-	325,000	325,000	325,000	-
OTHER FINANCING USES	3,138	7,200	7,200	7,900	700
TOTAL EXPENDITURES	626,234	1,260,200	1,069,000	1,268,900	8,700
FINES FORFEITURES AND PENALTIES	2,871	-	1,300	-	-
REVENUE USE OF MONEY AND PROPERTY	74,374	70,000	70,000	55,600	(14,400)
CHARGES FOR SERVICES	794,983	788,000	811,400	676,000	(112,000)
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	872,228	858,100	882,800	731,700	(126,400)
NET COST	(245,994)	402,100	186,200	537,200	135,100

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4150 - CSA 34 EL RIO OPERATIONS AND MAINTENANCE	1,268,900	731,700	537,200	-
Total	1,268,900	731,700	537,200	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	623,096	928,000	736,800	936,000	8,000
FIXED ASSETS	-	325,000	325,000	325,000	-
OTHER FINANCING USES	3,138	7,200	7,200	7,900	700
TOTAL EXPENDITURES	626,234	1,260,200	1,069,000	1,268,900	8,700
FINES FORFEITURES AND PENALTIES	2,871	-	1,300	-	-
REVENUE USE OF MONEY AND PROPERTY	74,374	70,000	70,000	55,600	(14,400)
CHARGES FOR SERVICES	794,983	788,000	811,400	676,000	(112,000)
MISCELLANEOUS REVENUES	-	100	100	100	-
TOTAL REVENUES	872,228	858,100	882,800	731,700	(126,400)
NET COST	(245,994)	402,100	186,200	537,200	135,100

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 system service charges collected on the property tax roll.

Program Discussion

The FY 2020-21 Preliminary Budget reflects operational expenditure and revenue changes from the previous year's Adopted Budget. Overall costs increase by \$7,900, or 1%, primarily due to increases in allocation charges and departmental labor charges. The overall revenue decrease of \$126,400, or 15%, is mainly due to a transfer from the Special Assessments to the Debt Service fund.

Accomplishments

- 1) Implemented Sedaru GIS/ CMMS system, and GIS model of sewer collection system
- 2) Pump replacements at Montgomery Sewer Lift Station (LS)
- 3) Sewer cleaning and CCTV of the collection system
- 4) Maintenance Re-coating or exposed piping at Montgomery LS to address corrosion damage

Objectives

- 1) Upgrade SCADA communications for Montgomery LS
- 2) Upgrade SCADA communications for College Park flowmeter
- 3) Replace corrosion damaged equipment/ components at Montgomery LS

Future Program/Financial Impacts

N/A

PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE

Budget Unit 4155, Fund D010

Jeff Pratt, Director of Public Works

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 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	13,847	12,900	12,900	-	(12,900)
CHARGES FOR SERVICES	460,452	456,400	456,400	567,800	111,400
TOTAL REVENUES	474,299	469,300	469,300	567,800	98,500
NET COST	(17,251)	(12,200)	(12,200)	(110,700)	(98,500)

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
4155 - CSA 34 EL RIO DEBT SERVICE	457,100	567,800	(110,700)	-
Total	457,100	567,800	(110,700)	-

PUBLIC WORKS AGENCY - CSA 34 EL RIO DEBT SERVICE

Budget Unit 4155, Fund D010

Jeff Pratt, Director of Public Works

4155 - CSA 34 EL RIO DEBT SERVICE

	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 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	13,847	12,900	12,900	-	(12,900)
CHARGES FOR SERVICES	460,452	456,400	456,400	567,800	111,400
TOTAL REVENUES	474,299	469,300	469,300	567,800	98,500
NET COST	(17,251)	(12,200)	(12,200)	(110,700)	(98,500)

Program Description

The Capital Reserve Fund was established per State Revolving Fund Loan Agreement No. C-06-4680-110 and C-06-4680-120. Two phases of the El Rio Forebay Project were funded by the State Revolving Fund (SRF) Loan, which is administered by the State Water Resources Control Board. The purpose of this budget unit, as required by the State, is to record transactions to increase the El Rio Wastewater Capital Reserve Fund for the expansion, major repairs, or replacement costs of the El Rio Wastewater System.

Program Discussion

The 2020-21 Preliminary Budget reflects the following operation expenditure and revenue charges from the prior year's Adopted Budget. Overall revenue increases by \$98,500 (21%), mainly due to the increase in Sewer Service Fees. Overall expenditures have 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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	29,865	53,235	53,235	23,235	(30,000)
TOTAL EXPENDITURES	29,865	53,235	53,235	23,235	(30,000)
TAXES	3,416	3,210	3,210	3,210	-
FINES FORFEITURES AND PENALTIES	1	5	5	5	-
REVENUE USE OF MONEY AND PROPERTY	2,553	500	500	500	-
INTERGOVERNMENTAL REVENUE	24	30	30	30	-
CHARGES FOR SERVICES	2,980	3,000	3,000	3,000	-
TOTAL REVENUES	8,974	6,745	6,745	6,745	-
NET COST	20,892	46,490	46,490	16,490	(30,000)

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	23,235	6,745	16,490	-
Total	23,235	6,745	16,490	-

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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated Actual	FY 2020-21 Preliminary Budget	Change from FY 2019-20 Adopted
SERVICES AND SUPPLIES	29,865	53,235	53,235	23,235	(30,000)
TOTAL EXPENDITURES	29,865	53,235	53,235	23,235	(30,000)
TAXES	3,416	3,210	3,210	3,210	-
FINES FORFEITURES AND PENALTIES	1	5	5	5	-
REVENUE USE OF MONEY AND PROPERTY	2,553	500	500	500	-
INTERGOVERNMENTAL REVENUE	24	30	30	30	-
CHARGES FOR SERVICES	2,980	3,000	3,000	3,000	-
TOTAL REVENUES	8,974	6,745	6,745	6,745	-
NET COST	20,892	46,490	46,490	16,490	(30,000)

Program Description

CSA #32 provides a mechanism by which the County may enter private property to monitor or repair OWTs, should the owners fail to do so. Revenue sources include property tax-based fees and access easement agreement processing fees.

Program Discussion

There are no significant changes from the FY 2019-20 budget to the preliminary FY 2020-21 budget.

Accomplishments

- Continued interaction with Los Angeles Regional Water Quality Control Board (LARWQCB) staff to discuss the siting, design, and installation of OWTs in Ventura County, and prevention of potential OWTs discharge impacts to local water resources.
- Completed and submitted the Local Agency Management Plan 2019 annual report to the LARWQCB.

Objectives

- Continue interaction with LARWQCB staff to facilitate OWTs application processing and water quality protection;
- Implement AB 885 Policy-conforming amendments to the Ventura County Building Code;
- 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; and,
- 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.