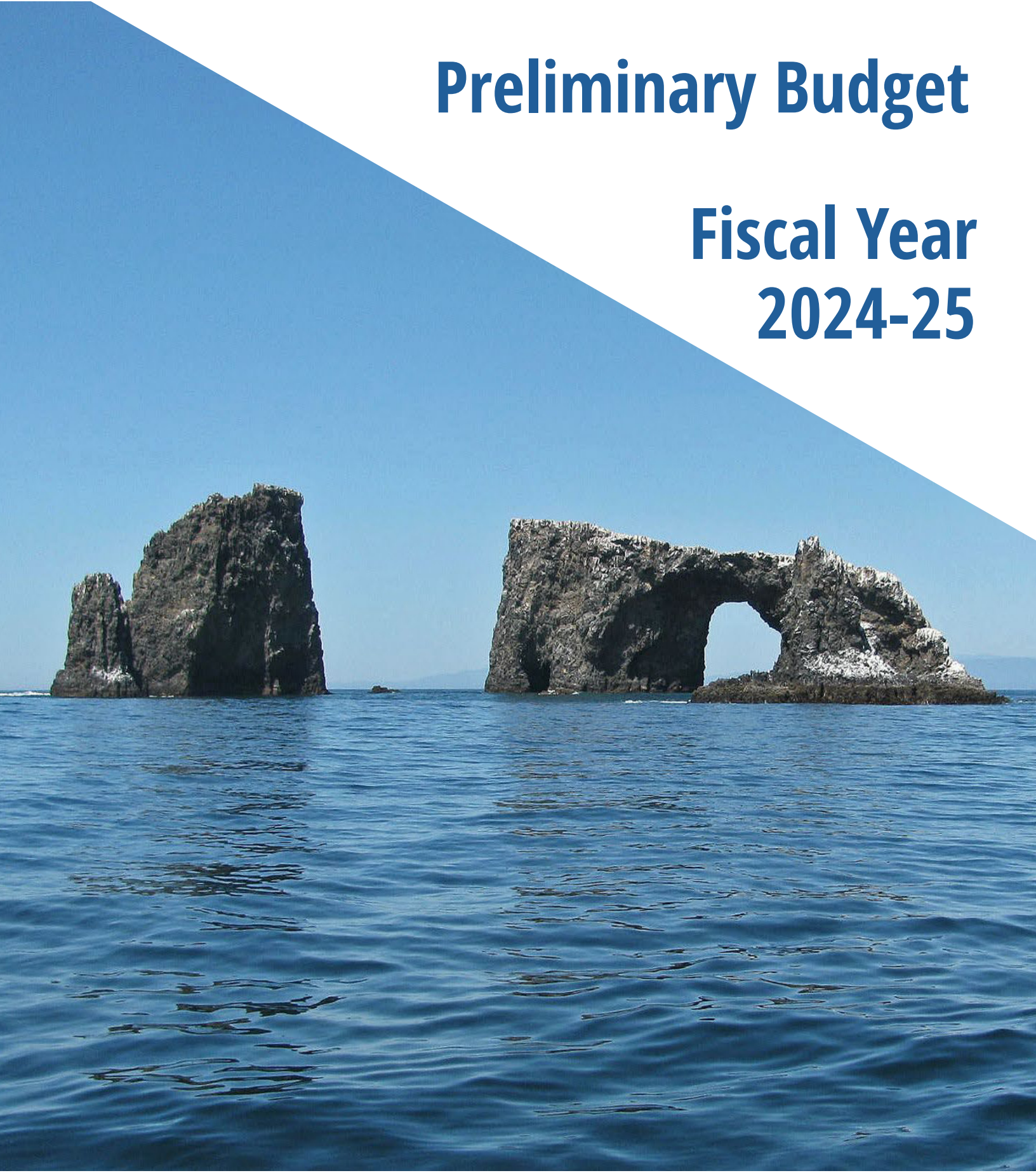


Preliminary Budget

Fiscal Year
2024-25



COUNTY *of* **VENTURA**



COUNTY *of* VENTURA

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Budget Message



County Profile

County Profile

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

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

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

Ventura County has a strong economic base that includes major industries such as biotechnology, health care, education, agriculture, advanced technologies, oil production, military testing and development, and tourism. Naval Base Ventura County at Point Mugu is the largest employer in the county with more than 16,000 employees. The County of Ventura (government) is the next largest employer more than 8,000 employees located throughout the county. The Port of Hueneme is California's smallest, but only deep-water port between Los Angeles and San Francisco, and plays a major role in the local and national economy.

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

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

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

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

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

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

County Profile

Mission

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

Guiding Principles

We focus on serving our resident and business communities by:

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

Values

Build and foster public trust through:

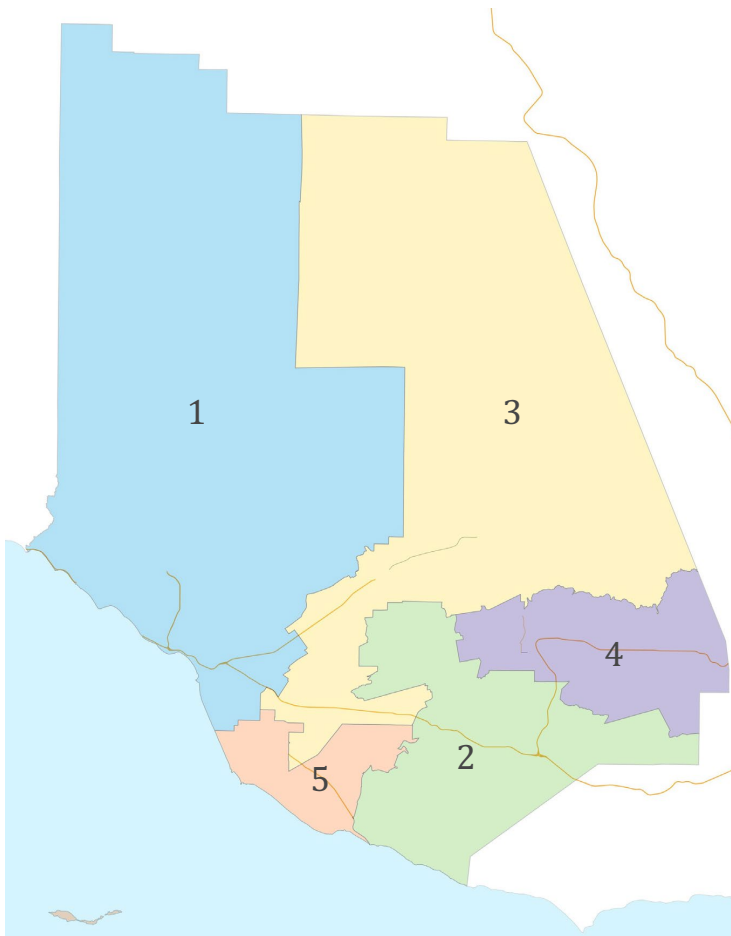
- ♦ Ethical behavior
- ♦ Transparency and accountability
- ♦ Equitable treatment and respect of all constituents
- ♦ Excellence in service delivery



Board of Supervisors

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

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



District 1

Supervisor Matt LaVere

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



District 2

Supervisor Jeff Gorell

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



District 3

Supervisor Kelly Long

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



District 4

Supervisor Janice S. Parvin

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

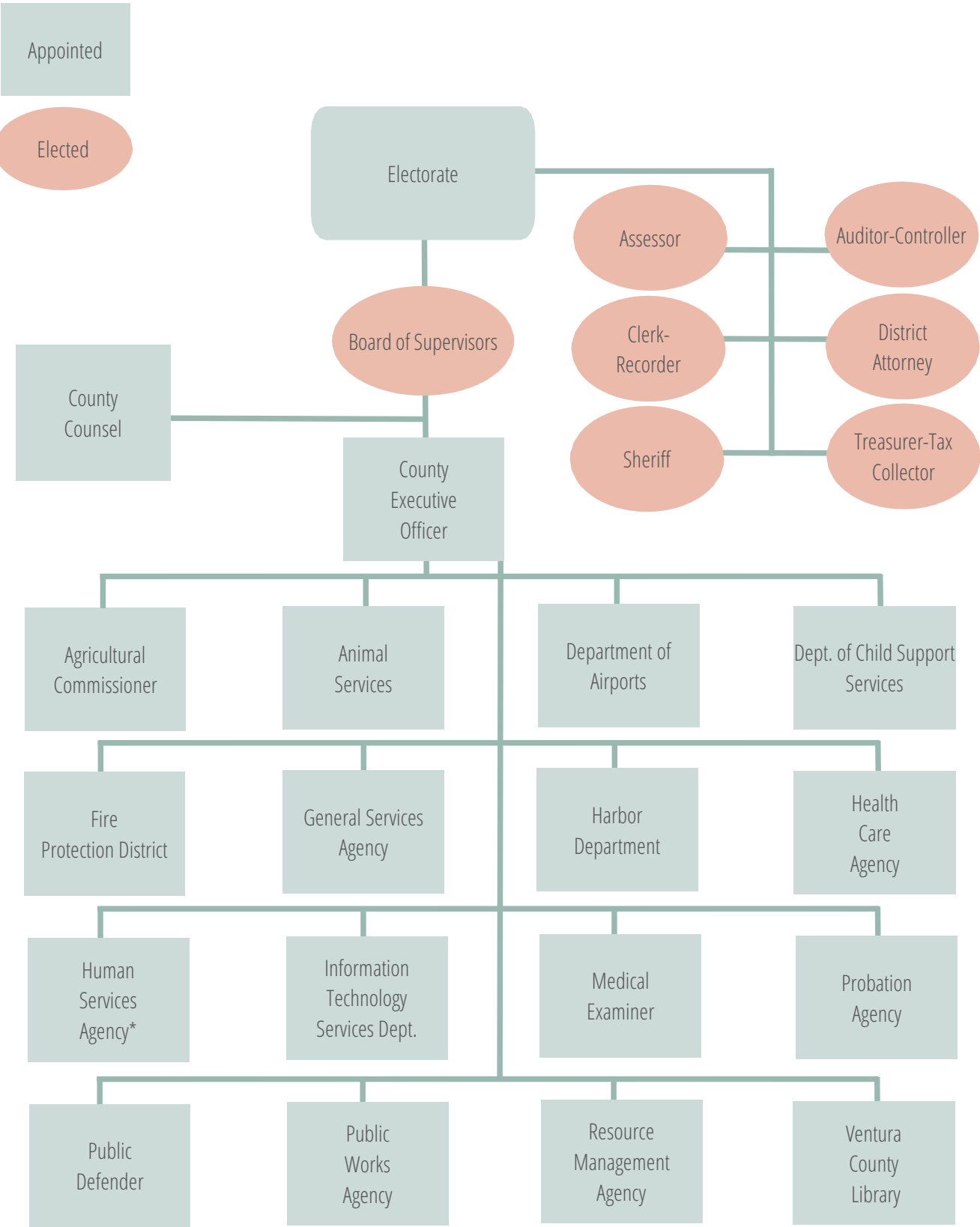


District 5

Supervisor Vianey Lopez

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

County Organization Structure



County Budget Process

County Budget Guidelines

A. Ventura County Mission, Values and Guiding Principles

On 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 goal of fiscal responsibility identified in the County's 2024-27 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

County Budget Process

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 shall be maintained (see Debt Policy).

2. Inflation and Growth

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

3. Contingencies and Fund Balances

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

County Budget Process

- iv. If unforeseen circumstances occur which cause fund balances to drop below their targeted levels, then the County Executive Office will present the Board with various options for curing any such deficiencies, including appropriation reductions and/or new revenue sources in the current or future years.
- b. Debt Service Reserve Funds Reserve levels are established as prescribed by the bond covenants adopted at the time of issuance of debt.

4. Enterprise Funds

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

5. Internal Service Funds

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

6. Long-Range Planning

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

7. Capital Improvements and Acquisitions

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

8. Debt Policy

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

9. Generally Accepted Accounting Principles

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

10. Budget Monitoring and Adjustments

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

11. Annual Rate and Fee Adoption

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

12. Grants, Subventions and Subsidies

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

Authorization for grant application has been incorporated into the Preliminary Budget process. A recommendation will be included in the CEO's Preliminary Budget Board letter to approve applications for grants that are listed on Attachment B 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.

County Budget Process

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 2024-25 Budget Process Calendar (subject to revision)

Date	Item
Tuesday, February 27	Second Quarter AP06 Budget Status Report to the Board.
Mid February – Mid March	Department Head budget meetings with CEO to discuss Budget targets and issues.
Friday, April 12	General Fund and Non-General Fund Requested Budgets due from Departments. Includes required data and narrative input and related materials.
Friday, May 31	FY 2024-25 Preliminary Budget Book available.
Tuesday, June 4	CEO Preliminary Budget recommendations presentation to Board of Supervisors.
Monday, June 17	Budget Hearings*

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

Strategic Plan Overview

Strategic Plan Overview

Strategic Plan Overview

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

The full document is available at: [Strategic Plan 2024-2027 Link](#)

Healthy, Safe, and Resilient Communities

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

GOALS:

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

Fiscal Responsibility and Economic Vitality

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

GOALS:

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

Reliable Infrastructure and Sustainability

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

GOALS:

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

Address Homelessness and Lift Up the Most Vulnerable

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

GOALS:

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

Diverse and Innovative Workforce Dedicated to Service Excellence

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

GOALS:

- 1) Cultivate a talented, diverse, and inclusive workforce emphasizing ethics, leadership, and effectiveness.
- 2) Leverage innovation and continuous improvement to provide efficient and effective services.
- 3) Promote a culture of connection, health, and well-being for all County employees.

Revenue Sources

Revenue Sources

General Fund Revenue - Multi-Year

General Fund Revenue - Multi-Year

	FY 2019-20 Actuals	FY 2020-21 Actuals	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary
Taxes	393,020,862	422,845,808	442,988,595	473,627,974	497,802,330	513,629,649
Licenses Permits and Franchises	22,786,500	22,935,236	20,779,735	24,737,360	25,501,393	26,594,682
Fines Forfeitures and Penalties	18,738,555	13,241,544	17,733,502	19,815,252	20,370,161	20,795,832
Revenue from Use of Money and Property	8,921,158	4,970,941	4,616,859	13,202,818	14,652,358	8,904,188
Intergovernmental Revenues	482,250,407	587,081,177	603,124,533	755,742,706	661,811,101	620,516,249
Charges for Services	185,933,758	184,629,972	184,057,254	186,407,857	211,642,545	225,481,087
Miscellaneous Revenues	15,684,669	18,394,052	18,671,257	17,291,886	28,587,842	16,135,148
Other Financing Sources	17,827,996	14,760,632	12,148,052	8,525,767	17,068,838	2,601,058
Special Items	16,320,639	1,038,205	0	0	0	0
Total Revenues	1,161,484,545	1,269,897,568	1,304,119,788	1,499,351,621	1,477,436,568	1,434,657,893

Summary Exhibits

Exhibit 1: Total Budget

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
General Fund			
General Government	106,094,979	137,512,616	116,134,086
Environmental Balance	64,980,276	62,656,948	69,515,557
Health & Human Services	533,600,428	589,076,738	577,776,207
Administration of Justice	532,013,394	598,805,199	572,419,202
Other General Fund	110,493,169	240,971,522	101,202,841
Reserves/Designations	0	0	0
Total Financing Uses	1,347,182,246	1,629,023,023	1,437,047,893
Taxes	479,685,020	497,802,330	513,629,649
Licenses Permits and Franchises	25,170,191	25,501,393	26,594,682
Fines Forfeitures and Penalties	21,269,237	20,370,161	20,795,832
Revenue from Use of Money and Property	9,252,353	14,652,358	8,904,188
Intergovernmental Revenues	575,673,651	661,811,101	620,516,249
Charges for Services	207,357,454	211,642,545	225,481,087
Miscellaneous Revenues	18,306,540	28,587,842	16,135,148
Other Financing Sources	7,107,800	17,068,838	2,601,058
Reserves/Designations	3,360,000	0	2,390,000
Total Financing Sources	1,347,182,246	1,477,436,568	1,437,047,893
General Fund Net Cost	0	151,586,455	0
Non-General Fund			
Other Funds	235,519,353	301,389,859	273,300,512
Enterprise Funds	861,715,853	865,739,278	908,086,921
Public Protection District	253,321,529	292,809,998	245,428,127
Watershed Protection District	82,220,648	57,228,800	99,228,779
County Service Areas	10,571,873	4,588,165	6,707,882
Water & Sanitation Operations	66,624,998	47,359,802	73,978,065
Total Financing Uses	1,509,974,254	1,569,115,902	1,606,730,286
Taxes	218,513,106	228,951,337	236,534,170
Licenses Permits and Franchises	2,726,089	2,565,899	2,462,688
Fines Forfeitures and Penalties	485,936	455,955	498,470
Revenue from Use of Money and Property	26,749,936	33,552,364	31,631,046
Intergovernmental Revenues	250,912,954	296,762,358	246,505,451
Charges for Services	783,135,572	755,784,753	872,023,914

Summary Exhibits

Exhibit 1: Total Budget

Exhibit 1: Total Budget

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Miscellaneous Revenues	22,783,510	35,301,628	21,250,636
Other Financing Sources	69,417,306	67,031,487	54,832,261
Total Financing Sources	1,374,724,409	1,420,405,781	1,465,738,636
Non-General Fund Net Cost	135,249,845	148,710,121	140,991,650
All Funds Except Internal Service Funds			
Total Financing Uses	2,857,156,500	3,198,138,925	3,043,778,179
Total Financing Sources	2,721,906,655	2,897,842,349	2,902,786,529
All Funds Except Internal Service Funds Net Cost	138,609,845	300,296,576	140,991,650
Internal Service Funds			
Internal Service Funds	411,044,463	403,101,035	440,520,923
Total Financing Uses	411,044,463	403,101,035	440,520,923
Fines Forfeitures and Penalties	149,254	229,213	82,000
Revenue from Use of Money and Property	5,375,619	11,956,061	9,564,221
Intergovernmental Revenues	0	491,420	0
Charges for Services	343,023,906	332,268,954	368,668,165
Miscellaneous Revenues	15,876,253	13,062,219	25,182,701
Other Financing Sources	14,059,019	29,056,187	1,569,188
Total Financing Sources	378,484,051	387,064,054	405,066,275
Internal Service Funds Net Cost	32,560,412	16,036,981	35,454,648

Exhibit 2: Full-time Equivalents

	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	FY 2024-25 Preliminary Budget
General Fund			
General Government	536.06	545.06	557.06
Environmental Balance	350.56	350.56	355.56
Health & Human Services	2,409.20	2,429.20	2,477.50
Administration of Justice	2,140.25	2,166.25	2,219.25
Total FTEs	5,436.07	5,491.07	5,609.37
Non-General Fund			
Other Funds	681.46	655.46	649.58
Enterprise Funds	2,554.75	2,576.05	2,685.22
Public Protection District	627.00	664.00	664.00
Total FTEs	3,863.21	3,895.51	3,998.80
Internal Service Fund			
Internal Service Funds	879.50	889.50	905.00
Total FTEs	879.50	889.50	905.00
Total Countywide	10,178.78	10,276.08	10,513.17

Exhibit 3: General Fund Budget by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
General Government			
1000 - Board of Supervisors			
Appropriations	5,650,000	5,528,910	6,000,000
Revenues	0	78	0
Net Cost	5,650,000	5,528,832	6,000,000
1010 - County Executive Office			
Appropriations	34,727,259	46,258,782	37,269,219
Revenues	18,560,539	23,365,384	20,901,888
Net Cost	16,166,720	22,893,398	16,367,331
1030 - CEO Various Grants			
Appropriations	144,100	18,512,106	144,100
Revenues	144,100	13,704,008	144,100
Net Cost	0	4,808,098	0
1500 - Auditor-Controller			
Appropriations	18,277,561	19,350,720	19,179,708
Revenues	10,888,615	10,927,365	11,371,015
Net Cost	7,388,946	8,423,355	7,808,693
1600 - Assessor			
Appropriations	18,448,989	18,654,149	19,642,332
Revenues	6,329,369	6,329,369	6,623,807
Net Cost	12,119,620	12,324,780	13,018,525
1700 - Treasurer Tax Collector			
Appropriations	6,273,780	6,115,374	6,330,482
Revenues	4,667,944	4,569,140	4,730,413
Net Cost	1,605,836	1,546,234	1,600,069
1800 - County Counsel			
Appropriations	8,259,339	8,578,308	9,183,372
Revenues	2,768,075	2,768,895	2,977,278
Net Cost	5,491,264	5,809,413	6,206,094
1850 - Civil Service Commission			
Appropriations	204,051	196,899	198,231
Revenues	84,051	84,051	78,231
Net Cost	120,000	112,848	120,000
1900 - County Clerk and Recorder			
Appropriations	5,874,787	6,009,771	5,872,375

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues	5,783,000	4,144,621	5,783,000
Net Cost	91,787	1,865,150	89,375
1920 - Elections Division			
Appropriations	8,235,113	8,307,597	12,314,267
Revenues	230,000	230,000	4,302,450
Net Cost	8,005,113	8,077,597	8,011,817
General Government Total Appropriations	106,094,979	137,512,616	116,134,086
General Government Total Revenues	49,455,693	66,122,911	56,912,182
General Government Net Cost	56,639,286	71,389,705	59,221,904
Environmental Balance			
2800 - Agriculture Commissioner			
Appropriations	9,728,597	9,811,266	10,294,421
Revenues	6,218,010	6,467,257	6,348,010
Net Cost	3,510,587	3,344,009	3,946,411
2860 - Animal Services			
Appropriations	11,787,451	11,098,440	11,771,913
Revenues	7,722,000	7,107,785	8,100,877
Net Cost	4,065,451	3,990,655	3,671,036
2900 - RMA Operations			
Appropriations	5,079,163	5,160,576	5,468,129
Revenues	320,710	334,962	319,926
Net Cost	4,758,453	4,825,614	5,148,203
2910 - RMA Planning Department			
Appropriations	10,415,656	10,043,696	10,249,870
Revenues	4,371,381	3,466,401	4,466,653
Net Cost	6,044,275	6,577,295	5,783,217
2920 - RMA Building and Safety			
Appropriations	4,863,093	4,225,920	5,735,489
Revenues	4,734,945	4,712,038	5,905,520
Net Cost	128,148	(486,118)	(170,031)
2930 - RMA Environmental Health Dept			
Appropriations	12,650,305	12,242,149	13,251,064
Revenues	13,289,570	13,025,397	14,155,348
Net Cost	(639,265)	(783,248)	(904,284)
2950 - RMA Code Compliance			
Appropriations	2,549,019	3,177,482	2,948,288

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

		FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues		872,843	565,789	746,048
	Net Cost	1,676,176	2,611,693	2,202,240
3160 - Animal Services				
Appropriations		0	0	0
	Net Cost	0	0	0
3700 - Farm Advisor				
Appropriations		779,500	779,500	779,500
	Net Cost	779,500	779,500	779,500
4000 - Public Works Services General Fund				
Appropriations		3,114,350	3,113,319	3,700,696
Revenues		1,561,200	1,172,110	1,589,000
	Net Cost	1,553,150	1,941,209	2,111,696
4040 - Public Works Integrated Waste Management Division				
Appropriations		4,013,142	3,004,600	5,316,187
Revenues		4,013,142	3,004,600	5,316,187
	Net Cost	0	0	0
Environmental Balance Total Appropriations		64,980,276	62,656,948	69,515,557
Environmental Balance Total Revenues		43,103,801	39,856,339	46,947,569
	Environmental Balance Net Cost	21,876,475	22,800,609	22,567,988
Health & Human Services				
1090 - Tobacco Settlement Program				
Appropriations		3,758,700	3,758,700	3,758,700
Revenues		3,758,700	3,758,700	3,758,700
	Net Cost	0	0	0
2880 - Medical Examiners Office				
Appropriations		4,410,674	4,710,199	5,220,500
Revenues		231,361	281,361	226,655
	Net Cost	4,179,313	4,428,838	4,993,845
3000 - HCA Admin and Support Services				
Appropriations		0	0	0
Revenues		0	0	0
	Net Cost	0	0	0
3090 - HCA Emergency Medical Services				
Appropriations		5,952,292	6,767,492	6,881,371
Revenues		4,859,228	5,445,584	5,785,198
	Net Cost	1,093,064	1,321,908	1,096,173

Exhibit 3: General Fund Budget by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
3100 - HCA Public Health			
Appropriations	41,790,369	54,218,177	37,997,363
Revenues	38,078,241	47,167,540	34,000,823
Net Cost	3,712,128	7,050,637	3,996,540
3120 - HCA Women Infants and Children			
Appropriations	5,106,544	5,149,274	5,566,172
Revenues	4,501,829	4,580,679	4,808,143
Net Cost	604,715	568,595	758,029
3140 - HCA Childrens Medical Services			
Appropriations	14,562,755	20,173,766	15,559,668
Revenues	12,701,955	18,198,770	13,685,658
Net Cost	1,860,800	1,974,996	1,874,010
3200 - Mental Health			
Appropriations	113,055,300	122,909,797	124,113,219
Revenues	95,467,723	101,578,870	105,611,474
Net Cost	17,587,577	21,330,927	18,501,745
3220 - Substance Use Services			
Appropriations	32,562,193	31,605,843	32,597,545
Revenues	31,853,989	30,531,564	31,853,989
Net Cost	708,204	1,074,279	743,556
3240 - Substance Use Services DUI Programs			
Appropriations	4,127,939	4,313,531	4,245,446
Revenues	4,081,947	4,257,443	4,191,344
Net Cost	45,992	56,088	54,102
3280 - Public Guardian			
Appropriations	0	2,845,512	2,765,735
Revenues	0	558,993	495,700
Net Cost	0	2,286,519	2,270,035
3410 - Program Operations Division			
Appropriations	205,531,529	214,282,821	230,213,031
Revenues	181,427,098	186,185,653	201,054,039
Net Cost	24,104,431	28,097,168	29,158,992
3420 - Direct Recipient Aid			
Appropriations	84,212,000	93,191,000	93,512,000
Revenues	77,621,000	83,969,000	86,921,000
Net Cost	6,591,000	9,222,000	6,591,000

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
3430 - Transitional Living Center			
Appropriations	2,496,543	2,089,360	0
Revenues	210,000	150,000	0
Net Cost	2,286,543	1,939,360	0
3440 - Public Administrator / Public Guardian			
Appropriations	3,232,795	455,420	423,498
Revenues	535,700	153,064	54,412
Net Cost	2,697,095	302,356	369,086
3500 - Area Agency on Aging			
Appropriations	12,480,795	22,284,887	14,581,959
Revenues	11,068,330	18,394,374	13,388,687
Net Cost	1,412,465	3,890,513	1,193,272
3600 - Ventura County Library Administration			
Appropriations	320,000	320,959	340,000
Net Cost	320,000	320,959	340,000
Health & Human Services Total Appropriations	533,600,428	589,076,738	577,776,207
Health & Human Services Total Revenues	466,397,101	505,211,595	505,835,822
Health & Human Services Net Cost	67,203,327	83,865,143	71,940,385
Administration of Justice			
1110 - Trial Court Funding			
Appropriations	22,448,922	18,771,076	22,463,147
Revenues	13,548,922	9,781,493	14,612,597
Net Cost	8,900,000	8,989,583	7,850,550
2000 - Grand Jury			
Appropriations	400,000	398,975	400,000
Net Cost	400,000	398,975	400,000
2100 - District Attorney			
Appropriations	66,310,800	73,884,134	71,399,435
Revenues	21,613,045	25,422,224	23,563,045
Net Cost	44,697,755	48,461,910	47,836,390
2200 - Public Defender Office			
Appropriations	27,141,458	27,826,291	29,830,233
Revenues	6,496,731	7,039,138	6,746,731
Net Cost	20,644,727	20,787,153	23,083,502
2220 - Indigent Legal Service			
Appropriations	2,392,750	2,392,750	2,392,750

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

		FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues		67,750	67,750	67,750
	Net Cost	2,325,000	2,325,000	2,325,000
2500 - Sheriff Police Services				
Appropriations		191,758,553	241,439,318	210,247,042
Revenues		100,572,176	139,432,034	106,629,748
	Net Cost	91,186,377	102,007,284	103,617,294
2550 - Sheriff Detention Service				
Appropriations		135,613,272	145,582,864	143,350,271
Revenues		61,934,849	69,064,791	62,411,192
	Net Cost	73,678,423	76,518,073	80,939,079
2600 - Ventura County Probation Agency				
Appropriations		85,947,639	88,509,791	92,336,324
Revenues		47,726,992	43,596,920	51,323,749
	Net Cost	38,220,647	44,912,871	41,012,575
Administration of Justice Total Appropriations		532,013,394	598,805,199	572,419,202
Administration of Justice Total Revenues		251,960,465	294,404,350	265,354,812
	Administration of Justice Net Cost	280,052,929	304,400,849	307,064,390
Other General Fund				
1050 - Special Accounts and Contributions				
Appropriations		80,689,599	117,598,610	78,144,369
Revenues		5,954,000	5,817,813	5,954,000
	Net Cost	74,735,599	111,780,797	72,190,369
1060 - Capital Projects				
Appropriations		600,000	70,536,733	559,512
Revenues		0	12,740,000	0
	Net Cost	600,000	57,796,733	559,512
1070 - General Purpose (Indirect) Rev				
Revenues		523,644,169	543,572,200	544,929,936
	Net Cost	(523,644,169)	(543,572,200)	(544,929,936)
1080 - Debt Service				
Appropriations		12,451,387	12,324,412	6,371,620
Revenues		1,307,017	1,352,138	1,223,572
	Net Cost	11,144,370	10,972,274	5,148,048
1085 - Cannabis Business License Program				
Appropriations		200,000	84,950	200,000

Summary Exhibits

Exhibit 3: General Fund Budget by Division

Exhibit 3: General Fund Budget by Division

		FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues		2,000,000	4,551,000	7,500,000
	Net Cost	(1,800,000)	(4,466,050)	(7,300,000)
1100 - General Fund Contingency				
Appropriations		2,000,000	2,528,330	2,000,000
	Net Cost	2,000,000	2,528,330	2,000,000
1490 - HR Payroll System				
Appropriations		0	731,033	0
Revenues		0	731,033	0
	Net Cost	0	0	0
1580 - VCFMS Upgrade				
Appropriations		0	5,690,200	0
	Net Cost	0	5,690,200	0
1585 - Debris Removal Collection Program				
Appropriations		0	204,856	0
Revenues		0	910,318	0
	Net Cost	0	(705,462)	0
1590 - Property Tax Assessment and Collection System Capital				
Appropriations		0	2,015,773	0
Revenues		0	2,015,773	0
	Net Cost	0	0	0
1595 - Property Tax Assessment and Collection System Operations				
Appropriations		4,052,183	3,120,698	3,427,340
	Net Cost	4,052,183	3,120,698	3,427,340
4500 - Capital Renewal				
Appropriations		10,500,000	26,135,927	10,500,000
Revenues		0	151,098	0
	Net Cost	10,500,000	25,984,829	10,500,000
Other General Fund Total Appropriations		110,493,169	240,971,522	101,202,841
Other General Fund Total Revenues		532,905,186	571,841,373	559,607,508
	Other General Fund Net Cost	(422,412,017)	(330,869,851)	(458,404,667)
General Fund Total Appropriations		1,347,182,246	1,629,023,023	1,437,047,893
General Fund Total Revenues		1,343,822,246	1,477,436,568	1,434,657,893
	General Fund Net Cost	3,360,000	151,586,455	2,390,000

Exhibit 4: Non-General Fund Budgets by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Other Funds			
1170 - CO Successor Housing Ag ABX126			
Appropriations	250,000	250,000	250,000
Revenues	250,000	250,000	250,000
Net Cost	0	0	0
1210 - HUD Home Grant Program			
Appropriations	3,503,886	13,469,541	3,503,886
Revenues	3,503,886	12,558,591	3,503,886
Net Cost	0	910,950	0
1220 - HUD Community Development Block Grant			
Appropriations	1,491,790	17,747,425	1,491,790
Revenues	1,491,790	17,745,880	1,491,790
Net Cost	0	1,545	0
1230 - HUD Emergency Shelter Grant			
Appropriations	146,400	784,759	186,000
Revenues	146,400	784,769	186,000
Net Cost	0	(10)	0
1240 - HUD Continuum of Care			
Appropriations	400,000	600,648	400,000
Revenues	400,000	600,648	400,000
Net Cost	0	0	0
1250 - Homeless Housing Assistance and Prevention Program			
Appropriations	0	13,182,143	0
Revenues	0	13,181,673	0
Net Cost	0	470	0
2020 - VC Integrated Justice Information System			
Appropriations	0	4,095,956	1,552,925
Revenues	0	187,164	0
Net Cost	0	3,908,792	1,552,925
2250 - VC Dept Child Support Services			
Appropriations	23,422,535	22,818,583	23,437,535
Revenues	23,422,535	22,818,583	23,437,535
Net Cost	0	0	0
2570 - Sheriff Inmate Welfare			
Appropriations	1,316,974	1,234,677	1,319,053

Exhibit 4: Non-General Fund Budgets by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues	487,666	486,926	482,247
Net Cost	829,308	747,751	836,806
2580 - Sheriff Inmate Commissary			
Appropriations	1,870,330	1,866,109	2,105,901
Revenues	2,018,875	1,954,366	2,109,915
Net Cost	(148,545)	(88,257)	(4,014)
2595 - TRJ Health and Programming Unit			
Appropriations	0	246,763	250,106
Revenues	0	6,495,140	0
Net Cost	0	(6,248,377)	250,106
2870 - Spay and Neuter Program			
Appropriations	40,000	40,000	40,000
Revenues	40,000	40,000	40,000
Net Cost	0	0	0
3260 - Mental Health Services Act			
Appropriations	90,051,311	108,570,166	121,144,060
Revenues	86,774,914	107,152,030	102,227,442
Net Cost	3,276,397	1,418,136	18,916,618
3450 - Workforce Development Division			
Appropriations	10,047,682	15,491,610	10,067,751
Revenues	10,047,682	15,491,610	10,067,751
Net Cost	0	0	0
3460 - IHSS Public Authority			
Appropriations	23,550,000	23,324,187	25,776,770
Revenues	23,550,000	23,324,187	25,776,770
Net Cost	0	0	0
3470 - Domestic Violence			
Appropriations	201,993	200,574	201,836
Revenues	160,000	160,000	160,000
Net Cost	41,993	40,574	41,836
3610 - Ventura County Library			
Appropriations	12,359,158	12,953,859	13,156,116
Revenues	11,559,158	12,493,005	13,156,116
Net Cost	800,000	460,854	0
3650 - George D Lyon Book Fund			
Appropriations	8,653	8,653	95,200

Exhibit 4: Non-General Fund Budgets by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues	8,653	16,685	95,200
Net Cost	0	(8,032)	0
4080 - Public Works Road Fund			
Appropriations	62,797,016	60,678,700	63,236,200
Revenues	57,984,900	44,683,300	54,432,000
Net Cost	4,812,116	15,995,400	8,804,200
4090 - Stormwater Unincorporated			
Appropriations	3,860,500	3,723,100	4,905,000
Revenues	3,041,400	2,860,900	3,249,200
Net Cost	819,100	862,200	1,655,800
4460 - Santa Rosa Road Assessment District			
Appropriations	106,100	0	109,200
Revenues	3,001	900	3,600
Net Cost	103,099	(900)	105,600
4780 - Nyeland Acres Community Center CFD			
Appropriations	77,975	71,961	60,933
Revenues	57,975	60,627	60,932
Net Cost	20,000	11,334	1
5160 - Fish and Wildlife			
Appropriations	17,050	30,445	10,250
Revenues	17,050	7,000	10,250
Net Cost	0	23,445	0
Other Funds Total Appropriations	235,519,353	280,537,845	271,497,481
Other Funds Total Revenues	224,965,885	263,490,007	241,140,634
Other Funds Net Cost	10,553,468	17,047,838	30,356,847
Enterprise Funds			
3300 - Ventura County Medical System			
Appropriations	708,251,517	731,217,894	755,788,107
Revenues	665,452,626	672,052,975	721,404,225
Net Cost	42,798,891	59,164,919	34,383,882
3390 - Ventura Co Health Care Plan			
Appropriations	83,981,956	83,618,443	90,583,114
Revenues	84,170,439	83,487,796	88,004,480
Net Cost	(188,483)	130,647	2,578,634
4760 - Parks Department			
Appropriations	17,527,589	8,600,883	18,189,327

Exhibit 4: Non-General Fund Budgets by Division

		FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues		10,979,030	7,489,435	7,946,274
	Net Cost	6,548,559	1,111,448	10,243,053
4770 - Oak View School Preservation and Maintenance District				
Appropriations		452,745	381,052	422,790
Revenues		326,160	338,345	340,477
	Net Cost	126,585	42,707	82,313
5000 - Oxnard Airport				
Appropriations		3,164,115	2,956,019	3,170,663
Revenues		1,570,182	1,723,502	1,639,585
	Net Cost	1,593,933	1,232,517	1,531,078
5020 - Camarillo Airport				
Appropriations		7,287,963	7,335,888	7,971,675
Revenues		7,437,164	7,664,024	8,098,837
	Net Cost	(149,201)	(328,136)	(127,162)
5040 - Airports Capital Projects				
Appropriations		19,566,851	9,949,514	7,303,293
Revenues		17,595,436	3,155,140	5,787,844
	Net Cost	1,971,415	6,794,374	1,515,449
5060 - Cam Airport Roads and Lighting				
Appropriations		99,899	101,487	101,717
Revenues		12,113	18,981	10,532
	Net Cost	87,786	82,506	91,185
5100 - Harbor Administration				
Appropriations		12,407,216	12,173,722	12,590,830
Revenues		12,147,486	12,553,710	12,206,575
	Net Cost	259,730	(379,988)	384,255
5150 - Harbor Capital Projects Division				
Appropriations		8,976,002	9,404,376	11,965,405
Revenues		100,000	222,530	2,120,000
	Net Cost	8,876,002	9,181,846	9,845,405
Enterprise Funds Total Appropriations		861,715,853	865,739,278	908,086,921
Enterprise Funds Total Revenues		799,790,636	788,706,438	847,558,829
	Enterprise Funds Net Cost	61,925,217	77,032,840	60,528,092
Public Protection District				
2700 - Ventura County Fire Protection District				
Appropriations		253,321,529	292,809,998	245,428,127

Summary Exhibits

Exhibit 4: Non-General Fund Budgets by Division

Exhibit 4: Non-General Fund Budgets by Division

		FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues		229,966,538	252,644,368	241,870,797
	Net Cost	23,354,991	40,165,630	3,557,330
Public Protection District Total Appropriations		253,321,529	292,809,998	245,428,127
Public Protection District Total Revenues		229,966,538	252,644,368	241,870,797
	Public Protection District Net Cost	23,354,991	40,165,630	3,557,330
Watershed Protection District				
4200 - Watershed Protection District Administration				
Appropriations		7,213,859	3,946,300	5,659,982
Revenues		4,609,800	4,808,700	5,300,900
	Net Cost	2,604,059	(862,400)	359,082
4210 - Watershed Protection District Zone 1				
Appropriations		13,502,105	9,992,700	14,333,100
Revenues		11,750,700	6,694,600	16,189,200
	Net Cost	1,751,405	3,298,100	(1,856,100)
4220 - Watershed Protection District Zone 2				
Appropriations		39,394,600	22,507,800	51,587,000
Revenues		28,579,000	20,598,200	34,464,900
	Net Cost	10,815,600	1,909,600	17,122,100
4230 - Watershed Protection District Zone 3				
Appropriations		21,422,484	20,670,600	26,775,197
Revenues		15,616,900	16,833,700	17,494,100
	Net Cost	5,805,584	3,836,900	9,281,097
4239 - Watershed Protection District Zone 3 Simi Subzone				
Appropriations		22,700	22,700	17,600
Revenues		11,700	11,800	12,600
	Net Cost	11,000	10,900	5,000
4240 - Watershed Protection District Zone 4				
Appropriations		664,900	88,700	855,900
Revenues		424,400	462,900	457,800
	Net Cost	240,500	(374,200)	398,100
Watershed Protection District Total Appropriations		82,220,648	57,228,800	99,228,779
Watershed Protection District Total Revenues		60,992,500	49,409,900	73,919,500
	Watershed Protection District Net Cost	21,228,148	7,818,900	25,309,279
County Service Areas				
2960 - CSA 32 Onsite Wastewater Management				
Appropriations		8,325	5,325	4,200

Exhibit 4: Non-General Fund Budgets by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues	7,111	7,178	7,795
Net Cost	1,214	(1,853)	(3,595)
4100 - CSA 3 Camp Chaffee			
Appropriations	18,516	24,550	17,200
Revenues	12,770	12,870	13,010
Net Cost	5,746	11,680	4,190
4110 - CSA 4 Oak Park			
Appropriations	1,621,400	1,335,600	1,241,300
Revenues	1,041,284	1,058,410	1,206,500
Net Cost	580,116	277,190	34,800
4120 - CSA 14 Unincorporated Street Lighting			
Appropriations	440,200	329,410	476,140
Revenues	653,500	656,080	712,500
Net Cost	(213,300)	(326,670)	(236,360)
4130 - CSA 29 North Coast Operations and Maintenance			
Appropriations	5,236,172	1,145,620	1,534,196
Revenues	5,534,370	1,209,428	1,828,356
Net Cost	(298,198)	(63,808)	(294,160)
4140 - CSA 30 Nyeland Acres Operations and Maintenance			
Appropriations	1,094,715	455,760	1,527,743
Revenues	342,800	396,066	415,404
Net Cost	751,915	59,694	1,112,339
4150 - CSA 34 El Rio Operations and Maintenance			
Appropriations	1,695,496	834,800	1,450,053
Revenues	946,400	1,043,630	1,019,900
Net Cost	749,096	(208,830)	430,153
4155 - CSA 34 El Rio Debt Service			
Appropriations	457,049	457,100	457,050
Revenues	571,000	571,000	568,300
Net Cost	(113,951)	(113,900)	(111,250)
County Service Areas Total Appropriations	10,571,873	4,588,165	6,707,882
County Service Areas Total Revenues	9,109,235	4,954,662	5,771,765
County Service Areas Net Cost	1,462,638	(366,497)	936,117
Water & Sanitation Operations			
4300 - Waterworks District 1 Moorpark Water			
Appropriations	29,412,392	20,852,997	30,899,831

Exhibit 4: Non-General Fund Budgets by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues	21,438,125	19,435,559	22,741,000
Net Cost	7,974,267	1,417,438	8,158,831
4305 - Waterworks District 1 Moorpark Sanitation			
Appropriations	16,649,086	10,421,339	18,512,709
Revenues	12,218,700	7,740,300	13,217,300
Net Cost	4,430,386	2,681,039	5,295,409
4309 - Waterworks District 1 Debt Service			
Revenues	0	0	0
Net Cost	0	0	0
4320 - Waterworks District 16 Piru Sanitation			
Appropriations	2,235,914	3,787,464	3,957,313
Revenues	1,589,690	3,091,998	3,443,570
Net Cost	646,224	695,466	513,743
4325 - Waterworks District 16 Debt Service			
Revenues	0	0	0
Net Cost	0	0	0
4330 - Waterworks District 17 Bell Canyon Water			
Appropriations	4,353,021	3,584,586	5,110,661
Revenues	3,592,300	2,959,449	3,612,053
Net Cost	760,721	625,137	1,498,608
4340 - Waterworks District 19 Somis Water			
Appropriations	8,633,363	4,405,000	8,927,839
Revenues	6,306,300	3,853,000	7,746,000
Net Cost	2,327,063	552,000	1,181,839
4360 - Waterworks District 38 Lake Sherwood			
Appropriations	4,218,993	3,925,332	6,169,906
Revenues	3,700,400	3,976,669	4,341,712
Net Cost	518,593	(51,337)	1,828,194
4370 - Camarillo Airport Sanitation			
Appropriations	1,122,229	383,084	399,806
Revenues	1,054,100	279,454	375,476
Net Cost	68,129	103,630	24,330
4375 - Camarillo Airport Wastewater Capital Reserve Fund			
Revenues	0	0	0
Net Cost	0	0	0
Water & Sanitation Operations Total Appropriations	66,624,998	47,359,802	73,978,065

Exhibit 4: Non-General Fund Budgets by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Water & Sanitation Operations Total Revenues	49,899,615	41,336,429	55,477,111
Water & Sanitation Operations Net Cost	16,725,383	6,023,373	18,500,954
Non-General Fund Total Appropriations	1,509,974,254	1,569,115,902	1,606,730,286
Non-General Fund Total Revenues	1,374,724,409	1,420,405,781	1,465,738,636
Non-General Fund Net Cost	135,249,845	148,710,121	140,991,650

Exhibit 5: Internal Service Fund Budgets by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Internal Service Funds			
1300 - CEO Risk Administration			
Appropriations	1,803,682	1,552,333	1,814,652
Revenues	1,803,682	1,552,333	1,814,652
Net Cost	0	0	0
1310 - CEO Workers Compensation			
Appropriations	47,284,043	45,604,811	53,377,800
Revenues	50,160,000	56,707,778	53,467,000
Net Cost	(2,875,957)	(11,102,967)	(89,200)
1320 - CEO Liability Insurance			
Appropriations	30,257,234	30,491,092	34,511,425
Revenues	31,731,700	32,800,466	29,977,300
Net Cost	(1,474,466)	(2,309,374)	4,534,125
1400 - Human Resource Personnel Services ISF			
Appropriations	700,926	748,195	778,578
Revenues	700,926	748,195	778,578
Net Cost	0	0	0
1410 - Personnel Unemployment Insurance Benefit			
Appropriations	1,115,995	709,009	1,012,123
Revenues	15,000	123,670	75,000
Net Cost	1,100,995	585,339	937,123
1420 - Personnel Medical Insurance			
Appropriations	17,354,280	23,687,131	18,091,580
Revenues	16,321,236	23,930,748	16,795,328
Net Cost	1,033,044	(243,617)	1,296,252
1430 - Wage Supplement			
Appropriations	60,883	56,636	61,363
Revenues	61,000	64,500	62,000
Net Cost	(117)	(7,864)	(637)
4400 - Public Works Central Services ISF			
Appropriations	58,721,477	51,830,195	61,195,808
Revenues	57,864,675	47,197,018	59,877,700
Net Cost	856,802	4,633,177	1,318,108
4450 - Water and Sanitation ISF			
Appropriations	11,950,916	10,642,184	14,364,648

Exhibit 5: Internal Service Fund Budgets by Division

		FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues		11,544,053	9,904,751	14,349,141
	Net Cost	406,863	737,433	15,507
4550 - GSA Heavy Equipment				
Appropriations		13,175,619	12,043,364	12,080,110
Revenues		5,272,988	5,825,310	5,212,693
	Net Cost	7,902,631	6,218,054	6,867,417
4570 - Fleet Operations				
Appropriations		36,746,444	34,137,097	34,924,207
Revenues		20,851,460	22,099,723	21,616,172
	Net Cost	15,894,984	12,037,374	13,308,035
4600 - GSA Administration				
Appropriations		4,369,290	3,941,347	5,697,774
Revenues		4,041,047	3,691,725	5,209,529
	Net Cost	328,243	249,622	488,245
4620 - GSA Procurement				
Appropriations		5,160,820	4,850,334	5,031,505
Revenues		4,217,067	4,019,729	5,074,414
	Net Cost	943,753	830,605	(42,909)
4640 - Business Support				
Appropriations		9,447,809	8,208,833	9,651,338
Revenues		9,143,722	8,185,380	9,440,302
	Net Cost	304,087	23,453	211,036
4660 - Special Services				
Appropriations		10,095,748	10,363,458	10,220,014
Revenues		7,834,056	8,394,920	8,246,616
	Net Cost	2,261,692	1,968,538	1,973,398
4700 - GSA Facilities and Materials				
Appropriations		51,152,740	49,560,884	56,067,096
Revenues		45,764,609	46,875,407	50,910,681
	Net Cost	5,388,131	2,685,477	5,156,415
4720 - GSA Housekeeping and Grounds				
Appropriations		10,831,464	10,232,355	10,756,586
Revenues		10,454,149	10,252,492	10,940,841
	Net Cost	377,315	(20,137)	(184,255)
4740 - Facilities Projects				
Appropriations		26,353,268	22,577,188	27,678,772

Exhibit 5: Internal Service Fund Budgets by Division

	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget
Revenues	26,240,856	22,235,967	28,012,784
Net Cost	112,412	341,221	(334,012)
4800 - Information Technology Services Department			
Appropriations	49,224,631	40,125,775	52,004,333
Revenues	49,224,631	39,419,402	52,004,333
Net Cost	0	706,373	0
4850 - Network Services ISF			
Appropriations	25,237,194	41,738,814	31,201,211
Revenues	25,237,194	43,034,540	31,201,211
Net Cost	0	(1,295,726)	0
Internal Service Funds Total Appropriations	411,044,463	403,101,035	440,520,923
Internal Service Funds Total Revenues	378,484,051	387,064,054	405,066,275
Internal Service Funds Net Cost	32,560,412	16,036,981	35,454,648
Internal Service Funds Total Appropriations	411,044,463	403,101,035	440,520,923
Internal Service Funds Total Revenues	378,484,051	387,064,054	405,066,275
Internal Service Funds Net Cost	32,560,412	16,036,981	35,454,648

General Fund Reserves

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<u>Nonspendable</u>					
Long Term Loans/Notes Receivable	1,271,841	1,271,841	1,271,841	1,271,841	1,271,841
GSA Transportation Loan	2,438,686	1,407,731	279,544	279,544	279,544
VW #16 Loan	500,000	500,000	500,000	500,000	500,000
Nonspendable Fund Balance	4,210,527	3,179,572	2,051,385	2,051,385	2,051,385
<u>Restricted</u>					
Health Care	5,980,660	8,069,686	10,092,112	11,190,918	11,338,110
Fixed Asset Acquisitions - Public Safety	136,261	522,906	-	-	-
Restricted Fund Balance	6,116,921	8,592,592	10,092,112	11,190,918	11,338,110
<u>Assigned</u>					
Attrition Mitigation	3,000,000	-	3,000,000	3,000,000	3,000,000
Audit Disallowance	1,000,000	1,000,000	10,000,000	10,000,000	10,000,000
Bike Lane Projects	6,000,000	4,500,000	4,500,000	4,500,000	4,500,000
Efficient Ventura County	222,444	222,444	222,444	-	-
Fiscal Recovery Projects				9,315,459	7,206,806
Fixed Asset (F/A) Acquisitions	3,738,810	-	3,738,810	20,000,000	43,000,000
F/A Acq-Todd Road Jail Health Facility	1,100,000	1,100,000	1,100,000	1,100,000	-
Homeless Permanent Shelter Match	2,000,000	2,000,000	-	-	-
Litigation	369,746	369,746	849,746	1,000,000	1,000,000
Pension Mitigation	12,500,000	-	15,000,000	25,000,000	40,000,000
Program Mitigation	60,089,445	28,444,540	55,430,691	99,156,080	46,916,961
Program Mitigation-VCHCP Loan	-	-	-	-	-
Revolving Funds	231,400	231,400	231,400	231,400	231,400
Assigned Fund Balance	90,251,845	37,868,130	94,073,092	173,302,939	155,855,167
Unassigned Fund Balance	152,000,000	152,000,000	160,000,000	170,000,000	185,000,000
Total Fund Balance	252,579,293	201,640,295	266,216,588	356,545,242	354,244,662

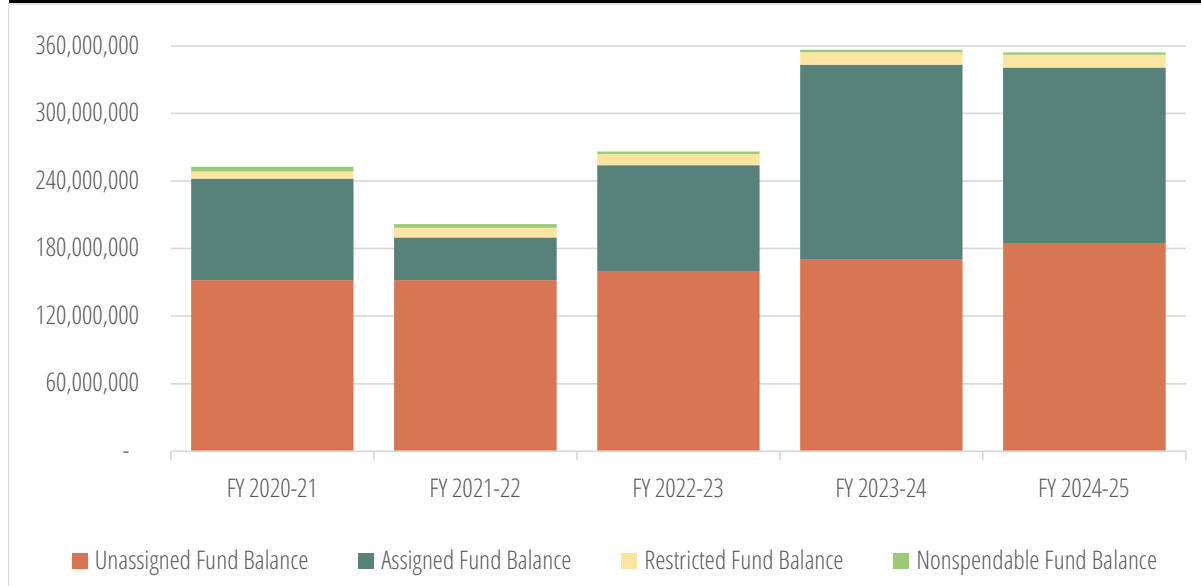


Exhibit 7: County Positions by Division

	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	FY 2024-25 Preliminary Budget	Increase (Decrease)
General Fund				
General Government				
1000 - Board of Supervisors	25.00	25.00	25.00	0.00
1010 - County Executive Office	156.00	167.00	173.00	6.00
1500 - Auditor-Controller	77.50	77.50	80.50	3.00
1600 - Assessor	132.00	130.00	130.00	0.00
1700 - Treasurer Tax Collector	43.00	43.00	43.00	0.00
1800 - County Counsel	38.00	38.00	40.00	2.00
1850 - Civil Service Commission	0.56	0.56	0.56	0.00
1900 - County Clerk and Recorder	44.00	44.00	45.00	1.00
1920 - Elections Division	20.00	20.00	20.00	0.00
General Government Total	536.06	545.06	557.06	12.00
Environmental Balance				
2800 - Agriculture Commissioner	65.00	65.00	65.00	0.00
2860 - Animal Services	79.00	79.00	79.00	0.00
2900 - RMA Operations	25.00	25.00	26.00	1.00
2910 - RMA Planning Department	48.00	48.00	51.00	3.00
2920 - RMA Building and Safety	28.00	28.00	29.00	1.00
2930 - RMA Environmental Health Dept	80.78	80.78	80.78	0.00
2950 - RMA Code Compliance	16.00	16.00	16.00	0.00
4040 - Public Works Integrated Waste Management Division	8.78	8.78	8.78	0.00
Environmental Balance Total	350.56	350.56	355.56	5.00
Health & Human Services				
2880 - Medical Examiners Office	15.00	15.00	16.00	1.00
3090 - HCA Emergency Medical Services	19.00	19.00	21.00	2.00
3100 - HCA Public Health	275.00	279.00	258.00	(21.00)
3120 - HCA Women Infants and Children	45.00	44.00	43.00	(1.00)
3140 - HCA Childrens Medical Services	81.00	81.00	77.00	(4.00)
3200 - Mental Health	322.50	319.50	330.50	11.00
3220 - Substance Use Services	88.70	91.70	84.00	(7.70)
3240 - Substance Use Services DUI Programs	38.00	36.00	31.00	(5.00)
3280 - Public Guardian	0.00	0.00	28.00	28.00
3410 - Program Operations Division	1,436.00	1,434.00	1,528.00	94.00

Exhibit 7: County Positions by Division

	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	FY 2024-25 Preliminary Budget	Increase (Decrease)
3430 - Transitional Living Center	19.00	20.00	0.00	(20.00)
3440 - Public Administrator / Public Guardian	24.00	28.00	4.00	(24.00)
3500 - Area Agency on Aging	45.00	61.00	56.00	(5.00)
3600 - Ventura County Library Administration	1.00	1.00	1.00	0.00
Health & Human Services Total	2,409.20	2,429.20	2,477.50	48.30
Administration of Justice				
2100 - District Attorney	296.00	306.00	319.00	13.00
2200 - Public Defender Office	126.00	131.00	135.00	4.00
2500 - Sheriff Police Services	741.50	750.50	780.50	30.00
2550 - Sheriff Detention Service	536.75	539.75	543.75	4.00
2600 - Ventura County Probation Agency	440.00	439.00	441.00	2.00
Administration of Justice Total	2,140.25	2,166.25	2,219.25	53.00
General Fund Total	5,436.07	5,491.07	5,609.37	118.30
Non-General Fund				
Other Funds				
2250 - VC Dept Child Support Services	197.00	184.00	184.00	0.00
2570 - Sheriff Inmate Welfare	8.00	8.00	8.00	0.00
2580 - Sheriff Inmate Commissary	7.00	7.00	9.00	2.00
3260 - Mental Health Services Act	361.40	352.40	355.40	3.00
3450 - Workforce Development Division	32.00	28.00	14.00	(14.00)
3460 - IHSS Public Authority	14.00	14.00	19.00	5.00
3610 - Ventura County Library	62.06	62.06	60.18	(1.88)
Other Funds Total	681.46	655.46	649.58	(5.88)
Enterprise Funds				
3300 - Ventura County Medical System	2,409.75	2,417.55	2,522.72	105.17
3390 - Ventura Co Health Care Plan	47.00	57.00	60.00	3.00
4760 - Parks Department	22.00	24.50	25.50	1.00
5000 - Oxnard Airport	9.00	8.00	8.00	0.00
5020 - Camarillo Airport	27.00	29.00	29.00	0.00
5100 - Harbor Administration	40.00	40.00	40.00	0.00
Enterprise Funds Total	2,554.75	2,576.05	2,685.22	109.17

Exhibit 7: County Positions by Division

	FY 2022-23 Adopted Budget	FY 2023-24 Adopted Budget	FY 2024-25 Preliminary Budget	Increase (Decrease)
Public Protection District				
2700 - Ventura County Fire Protection District	627.00	664.00	664.00	0.00
Public Protection District Total	627.00	664.00	664.00	0.00
Non-General Fund Total	3,863.21	3,895.51	3,998.80	103.29
Internal Service Funds				
1300 - CEO Risk Administration	12.00	12.00	12.00	0.00
1400 - Human Resource Personnel Services ISF	2.00	2.00	2.00	0.00
1420 - Personnel Medical Insurance	16.00	16.00	17.00	1.00
4400 - Public Works Central Services ISF	326.00	330.00	329.00	(1.00)
4450 - Water and Sanitation ISF	60.00	60.00	72.00	12.00
4550 - GSA Heavy Equipment	12.00	12.00	12.00	0.00
4570 - Fleet Operations	40.00	40.00	40.00	0.00
4600 - GSA Administration	32.00	32.00	32.00	0.00
4620 - GSA Procurement	15.00	15.00	18.00	3.00
4640 - Business Support	38.00	38.00	38.00	0.00
4660 - Special Services	5.50	5.50	5.50	0.00
4700 - GSA Facilities and Materials	78.00	81.00	81.50	0.50
4720 - GSA Housekeeping and Grounds	49.00	49.00	49.00	0.00
4740 - Facilities Projects	11.00	11.00	11.00	0.00
4800 - Information Technology Services Department	148.00	151.00	151.00	0.00
4850 - Network Services ISF	35.00	35.00	35.00	0.00
Internal Service Funds Total	879.50	889.50	905.00	15.50
Countywide Total	10,178.78	10,276.08	10,513.17	237.09

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

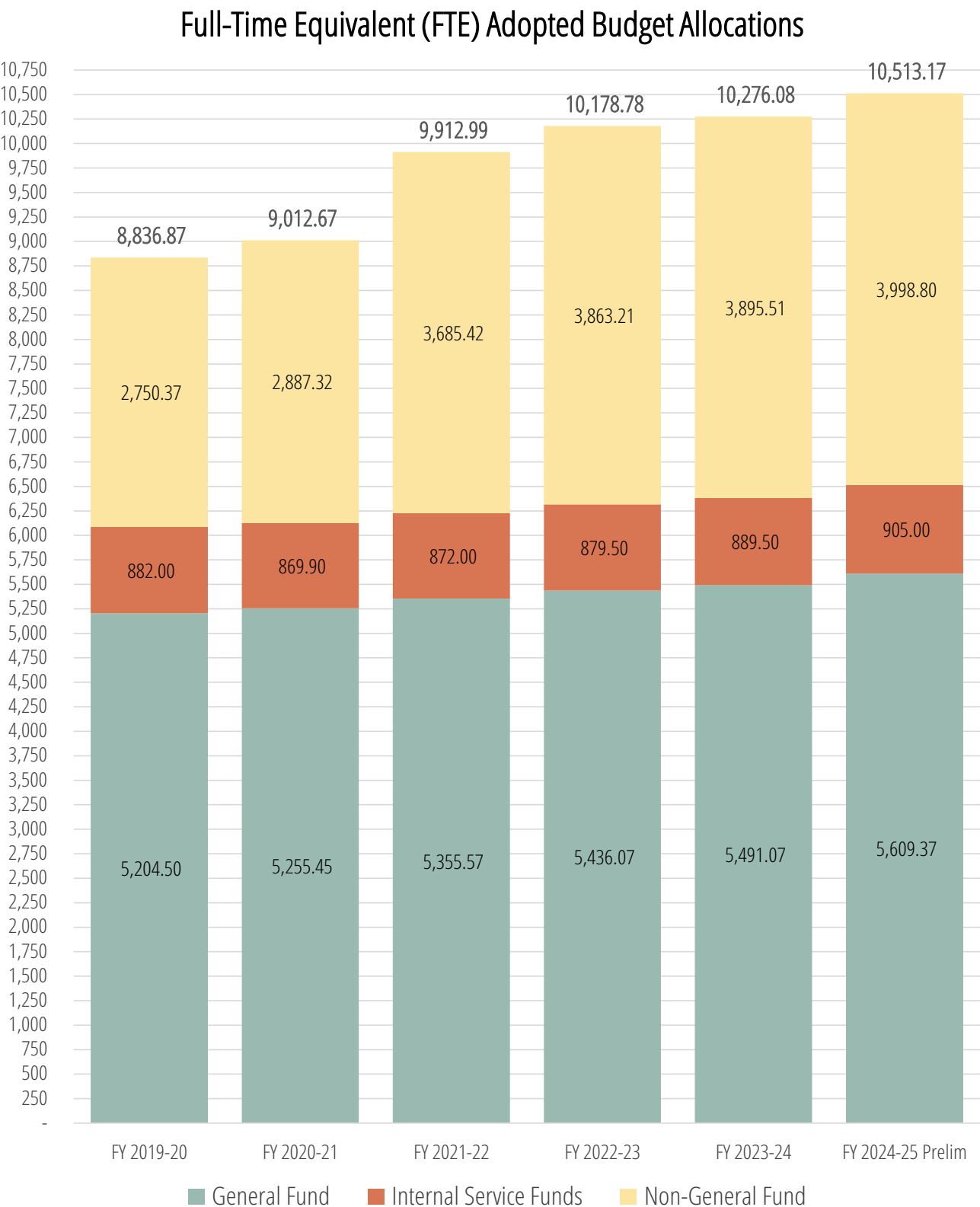


Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
General Government						
1000 - Board of Supervisors						
00438 - Board of Supervisor's Chief St	4,038	5,653	5.00	5	5.00	5
00819 - Supervisors Sr Admin Assistant	3,677	5,148	10.00	11	12.00	13
01536 - Supervisors Sr Executive Aide	3,068	4,295	1.00	1	0.00	0
01628 - County Supervisor	6,421	6,421	5.00	5	5.00	5
01921 - Supervisors Admin Asst II	3,439	4,814	4.00	4	3.00	3
1000 - Board of Supervisors Total			25.00	26	25.00	26
1010 - County Executive Office						
00034 - Administrative Officer I	3,140	4,396	1.00	1	1.00	1
00107 - Chief Deputy Executive Officer	7,182	10,056	1.00	1	1.00	1
00108 - Deputy Executive Officer	5,585	7,819	7.00	7	8.00	8
00189 - Executive Assistant-CEO	2,860	4,004	1.00	1	1.00	1
00243 - Labor Relations Manager	5,166	7,233	2.00	2	2.00	2
00261 - County Executive Officer	14,160	14,160	1.00	1	1.00	1
00391 - Personnel Analyst I	3,023	4,233	9.00	9	10.00	10
00432 - Personnel Analyst II	3,461	4,846	17.00	17	17.00	17
00437 - Sr Deputy Executive Officer	6,129	8,581	6.00	6	6.00	6
00453 - Agency Public Info Officer II	3,530	4,941	2.00	2	1.00	1
00506 - Risk Management Analyst	4,184	5,858	1.00	1	2.00	2
00520 - Assist Chief Dep Clerk BOS	4,267	5,974	1.00	1	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1	1.00	1
00623 - Program Administrator II	2,999	4,199	4.00	4	4.00	4
00704 - Deputy Clerk of The Board	2,498	3,497	2.00	2	2.00	2
00705 - Senior Deputy Clerk of the Brd	2,741	3,838	2.00	2	2.00	2
00796 - Accounting Technician-CC	2,138	2,993	2.00	2	2.00	2
00797 - Senior Accounting TechnicianCC	2,298	3,218	2.00	2	2.00	2
00912 - Senior Accountant-MB	3,009	4,213	1.00	1	1.00	1
00913 - Principal Accountant-MB	3,461	4,845	2.00	2	2.00	2
00946 - Manager, Accounting I	3,705	5,186	1.00	1	1.00	1
01173 - Program Assistant	2,726	3,817	4.00	4	4.00	4
01174 - Senior Program Administrator	3,529	4,940	5.00	5	5.00	5
01314 - Personnel Assistant	2,534	3,548	1.00	1	1.00	1
01336 - Management Assistant II-C	2,137	2,991	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01338 - Management Assistant IV-C	2,449	3,429	2.00	2	2.00	2
01349 - Office Assistant II-C	1,666	2,333	1.00	1	1.00	1
01350 - Office Assistant III-C	1,910	2,675	1.00	1	1.00	1
01354 - Office Assistant IV-C	2,046	2,865	10.00	10	8.00	8
01489 - Program Assistant-NE	2,726	3,817	3.00	3	3.00	3
01492 - Personnel Assistant-NE	2,534	3,548	19.00	19	20.00	20
01642 - Program Management Analyst	4,870	6,819	17.00	17	19.00	19
01651 - Assist County Executive Ofcr	8,080	11,879	2.00	2	2.00	2
01652 - Special Assistant	5,113	7,159	0.00	0	1.00	1
01673 - Personnel Management Analyst	4,567	6,393	7.00	7	7.00	7
01674 - Personnel Analyst III	4,268	5,975	18.00	18	19.00	19
01687 - Management Analyst II	4,266	5,973	8.00	8	9.00	9
01710 - Staff/Services Manager II	3,529	4,940	1.00	1	1.00	1
05293 - County Chief Financial Officer	9,391	13,147	1.00	1	1.00	1
1010 - County Executive Office Total			167.00	167	173.00	173
1500 - Auditor-Controller						
00236 - Auditor Controller	10,402	10,402	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	6.00	6	6.00	6
00622 - Program Administrator I	2,677	3,749	1.00	1	1.00	1
00647 - Accounting Technician	1,944	2,721	6.00	6	6.00	6
00648 - Senior Accounting Technician	2,086	2,925	5.00	5	8.00	8
00681 - Information Systems Auditor	3,847	5,386	2.00	2	2.00	2
00811 - Accountant II	2,545	3,563	6.00	6	6.00	6
00812 - Senior Accountant	2,799	3,919	5.00	5	5.00	5
00922 - Finance Analyst II	3,233	4,527	6.00	6	6.00	6
00923 - Senior Finance Analyst	3,557	4,979	6.00	6	6.00	6
00932 - Internal Auditor/Analyst II	2,799	3,919	5.00	5	5.00	5
00933 - Senior Internal Auditor/Analyst	3,078	4,310	1.00	1	1.00	1
00959 - Manager, Accounting-AuditorCon	4,497	6,295	8.00	8	8.00	8
01174 - Senior Program Administrator	3,529	4,940	4.00	4	3.00	3
01333 - Management Assistant III	1,873	2,621	1.00	1	1.00	1
01344 - Office Assistant II	1,431	2,000	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1	1.00	1
01620 - Assist Auditor-Controller	5,620	7,868	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	3.50	4	3.50	4

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01708 - Staff/Services Specialist II	2,950	4,214	3.00	3	3.00	3
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	2.00	2
02065 - Deputy Director Auditor Cont	5,151	7,212	4.00	4	4.00	4
1500 - Auditor-Controller Total			77.50	78	80.50	81
1600 - Assessor						
00028 - Cadastral Technician III	2,227	3,117	2.00	2	2.00	2
00029 - Cadastral Technician IV	2,643	3,704	1.00	1	1.00	1
00031 - Administrative Assistant II	2,226	3,123	1.00	1	1.00	1
00090 - Assessor	9,584	9,584	1.00	1	1.00	1
00198 - Imaging Specialist I	1,510	2,113	3.00	3	2.00	2
00199 - Imaging Specialist II	1,647	2,312	0.00	0	1.00	1
00340 - Chief Deputy Assessor	5,810	8,135	2.00	2	2.00	2
00490 - Chief Appraiser	4,059	5,683	6.00	6	6.00	6
00960 - Supervising Appraiser	3,497	5,141	7.00	7	8.00	8
00964 - Appraiser II	2,685	3,764	32.00	32	32.00	32
00965 - Appraiser III	2,980	4,177	18.00	18	18.00	18
00967 - Auditor-Appraiser II	2,685	3,764	8.00	8	8.00	8
00968 - Auditor-Appraiser III	2,907	4,177	5.00	5	5.00	5
00974 - Assessor's Technician II	2,152	2,754	7.00	7	7.00	7
00975 - Assessor's Technician III	2,343	2,999	7.00	7	7.00	7
00977 - Supervising Assessor's Tech	2,303	2,948	2.00	2	1.00	1
00980 - Supervising Auditor-Appraiser	3,497	5,141	2.00	2	2.00	2
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1	1.00	1
01270 - Clerical Supervisor II	1,962	2,748	3.00	3	3.00	3
01333 - Management Assistant III	1,873	2,621	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,449	3,429	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	11.00	11	11.00	11
01347 - Office Assistant IV	1,661	2,322	5.00	5	5.00	5
01611 - Administrative Assistant III	2,449	3,435	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	3.00	3	3.00	3
1600 - Assessor Total			130.00	130	130.00	130
1700 - Treasurer Tax Collector						
00033 - Administrative Officer II	3,448	4,828	1.00	1	1.00	1
00404 - Accounting Assistant II	1,606	2,249	8.00	8	8.00	8
00405 - Senior Accounting Assistant	1,767	2,474	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00647 - Accounting Technician	1,944	2,721	9.00	9	9.00	9
00648 - Senior Accounting Technician	2,086	2,925	3.00	3	3.00	3
00649 - Supervising Accounting Techncn	2,352	3,293	5.00	5	5.00	5
00810 - Accountant I	2,290	3,207	1.00	1	1.00	1
00923 - Senior Finance Analyst	3,557	4,979	1.00	1	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1	1.00	1
00957 - Manager, Accounting-TreasTaxCo	4,116	5,763	1.00	1	1.00	1
01044 - Assist Treasurer-Tax Collector	5,207	7,290	2.00	2	2.00	2
01276 - Collections Officer III	1,658	2,319	4.00	4	2.00	2
01338 - Management Assistant IV-C	2,449	3,429	1.00	1	0.00	0
01611 - Administrative Assistant III	2,449	3,435	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	0.00	0	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
01975 - Treasurer-Tax Collector	9,278	9,278	1.00	1	1.00	1
02187 - Senior Revenue Officer	2,169	3,036	0.00	0	2.00	2
1700 - Treasurer Tax Collector Total			43.00	43	43.00	43
1800 - County Counsel						
00040 - Principal Asst County Counsel	7,000	9,802	3.00	3	3.00	3
00302 - Chief Assist County Counsel	7,509	10,514	1.00	1	1.00	1
00393 - Civil Law Clerk	2,699	3,778	2.00	2	2.00	2
00455 - County Counsel	12,394	12,394	1.00	1	1.00	1
00912 - Senior Accountant-MB	3,009	4,213	1.00	1	1.00	1
01168 - Civil Attorney III	5,380	7,532	2.00	2	2.00	2
01319 - Legal Management Asst II-C	2,132	2,984	1.00	1	1.00	1
01340 - Legal Management Asst III-C	2,388	3,343	4.00	4	5.00	5
01341 - Legal Management Asst IV-C	2,675	3,744	3.00	3	3.00	3
01579 - Senior Civil Attorney	6,253	8,755	19.00	19	20.00	20
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1	1.00	1
1800 - County Counsel Total			38.00	38	40.00	40
1850 - Civil Service Commission						
00191 - Civil Service Commission Asst	3,324	4,654	0.56	1	0.56	1
1850 - Civil Service Commission Total			0.56	1	0.56	1
1900 - County Clerk and Recorder						
00031 - Administrative Assistant II	2,226	3,123	1.00	1	1.00	1
00193 - Assist County Clerk & Recorder	5,329	7,461	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00202 - Clerk/Recorder Prgrm Sprvsr II	2,114	2,924	3.00	3	4.00	4
00395 - Clerk Recorder	9,199	9,199	1.00	1	1.00	1
00404 - Accounting Assistant II	1,606	2,249	1.00	1	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1	1.00	1
00647 - Accounting Technician	1,944	2,721	2.00	2	2.00	2
00723 - Clerk-Recorder Compliance Ofcr	5,329	7,461	0.00	0	1.00	1
00811 - Accountant II	2,545	3,563	2.00	2	2.00	2
00947 - Manager, Accounting II	4,116	5,763	0.00	0	1.00	1
01359 - Records Technician II	1,517	2,122	12.00	12	5.00	5
01360 - Records Technician III	1,631	2,281	10.00	10	16.00	16
01363 - Records Technician IV	1,711	2,395	7.00	7	7.00	7
01615 - Administrative Assistant IV	2,692	3,776	1.00	1	0.00	0
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	2.00	2
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1	0.00	0
1900 - County Clerk and Recorder Total			44.00	44	45.00	45
1920 - Elections Division						
00188 - Assist Registrar of Voters	4,607	6,451	1.00	1	1.00	1
00201 - Clerk/Recorder Prgrm Sprvsr I	2,016	2,574	1.00	1	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	2,114	2,924	4.00	4	3.00	3
00316 - Warehouse Coordinator	1,692	2,369	1.00	1	1.00	1
00326 - Elections Precinct Coordinator	1,945	2,723	2.00	2	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1	0.00	0
01359 - Records Technician II	1,517	2,122	3.00	3	2.00	2
01360 - Records Technician III	1,631	2,281	3.00	3	5.00	5
01363 - Records Technician IV	1,711	2,395	4.00	4	4.00	4
01710 - Staff/Services Manager II	3,529	4,940	0.00	0	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	0.00	0	1.00	1
1920 - Elections Division Total			20.00	20	20.00	20
General Government Total			545.06	547	557.06	559
Environmental Balance						
2800 - Agriculture Commissioner						
00026 - Environmental Res Analyst III	3,152	4,426	1.00	1	1.00	1
00045 - Agriculture Commissioner	5,830	8,098	1.00	1	1.00	1
00259 - Farm Community Labor Rel Asst	1,717	2,413	1.00	1	1.00	1
00309 - Chief Deputy Agricultural Comm	5,108	7,152	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1	1.00	1
00510 - Deputy Agricultural Comm	3,677	5,149	4.00	4	4.00	4
00511 - Supervising Ag Insp/Biolgst	2,707	3,790	6.00	6	6.00	6
00512 - Senior Ag Inspctr/Biolgst	2,461	3,445	24.00	24	24.00	24
00513 - Agricultural Inspctr/Biologist	2,219	3,145	2.00	2	2.00	2
00573 - Insect Detection Specialist I	1,350	1,867	6.00	6	6.00	6
00575 - Insect Detection Specialist II	1,494	2,000	2.00	2	2.00	2
00648 - Senior Accounting Technician	2,086	2,925	1.00	1	1.00	1
00811 - Accountant II	2,545	3,563	1.00	1	1.00	1
00813 - Principal Accountant	3,215	4,501	1.00	1	0.00	0
00946 - Manager, Accounting I	3,705	5,186	0.00	0	1.00	1
01202 - Weights & Measures Inspec II	2,165	3,084	3.00	3	3.00	3
01203 - Weights & Measures Inspec III	2,319	3,253	3.00	3	3.00	3
01204 - Supervising Weights & Msrs Ins	2,568	3,602	1.00	1	1.00	1
01333 - Management Assistant III	1,873	2,621	2.00	2	3.00	3
01338 - Management Assistant IV-C	2,449	3,429	1.00	1	1.00	1
01344 - Office Assistant II	1,431	2,000	2.00	2	1.00	1
01350 - Office Assistant III-C	1,910	2,675	1.00	1	1.00	1
2800 - Agriculture Commissioner Total			65.00	65	65.00	65
2860 - Animal Services						
00030 - Administrative Assistant I	2,025	2,833	1.00	1	0.00	0
00070 - Animal Control Officer II	1,809	2,533	20.00	20	17.00	17
00244 - Supervising Animal Control Ofc	2,168	3,035	1.00	1	1.00	1
00362 - Senior Veterinary Techn - Reg	2,467	3,464	1.00	1	1.00	1
00363 - Veterinarian	4,873	6,822	2.00	2	2.00	2
00365 - Veterinary Technician-Regstrd	2,146	3,012	4.00	4	4.00	4
00453 - Agency Public Info Officer II	3,530	4,941	0.00	0	1.00	1
00517 - Veterinary Assistant	1,392	2,319	3.00	3	3.00	3
00569 - Technical Specialist IV-PH	1,819	2,546	4.00	4	4.00	4
00622 - Program Administrator I	2,677	3,749	2.00	2	3.00	3
00647 - Accounting Technician	1,944	2,721	1.00	1	1.00	1
00649 - Supervising Accounting Techncn	2,352	3,293	1.00	1	1.00	1
00879 - Animal Care Technician I	1,611	2,255	8.00	8	8.00	8
00880 - Animal Care Technician II	1,809	2,533	9.00	9	8.00	8
00881 - Senior Animal Care Technician	1,931	2,721	1.00	1	4.00	4

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00882 - Supervising Animal Care Techn	2,168	3,035	1.00	1	2.00	2
00953 - Animal Control Officer III	1,931	2,721	1.00	1	1.00	1
00954 - Managing Veterinarian	5,338	7,473	1.00	1	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1	0.00	0
01283 - Communications Operator IV	1,734	2,549	1.00	1	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	9.00	9	9.00	9
01347 - Office Assistant IV	1,661	2,322	1.00	1	1.00	1
01515 - Deputy Director Animal Service	4,394	6,316	1.00	1	1.00	1
01516 - Director Animal Services	6,359	8,478	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	2.00	2	2.00	2
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1	1.00	1
2860 - Animal Services Total			79.00	79	79.00	79
2900 - RMA Operations						
00020 - Administrative Aide	1,626	2,276	1.00	1	1.00	1
00034 - Administrative Officer I	3,140	4,396	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	2.00	2	2.00	2
00453 - Agency Public Info Officer II	3,530	4,941	0.00	0	1.00	1
00574 - Director Resource Mgmt Agency	6,930	9,703	1.00	1	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1	1.00	1
00811 - Accountant II	2,545	3,563	1.00	1	1.00	1
00813 - Principal Accountant	3,215	4,501	1.00	1	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	3.00	3	3.00	3
01064 - Deputy Director II Res Mgt Agy	5,681	7,954	1.00	1	1.00	1
01110 - Resource Mgmt Agy Tech III	2,610	3,661	1.00	1	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1	1.00	1
01179 - Manager-RMA Services II	4,223	5,913	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,449	3,429	1.00	1	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	3.00	3	3.00	3
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
02031 - GIS Analyst	3,207	4,260	0.00	0	1.00	1
02037 - GIS Specialist II	2,145	3,003	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
02038 - Senior GIS Specialist	2,600	3,640	1.00	1	0.00	0
2900 - RMA Operations Total			25.00	25	26.00	26
2910 - RMA Planning Department						
00804 - Planner II	2,574	3,600	8.00	8	10.00	10
00805 - Planner III	3,094	4,348	9.00	9	9.00	9
00809 - Deputy Director RMA-Planning	6,201	8,682	1.00	1	1.00	1
00816 - Assist Planning Director RMA	5,381	7,533	1.00	1	1.00	1
01110 - Resource Mgmt Agy Tech III	2,610	3,661	1.00	1	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,434	6,209	7.00	7	8.00	8
01189 - Planner IV	3,457	5,101	18.00	18	18.00	18
01270 - Clerical Supervisor II	1,962	2,748	1.00	1	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1	1.00	1
2910 - RMA Planning Department Total			48.00	48	51.00	51
2920 - RMA Building and Safety						
01064 - Deputy Director II Res Mgt Agy	5,681	7,954	1.00	1	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	2,099	2,930	5.00	5	5.00	5
01131 - Building Inspector II	2,406	3,375	5.00	5	5.00	5
01132 - Building Inspector III	2,525	3,542	7.00	7	7.00	7
01133 - Building Inspector IV	2,673	3,750	2.00	2	2.00	2
01179 - Manager-RMA Services II	4,223	5,913	2.00	2	2.00	2
01333 - Management Assistant III	1,873	2,621	1.00	1	1.00	1
01662 - Plan Check Engineer III	4,411	5,515	4.00	4	5.00	5
01746 - Staff Engineer	4,549	6,369	1.00	1	1.00	1
2920 - RMA Building and Safety Total			28.00	28	29.00	29
2930 - RMA Environmental Health Dept						
00945 - Environmental Health Spec III	2,657	3,728	32.78	33	32.78	33
01064 - Deputy Director II Res Mgt Agy	5,681	7,954	1.00	1	1.00	1
01103 - Resource Mgmt Agy Tech II-EH	2,078	2,901	8.00	8	8.00	8
01110 - Resource Mgmt Agy Tech III	2,610	3,661	5.00	5	5.00	5
01179 - Manager-RMA Services II	4,223	5,913	4.00	4	4.00	4
01181 - Environmental Health Spec IV	2,864	4,219	22.00	22	22.00	22
01566 - Supervising Environ Hlth Spec	3,232	4,536	8.00	8	8.00	8
2930 - RMA Environmental Health Dept Total			80.78	81	80.78	81

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
2950 - RMA Code Compliance						
00282 - Code Compliance Officer III	2,974	4,171	7.00	7	7.00	7
00283 - Senior Code Compliance Officer	3,272	4,589	3.00	3	3.00	3
00310 - Senior Paralegal	2,593	3,146	1.00	1	1.00	1
01064 - Deputy Director II Res Mgt Agy	5,681	7,954	1.00	1	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	2,099	2,930	2.00	2	2.00	2
01179 - Manager-RMA Services II	4,223	5,913	1.00	1	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1	1.00	1
2950 - RMA Code Compliance Total			16.00	16	16.00	16
4040 - Public Works Integrated Waste Management Division						
00025 - Environmental Res Analyst II	2,938	4,122	2.00	2	2.00	2
00026 - Environmental Res Analyst III	3,152	4,426	3.88	4	3.88	4
00030 - Administrative Assistant I	2,025	2,833	0.90	1	0.90	1
00361 - Engineering Manager III	4,808	6,731	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
4040 - Public Works Integrated Waste Management Division Total			8.78	9	8.78	9
Environmental Balance Total			350.56	351	355.56	356
Health & Human Services						
2880 - Medical Examiners Office						
00341 - Chief Medical Examiner	10,648	14,909	1.00	1	1.00	1
00396 - Chief Hospital Operations-E	6,055	8,902	1.00	1	1.00	1
00636 - Associate Forensic Pathologist	8,937	12,512	1.00	1	1.00	1
01037 - Sr Medical Examiner Investigtr	3,404	4,564	7.00	7	8.00	8
01038 - Assist Chief Medical Examiner	9,662	13,527	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1	1.00	1
01781 - Forensic Pathology Technician	1,991	2,542	3.00	3	3.00	3
2880 - Medical Examiners Office Total			15.00	15	16.00	16
3090 - HCA Emergency Medical Services						
00031 - Administrative Assistant II	2,226	3,123	2.00	2	2.00	2
00300 - Registered Nurse-Public Health	3,856	4,241	1.00	1	0.00	0
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	0.00	0	1.00	1
00307 - Sr Registered Nurse-Hospital	4,345	4,692	1.00	1	1.00	1
00316 - Warehouse Coordinator	1,692	2,369	1.00	1	0.00	0
00406 - Community Services Coord	2,351	3,296	4.00	4	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00623 - Program Administrator II	2,999	4,199	2.00	2	3.00	3
00748 - Program Administrator III	3,140	4,396	2.00	2	3.00	3
01076 - Public Health Division Manager	4,783	6,697	1.00	1	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1	1.00	1
01333 - Management Assistant III	1,873	2,621	0.00	0	1.00	1
01541 - Supervisor-Public Hlth Svcs	3,765	5,271	1.00	1	1.00	1
01719 - Community Health Worker	1,684	2,365	0.00	0	1.00	1
02114 - Public Health Prog Coordinator	2,725	3,802	2.00	2	2.00	2
3090 - HCA Emergency Medical Services Total			19.00	19	21.00	21
3100 - HCA Public Health						
00031 - Administrative Assistant II	2,226	3,123	3.00	3	3.00	3
00082 - Director Public Health Nursing	5,067	7,094	1.00	1	1.00	1
00166 - Clinical Lab Scientist III	3,921	5,264	3.00	3	1.00	1
00168 - Public Health Social Workr II	2,166	3,187	18.00	18	17.00	17
00169 - Public Health Social Workr III	2,318	3,412	1.00	1	1.00	1
00170 - Public Health Social Workr IV	2,434	3,667	2.00	2	2.00	2
00300 - Registered Nurse-Public Health	3,856	4,241	63.00	63	67.00	67
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	13.00	13	12.00	12
00305 - Registered Nurse II	3,965	4,283	3.00	3	3.00	3
00371 - Laboratory Assistant	1,434	2,000	1.00	1	0.00	0
00404 - Accounting Assistant II	1,606	2,249	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1	1.00	1
00406 - Community Services Coord	2,351	3,296	15.00	15	12.00	12
00453 - Agency Public Info Officer II	3,530	4,941	1.00	1	1.00	1
00518 - Asst Director Bhvl/Pblc Health	5,882	8,235	1.00	1	1.00	1
00622 - Program Administrator I	2,677	3,749	2.00	2	2.00	2
00623 - Program Administrator II	2,999	4,199	2.00	2	1.00	1
00647 - Accounting Technician	1,944	2,721	0.00	0	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	2.00	2	2.00	2
00748 - Program Administrator III	3,140	4,396	8.00	8	6.00	6
00812 - Senior Accountant	2,799	3,919	2.00	2	2.00	2
00813 - Principal Accountant	3,215	4,501	6.00	6	6.00	6
00839 - Medical Billing Specialist II	1,832	2,324	1.00	1	1.00	1
00840 - Medical Billing Specialist III	1,940	2,463	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00855 - HCA Training/Education Asst	1,917	2,683	10.00	10	10.00	10
00857 - Health Education Assistant I	1,557	2,179	1.00	1	1.00	1
00858 - Health Education Assistant II	1,777	2,495	8.00	8	7.00	7
00859 - Health Educator	2,290	3,129	1.00	1	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	3.00	3	2.00	2
01076 - Public Health Division Manager	4,783	6,697	2.00	2	2.00	2
01158 - Community Services Worker III	1,433	2,000	6.00	6	6.00	6
01173 - Program Assistant	2,726	3,817	1.00	1	1.00	1
01174 - Senior Program Administrator	3,529	4,940	8.00	8	6.00	6
01270 - Clerical Supervisor II	1,962	2,748	2.00	2	2.00	2
01296 - Fiscal Technician II	1,840	2,576	1.00	1	0.00	0
01330 - Medical Office Assistant III	1,514	2,118	10.00	10	8.00	8
01333 - Management Assistant III	1,873	2,621	2.00	2	1.00	1
01345 - Office Assistant III	1,545	2,160	8.00	8	8.00	8
01347 - Office Assistant IV	1,661	2,322	5.00	5	2.00	2
01360 - Records Technician III	1,631	2,281	3.00	3	3.00	3
01363 - Records Technician IV	1,711	2,395	1.00	1	1.00	1
01398 - Microbiologist III	2,926	4,104	3.00	3	3.00	3
01430 - Public Health Lab Director	4,836	7,109	1.00	1	1.00	1
01611 - Administrative Assistant III	2,449	3,435	3.00	3	2.00	2
01615 - Administrative Assistant IV	2,692	3,776	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,406	4,524	2.00	2	2.00	2
01629 - Senior Health Educator	2,397	3,359	2.00	2	2.00	2
01699 - Deputy Director Hlth Care Agy	7,078	9,910	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	2.00	2	2.00	2
01710 - Staff/Services Manager II	3,529	4,940	2.00	2	2.00	2
01711 - Staff/Services Manager III	3,785	5,300	2.00	2	1.00	1
01719 - Community Health Worker	1,684	2,365	23.00	23	19.00	19
01902 - Supervising Public Hlth Nurse	3,867	5,415	4.00	4	6.00	6
02114 - Public Health Prog Coordinator	2,725	3,802	6.00	6	6.00	6
3100 - HCA Public Health Total			279.00	279	258.00	258

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
3120 - HCA Women Infants and Children						
00031 - Administrative Assistant II	2,226	3,123	1.00	1	1.00	1
00406 - Community Services Coord	2,351	3,296	1.00	1	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1	1.00	1
00855 - HCA Training/Education Asst	1,917	2,683	1.00	1	1.00	1
00858 - Health Education Assistant II	1,777	2,495	1.00	1	1.00	1
01270 - Clerical Supervisor II	1,962	2,748	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
02112 - WIC Nutrition Assistant II	1,424	2,003	14.00	14	13.00	13
02113 - WIC Nutrition Assistant III	1,621	2,263	16.00	16	16.00	16
02114 - Public Health Prog Coordinator	2,725	3,802	1.00	1	1.00	1
02116 - Public Health Nutritionist II	2,245	3,210	1.00	1	1.00	1
02117 - Public Health Nutritionist III	2,471	3,637	5.00	5	5.00	5
3120 - HCA Women Infants and Children Total			44.00	44	43.00	43
3140 - HCA Childrens Medical Services						
00014 - Management Assistant IV	2,197	3,071	0.00	0	1.00	1
00030 - Administrative Assistant I	2,025	2,833	1.00	1	1.00	1
00088 - Senior Physical Therapist	3,280	4,830	9.00	9	9.00	9
00168 - Public Health Social Workr II	2,166	3,187	2.00	2	2.00	2
00300 - Registered Nurse-Public Health	3,856	4,241	14.00	14	8.00	8
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	4.00	4	4.00	4
00406 - Community Services Coord	2,351	3,296	1.00	1	2.00	2
00748 - Program Administrator III	3,140	4,396	2.00	2	2.00	2
00855 - HCA Training/Education Asst	1,917	2,683	1.00	1	1.00	1
00858 - Health Education Assistant II	1,777	2,495	1.00	1	1.00	1
00859 - Health Educator	2,290	3,129	1.00	1	0.00	0
00944 - Environmental Health Spec II	2,395	3,343	1.00	1	1.00	1
00945 - Environmental Health Spec III	2,657	3,728	1.00	1	1.00	1
01076 - Public Health Division Manager	4,783	6,697	1.00	1	1.00	1
01174 - Senior Program Administrator	3,529	4,940	0.00	0	1.00	1
01249 - Supervising Therapist I	3,570	5,253	5.00	5	5.00	5
01251 - Supervising Therapist II	3,832	5,375	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	4.00	4	4.00	4
01347 - Office Assistant IV	1,661	2,322	1.00	1	1.00	1
01671 - Senior Occupational Therapist	3,250	4,787	8.00	8	8.00	8

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
01719 - Community Health Worker	1,684	2,365	12.00	12	13.00	13
01902 - Supervising Public Hlth Nurse	3,867	5,415	2.00	2	1.00	1
02008 - Rehabilitation Therpst-PDP IV	4,842	4,842	2.00	2	2.00	2
02110 - Medical Office Assistant IV	1,653	2,311	5.00	5	5.00	5
02117 - Public Health Nutritionist III	2,471	3,637	1.00	1	1.00	1
3140 - HCA Childrens Medical Services Total			81.00	81	77.00	77
3200 - Mental Health						
00030 - Administrative Assistant I	2,025	2,833	1.00	1	1.00	1
00031 - Administrative Assistant II	2,226	3,123	5.00	5	5.00	5
00181 - Assist Chief Financial Ofc-HCA	6,199	8,680	1.00	1	0.00	0
00232 - Registered Nurse-Mental Health	4,104	4,549	0.00	0	1.00	1
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	5.00	5	6.00	6
00343 - Psychiatric Technician-IPU	2,758	2,875	3.00	3	3.00	3
00404 - Accounting Assistant II	1,606	2,249	4.00	4	2.00	2
00406 - Community Services Coord	2,351	3,296	3.00	3	4.00	4
00430 - Behavioral Health ClinicianIII	2,713	3,800	103.50	106	104.50	106
00431 - Behavioral Health Clinician IV	2,847	3,989	30.00	30	29.00	29
00518 - Asst Director Bhvl/Pblc Health	5,882	8,235	1.00	1	1.00	1
00569 - Technical Specialist IV-PH	1,819	2,546	1.00	1	1.00	1
00623 - Program Administrator II	2,999	4,199	4.00	4	4.00	4
00643 - Assist Chief Financl Ofc-HCA E	6,509	9,114	0.00	0	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	5.00	5	5.00	5
00748 - Program Administrator III	3,140	4,396	16.00	16	17.00	17
00811 - Accountant II	2,545	3,563	2.00	2	2.00	2
00812 - Senior Accountant	2,799	3,919	1.00	1	2.00	2
00838 - Medical Billing Specialist I	1,598	2,027	2.00	2	2.00	2
00839 - Medical Billing Specialist II	1,832	2,324	3.00	3	3.00	3
00840 - Medical Billing Specialist III	1,940	2,463	2.00	2	2.00	2
00841 - Medical Billing Specialist IV	2,153	2,734	1.00	1	3.00	3
00923 - Senior Finance Analyst	3,557	4,979	3.00	3	3.00	3
00947 - Manager, Accounting II	4,116	5,763	2.00	2	2.00	2
00948 - Senior Manager, Accounting	4,528	6,339	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1	1.00	1
01075 - Sr Behavioral Health Manager	4,471	6,260	4.00	4	4.00	4
01077 - Behavioral Health Division Mgr	5,649	7,910	4.00	4	4.00	4
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	14.00	14	14.00	14
01091 - Behavioral Health Manager II	4,065	5,691	14.00	14	15.00	15
01173 - Program Assistant	2,726	3,817	1.00	1	1.00	1
01174 - Senior Program Administrator	3,529	4,940	8.00	8	7.00	7
01214 - Mental Hlth Associate	1,849	2,589	11.00	11	12.00	12
01286 - Courier III	1,541	2,155	1.00	1	0.00	0
01332 - Management Assistant II	1,742	2,438	4.00	4	3.00	3
01333 - Management Assistant III	1,873	2,621	4.00	4	5.00	5
01345 - Office Assistant III	1,545	2,160	7.00	7	7.00	7
01347 - Office Assistant IV	1,661	2,322	15.00	15	15.00	15
01371 - Clinical Nurse Manager	4,433	6,516	1.00	1	1.00	1
01452 - Pharmacist II	3,744	5,508	1.00	1	1.00	1
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	0.00	0	1.00	1
01485 - Lead Psychologist	4,330	5,629	1.00	1	1.00	1
01486 - Research Psychologist	4,314	6,040	1.00	1	1.00	1
01588 - Senior Patient Rights Advocate	3,234	4,528	1.00	1	1.00	1
01611 - Administrative Assistant III	2,449	3,435	4.00	4	4.00	4
01615 - Administrative Assistant IV	2,692	3,776	5.00	5	7.00	7
01621 - Office Systems Coordinator IV	3,406	4,524	2.00	2	2.00	2
01692 - Senior Psychologist	3,838	5,004	8.00	8	9.00	9
01699 - Deputy Director Hlth Care Agy	7,078	9,910	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1	3.00	3
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
02110 - Medical Office Assistant IV	1,653	2,311	2.00	2	2.00	2
3200 - Mental Health Total			319.50	322	330.50	332
3220 - Substance Use Services						
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	2.00	2	1.00	1
00406 - Community Services Coord	2,351	3,296	6.00	6	6.00	6
00430 - Behavioral Health ClinicianIII	2,713	3,800	6.00	6	6.00	6
00431 - Behavioral Health Clinician IV	2,847	3,989	10.70	11	11.00	11
00558 - Peer Specialist III	1,826	2,557	1.00	1	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00748 - Program Administrator III	3,140	4,396	4.00	4	3.00	3
00813 - Principal Accountant	3,215	4,501	1.00	1	1.00	1
00841 - Medical Billing Specialist IV	2,153	2,734	1.00	1	1.00	1
00923 - Senior Finance Analyst	3,557	4,979	1.00	1	1.00	1
01075 - Sr Behavioral Health Manager	4,471	6,260	1.00	1	1.00	1
01077 - Behavioral Health Division Mgr	5,649	7,910	1.00	1	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	5.00	5	6.00	6
01091 - Behavioral Health Manager II	4,065	5,691	2.00	2	2.00	2
01158 - Community Services Worker III	1,433	2,000	13.00	13	8.00	8
01174 - Senior Program Administrator	3,529	4,940	2.00	2	3.00	3
01332 - Management Assistant II	1,742	2,438	3.00	3	3.00	3
01345 - Office Assistant III	1,545	2,160	6.00	6	6.00	6
01347 - Office Assistant IV	1,661	2,322	3.00	3	3.00	3
01474 - Alcohol/Drug Treatment Spe II	1,817	2,544	15.00	15	13.00	13
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	7.00	7	6.00	6
3220 - Substance Use Services Total			91.70	92	84.00	84
3240 - Substance Use Services DUI Programs						
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	3.00	3	2.00	2
01091 - Behavioral Health Manager II	4,065	5,691	1.00	1	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1	1.00	1
01276 - Collections Officer III	1,658	2,319	1.00	1	1.00	1
01344 - Office Assistant II	1,431	2,000	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	9.00	9	8.00	8
01474 - Alcohol/Drug Treatment Spe II	1,817	2,544	14.00	14	11.00	11
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	6.00	6	6.00	6
3240 - Substance Use Services DUI Programs Total			36.00	36	31.00	31
00078 - HS Case Aide II	1,658	2,211	0.00	0	2.00	2
00177 - HS Program Coordinator II	3,120	4,160	0.00	0	2.00	2
00184 - Assist Pub Adm-Guardn-Consrvtr	4,412	6,177	0.00	0	1.00	1
00404 - Accounting Assistant II	1,606	2,249	0.00	0	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	0.00	0	1.00	1
00547 - Deputy Public Admin-Guardn-Con	1,980	2,770	0.00	0	10.00	10
00947 - Manager, Accounting II	4,116	5,763	0.00	0	1.00	1
01075 - Sr Behavioral Health Manager	4,471	6,260	0.00	0	1.00	1
01077 - Behavioral Health Division Mgr	5,649	7,910	0.00	0	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01158 - Community Services Worker III	1,433	2,000	0.00	0	2.00	2
01323 - Legal Processing Assistant III	1,821	2,547	0.00	0	1.00	1
01527 - HS Program Assistant II	2,226	3,123	0.00	0	1.00	1
02029 - Senior Deputy Pub Adm/Pub Grdn	2,238	3,132	0.00	0	4.00	4
3280 - Public Guardian Total			0.00	0	28.00	28
3410 - Program Operations Division						
00015 - HS Client Benefit Supervisor	2,799	3,169	67.00	67	72.00	72
00019 - HS Client Benefit Supervisr-TC	2,854	3,232	1.00	1	1.00	1
00030 - Administrative Assistant I	2,025	2,833	1.00	1	0.00	0
00031 - Administrative Assistant II	2,226	3,123	1.00	1	1.00	1
00036 - HS Client Benefit Spec III	2,261	2,482	364.00	364	368.00	368
00037 - HS Client Benefit Spec IV	2,366	2,606	63.00	63	68.00	68
00048 - HS Adult Prot Svcs Soc Wkr III	2,585	3,447	18.00	18	22.00	22
00049 - HS Adult Prot Svcs Soc Wkr IV	2,778	3,704	4.00	4	5.00	5
00050 - HS Adult Prot Svcs Supervisor	3,913	4,005	4.00	4	5.00	5
00056 - HS Employment Services Sprvsr	3,388	3,467	8.00	8	8.00	8
00072 - HS Administrative Spec II	3,120	4,160	3.00	3	3.00	3
00078 - HS Case Aide II	1,658	2,211	95.00	95	99.00	99
00084 - HS Senior Program Coordinator	3,761	5,016	0.00	0	1.00	1
00087 - HS Program Analyst II	3,338	4,451	26.00	26	32.00	32
00092 - HS Support Services Manager	2,620	3,494	2.00	2	1.00	1
00095 - HS Veterans Services Officer	3,850	5,390	1.00	1	1.00	1
00098 - HSA Administrative Manager	4,637	5,138	6.00	6	4.00	4
00101 - HS Program Manager I	4,110	5,138	17.00	17	19.00	19
00102 - HS Program Manager II	5,255	5,390	13.00	13	18.00	18
00104 - HSA Administrative Spec III	3,425	4,568	31.00	31	30.00	30
00106 - HSA Policy Analyst	3,658	4,877	1.00	1	1.00	1
00114 - HS Homeless Svcs Soc Wkr III	2,390	3,187	13.00	13	15.00	15
00115 - HS Homeless Svcs Soc Wkr IV	2,559	3,412	4.00	4	7.00	7
00116 - HS Homeless Services Supervisr	3,607	3,688	3.00	3	3.00	3
00118 - HS Veterans Claims Officer II	1,938	2,585	6.00	6	7.00	7
00127 - HSA Senior Administrative Mgr	5,963	6,399	1.00	1	1.00	1
00137 - HSA Senior Administrative Spec	3,673	4,898	6.00	6	5.00	5
00139 - HSA Senior Policy Analyst	4,121	5,495	1.00	1	1.00	1
00143 - HS Child Welfare Soc Wrkr III	2,642	3,524	141.00	141	141.00	141

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00144 - HS Child Welfare Soc Wrkr IV	2,838	3,785	37.00	37	37.00	37
00145 - HS Child Welfare Supervisor	4,182	4,280	42.00	42	42.00	42
00147 - HSA Senior Program Manager	5,963	6,399	13.00	13	14.00	14
00176 - HS Program Coordinator I	2,830	3,774	1.00	1	1.00	1
00177 - HS Program Coordinator II	3,120	4,160	8.00	8	13.00	13
00178 - HS Program Coordinator III	3,425	4,568	5.00	5	6.00	6
00248 - HS IHSS Social Worker III	2,052	2,737	37.00	37	49.00	49
00249 - HS IHSS Social Worker IV	2,301	3,068	17.00	17	19.00	19
00250 - HS IHSS Supervisor	3,298	3,375	9.00	9	11.00	11
00258 - Farm Community Labor Rel Coord	2,351	3,296	3.00	3	3.00	3
00297 - HS Employment Specialist III	2,236	2,981	37.00	37	48.00	48
00298 - HS Employment Specialist IV	2,404	3,205	16.00	16	17.00	17
00310 - Senior Paralegal	2,593	3,146	1.00	1	1.00	1
00404 - Accounting Assistant II	1,606	2,249	2.00	2	2.00	2
00405 - Senior Accounting Assistant	1,767	2,474	5.00	5	6.00	6
00406 - Community Services Coord	2,351	3,296	19.00	19	19.00	19
00452 - Agency Public Info Officer I	2,836	3,971	0.00	0	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	2.00	2	3.00	3
00748 - Program Administrator III	3,140	4,396	2.00	2	0.00	0
00794 - Food Services Assistant II	1,350	1,622	0.00	0	1.00	1
00811 - Accountant II	2,545	3,563	3.00	3	3.00	3
00812 - Senior Accountant	2,799	3,919	3.00	3	3.00	3
00813 - Principal Accountant	3,215	4,501	1.00	1	1.00	1
00922 - Finance Analyst II	3,233	4,527	1.00	1	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1	1.00	1
00948 - Senior Manager, Accounting	4,528	6,339	2.00	2	2.00	2
01024 - Office Systems Coordinator III	2,866	4,020	8.00	8	7.00	7
01157 - Community Services Worker II	1,350	1,851	8.00	8	8.00	8
01158 - Community Services Worker III	1,433	2,000	1.00	1	1.00	1
01174 - Senior Program Administrator	3,529	4,940	0.00	0	3.00	3
01270 - Clerical Supervisor II	1,962	2,748	26.00	26	28.00	28
01276 - Collections Officer III	1,658	2,319	2.00	2	2.00	2
01332 - Management Assistant II	1,742	2,438	2.00	2	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01333 - Management Assistant III	1,873	2,621	1.00	1	0.00	0
01338 - Management Assistant IV-C	2,449	3,429	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	109.00	109	113.00	113
01347 - Office Assistant IV	1,661	2,322	37.00	37	41.00	41
01525 - HS Program Aide	1,632	2,286	1.00	1	1.00	1
01526 - HS Program Assistant I	2,025	2,833	6.00	6	1.00	1
01527 - HS Program Assistant II	2,226	3,123	44.00	44	57.00	57
01615 - Administrative Assistant IV	2,692	3,776	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	8.00	8	8.00	8
01683 - Account Executive II	2,376	3,011	3.00	3	3.00	3
01786 - Administrative Svcs Drctr III	5,253	7,355	1.00	1	1.00	1
01903 - Director Human Services Agency	7,448	10,428	1.00	1	1.00	1
01904 - Deputy Director Human Svcs Agy	6,795	7,902	4.00	4	5.00	5
3410 - Program Operations Division Total			1,434.00	1,434	1,528.00	1,528
3430 - Transitional Living Center						
00072 - HS Administrative Spec II	3,120	4,160	1.00	1	0.00	0
00078 - HS Case Aide II	1,658	2,211	12.00	12	0.00	0
00102 - HS Program Manager II	5,255	5,390	1.00	1	0.00	0
00115 - HS Homeless Svcs Soc Wkr IV	2,559	3,412	2.00	2	0.00	0
00177 - HS Program Coordinator II	3,120	4,160	1.00	1	0.00	0
00794 - Food Services Assistant II	1,350	1,622	1.00	1	0.00	0
01347 - Office Assistant IV	1,661	2,322	1.00	1	0.00	0
01527 - HS Program Assistant II	2,226	3,123	1.00	1	0.00	0
3430 - Transitional Living Center Total			20.00	20	0.00	0
3440 - Public Administrator / Public Guardian						
00078 - HS Case Aide II	1,658	2,211	3.00	3	1.00	1
00104 - HSA Administrative Spec III	3,425	4,568	0.00	0	1.00	1
00177 - HS Program Coordinator II	3,120	4,160	2.00	2	0.00	0
00184 - Assist Pub Adm-Guardn-Consrvtr	4,412	6,177	1.00	1	0.00	0
00404 - Accounting Assistant II	1,606	2,249	1.00	1	0.00	0
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1	0.00	0
00547 - Deputy Public Admin-Guardn-Con	1,980	2,770	11.00	11	1.00	1
01158 - Community Services Worker III	1,433	2,000	2.00	2	0.00	0
01323 - Legal Processing Assistant III	1,821	2,547	1.00	1	0.00	0
01527 - HS Program Assistant II	2,226	3,123	1.00	1	0.00	0

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
02029 - Senior Deputy Pub Adm/Pub Grdn	2,238	3,132	5.00	5	1.00	1
3440 - Public Administrator / Public Guardian Total			28.00	28	4.00	4
3500 - Area Agency on Aging						
00030 - Administrative Assistant I	2,025	2,833	7.50	8	7.50	8
00102 - HS Program Manager II	5,255	5,390	0.00	0	1.00	1
00147 - HSA Senior Program Manager	5,963	6,399	0.00	0	1.00	1
00186 - Director Area Agency on Aging	5,105	7,147	1.00	1	0.00	0
00305 - Registered Nurse II	3,965	4,283	3.50	4	3.50	4
00321 - Registered Dietician II	2,181	3,210	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1	0.00	0
00452 - Agency Public Info Officer I	2,836	3,971	1.00	1	0.00	0
00492 - Data Entry Operator II	1,350	1,882	1.00	1	1.00	1
00569 - Technical Specialist IV-PH	1,819	2,546	3.00	3	3.00	3
00580 - Deputy Director Area Agency Ag	4,461	6,245	1.00	1	0.00	0
00622 - Program Administrator I	2,677	3,749	2.00	3	2.00	3
00623 - Program Administrator II	2,999	4,199	3.00	3	3.00	3
00648 - Senior Accounting Technician	2,086	2,925	1.00	1	0.00	0
00748 - Program Administrator III	3,140	4,396	1.00	1	1.00	1
00812 - Senior Accountant	2,799	3,919	1.00	1	0.00	0
00840 - Medical Billing Specialist III	1,940	2,463	1.00	1	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1	1.00	1
01174 - Senior Program Administrator	3,529	4,940	3.00	3	2.00	2
01336 - Management Assistant II-C	2,137	2,991	1.00	1	0.00	0
01527 - HS Program Assistant II	2,226	3,123	0.00	0	1.00	1
01719 - Community Health Worker	1,684	2,365	2.00	2	2.00	2
01788 - Social Worker IV	2,189	3,068	7.50	8	7.50	8
01789 - Social Worker III	2,049	2,737	11.00	11	11.00	11
01790 - Social Worker II	2,004	2,556	4.00	4	4.00	4
01791 - Social Worker I	1,588	2,222	1.50	2	1.50	2
3500 - Area Agency on Aging Total			61.00	64	56.00	59
3600 - Ventura County Library Administration						
00590 - Director Library Services	7,575	8,577	1.00	1	1.00	1
3600 - Ventura County Library Administration Total			1.00	1	1.00	1
Health & Human Services Total			2,429.20	2,435	2,477.50	2,482

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
Administration of Justice						
2100 - District Attorney						
00030 - Administrative Assistant I	2,025	2,833	8.00	8	8.00	8
00031 - Administrative Assistant II	2,226	3,123	2.00	2	2.00	2
00219 - Attorney III	5,894	7,165	52.00	54	54.50	56
00310 - Senior Paralegal	2,593	3,146	4.00	4	4.00	4
00330 - Chief DA Investigator	6,278	8,840	1.00	1	1.00	1
00348 - Forensic Accountant	3,889	5,137	1.00	1	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,490	7,711	3.00	3	3.00	3
00447 - District Attorney Investgr III	4,406	6,177	14.00	14	15.00	15
00453 - Agency Public Info Officer II	3,530	4,941	1.00	1	1.00	1
00528 - Management Assistant II -Legal	2,069	2,896	4.00	4	4.00	4
00529 - Management Assistant III-Legal	2,317	3,244	3.00	3	3.00	3
00530 - Management Assistant IV -Legal	2,595	3,634	2.00	2	2.00	2
00582 - Small Claims Advisor	2,172	3,038	1.00	1	1.00	1
00585 - Victim Advocate II	1,685	2,363	9.00	9	9.00	9
00586 - Victim Advocate III	1,879	2,642	17.00	17	18.00	18
00640 - District Attorney	12,394	12,394	1.00	1	1.00	1
00645 - District Attorney Investgr I	3,484	5,171	3.00	3	3.00	3
00647 - Accounting Technician	1,944	2,721	1.00	1	1.00	1
00650 - District Attorney Investgr II	4,199	5,887	24.00	25	27.00	28
00748 - Program Administrator III	3,140	4,396	2.00	2	2.00	2
00812 - Senior Accountant	2,799	3,919	1.00	1	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1	1.00	1
00997 - Chief Deputy District Attorney	7,000	9,802	6.00	6	6.00	6
00999 - Manager-Sheriff Info Systems	4,801	6,722	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	3.00	3	3.00	3
01089 - Investigative Assistant III	1,764	2,484	10.00	10	10.00	10
01173 - Program Assistant	2,726	3,817	1.00	1	1.00	1
01174 - Senior Program Administrator	3,529	4,940	2.00	2	2.00	2
01271 - Clerical Supervisor III	2,162	3,028	4.00	4	3.00	3
01285 - Courier II	1,441	2,013	1.00	1	1.00	1
01307 - Info Processing Operator IV	1,637	2,291	2.00	2	2.00	2
01314 - Personnel Assistant	2,534	3,548	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01321 - Legal Processing Assistant I	1,502	2,099	4.00	4	4.00	4
01322 - Legal Processing Assistant II	1,653	2,312	18.00	18	18.00	18
01323 - Legal Processing Assistant III	1,821	2,547	12.00	12	13.00	13
01344 - Office Assistant II	1,431	2,000	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	2.00	2	2.00	2
01347 - Office Assistant IV	1,661	2,322	1.00	1	1.00	1
01489 - Program Assistant-NE	2,726	3,817	1.00	1	1.00	1
01519 - Deputy Chief DA Investigator	5,838	8,174	1.00	1	1.00	1
01568 - Senior Attorney	5,697	8,155	49.00	49	51.00	51
01581 - Chief Assistant District Atty	7,509	10,514	1.00	1	1.00	1
01600 - Senior District Atty Investgtr	4,732	6,646	8.00	8	8.00	8
01611 - Administrative Assistant III	2,449	3,435	2.00	2	4.00	4
01621 - Office Systems Coordinator IV	3,406	4,524	4.00	4	4.00	4
01690 - Crime Analyst II	2,966	3,932	0.00	0	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	3.00	3	3.50	4
01711 - Staff/Services Manager III	3,785	5,300	5.00	5	5.00	5
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1	1.00	1
01967 - Paralegal	2,048	2,873	5.00	5	5.00	5
2100 - District Attorney Total			306.00	309	319.00	322
2200 - Public Defender Office						
00033 - Administrative Officer II	3,448	4,828	1.00	1	1.00	1
00219 - Attorney III	5,894	7,165	37.00	37	40.00	40
00406 - Community Services Coord	2,351	3,296	9.00	9	10.00	10
00529 - Management Assistant III-Legal	2,317	3,244	3.00	3	3.00	3
00647 - Accounting Technician	1,944	2,721	1.00	1	1.00	1
00746 - Chief Public Defenders Invest	4,533	6,347	1.00	1	1.00	1
00784 - Chief Deputy Public Defender	7,000	9,802	3.00	3	3.00	3
00785 - Supervising Public Def Invest	4,445	5,557	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,232	3,137	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	2.00	2	2.00	2
01060 - Law Clerk	2,158	3,016	7.00	7	7.00	7
01089 - Investigative Assistant III	1,764	2,484	1.00	1	0.00	0
01322 - Legal Processing Assistant II	1,653	2,312	6.00	6	6.00	6

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01323 - Legal Processing Assistant III	1,821	2,547	9.00	9	9.00	9
01389 - Assist Public Defender	7,509	10,514	2.00	2	2.00	2
01427 - Public Defender	12,394	12,394	1.00	1	1.00	1
01568 - Senior Attorney	5,697	8,155	27.00	27	27.00	27
01611 - Administrative Assistant III	2,449	3,435	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1	1.00	1
01693 - Senior Public Defenders Invest	4,001	5,002	13.00	13	14.00	14
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1	1.00	1
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1	1.00	1
2200 - Public Defender Office Total			131.00	131	135.00	135
2500 - Sheriff Police Services						
00020 - Administrative Aide	1,626	2,276	3.00	3	2.00	2
00030 - Administrative Assistant I	2,025	2,833	9.00	9	9.00	9
00031 - Administrative Assistant II	2,226	3,123	2.00	2	2.00	2
00033 - Administrative Officer II	3,448	4,828	0.00	0	1.00	1
00043 - Commander	6,345	8,884	7.00	7	7.00	7
00328 - Assistant Sheriff	7,171	10,041	3.00	3	3.00	3
00405 - Senior Accounting Assistant	1,767	2,474	3.00	3	3.00	3
00454 - Agency Public Info Officer III	4,103	5,744	1.00	1	1.00	1
00508 - Sheriff's Records Supervisor I	2,019	2,826	4.00	4	4.00	4
00509 - Sheriff's Records SupervisorII	2,170	3,038	1.00	1	1.00	1
00524 - Sheriff's Senior Manager II	5,143	7,201	2.00	2	1.00	1
00525 - Sheriff's Senior Manager I	4,253	5,963	1.00	1	1.00	1
00532 - Sheriff's Bureau Manager	5,800	8,121	1.00	1	1.00	1
00533 - Sheriff's Dir Emergency Svcs	6,345	8,884	1.00	1	1.00	1
00545 - Sheriff's Records TechnicianII	1,747	2,446	16.50	17	16.50	17
00546 - Sheriff's Senior Records Techn	1,878	2,629	5.00	5	5.00	5
00550 - Deputy Sheriff	3,284	4,585	225.00	225	232.00	232
00622 - Program Administrator I	2,677	3,749	1.00	1	2.00	2
00623 - Program Administrator II	2,999	4,199	4.00	4	4.00	4
00648 - Senior Accounting Technician	2,086	2,925	5.00	5	5.00	5
00649 - Supervising Accounting Techncn	2,352	3,293	1.00	1	1.00	1
00748 - Program Administrator III	3,140	4,396	2.00	2	2.00	2
00791 - Sheriff's Bureau Manager - E	5,800	8,121	0.00	0	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00812 - Senior Accountant	2,799	3,919	4.00	4	4.00	4
00813 - Principal Accountant	3,215	4,501	1.00	1	1.00	1
00946 - Manager, Accounting I	3,705	5,186	2.00	2	2.00	2
01023 - Office Systems Coordinator II	2,450	3,446	7.00	7	7.00	7
01024 - Office Systems Coordinator III	2,866	4,020	7.00	7	8.00	8
01032 - Sheriff's Tech Commun Spec II	2,754	3,855	32.00	32	32.00	32
01033 - Supervising Sheriff's TC Spec	3,511	4,915	6.00	6	6.00	6
01034 - Sheriff's Comm Training Coord	3,773	5,283	1.00	1	1.00	1
01035 - Assist Emergency Comm Manager	4,053	5,674	1.00	1	1.00	1
01057 - Senior Deputy Sheriff	4,814	5,054	121.00	121	125.00	125
01089 - Investigative Assistant III	1,764	2,484	4.00	4	4.00	4
01173 - Program Assistant	2,726	3,817	3.00	3	4.00	4
01174 - Senior Program Administrator	3,529	4,940	6.00	6	8.00	8
01269 - Clerical Supervisor I	1,785	2,498	1.00	1	1.00	1
01314 - Personnel Assistant	2,534	3,548	5.00	5	5.00	5
01315 - Inventory Management Asst III	1,537	2,150	4.00	4	3.00	3
01323 - Legal Processing Assistant III	1,821	2,547	5.00	5	5.00	5
01331 - Management Assistant I	1,545	2,160	1.00	1	1.00	1
01332 - Management Assistant II	1,742	2,438	6.00	6	6.00	6
01333 - Management Assistant III	1,873	2,621	2.00	2	2.00	2
01344 - Office Assistant II	1,431	2,000	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	11.00	11	11.00	11
01347 - Office Assistant IV	1,661	2,322	3.00	3	3.00	3
01365 - Sheriff Cadet II	1,350	1,752	14.00	24	16.00	21
01539 - Sheriff's Service Tech II	1,962	2,953	30.00	30	32.00	32
01611 - Administrative Assistant III	2,449	3,435	5.00	5	5.00	5
01615 - Administrative Assistant IV	2,692	3,776	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	3.00	3	3.00	3
01674 - Personnel Analyst III	4,268	5,975	2.00	2	3.00	3
01690 - Crime Analyst II	2,966	3,932	6.00	6	7.00	7
01691 - Senior Crime Analyst	3,157	4,424	2.00	2	2.00	2
01698 - Sheriff's Captain	5,518	7,725	21.00	21	21.00	21
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
01760 - Sheriff	13,293	13,293	1.00	1	1.00	1
01778 - Fire/Sheriffs Pilot	4,307	6,038	4.00	4	4.00	4

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01780 - Sheriff's Sergeant	4,199	5,887	72.00	72	77.00	77
01785 - Administrative Svcs Drctr II	4,702	6,583	1.00	1	1.00	1
01787 - Administrative Svcs Drctr IV	5,814	8,140	1.00	1	1.00	1
01947 - Assist Forensic Science Lab	4,562	6,387	1.00	1	1.00	1
01948 - Supervising Forensic Scientist	3,917	5,770	7.00	7	7.00	7
01949 - Forensic Lab Technician	1,725	2,428	4.00	4	4.00	4
01950 - Forensic Scientist Trainee	2,123	2,970	1.00	1	0.00	0
01951 - Forensic Scientist I	2,751	3,849	6.00	6	7.00	7
01952 - Forensic Scientist II	3,393	4,756	1.00	1	1.00	1
01953 - Forensic Scientist III	3,671	5,150	26.00	26	30.00	30
01955 - Photographic/Imaging Svcs Tech	1,866	2,609	3.00	3	3.00	3
01962 - Chief Helicopter Maint Tech	4,403	4,624	1.00	1	1.00	1
01964 - Helicopter Maint Technician	3,797	4,181	4.00	4	4.00	4
01995 - Undersheriff	8,046	11,264	1.00	1	1.00	1
2500 - Sheriff Police Services Total			750.50	761	780.50	786
2550 - Sheriff Detention Service						
00020 - Administrative Aide	1,626	2,276	2.00	2	2.00	2
00030 - Administrative Assistant I	2,025	2,833	2.00	2	2.00	2
00031 - Administrative Assistant II	2,226	3,123	2.00	2	2.00	2
00043 - Commander	6,345	8,884	3.00	3	3.00	3
00328 - Assistant Sheriff	7,171	10,041	1.00	1	1.00	1
00508 - Sheriff's Records Supervisor I	2,019	2,826	7.00	7	7.00	7
00509 - Sheriff's Records SupervisorII	2,170	3,038	1.00	1	1.00	1
00525 - Sheriff's Senior Manager I	4,253	5,963	2.00	2	2.00	2
00544 - Sheriff's Records Technician I	1,543	2,160	5.00	5	5.00	5
00545 - Sheriff's Records TechnicianII	1,747	2,446	23.25	24	23.25	24
00546 - Sheriff's Senior Records Techn	1,878	2,629	6.00	6	6.00	6
00550 - Deputy Sheriff	3,284	4,585	248.00	248	251.00	251
00622 - Program Administrator I	2,677	3,749	2.00	2	2.00	2
00748 - Program Administrator III	3,140	4,396	2.00	2	3.00	3
00914 - Jail Cook	1,615	2,378	33.00	33	33.00	33
01001 - Supervisor-Sheriff Food Svcs	2,496	3,148	3.00	3	3.00	3
01057 - Senior Deputy Sheriff	4,814	5,054	40.00	40	40.00	40
01174 - Senior Program Administrator	3,529	4,940	1.00	1	1.00	1
01285 - Courier II	1,441	2,013	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01322 - Legal Processing Assistant II	1,653	2,312	6.00	6	0.00	0
01323 - Legal Processing Assistant III	1,821	2,547	1.00	1	7.00	7
01331 - Management Assistant I	1,545	2,160	2.00	2	2.00	2
01332 - Management Assistant II	1,742	2,438	3.00	3	3.00	3
01333 - Management Assistant III	1,873	2,621	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1	1.00	1
01365 - Sheriff Cadet II	1,350	1,752	2.00	2	2.00	2
01539 - Sheriff's Service Tech II	1,962	2,953	106.50	107	106.50	107
01615 - Administrative Assistant IV	2,692	3,776	1.00	1	1.00	1
01690 - Crime Analyst II	2,966	3,932	2.00	2	2.00	2
01698 - Sheriff's Captain	5,518	7,725	4.00	4	4.00	4
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1	1.00	1
01780 - Sheriff's Sergeant	4,199	5,887	23.00	23	23.00	23
2550 - Sheriff Detention Service Total			539.75	541	543.75	545
2600 - Ventura County Probation Agency						
00030 - Administrative Assistant I	2,025	2,833	2.00	2	3.00	3
00163 - Assist Food Services Sprvsr	1,790	2,502	2.00	2	2.00	2
00404 - Accounting Assistant II	1,606	2,249	1.00	1	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	3.00	3	1.00	1
00453 - Agency Public Info Officer II	3,530	4,941	0.00	0	1.00	1
00489 - Manager-Hospital Food Services	3,014	4,220	1.00	1	1.00	1
00614 - Deputy Probation Officer	2,282	3,434	140.00	140	140.00	140
00622 - Program Administrator I	2,677	3,749	1.00	1	2.00	2
00623 - Program Administrator II	2,999	4,199	0.00	0	1.00	1
00647 - Accounting Technician	1,944	2,721	2.00	2	4.00	4
00748 - Program Administrator III	3,140	4,396	1.00	1	1.00	1
00795 - Food Services Assistant III	1,375	1,704	8.00	8	0.00	0
00811 - Accountant II	2,545	3,563	2.00	2	2.00	2
00812 - Senior Accountant	2,799	3,919	3.00	3	3.00	3
00813 - Principal Accountant	3,215	4,501	1.00	1	1.00	1
00815 - Manager-Probation Agency	4,296	6,015	9.00	9	9.00	9
00893 - Chief Deputy Prob - Non-Sworn	4,890	6,847	1.00	1	1.00	1
00914 - Jail Cook	1,615	2,378	10.00	10	18.00	18
00947 - Manager, Accounting II	4,116	5,763	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00988 - Corrections Services Ofr I	1,975	2,645	45.00	45	45.00	45
00989 - Corrections Services Ofr II	2,538	2,916	47.00	47	46.00	46
00991 - Corrections Services Ofr III	2,655	3,336	9.00	9	10.00	10
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	4.00	4	4.00	4
01045 - Laundry Utility Worker	1,350	1,771	3.00	3	3.00	3
01173 - Program Assistant	2,726	3,817	3.00	3	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1	3.00	3
01271 - Clerical Supervisor III	2,162	3,028	5.00	5	5.00	5
01285 - Courier II	1,441	2,013	1.00	1	1.00	1
01313 - Inventory Management Asst II	1,431	2,000	1.00	1	1.00	1
01322 - Legal Processing Assistant II	1,653	2,312	19.00	19	19.00	19
01323 - Legal Processing Assistant III	1,821	2,547	12.00	12	12.00	12
01332 - Management Assistant II	1,742	2,438	4.00	4	4.00	4
01336 - Management Assistant II-C	2,137	2,991	1.00	1	1.00	1
01337 - Management Assistant III-C	2,291	3,207	1.00	1	0.00	0
01345 - Office Assistant III	1,545	2,160	6.00	6	6.00	6
01347 - Office Assistant IV	1,661	2,322	2.00	2	1.00	1
01595 - Senior Deputy Probation Ofr	2,912	3,804	45.00	45	45.00	45
01611 - Administrative Assistant III	2,449	3,435	2.00	2	2.00	2
01615 - Administrative Assistant IV	2,692	3,776	1.00	1	0.00	0
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
01757 - Chief Deputy Probation	4,969	6,957	3.00	3	3.00	3
01875 - Supervising Deputy Prob Ofr	3,378	4,729	30.00	30	30.00	30
02180 - Chief Probation Officer	6,942	9,720	1.00	1	1.00	1
02181 - Assistant Chief Probation Ofr	5,956	8,339	0.00	0	1.00	1
2600 - Ventura County Probation Agency Total			439.00	439	441.00	441
Administration of Justice Total			2,166.25	2,181	2,219.25	2,229

Other Funds**2250 - VC Dept Child Support Services**

00021 - Director Dept Child Sppt Svcs	7,326	10,258	1.00	1	1.00	1
00022 - Assist Director DCSS	6,484	9,079	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1	1.00	1
00033 - Administrative Officer II	3,448	4,828	1.00	1	1.00	1
00063 - Child Spprt Svcs Specialist III	2,213	2,805	34.00	34	34.00	34
00064 - Child Spprt Svcs Specialist IV	2,383	3,016	18.00	18	18.00	18
00065 - Supervising Child Support Spec	2,503	3,588	8.00	8	8.00	8
00219 - Attorney III	5,894	7,165	2.00	2	2.00	2
00225 - Managing Attorney	7,022	9,831	1.00	1	1.00	1
00289 - Supervising CSS Cust Serv Rep	2,631	3,368	6.00	6	6.00	6
00292 - CSS Customer Service Rep II	1,952	2,733	50.00	50	50.00	50
00293 - Senior CSS Customer Serv Rep	2,246	2,875	7.00	7	7.00	7
00406 - Community Services Coord	2,351	3,296	2.00	2	2.00	2
00631 - Supervising Chld Spt Dist Spec	2,631	3,368	1.00	1	1.00	1
00632 - Child Support Dist Spec IV	2,202	2,818	7.00	7	7.00	7
00647 - Accounting Technician	1,944	2,721	2.00	2	2.00	2
00811 - Accountant II	2,545	3,563	2.00	2	2.00	2
00812 - Senior Accountant	2,799	3,919	1.00	1	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1	1.00	1
01026 - Senior Office Systems Coord	3,459	4,843	1.00	1	1.00	1
01271 - Clerical Supervisor III	2,162	3,028	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,449	3,429	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	4.00	4	4.00	4
01347 - Office Assistant IV	1,661	2,322	6.00	6	6.00	6
01568 - Senior Attorney	5,697	8,155	5.00	5	5.00	5
01582 - Deputy Director Child Sppt Div	4,466	6,252	1.00	1	1.00	1
01611 - Administrative Assistant III	2,449	3,435	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	2.00	2	2.00	2
01708 - Staff/Services Specialist II	2,950	4,214	10.00	10	10.00	10
01709 - Staff/Services Manager I	3,291	4,608	1.00	1	0.00	0
01711 - Staff/Services Manager III	3,785	5,300	3.00	3	4.00	4
2250 - VC Dept Child Support Services Total			184.00	184	184.00	184
2570 - Sheriff Inmate Welfare						
00031 - Administrative Assistant II	2,226	3,123	4.00	4	4.00	4
00525 - Sheriff's Senior Manager I	4,253	5,963	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00623 - Program Administrator II	2,999	4,199	1.00	1	1.00	1
01286 - Courier III	1,541	2,155	1.00	1	1.00	1
01331 - Management Assistant I	1,545	2,160	1.00	1	1.00	1
2570 - Sheriff Inmate Welfare Total			8.00	8	8.00	8
2580 - Sheriff Inmate Commissary						
00030 - Administrative Assistant I	2,025	2,833	1.00	1	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1	1.00	1
01312 - Inventory Management Asst I	1,350	1,819	4.00	8	6.00	8
01315 - Inventory Management Asst III	1,537	2,150	1.00	1	1.00	1
2580 - Sheriff Inmate Commissary Total			7.00	11	9.00	11
3260 - Mental Health Services Act						
00030 - Administrative Assistant I	2,025	2,833	1.00	1	1.00	1
00196 - Senior Crisis Team Clinician	2,713	3,800	16.00	16	16.00	16
00224 - Senior Crisis Team Clinician-PDP	3,800	3,800	0.40	1	0.40	1
00232 - Registered Nurse-Mental Health	4,104	4,549	12.00	12	11.00	11
00233 - Sr Registered Nurse-Mental Health	4,510	4,871	12.00	12	13.00	13
00343 - Psychiatric Technician-IPI	2,758	2,875	18.00	18	17.00	17
00406 - Community Services Coord	2,351	3,296	45.00	45	49.00	49
00430 - Behavioral Health Clinician III	2,713	3,800	59.00	59	59.00	59
00431 - Behavioral Health Clinician IV	2,847	3,989	26.00	26	25.00	25
00558 - Peer Specialist III	1,826	2,557	12.00	12	18.00	18
00622 - Program Administrator I	2,677	3,749	1.00	1	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1	1.00	1
00748 - Program Administrator III	3,140	4,396	6.00	6	5.00	5
00813 - Principal Accountant	3,215	4,501	1.00	1	1.00	1
01075 - Sr Behavioral Health Manager	4,471	6,260	1.00	1	1.00	1
01085 - Behavioral Health Clinic Adm III	3,763	5,268	18.00	18	18.00	18
01091 - Behavioral Health Manager II	4,065	5,691	6.00	6	5.00	5
01174 - Senior Program Administrator	3,529	4,940	2.00	2	2.00	2
01214 - Mental Health Associate	1,849	2,589	66.00	66	66.00	66
01330 - Medical Office Assistant III	1,514	2,118	1.00	1	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1	0.00	0
01333 - Management Assistant III	1,873	2,621	1.00	1	0.00	0
01345 - Office Assistant III	1,545	2,160	20.00	20	20.00	20
01347 - Office Assistant IV	1,661	2,322	11.00	11	11.00	11

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01474 - Alcohol/Drug Treatment Spe II	1,817	2,544	2.00	2	2.00	2
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	1.00	1	1.00	1
01485 - Lead Psychologist	4,330	5,629	1.00	1	1.00	1
01611 - Administrative Assistant III	2,449	3,435	1.00	1	1.00	1
01692 - Senior Psychologist	3,838	5,004	9.00	10	8.00	9
02110 - Medical Office Assistant IV	1,653	2,311	1.00	1	1.00	1
3260 - Mental Health Services Act Total			352.40	354	355.40	357
3450 - Workforce Development Division						
00084 - HS Senior Program Coordinator	3,761	5,016	1.00	1	0.00	0
00098 - HSA Administrative Manager	4,637	5,138	1.00	1	1.00	1
00104 - HSA Administrative Spec III	3,425	4,568	3.00	3	3.00	3
00137 - HSA Senior Administrative Spec	3,673	4,898	2.00	2	2.00	2
00178 - HS Program Coordinator III	3,425	4,568	1.00	1	0.00	0
00297 - HS Employment Specialist III	2,236	2,981	11.00	11	0.00	0
00298 - HS Employment Specialist IV	2,404	3,205	1.00	1	0.00	0
00674 - WIOA Executive Director	5,078	6,772	1.00	1	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1	0.00	0
01333 - Management Assistant III	1,873	2,621	1.00	1	1.00	1
01527 - HS Program Assistant II	2,226	3,123	0.00	0	1.00	1
01683 - Account Executive II	2,376	3,011	5.00	5	5.00	5
3450 - Workforce Development Division Total			28.00	28	14.00	14
3460 - IHSS Public Authority						
00010 - HS Public Authority Adminstrtr	4,040	5,387	1.00	1	1.00	1
00078 - HS Case Aide II	1,658	2,211	1.00	1	1.00	1
00248 - HS IHSS Social Worker III	2,052	2,737	2.00	2	4.00	4
00249 - HS IHSS Social Worker IV	2,301	3,068	1.00	1	1.00	1
00250 - HS IHSS Supervisor	3,298	3,375	1.00	1	2.00	2
01270 - Clerical Supervisor II	1,962	2,748	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	4.00	4	5.00	5
01347 - Office Assistant IV	1,661	2,322	2.00	2	2.00	2
01527 - HS Program Assistant II	2,226	3,123	1.00	1	1.00	1
01528 - HS Program Assistant III	2,466	3,453	0.00	0	1.00	1
3460 - IHSS Public Authority Total			14.00	14	19.00	19
3610 - Ventura County Library						
00030 - Administrative Assistant I	2,025	2,833	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00404 - Accounting Assistant II	1,606	2,249	2.00	2	2.00	2
00600 - Maintenance Worker II	1,583	2,125	1.00	1	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1	1.00	1
01022 - Office Systems Coordinator I	2,232	3,137	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1	1.00	1
01078 - Library Monitor	1,452	1,978	0.88	2	0.43	1
01080 - Library Page	1,518	1,518	2.94	7	2.94	7
01285 - Courier II	1,441	2,013	1.00	1	1.00	1
01324 - Library Technician I	1,616	2,259	15.28	22	14.73	22
01326 - Library Technician II	1,733	2,423	4.30	5	4.30	5
01327 - Library Technician III	1,892	2,649	2.57	4	2.57	4
01342 - Supervising Library Technician	1,987	2,782	3.75	4	3.87	4
01344 - Office Assistant II	1,431	2,000	1.00	1	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	0.74	6	0.74	6
01710 - Staff/Services Manager II	3,529	4,940	1.00	1	1.00	1
01767 - Deputy Director Library Svcs	4,331	6,063	1.00	1	1.00	1
01769 - Senior Librarian Specialist	3,053	4,274	3.00	3	3.00	3
01770 - Senior City Librarian	3,053	4,274	1.00	1	1.00	1
01771 - City Librarian	2,871	4,019	2.00	2	2.00	2
01772 - Librarian Specialist	2,680	3,752	5.00	5	4.00	4
01773 - Librarian	2,431	3,402	3.60	4	3.60	4
3610 - Ventura County Library Total			62.06	82	60.18	80
Other Funds Total			655.46	681	649.58	673

Enterprise Funds

3300 - Ventura County Medical System

00014 - Management Assistant IV	2,197	3,071	0.00	0	4.00	4
00020 - Administrative Aide	1,626	2,276	3.00	3	3.00	3
00030 - Administrative Assistant I	2,025	2,833	1.00	1	2.00	2
00031 - Administrative Assistant II	2,226	3,123	7.00	7	8.00	8

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00088 - Senior Physical Therapist	3,280	4,830	12.00	12	12.00	12
00103 - Coder-Certified	2,945	4,496	14.00	14	14.00	14
00135 - Orthopedic Technician	1,697	2,375	3.00	4	3.00	3
00149 - Senior Speech Pathologist	2,986	4,166	2.00	2	2.00	2
00157 - Nursing Assistant II	1,350	1,846	75.80	79	78.80	82
00160 - Certified Phlebotomy Tech II	1,508	2,111	18.58	20	18.58	20
00161 - Certified Phlebotomy Tech III	1,583	2,217	16.80	17	16.80	17
00163 - Assist Food Services Sprvsr	1,790	2,502	1.00	1	1.00	1
00165 - Clinical Lab Scientist II	3,528	4,592	11.50	13	11.50	13
00166 - Clinical Lab Scientist III	3,921	5,264	11.68	13	11.68	13
00168 - Public Health Social Workr II	2,166	3,187	1.00	1	1.00	1
00170 - Public Health Social Workr IV	2,434	3,667	1.00	1	1.00	1
00179 - Air Conditioning/Heating Mech	3,024	3,175	2.00	2	2.00	2
00180 - Chief Financial Officer - HCA	11,475	16,066	1.00	1	1.00	1
00181 - Assist Chief Financial Ofc-HCA	6,199	8,680	1.00	1	2.00	2
00208 - Nuclear Medicine Technologist	4,328	5,411	1.00	1	1.00	1
00209 - Senior Nuclear Medicine Tech	4,779	6,321	1.00	1	1.00	1
00212 - Licensed Vocational Nurse	2,536	2,639	5.20	6	5.20	6
00228 - Senior Nurse Practitioner	6,131	6,272	0.90	1	0.90	1
00231 - Sr Registered Nurse - Amb Care	4,218	4,555	21.20	22	22.20	23
00232 - Registered Nurse-Mental Health	4,104	4,549	42.30	46	42.30	46
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	6.70	7	6.70	7
00234 - Sr Registered Nurse-MH AcuteCr	4,849	5,237	5.90	6	5.90	6
00275 - Supervisor-Hospital Spprt Svcs	1,837	2,476	2.00	2	2.00	2
00290 - Buyer	2,072	2,899	1.00	1	1.00	1
00305 - Registered Nurse II	3,965	4,283	241.65	263	260.65	284
00307 - Sr Registered Nurse-Hospital	4,345	4,692	140.86	153	139.36	151
00308 - Circulating Operating Room Nrs	4,167	5,116	21.75	23	21.75	23
00311 - Histologist	1,938	2,708	2.60	3	2.60	3
00316 - Warehouse Coordinator	1,692	2,369	1.00	1	1.00	1
00321 - Registered Dietician II	2,181	3,210	3.90	5	3.90	5
00322 - Registered Dietician III	2,470	3,636	8.28	12	8.28	11
00332 - Radiologic Specialist II	3,649	4,436	20.20	21	21.20	22
00333 - Radiologic Specialist III	4,015	4,855	10.00	10	10.00	10
00334 - Radiology Supervisor	4,515	5,335	4.00	4	4.00	4

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00343 - Psychiatric Technician-IPU	2,758	2,875	20.40	23	20.40	23
00344 - Neonatal Clinical Nurse Spclst	4,318	4,417	1.00	1	0.00	0
00355 - Chief Resident Physician	3,094	3,094	4.00	4	4.00	4
00372 - Senior Orthopedic Technician	1,864	2,605	2.00	2	2.00	2
00394 - Chief Deputy Director HCA	8,370	11,719	1.00	1	1.00	1
00396 - Chief Hospital Operations-E	6,055	8,902	3.00	3	3.00	3
00397 - Chief Hospital Ops-Prof&SpSerE	6,800	9,520	2.00	2	2.00	2
00398 - Chief Nursing Executive	6,793	10,485	1.00	1	1.00	1
00400 - Medical Director - Hospital	10,984	15,377	2.00	2	2.00	2
00404 - Accounting Assistant II	1,606	2,249	4.00	4	3.00	3
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1	1.00	1
00406 - Community Services Coord	2,351	3,296	26.00	26	29.00	29
00426 - Diagnostic Technician	1,445	2,016	2.00	2	2.00	2
00427 - Diagnostic Services Supervisor	1,512	2,114	1.00	1	1.00	1
00430 - Behavioral Health ClinicianIII	2,713	3,800	15.90	16	15.90	16
00431 - Behavioral Health Clinician IV	2,847	3,989	18.80	20	18.80	20
00435 - Cook	1,428	1,987	7.00	7	7.00	7
00454 - Agency Public Info Officer III	4,103	5,744	1.00	1	1.00	1
00493 - Data Entry Operator III	1,431	2,000	1.00	1	1.00	1
00552 - PCC Nurse Practitioner	5,469	6,117	13.55	20	14.55	21
00555 - Dietary Aide	1,359	1,892	4.00	4	4.00	4
00569 - Technical Specialist IV-PH	1,819	2,546	3.00	3	3.00	3
00593 - Chief Financial Offr - Hosptl	7,563	10,589	1.00	1	1.00	1
00594 - Chief Financial Offr - AmbCare	6,452	9,032	1.00	1	1.00	1
00599 - Maintenance Worker III	1,696	2,378	2.00	2	2.00	2
00609 - PCC Physician Assistant	5,469	6,117	11.17	16	11.17	13
00617 - PCC Registered Nurse II	4,024	4,346	5.00	5	6.00	6
00618 - PCC Senior Registered Nurse	4,281	4,670	30.00	34	31.00	31
00622 - Program Administrator I	2,677	3,749	7.00	7	7.00	7
00623 - Program Administrator II	2,999	4,199	17.00	19	25.00	25
00626 - Certified Biomed Equip Tech	2,415	3,390	5.00	5	5.00	5
00638 - Dental Assistant	1,399	1,959	1.00	1	2.00	2
00639 - Registered Dental Assistant	2,140	2,996	3.00	3	3.00	3
00641 - Compliance Officer	5,719	8,006	1.00	1	1.00	1
00646 - Medical Laboratory Technician	2,620	3,669	4.00	4	4.00	4

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00647 - Accounting Technician	1,944	2,721	11.80	12	10.80	11
00648 - Senior Accounting Technician	2,086	2,925	17.00	17	16.00	16
00649 - Supervising Accounting Techncn	2,352	3,293	1.00	1	1.00	1
00658 - PCC Lic Vocational Nurse II	3,100	3,163	18.80	19	18.80	19
00664 - PCC Lic Vocational Nurse III	3,388	3,507	41.00	44	43.00	43
00678 - Primary Care Clinic Physician	8,403	9,733	58.05	87	49.32	65
00679 - Primary Care Clinic Pediatricn	7,983	9,247	11.94	17	11.94	17
00684 - Registered Nurse First Asstnt	5,321	5,713	0.00	0	1.00	1
00712 - Medical Assistant II	1,937	2,712	34.00	34	35.00	35
00713 - Medical Assistant III	2,082	2,915	228.00	248	240.00	240
00726 - Manager-Radiology Diagnostic	4,721	6,611	1.00	1	1.00	1
00727 - Manager-Cardiopulmonary Svcs	4,753	6,656	1.00	1	1.00	1
00730 - Manager-Rehabilitation Svcs	5,191	7,267	1.00	1	1.00	1
00735 - Credentialing Coordinator I	2,226	3,123	2.00	2	2.00	2
00736 - Credentialing Coordinator II	2,449	3,435	1.00	1	1.00	1
00739 - Manager-Ambulatory Nursing	5,136	7,191	1.00	1	1.00	1
00741 - Director Pharmacy Services	8,331	10,467	1.00	1	1.00	1
00748 - Program Administrator III	3,140	4,396	14.50	15	14.50	15
00756 - Pharmacy Technician II	1,350	1,865	21.35	23	21.35	23
00794 - Food Services Assistant II	1,350	1,622	11.00	11	13.00	13
00795 - Food Services Assistant III	1,375	1,704	8.00	8	8.00	8
00799 - Food Services Shift Supervisor	1,485	2,068	4.00	4	4.00	4
00812 - Senior Accountant	2,799	3,919	4.00	4	4.00	4
00813 - Principal Accountant	3,215	4,501	1.00	1	1.00	1
00824 - Physical Therapy Aide	1,433	2,000	7.00	7	7.00	7
00825 - Licensed Physical Therapy Asst	1,748	2,696	4.00	4	4.00	4
00838 - Medical Billing Specialist I	1,598	2,027	8.00	8	8.00	8
00839 - Medical Billing Specialist II	1,832	2,324	13.00	13	13.00	13
00840 - Medical Billing Specialist III	1,940	2,463	5.00	5	5.00	5
00841 - Medical Billing Specialist IV	2,153	2,734	26.00	28	26.00	26
00855 - HCA Training/Education Asst	1,917	2,683	2.00	2	2.00	2
00863 - Health Technician III	1,445	2,016	23.00	26	23.00	26
00923 - Senior Finance Analyst	3,557	4,979	2.00	2	4.00	4
00940 - HCA Facilities Manager	3,914	5,480	1.00	1	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00987 - Hospital Central Svcs Suprvsr	2,099	2,914	1.00	1	1.00	1
00990 - Manager, Accounting-Hospital	4,646	6,505	2.00	2	2.00	2
00994 - Director Health Care Agency	12,131	16,984	1.00	1	1.00	1
01013 - Transportation Operator	2,447	2,826	1.00	1	1.00	1
01016 - Hospital Maintenance Engineer	2,566	2,694	14.00	14	14.00	14
01022 - Office Systems Coordinator I	2,232	3,137	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	3.00	3	3.00	3
01024 - Office Systems Coordinator III	2,866	4,020	5.00	5	5.00	5
01026 - Senior Office Systems Coord	3,459	4,843	1.00	1	1.00	1
01029 - Director Laboratory Services	5,157	7,220	1.00	1	1.00	1
01040 - Outpatient Clinic Admin I	3,180	4,452	4.00	4	4.00	4
01041 - Outpatient Clinic Admin II	3,634	5,088	5.00	5	6.00	6
01042 - Outpatient Clinic Admin III	4,088	5,724	3.00	3	3.00	3
01065 - Chief Operations Officer-Hospl	8,037	11,252	1.00	1	1.00	1
01066 - Clinic Medical Director	8,154	11,415	7.00	7	7.00	7
01068 - Chief Medical Quality Officer	8,609	12,052	1.00	1	2.00	2
01069 - Chief Medical Director-Amb Cr	9,839	13,774	1.00	1	1.00	1
01070 - CEO Medical Director of AmbCr	10,984	15,377	1.00	1	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	0.90	1	0.90	1
01092 - Locksmith	2,763	2,901	1.00	1	1.00	1
01096 - HCA Materials Manager	4,571	6,400	1.00	1	1.00	1
01151 - Maintenance Plumber	2,869	3,013	2.00	2	2.00	2
01156 - Community Services Worker I	1,350	1,494	1.50	2	1.50	2
01157 - Community Services Worker II	1,350	1,851	3.00	3	2.00	2
01158 - Community Services Worker III	1,433	2,000	8.00	11	7.00	7
01163 - Psychiatric Social Wkr IV	2,587	3,624	3.00	3	5.00	5
01173 - Program Assistant	2,726	3,817	6.00	6	7.00	8
01174 - Senior Program Administrator	3,529	4,940	7.00	7	11.00	11
01185 - Medical Director	11,967	16,754	1.00	1	1.00	1
01190 - Manager-Medical Records	4,109	6,040	1.00	1	1.00	1
01214 - Mental Hlth Associate	1,849	2,589	1.00	1	1.00	1
01230 - Post Graduate-Year 1	2,643	2,643	15.00	15	15.00	15
01231 - Post Graduate-Year 2	2,782	2,782	15.00	15	15.00	15
01232 - Post Graduate-Year 3	2,922	2,922	12.00	12	12.00	12
01249 - Supervising Therapist I	3,570	5,253	2.00	2	2.00	2

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01251 - Supervising Therapist II	3,832	5,375	2.00	2	2.00	2
01256 - Manager-Laboratory Services	4,205	5,887	1.00	1	1.00	1
01269 - Clerical Supervisor I	1,785	2,498	2.00	2	2.00	2
01270 - Clerical Supervisor II	1,962	2,748	2.00	2	1.00	1
01271 - Clerical Supervisor III	2,162	3,028	20.60	21	25.60	26
01275 - Collections Officer II	1,579	2,210	5.00	5	5.00	5
01276 - Collections Officer III	1,658	2,319	2.00	2	2.00	2
01284 - Courier I	1,374	1,918	1.00	1	1.00	1
01285 - Courier II	1,441	2,013	4.00	4	4.00	4
01313 - Inventory Management Asst II	1,431	2,000	7.00	7	7.00	7
01315 - Inventory Management Asst III	1,537	2,150	2.00	2	2.00	2
01329 - Medical Office Assistant II	1,410	1,972	58.13	60	63.13	65
01330 - Medical Office Assistant III	1,514	2,118	58.70	59	64.70	65
01331 - Management Assistant I	1,545	2,160	1.00	1	1.00	1
01333 - Management Assistant III	1,873	2,621	3.00	3	3.00	3
01338 - Management Assistant IV-C	2,449	3,429	1.00	1	1.00	1
01339 - Office Assistant I	1,353	1,828	1.00	1	1.00	1
01344 - Office Assistant II	1,431	2,000	5.00	5	5.00	5
01345 - Office Assistant III	1,545	2,160	5.10	6	5.10	6
01347 - Office Assistant IV	1,661	2,322	2.00	2	2.00	2
01350 - Office Assistant III-C	1,910	2,675	1.00	1	1.00	1
01358 - Records Technician I	1,380	1,928	5.00	5	5.00	5
01359 - Records Technician II	1,517	2,122	6.80	7	5.80	6
01360 - Records Technician III	1,631	2,281	4.00	4	5.00	5
01371 - Clinical Nurse Manager	4,433	6,516	4.00	4	4.00	4
01402 - Operating Room Technician II	1,814	2,770	7.50	8	7.50	8
01403 - Operating Room Technician III	1,967	2,984	14.50	15	14.50	15
01404 - Nursing Assistant III	1,437	2,054	2.00	2	2.00	2
01406 - Sterile Processing Techncn II	1,607	2,250	6.00	6	6.00	6
01407 - Telemetry Technician	1,667	2,250	11.00	11	14.00	14
01421 - Psychiatric Social Wkr II	2,347	3,289	1.00	1	1.00	1
01423 - Psychiatric Social Wkr III	2,464	3,452	2.50	3	2.50	3
01441 - Clinical Assistant II	1,428	2,000	21.00	21	21.00	21
01450 - Pharmacy Supervisor	3,929	5,771	4.00	4	4.00	4
01452 - Pharmacist II	3,744	5,508	19.20	20	19.20	20

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01453 - Radiologic Technologist	2,165	3,231	19.30	20	19.00	19
01474 - Alcohol/Drug Treatment Spe II	1,817	2,544	1.00	1	2.00	2
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	6.00	6	9.00	9
01489 - Program Assistant-NE	2,726	3,817	0.00	0	1.00	1
01521 - HCA Housekeeper I	1,434	2,000	59.80	60	62.80	63
01524 - HCA Housekeeper II	1,525	2,148	5.00	5	5.00	5
01590 - Nursing Suprvsr-MH Inpatient	5,723	8,012	1.00	1	1.00	1
01601 - Facility Operation Spec II	3,549	5,065	1.00	1	1.00	1
01611 - Administrative Assistant III	2,449	3,435	2.00	2	4.00	4
01615 - Administrative Assistant IV	2,692	3,776	19.00	24	23.00	23
01621 - Office Systems Coordinator IV	3,406	4,524	22.00	22	19.00	19
01634 - Manager-Operations	3,757	5,260	1.00	1	1.00	1
01635 - Manager-Patient Services	4,488	6,284	2.00	2	2.00	2
01643 - Ambulatory Care Administrator	6,359	8,902	1.00	1	1.00	1
01661 - Senior Maintenance Electrician	3,174	3,330	2.00	2	2.00	2
01671 - Senior Occupational Therapist	3,250	4,787	8.00	8	9.00	9
01699 - Deputy Director Hlth Care Agy	7,078	9,910	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	2.80	3	2.80	3
01710 - Staff/Services Manager II	3,529	4,940	2.00	2	2.00	2
01711 - Staff/Services Manager III	3,785	5,300	15.00	15	17.00	17
01719 - Community Health Worker	1,684	2,365	44.50	48	46.50	47
01776 - HCA Administrative Manager I	4,428	6,199	2.00	2	2.00	2
01777 - HCA Administrative Manager II	4,885	6,839	8.00	8	9.00	9
01805 - Stationary Engineer	3,250	3,410	5.00	5	5.00	5
01882 - Principal Respiratory Therapst	2,103	2,943	29.20	31	29.20	31
01986 - Respiratory Therapist-PDP IV	3,546	3,546	6.10	7	6.10	7
02001 - Radiologic Technologist-PDP I	2,459	2,459	1.40	6	0.00	0
02004 - Radiologic Technologist-PDP IV	3,819	3,819	11.25	12	11.25	12
02008 - Rehabilitation Therpst-PDP IV	4,842	4,842	4.80	6	2.90	4
02015 - Pharmacist-PDP IV	5,849	5,849	0.70	2	0.70	2
02096 - Operating Room Tech II-PDP	2,614	2,614	0.50	1	0.50	1
02099 - Medical Office Asst II-PDP	1,747	1,747	3.36	10	3.36	6
02102 - Nursing Assistant II-PDP	1,631	1,631	2.50	5	2.50	5
02104 - Certified Phlebotomist I-PDP	2,159	2,159	1.85	6	1.85	3
02105 - Certified Phlebotomist II-PDP	2,273	2,273	5.00	5	5.00	5

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
02106 - Certified Phlebotomist III-PDP	2,387	2,387	1.00	1	1.00	1
02110 - Medical Office Assistant IV	1,653	2,311	145.00	170	157.00	158
02160 - Chief Medical Information Off	7,994	11,191	1.00	1	1.00	1
02170 - Associate Chief Nursing Exec	6,385	8,939	1.00	1	1.00	1
02171 - Hospital Nurse Manager II	5,151	7,211	7.00	7	7.00	7
02172 - Hospital Nurse Manager I	4,791	6,708	5.00	5	5.00	5
02206 - Referral Coordinator II	1,906	2,669	0.00	0	3.00	3
N1710 - Staff/Services Manager II-NE	3,529	4,940	1.00	1	1.00	1
3300 - Ventura County Medical System Total			2,417.55	2,627	2,522.72	2,638
3390 - Ventura Co Health Care Plan						
00030 - Administrative Assistant I	2,025	2,833	2.00	2	2.00	2
00231 - Sr Registered Nurse - Amb Care	4,218	4,555	9.00	9	10.00	10
00305 - Registered Nurse II	3,965	4,283	3.00	3	3.00	3
00622 - Program Administrator I	2,677	3,749	2.00	2	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1	2.00	2
00648 - Senior Accounting Technician	2,086	2,925	2.00	2	2.00	2
00748 - Program Administrator III	3,140	4,396	2.00	2	3.00	3
00812 - Senior Accountant	2,799	3,919	2.00	2	2.00	2
00835 - Medical Claims Processor II	1,508	2,263	3.00	3	0.00	0
00836 - Medical Claims Processor III	1,760	2,640	1.00	1	3.00	3
00946 - Manager, Accounting I	3,705	5,186	1.00	1	1.00	1
00948 - Senior Manager, Accounting	4,528	6,339	0.00	0	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1	1.00	1
01271 - Clerical Supervisor III	2,162	3,028	0.00	0	1.00	1
01347 - Office Assistant IV	1,661	2,322	11.00	11	11.00	11
01369 - Assist Insurance Services Adm	4,796	6,646	2.00	2	2.00	2
01611 - Administrative Assistant III	2,449	3,435	3.00	3	2.00	2
01621 - Office Systems Coordinator IV	3,406	4,524	2.00	2	2.00	2
01635 - Manager-Patient Services	4,488	6,284	2.00	2	2.00	2
01699 - Deputy Director Hlth Care Agcy	7,078	9,910	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	4.00	4	4.00	4
01785 - Administrative Svcs Drctr II	4,702	6,583	1.00	1	0.00	0
02110 - Medical Office Assistant IV	1,653	2,311	2.00	2	3.00	3
02190 - VCHCP Medical Director	8,154	11,415	0.00	0	1.00	1
3390 - Ventura Co Health Care Plan Total			57.00	57	60.00	60

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
4760 - Parks Department						
00598 - Maintenance Worker IV	1,816	2,549	1.00	1	1.00	1
00599 - Maintenance Worker III	1,696	2,378	3.00	3	3.00	3
00600 - Maintenance Worker II	1,583	2,125	3.00	3	3.00	3
00601 - Maintenance Worker I	1,434	2,004	1.50	2	1.50	2
00602 - Park Services Ranger I	1,844	2,476	4.00	4	4.00	4
00603 - Park Services Ranger II	1,924	2,696	4.00	4	5.00	5
00748 - Program Administrator III	3,140	4,396	0.00	0	1.00	1
00767 - Deputy Director Gen Svcs Agy	4,929	6,902	1.00	1	1.00	1
00873 - Supervising Park Ranger	1,911	2,677	1.00	1	1.00	1
01090 - Public Works Maint Worker Spec	2,132	2,849	1.00	1	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1	0.00	0
01708 - Staff/Services Specialist II	2,950	4,214	2.00	2	2.00	2
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
4760 - Parks Department Total			24.50	25	25.50	26
5000 - Oxnard Airport						
00368 - Airport Operations Supervisor	2,474	3,469	1.00	1	0.00	0
01372 - Airport Maintenance Worker	1,670	2,337	2.00	2	0.00	0
01373 - Senior Airport Maintenance Wrk	1,868	2,616	0.00	0	2.00	2
01374 - Lead Airport Maintenance Wrkr	2,002	2,803	1.00	1	1.00	1
01656 - Airport Operations Officer	2,115	2,701	4.00	4	4.00	4
01707 - Staff/Services Specialist I	2,734	3,919	0.00	0	1.00	1
5000 - Oxnard Airport Total			8.00	8	8.00	8
5020 - Camarillo Airport						
00014 - Management Assistant IV	2,197	3,071	1.00	1	1.00	1
00033 - Administrative Officer II	3,448	4,828	1.00	1	1.00	1
00368 - Airport Operations Supervisor	2,474	3,469	1.00	1	0.00	0
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1	1.00	1
00453 - Agency Public Info Officer II	3,530	4,941	1.00	1	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	1.00	1	1.00	1
00812 - Senior Accountant	2,799	3,919	1.00	1	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1	0.00	0
01332 - Management Assistant II	1,742	2,438	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01345 - Office Assistant III	1,545	2,160	1.00	1	1.00	1
01372 - Airport Maintenance Worker	1,670	2,337	3.00	3	3.00	3
01373 - Senior Airport Maintenance Wrk	1,868	2,616	3.00	3	3.00	3
01374 - Lead Airport Maintenance Wrkr	2,002	2,803	1.00	1	1.00	1
01376 - Airport Maintenance Supervisor	2,393	3,350	1.00	1	0.00	0
01378 - Senior Airport Operations Offr	2,500	3,192	0.00	0	1.00	1
01602 - Facility Project Manager	4,338	6,073	1.00	1	1.00	1
01603 - Facility Project Specialist	3,549	5,065	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1	1.00	1
01653 - Director Airports	5,909	8,274	1.00	1	1.00	1
01654 - Deputy Director Airports	4,458	6,241	2.00	2	2.00	2
01656 - Airport Operations Officer	2,115	2,701	4.00	4	3.00	3
01707 - Staff/Services Specialist I	2,734	3,919	0.00	0	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	0.00	0	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	0.00	0	1.00	1
5020 - Camarillo Airport Total			29.00	29	29.00	29
5100 - Harbor Administration						
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1	1.00	1
00595 - Maintenance Supervisor	2,290	3,046	2.00	2	2.00	2
00598 - Maintenance Worker IV	1,816	2,549	7.00	7	7.00	7
00623 - Program Administrator II	2,999	4,199	2.00	2	2.00	2
00811 - Accountant II	2,545	3,563	2.00	2	2.00	2
00876 - Harbor Patrol Officer II	2,597	3,479	14.00	14	14.00	14
00878 - Harbor Lease Manager	4,272	5,981	1.00	1	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1	1.00	1
01599 - Facility Operation Spec I	3,197	4,574	1.00	1	1.00	1
01667 - Director Harbor Plng & Rdlpmt	5,222	7,310	1.00	1	1.00	1
01670 - Director Harbor	6,425	8,996	1.00	1	1.00	1
01672 - Deputy Director Harbor	4,978	6,969	1.00	1	1.00	1
01733 - Harbormaster	4,062	5,590	1.00	1	1.00	1
01783 - Harbor Patrol Officer III	2,740	3,896	2.00	2	2.00	2
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
02027 - Harbor Patrol Captain	3,553	4,328	1.00	1	1.00	1
5100 - Harbor Administration Total			40.00	40	40.00	40
Enterprise Funds Total			2,576.05	2,786	2,685.22	2,801
Internal Service Funds						
1300 - CEO Risk Administration						
00108 - Deputy Executive Officer	5,585	7,819	1.00	1	1.00	1
00437 - Sr Deputy Executive Officer	6,129	8,581	1.00	1	1.00	1
00506 - Risk Management Analyst	4,184	5,858	2.00	2	2.00	2
01338 - Management Assistant IV-C	2,449	3,429	1.00	1	1.00	1
01350 - Office Assistant III-C	1,910	2,675	1.00	1	1.00	1
01739 - Risk Analyst	3,252	4,554	6.00	6	6.00	6
1300 - CEO Risk Administration Total			12.00	12	12.00	12
1400 - Human Resource Personnel Services ISF						
01314 - Personnel Assistant	2,534	3,548	1.00	1	1.00	1
01674 - Personnel Analyst III	4,268	5,975	1.00	1	1.00	1
1400 - Human Resource Personnel Services ISF Total			2.00	2	2.00	2
1420 - Personnel Medical Insurance						
00391 - Personnel Analyst I	3,023	4,233	1.00	1	1.00	1
00432 - Personnel Analyst II	3,461	4,846	4.00	4	4.00	4
00623 - Program Administrator II	2,999	4,199	2.00	3	2.00	3
01173 - Program Assistant	2,726	3,817	2.00	2	2.00	2
01314 - Personnel Assistant	2,534	3,548	1.00	1	1.00	1
01492 - Personnel Assistant-NE	2,534	3,548	2.00	2	2.00	2
01546 - Senior Psychologist-MB	3,718	5,206	1.00	1	1.00	1
01642 - Program Management Analyst	4,870	6,819	2.00	2	2.00	2
01674 - Personnel Analyst III	4,268	5,975	1.00	1	2.00	2
1420 - Personnel Medical Insurance Total			16.00	17	17.00	18
4400 - Public Works Central Services ISF						
00031 - Administrative Assistant II	2,226	3,123	4.00	4	4.00	4
00033 - Administrative Officer II	3,448	4,828	2.00	2	2.00	2
00034 - Administrative Officer I	3,140	4,396	1.00	1	0.00	0
00276 - Water Resources Specialist II	2,402	3,370	2.00	2	2.00	2
00277 - Water Resources Specialist III	2,640	3,703	5.00	5	4.00	4
00278 - Water Resources Specialist IV	3,002	4,212	4.00	4	4.00	4
00313 - Surveyor II	2,923	4,397	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00315 - Surveyor IV	3,546	5,313	2.00	2	2.00	2
00357 - Public Works Superintendent	3,533	4,947	5.00	5	5.00	5
00359 - Engineering Manager I	3,971	5,560	6.00	6	6.00	6
00360 - Engineering Manager II	4,340	6,077	14.00	14	13.00	13
00361 - Engineering Manager III	4,808	6,731	6.00	6	6.00	6
00378 - Public Works Maint Worker III	1,748	2,334	66.00	66	66.00	66
00379 - Public Works Maint Worker IV	2,057	2,745	7.00	7	7.00	7
00381 - Deputy Director Pub Wks Agy	5,324	7,454	7.00	7	7.00	7
00409 - Director Transportation	6,088	8,524	1.00	1	1.00	1
00410 - Director Watershed Management	6,088	8,523	1.00	1	1.00	1
00411 - Director PWA Central Services	5,994	8,393	1.00	1	1.00	1
00412 - Director Engineer Services	6,088	8,523	1.00	1	1.00	1
00421 - Contract Support Specialist II	1,819	2,546	3.00	3	3.00	3
00422 - Supervising Contract Sup Spec	1,998	2,734	2.00	2	1.00	1
00486 - Manager-Real Estate Services	4,313	6,039	1.00	1	1.00	1
00606 - Senior Tree Trimmer	2,365	2,718	2.00	2	2.00	2
00624 - Assist Director PWA	6,879	9,632	1.00	1	1.00	1
00625 - Director Public Works	7,670	10,739	1.00	1	1.00	1
00647 - Accounting Technician	1,944	2,721	7.00	7	7.00	7
00648 - Senior Accounting Technician	2,086	2,925	1.00	1	1.00	1
00649 - Supervising Accounting Techncn	2,352	3,293	1.00	1	1.00	1
00695 - Engineer III	3,193	4,797	7.00	7	5.00	5
00696 - Engineer IV	3,546	5,313	19.00	19	21.00	21
00700 - Engineering Technician II	2,099	2,930	1.00	1	1.00	1
00701 - Engineering Technician III	2,220	3,122	5.00	5	2.00	2
00702 - Engineering Technician IV	2,420	3,393	17.00	17	18.00	18
00805 - Planner III	3,094	4,348	1.00	1	1.00	1
00811 - Accountant II	2,545	3,563	1.00	1	2.00	2
00812 - Senior Accountant	2,799	3,919	6.00	6	6.00	6
00813 - Principal Accountant	3,215	4,501	4.00	4	4.00	4
00908 - Hydrologist III	3,199	4,488	1.00	1	1.00	1
00909 - Hydrologist IV	3,551	4,979	1.00	1	1.00	1
00919 - Senior Public Works Inspector	2,802	3,939	8.00	8	7.00	7
00947 - Manager, Accounting II	4,116	5,763	1.00	1	1.00	1
00971 - Real Property Agent II	2,609	3,661	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01002 - Senior Real Property Agent	3,009	4,022	2.00	2	2.00	2
01009 - Equipment Operator I	2,089	2,551	1.00	1	1.00	1
01010 - Equipment Operator II	2,581	2,711	8.00	8	7.00	7
01011 - Equipment Operator III	2,694	2,829	14.00	14	15.00	15
01012 - Equipment Operator IV	2,823	2,960	6.00	6	6.00	6
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1	1.00	1
01090 - Public Works Maint Worker Spec	2,132	2,849	3.00	3	3.00	3
01137 - Supervisor-Public Works Maint	2,504	3,508	10.00	10	10.00	10
01155 - Maintenance Welder	2,951	3,099	1.00	1	1.00	1
01173 - Program Assistant	2,726	3,817	2.00	2	2.00	2
01189 - Planner IV	3,457	5,101	2.00	2	4.00	4
01332 - Management Assistant II	1,742	2,438	6.00	6	6.00	6
01333 - Management Assistant III	1,873	2,621	5.00	5	5.00	5
01345 - Office Assistant III	1,545	2,160	2.00	2	2.00	2
01347 - Office Assistant IV	1,661	2,322	2.00	2	2.00	2
01448 - Public Works Inspector III	2,528	3,545	9.00	9	9.00	9
01611 - Administrative Assistant III	2,449	3,435	3.00	3	4.00	4
01615 - Administrative Assistant IV	2,692	3,776	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	3.00	3	4.00	4
01708 - Staff/Services Specialist II	2,950	4,214	2.00	2	3.00	3
01710 - Staff/Services Manager II	3,529	4,940	0.00	0	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	4.00	4	4.00	4
01926 - Survey Technician III	2,220	3,122	2.00	2	2.00	2
01927 - Survey Technician IV	2,420	3,393	1.00	1	1.00	1
01980 - Tree Trimmer II	2,222	2,551	6.00	6	6.00	6
05247 - Environmental Restratrtn Coord	2,500	3,507	1.00	1	0.00	0
4400 - Public Works Central Services ISF Total			330.00	330	329.00	329
4450 - Water and Sanitation ISF						
00020 - Administrative Aide	1,626	2,276	1.00	1	1.00	1
00030 - Administrative Assistant I	2,025	2,833	1.00	1	1.00	1
00031 - Administrative Assistant II	2,226	3,123	1.00	1	2.00	2
00360 - Engineering Manager II	4,340	6,077	1.00	1	2.00	2
00381 - Deputy Director Pub Wks Agy	5,324	7,454	1.00	1	1.00	1
00404 - Accounting Assistant II	1,606	2,249	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1	1.00	1
00408 - Director Water & Sanitation	6,088	8,524	1.00	1	1.00	1
00461 - Water/Wastewater Svcs Wrkr I	2,153	2,799	1.00	1	1.00	1
00462 - Water/Wastewater Svcs Wrkr II	2,477	3,220	19.00	19	21.00	21
00463 - Sr Water/Wastewater Srv Wrkr	2,862	3,863	9.00	9	10.00	10
00464 - Water/Wastewater Svcs Sprvsr	3,434	4,636	5.00	5	5.00	5
00467 - Water/Wastewater Svcs Sprndnt	3,816	5,343	2.00	2	2.00	2
00468 - Water/Wastewater Lab Technician	2,397	3,356	2.00	2	3.00	3
00469 - Water/Wastewater Lab Manager	3,657	5,121	1.00	1	1.00	1
00696 - Engineer IV	3,546	5,313	2.00	2	5.00	5
00702 - Engineering Technician IV	2,420	3,393	2.00	2	2.00	2
00919 - Senior Public Works Inspector	2,802	3,939	1.00	1	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1	1.00	1
01448 - Public Works Inspector III	2,528	3,545	1.00	1	1.00	1
01611 - Administrative Assistant III	2,449	3,435	0.00	0	2.00	2
01700 - Manager-Water & Sanitation	5,533	7,746	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	0.00	0	1.00	1
4450 - Water and Sanitation ISF Total			60.00	60	72.00	72
4550 - GSA Heavy Equipment						
00134 - Fleet Customer Service Sprvsr	3,111	4,452	1.00	1	1.00	1
00801 - Garage Attendant	1,350	1,821	1.00	1	1.00	1
00865 - Heavy Equip Mechanic II	3,019	3,164	5.00	5	5.00	5
00869 - Heavy Equip Service Wkr	1,635	2,079	3.00	3	3.00	3
01633 - Senior Heavy Equip Mechanic	3,207	3,361	2.00	2	2.00	2
4550 - GSA Heavy Equipment Total			12.00	12	12.00	12
4570 - Fleet Operations						
00042 - Body/Paint Mechanic	2,846	2,982	3.00	3	3.00	3
00091 - Senior Auto Mechanic	2,979	3,123	3.00	3	3.00	3
00133 - Fleet Operations Supervisor	3,111	4,452	1.00	1	1.00	1
00251 - Auto Mechanic II	2,848	2,984	10.00	10	10.00	10
00253 - Auto Service Worker	1,429	2,000	2.00	2	2.00	2
00387 - Automotive Systems Tech III	2,376	2,994	3.00	3	3.00	3

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00551 - Senior Body/Paint Mechanic	2,979	3,123	2.00	2	2.00	2
00569 - Technical Specialist IV-PH	1,819	2,546	1.00	1	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1	1.00	1
00767 - Deputy Director Gen Svcs Agy	4,929	6,902	1.00	1	1.00	1
00801 - Garage Attendant	1,350	1,821	2.00	2	2.00	2
01126 - Fleet Operations Manager	3,980	5,572	1.00	1	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	2.00	2	2.00	2
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1	1.00	1
01712 - Parts Specialist	1,661	2,324	3.00	3	3.00	3
01714 - Senior Parts Specialist	1,744	2,435	1.00	1	1.00	1
4570 - Fleet Operations Total			40.00	40	40.00	40
4600 - GSA Administration						
00031 - Administrative Assistant II	2,226	3,123	1.00	1	1.00	1
00033 - Administrative Officer II	3,448	4,828	1.00	1	1.00	1
00404 - Accounting Assistant II	1,606	2,249	3.00	3	3.00	3
00405 - Senior Accounting Assistant	1,767	2,474	2.00	2	2.00	2
00622 - Program Administrator I	2,677	3,749	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	2.00	2	2.00	2
00764 - Director General Services Agy	6,564	9,191	1.00	1	1.00	1
00811 - Accountant II	2,545	3,563	2.00	2	2.00	2
00812 - Senior Accountant	2,799	3,919	4.00	4	4.00	4
00813 - Principal Accountant	3,215	4,501	1.00	1	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	3.00	3	3.00	3
01173 - Program Assistant	2,726	3,817	0.00	0	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1	0.00	0
01347 - Office Assistant IV	1,661	2,322	1.00	1	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	1.00	1	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01711 - Staff/Services Manager III	3,785	5,300	2.00	2	2.00	2
01786 - Administrative Svcs Drctr III	5,253	7,355	1.00	1	1.00	1
4600 - GSA Administration Total			32.00	32	32.00	32
4620 - GSA Procurement						
00033 - Administrative Officer II	3,448	4,828	1.00	1	1.00	1
00767 - Deputy Director Gen Svcs Agy	4,929	6,902	1.00	1	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1	1.00	1
01431 - Purchasing Technician	1,555	2,177	4.00	4	4.00	4
01573 - Senior Buyer	2,176	3,044	4.00	4	4.00	4
01607 - Principal Buyer	2,312	3,207	4.00	4	4.00	4
01708 - Staff/Services Specialist II	2,950	4,214	0.00	0	3.00	3
4620 - GSA Procurement Total			15.00	15	18.00	18
4640 - Business Support						
00151 - Graphics Technician IV	2,503	2,740	1.00	1	1.00	1
00152 - Graphics Technician III	2,387	2,622	3.00	3	3.00	3
00153 - Graphics Technician II	2,104	2,480	5.00	5	5.00	5
00317 - Warehouse Supervisor	1,893	2,650	1.00	1	1.00	1
00569 - Technical Specialist IV-PH	1,819	2,546	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	3,914	5,480	1.00	1	1.00	1
01269 - Clerical Supervisor I	1,785	2,498	1.00	1	1.00	1
01285 - Courier II	1,441	2,013	7.00	7	7.00	7
01286 - Courier III	1,541	2,155	2.00	2	2.00	2
01315 - Inventory Management Asst III	1,537	2,150	4.00	4	4.00	4
01332 - Management Assistant II	1,742	2,438	1.00	1	1.00	1
01359 - Records Technician II	1,517	2,122	3.00	3	3.00	3
01360 - Records Technician III	1,631	2,281	1.00	1	1.00	1
01551 - Data Systems Specialist	2,666	3,740	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	4.00	4	4.00	4
01710 - Staff/Services Manager II	3,529	4,940	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
4640 - Business Support Total			38.00	38	38.00	38
4660 - Special Services						
00031 - Administrative Assistant II	2,226	3,123	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	3,914	5,480	1.00	1	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01332 - Management Assistant II	1,742	2,438	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
N1710 - Staff/Services Manager II-NE	3,529	4,940	0.50	1	0.50	1
4660 - Special Services Total			5.50	6	5.50	6
4700 - GSA Facilities and Materials						
00014 - Management Assistant IV	2,197	3,071	1.00	1	1.00	1
00024 - Environmental Res Analyst I	2,689	3,754	0.00	0	0.50	1
00252 - Tile Setter	2,761	2,895	1.00	1	1.00	1
00266 - Building Equip Utility Worker	1,399	1,958	3.00	3	3.00	3
00267 - Digital Sys Electronic Tech I	2,642	3,329	1.00	1	1.00	1
00268 - Digital Sys Electronic Tech II	2,880	3,629	3.00	3	3.00	3
00269 - Sr Digital Sys Electronic Tech	3,142	3,956	1.00	1	1.00	1
00417 - Principal Engineer	4,855	6,797	1.00	1	1.00	1
00493 - Data Entry Operator III	1,431	2,000	1.00	1	1.00	1
00669 - Certified Building Maint Eng	3,732	4,144	19.00	19	19.00	19
00766 - Chief Deputy Director-GSA	5,371	7,520	1.00	1	1.00	1
00771 - Manager-Facilities Maintenance	3,914	5,480	2.00	2	2.00	2
00998 - Energy Manager	4,043	5,661	1.00	1	1.00	1
01014 - Maintenance Engineer	2,565	2,694	24.00	24	24.00	24
01092 - Locksmith	2,763	2,901	1.00	1	1.00	1
01140 - Maintenance Electrician	2,964	3,113	1.00	1	1.00	1
01145 - Maintenance Painter	2,686	2,820	1.00	1	1.00	1
01151 - Maintenance Plumber	2,869	3,013	3.00	3	3.00	3
01270 - Clerical Supervisor II	1,962	2,748	1.00	1	1.00	1
01279 - Communications Operator III	1,709	2,512	2.00	2	2.00	2
01332 - Management Assistant II	1,742	2,438	2.00	2	2.00	2
01345 - Office Assistant III	1,545	2,160	1.00	1	1.00	1
01599 - Facility Operation Spec I	3,197	4,574	2.00	2	2.00	2
01601 - Facility Operation Spec II	3,549	5,065	5.00	5	5.00	5
01661 - Senior Maintenance Electrician	3,174	3,330	1.00	1	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	1.00	1	1.00	1
01714 - Senior Parts Specialist	1,744	2,435	1.00	1	1.00	1
4700 - GSA Facilities and Materials Total			81.00	81	81.50	82
4720 - GSA Housekeeping and Grounds						
00030 - Administrative Assistant I	2,025	2,833	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
00482 - Custodian II	1,420	1,980	27.00	27	27.00	27
00485 - Custodian III	1,489	2,084	9.00	9	9.00	9
00849 - GSA Custodian Supervisor	1,608	2,240	3.00	3	3.00	3
00853 - GSA Maintenance Wkr II	1,583	2,125	5.00	5	5.00	5
00860 - GSA Maintenance Wkr III	1,685	2,378	1.00	1	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
4720 - GSA Housekeeping and Grounds Total			49.00	49	49.00	49
4740 - Facilities Projects						
00421 - Contract Support Specialist II	1,819	2,546	1.00	1	1.00	1
00599 - Maintenance Worker III	1,696	2,378	1.00	1	1.00	1
00848 - Building Interiors Spec II	2,106	2,423	0.00	0	1.00	1
01010 - Equipment Operator II	2,581	2,711	1.00	1	0.00	0
01602 - Facility Project Manager	4,338	6,073	1.00	1	1.00	1
01603 - Facility Project Specialist	3,549	5,065	6.00	6	6.00	6
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1	1.00	1
4740 - Facilities Projects Total			11.00	11	11.00	11
4800 - Information Technology Services Department						
00031 - Administrative Assistant II	2,226	3,123	1.00	1	1.00	1
00109 - Assist Chief Info Officer	6,027	8,439	1.00	1	2.00	2
00110 - Deputy Chief Info Officer	5,499	7,700	3.00	3	2.00	2
00335 - Service Desk Technician	1,892	2,655	5.00	5	5.00	5
00622 - Program Administrator I	2,677	3,749	0.00	0	1.00	1
00647 - Accounting Technician	1,944	2,721	3.00	3	3.00	3
00648 - Senior Accounting Technician	2,086	2,925	1.00	1	1.00	1
00676 - PeopleSoft Architect	3,600	4,997	2.00	2	2.00	2
00680 - Information Systems Analyst	3,258	4,328	17.00	17	17.00	17
00811 - Accountant II	2,545	3,563	2.00	2	2.00	2
00812 - Senior Accountant	2,799	3,919	1.00	1	1.00	1
00813 - Principal Accountant	3,215	4,501	1.00	1	1.00	1
01008 - Manager-ITSD Project	4,245	5,944	11.00	11	11.00	11
01174 - Senior Program Administrator	3,529	4,940	1.00	1	1.00	1
01338 - Management Assistant IV-C	2,449	3,429	1.00	1	0.00	0
01415 - Info Systems Prog Analyst	2,666	3,740	11.00	11	11.00	11

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01547 - Data Systems Manager	4,574	6,404	3.00	3	3.00	3
01553 - Desktop Support Analyst I	2,168	3,233	1.00	1	1.00	1
01586 - Senior Computer Operator	1,941	2,714	1.00	1	1.00	1
01616 - HSA - Manager Info Technology	4,992	6,989	1.00	1	1.00	1
01617 - Manager-Application Developmnt	4,754	6,656	13.00	13	13.00	13
01655 - Chief Information Officer	7,459	10,444	1.00	1	1.00	1
01747 - Applications Architect/Suprvsr	3,600	4,998	28.00	28	28.00	28
01786 - Administrative Svcs Drctr III	5,253	7,355	1.00	1	1.00	1
01861 - Desktop Support Analyst II	2,576	3,909	10.00	10	10.00	10
01863 - Office Systems Sppt Analyst II	3,600	4,998	12.00	12	12.00	12
01864 - Principal Office Sys Sup Anlst	4,076	5,394	6.00	6	6.00	6
01865 - Info Systems Sppt Analyst II	3,540	4,914	2.00	2	2.00	2
01866 - Principal Info Sys Sup Analyst	4,076	5,664	2.00	2	2.00	2
01867 - Principal Applica Arch/Supvsr	4,076	5,394	5.00	5	5.00	5
01868 - Data Systems Architect	3,600	4,998	4.00	4	4.00	4
4800 - Information Technology Services Department Total			151.00	151	151.00	151
4850 - Network Services ISF						
00110 - Deputy Chief Info Officer	5,499	7,700	1.00	1	1.00	1
00284 - Principal Network Systms Anlst	4,210	5,893	1.00	1	1.00	1
00286 - Chief Information Securty Offr	4,852	6,794	1.00	1	1.00	1
01415 - Info Systems Prog Analyst	2,666	3,740	1.00	1	1.00	1
01501 - Telecom Network Specialist II	2,880	3,629	7.00	7	7.00	7
01502 - Telecom Network Specialist III	3,142	3,956	6.00	6	6.00	6
01503 - Telecom Network Supervisor	2,734	3,837	1.00	1	1.00	1
01506 - Telecom Network Analyst III	3,159	4,434	3.00	3	3.00	3
01507 - Chief ITSD Telecommunications	4,210	5,894	2.00	2	2.00	2
01617 - Manager-Application Developmnt	4,754	6,656	2.00	2	2.00	2
01706 - Data Communications Specialist	4,091	4,936	5.00	5	5.00	5
01862 - Office Systems Sppt Analyst I	3,255	4,328	2.00	2	2.00	2
01869 - Telecom Network Installer III	2,376	2,994	1.00	1	1.00	1
02026 - Info Systems Security Architct	4,245	5,944	2.00	2	2.00	2
4850 - Network Services ISF Total			35.00	35	35.00	35
Internal Service Funds Total			889.50	891	905.00	907

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
Public Protection District						
2700 - Ventura County Fire Protection District						
00020 - Administrative Aide	1,626	2,276	1.00	1	1.00	1
00030 - Administrative Assistant I	2,025	2,833	1.00	1	1.00	1
00031 - Administrative Assistant II	2,226	3,123	2.00	2	2.00	2
00318 - Warehouse Manager	2,245	3,092	1.00	1	1.00	1
00324 - Fire Control Worker	1,576	2,109	44.00	44	44.00	44
00325 - Senior Fire Control Worker	1,742	2,320	4.00	4	4.00	4
00370 - Fire Division Chief	5,748	7,743	4.00	4	4.00	4
00405 - Senior Accounting Assistant	1,767	2,474	4.00	4	4.00	4
00445 - Manager-Heavy Equip & Flt Svcs	4,821	5,411	1.00	1	1.00	1
00446 - Chief Heavy Equipment	3,686	5,161	1.00	1	1.00	1
00454 - Agency Public Info Officer III	4,103	5,744	1.00	1	1.00	1
00465 - County Fire Chief	7,986	11,182	1.00	1	1.00	1
00493 - Data Entry Operator III	1,431	2,000	1.00	1	0.00	0
00623 - Program Administrator II	2,999	4,199	4.00	4	4.00	4
00647 - Accounting Technician	1,944	2,721	1.00	1	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	4.00	4	4.00	4
00748 - Program Administrator III	3,140	4,396	2.00	2	2.00	2
00750 - Fire Captain	4,469	5,388	123.00	123	123.00	123
00751 - Assist Fire Chief	6,398	8,958	4.00	4	4.00	4
00760 - Fire Engineer	3,836	4,625	115.00	115	115.00	115
00765 - Fire Equipment Operator	3,910	5,195	3.00	3	3.00	3
00770 - Firefighter	3,062	4,075	179.00	179	179.00	179
00801 - Garage Attendant	1,350	1,821	2.00	2	2.00	2
00811 - Accountant II	2,545	3,563	2.00	2	2.00	2
00812 - Senior Accountant	2,799	3,919	3.00	3	3.00	3
00813 - Principal Accountant	3,215	4,501	1.00	1	1.00	1
00869 - Heavy Equip Service Wkr	1,635	2,079	3.00	3	3.00	3
00891 - Fire Communications Manager	4,433	6,207	1.00	1	1.00	1
00920 - Deputy Chief Fire Services	7,194	10,071	1.00	1	1.00	1
00923 - Senior Finance Analyst	3,557	4,979	1.00	1	1.00	1
00926 - Fire Battalion Chief	5,144	7,203	19.00	19	19.00	19
00947 - Manager, Accounting II	4,116	5,763	1.00	1	1.00	1
00996 - Fire Info Systems Manager	4,801	6,722	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1	0.00	0
01024 - Office Systems Coordinator III	2,866	4,020	2.00	2	2.00	2
01035 - Assist Emergency Comm Manager	4,053	5,674	1.00	1	1.00	1
01048 - Fire Investigator Specialist	4,595	5,540	3.00	3	4.00	4
01173 - Program Assistant	2,726	3,817	1.00	1	1.00	1
01174 - Senior Program Administrator	3,529	4,940	3.00	3	3.00	3
01313 - Inventory Management Asst II	1,431	2,000	3.00	3	3.00	3
01315 - Inventory Management Asst III	1,537	2,150	1.00	1	1.00	1
01332 - Management Assistant II	1,742	2,438	0.00	0	1.00	1
01333 - Management Assistant III	1,873	2,621	4.00	4	2.00	2
01338 - Management Assistant IV-C	2,449	3,429	1.00	1	1.00	1
01345 - Office Assistant III	1,545	2,160	6.00	6	6.00	6
01377 - Hazardous Materials Specialist	4,469	5,388	1.00	1	1.00	1
01501 - Telecom Network Specialist II	2,880	3,629	2.00	2	2.00	2
01502 - Telecom Network Specialist III	3,142	3,956	1.00	1	1.00	1
01503 - Telecom Network Supervisor	2,734	3,837	1.00	1	1.00	1
01569 - Senior Fire Inspector	2,922	4,098	4.00	4	4.00	4
01570 - Fire Inspector II	2,628	3,686	13.00	13	13.00	13
01572 - Fire Inspector I	2,506	3,510	3.00	3	3.00	3
01601 - Facility Operation Spec II	3,549	5,065	0.00	0	1.00	1
01602 - Facility Project Manager	4,338	6,073	1.00	1	1.00	1
01603 - Facility Project Specialist	3,549	5,065	3.00	3	2.00	2
01615 - Administrative Assistant IV	2,692	3,776	0.00	0	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1	1.00	1
01706 - Data Communications Specialist	4,091	4,936	2.00	2	2.00	2
01708 - Staff/Services Specialist II	2,950	4,214	0.00	0	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	1.00	1	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1	1.00	1
01712 - Parts Specialist	1,661	2,324	2.00	2	2.00	2
01782 - Fire Prevention Officer NS	3,767	5,002	5.00	5	5.00	5
01786 - Administrative Svcs Drctr III	5,253	7,355	1.00	1	1.00	1
01807 - Fire Equipment Mechanic II	3,074	3,222	10.00	10	10.00	10
01808 - Senior Fire Equipment Mechanic	3,424	3,595	2.00	2	2.00	2
01810 - Manager-Fire Prevention Svcs	4,735	6,630	1.00	1	1.00	1
01869 - Telecom Network Installer III	2,376	2,994	1.00	1	1.00	1

Exhibit 9: County Position Detail by Classification

Class	Biweekly Salary Range		FY 2023-24 Adopted		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH	FTE	ATH
01956 - Supervisor-Public Safety Disp	3,524	4,934	6.00	6	6.00	6
01957 - Public Safety Dispatcher II	2,760	3,864	36.00	37	36.00	37
02031 - GIS Analyst	3,207	4,260	1.00	1	1.00	1
02038 - Senior GIS Specialist	2,600	3,640	2.00	2	2.00	2
N0622 - Program Administrator I-NE	2,677	3,749	1.00	1	1.00	1
2700 - Ventura County Fire Protection District Total			664.00	665	664.00	665
Public Protection District Total			664.00	665	664.00	665
Countywide Total			10,276.08	10,537	10,513.17	10,672

General Government

**General Government
Assessor**

Division 1600, Fund G001
Keith Taylor, Assessor of Ventura County

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	15,370,036	16,198,545	16,345,943	17,006,225	807,680
Services and Supplies	2,164,502	2,250,444	2,308,206	2,636,107	385,663
Total Appropriations	17,534,538	18,448,989	18,654,149	19,642,332	1,193,343
Charges for Services	5,762,191	6,315,869	6,315,869	6,610,307	294,438
Miscellaneous Revenues	34,431	13,500	13,500	13,500	0
Total Revenue	5,796,622	6,329,369	6,329,369	6,623,807	294,438
Net Cost	11,737,916	12,119,620	12,324,780	13,018,525	898,905
Full Time Equivalents		130.00		130.00	0.00
Authorized Positions		130		130	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1612 - Proposition 13	11,814,147	6,623,807	5,190,340	67.00
1613 - Proposition 8 Decline Value	1,212,358	0	1,212,358	10.00
1614 - Restricted Non Prop 13	1,743,799	0	1,743,799	12.00
1615 - Personal Property	2,610,919	0	2,610,919	21.00
1616 - Exemptions	204,169	0	204,169	2.00
1617 - Changed Assessments	1,009,713	0	1,009,713	6.00
1618 - Roll Changes	257,532	0	257,532	3.00
1619 - Parcel Management	388,666	0	388,666	4.00
1620 - Public Service	401,029	0	401,029	5.00
Total	19,642,332	6,623,807	13,018,525	130.00

1612 - Proposition 13

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	8,336,596	8,767,984	8,848,017	9,247,231	479,247
Services and Supplies	2,150,905	2,240,554	2,298,316	2,566,916	326,362
Total Appropriations	10,487,501	11,008,538	11,146,333	11,814,147	805,609
Charges for Services	5,762,191	6,315,869	6,315,869	6,610,307	294,438
Miscellaneous Revenues	34,431	13,500	13,500	13,500	0
Total Revenue	5,796,622	6,329,369	6,329,369	6,623,807	294,438
Net Cost	4,690,879	4,679,169	4,816,964	5,190,340	511,171
Full Time Equivalents		67.00		67.00	0.00
Authorized Positions		67		67	0

Unit Description

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

Department Program Discussion

2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Accomplishments

1. Reviewed over 32,000 documents for potential change in ownership.
2. Established new base years for over 15,000 parcels.
3. Continued to review properties damaged due to county fires, and recent storm and flood damage.

Out-Year Objectives

Objectives

1612 - Proposition 13

1. Continue to expand the subdivision characteristics and new construction modules.
2. Continue expansion of the OASIS property tax system to include the Rural and Residential Costing Modules.

Future Impacts

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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Prop 13 Assessment Activities	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00090 - Assessor	9,584	9,584	1.00	1
00198 - Imaging Specialist I	1,510	2,113	2.00	2
00199 - Imaging Specialist II	1,647	2,312	1.00	1
00340 - Chief Deputy Assessor	5,810	8,135	2.00	2
00490 - Chief Appraiser	4,059	5,683	3.00	3
00960 - Supervising Appraiser	3,497	5,141	4.00	4
00964 - Appraiser II	2,685	3,764	21.00	21
00965 - Appraiser III	2,980	4,177	12.00	12
00974 - Assessor's Technician II	2,152	2,754	1.00	1
00975 - Assessor's Technician III	2,343	2,999	7.00	7
00977 - Supervising Assessor's Tech	2,303	2,948	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01338 - Management Assistant IV-C	2,449	3,429	1.00	1

1612 - Proposition 13

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,545	2,160	4.00	4
01347 - Office Assistant IV	1,661	2,322	1.00	1
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	3.00	3
Total			67.00	67

1613 - Proposition 8 Decline Value

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,167,098	1,277,291	1,292,785	1,202,130	(75,161)
Services and Supplies	345	870	870	10,228	9,358
Total Appropriations	1,167,443	1,278,161	1,293,655	1,212,358	(65,803)
Net Cost	1,167,443	1,278,161	1,293,655	1,212,358	(65,803)
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit Description

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

Program Discussion

2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Accomplishments

1. Identified and reviewed over 5,800 properties for decline or restoration of assessed value of residential and rural properties.
2. Identified and reviewed over 4,000 manufactured home properties for decline in value, utilizing an automated process.
3. Utilized the Commercial & Industrial Module to complete over 700 decline in value reviews.
4. Identified and reviewed over 5,100 special properties for decline in value reviews, including timeshare and possessory interest properties.
5. Utilized the Possessory Interest Module in Oasis to complete all annual possessory interest property reviews.

Out-Year Objectives

Objectives

1613 - Proposition 8 Decline Value

1. Review over 20,000 properties to identify changes to assessed value due to changing market conditions.

Future Impacts

Future Program/Financial Impacts

1. The Assessor will continue to monitor market conditions for all property types assessed to determine if more properties will need to be identified for review for decline in value.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Review for market value decline	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00960 - Supervising Appraiser	3,497	5,141	1.00	1
00964 - Appraiser II	2,685	3,764	4.00	4
00965 - Appraiser III	2,980	4,177	4.00	4
01345 - Office Assistant III	1,545	2,160	1.00	1
Total			10.00	10

1614 - Restricted Non Prop 13

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,526,530	1,639,844	1,653,663	1,743,178	103,334
Services and Supplies	1,238	574	574	621	47
Total Appropriations	1,527,768	1,640,418	1,654,237	1,743,799	103,381
Net Cost	1,527,768	1,640,418	1,654,237	1,743,799	103,381
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit Description
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
Program Discussion

2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments
Accomplishments

- 1. Continued success in conjunction with Resource Management Agency for nonrenewal of LCA properties for failure to meet their contractual obligations.
- 2. A total of 19 parcels were enrolled in County Initiated Nonrenewal for failure to file the annual Agricultural Preserve Questionnaire.
- 3. Documented rural processes for restricted properties to aid in the development of the rural LCA module.

Out-Year Objectives
Objectives

- 1. Continue expansion of the Rural Module, including the Decline in Value, and Mass Income Processing components of the module.

Future Impacts
Future Program/Financial Impacts

1614 - Restricted Non Prop 13

1. Currently require the same level of staffing resources for training and implementation of the rural module in conjunction with the new property tax system.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Annual Review	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	4,059	5,683	1.00	1
00960 - Supervising Appraiser	3,497	5,141	1.00	1
00964 - Appraiser II	2,685	3,764	6.00	6
00965 - Appraiser III	2,980	4,177	1.00	1
00974 - Assessor's Technician II	2,152	2,754	2.00	2
01345 - Office Assistant III	1,545	2,160	1.00	1
Total			12.00	12

1615 - Personal Property

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,363,240	2,435,661	2,442,044	2,585,227	149,566
Services and Supplies	6,458	6,919	6,919	25,692	18,773
Total Appropriations	2,369,698	2,442,580	2,448,963	2,610,919	168,339
Net Cost	2,369,698	2,442,580	2,448,963	2,610,919	168,339
Full Time Equivalents		21.00		21.00	0.00
Authorized Positions		21		21	0

Unit Description

Program Description

PERSONAL PROPERTY: The program encompasses the assessment of all properties that are not real estate. These include: trade fixtures, equipment, furniture, tools, computers and leased equipment used in the operation of a business. Vessels, aircraft, and manufactured homes are also assessed under this program. Key components include:

1) Update property and ownership information, including discovery of new personal property; 2) Process various property statements including Business Property Statement (BPS), Agricultural Property Statement, Apartment Property Statement, Vessel Property Statement (VPS), and Aircraft Property Statement (APS); 3) Assess business personal property; 4) Identify leased equipment and associated responsible party for property tax; 5) Audit businesses on their BPS, VPS, or APS declarations; 6) Assess vessels and aircraft; and 7) Property owner communication and support.

Program Discussion

Program Discussion

2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Accomplishments

1. The objective to fully implement the new property tax system module for Personal Property was on-going. Significant steps were made during the past year toward accomplishing this multi-year goal.

2. Increased online Business Property Statement filing by 29% over the previous year, thus reducing the amount of paper mailed out, received, and transferred within the office. .

3. Assessed nearly 20,000 businesses, vessels, and aircraft.

Out-Year Objectives

1615 - Personal Property

Objectives

1. Continue with the refinement of the OASIS module for Personal Property assessments.
2. Complete 100% of the personal property assessments for businesses, vessels, and aircraft by the fiscal year-end deadline.
3. Complete process of purging business paper files and reclaim office space.
4. Increase successful online filing of the eligible pool.

Future Impacts

Future Program/Financial Impacts

1. Currently the same level of staffing resources for our normal work duties, as well as the continued training associated with the progression of the personal property module in the OASIS property tax system. The new system will continue to streamline and enhance communication and notification with the public.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Annual Review	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	4,059	5,683	1.00	1
00967 - Auditor-Appraiser II	2,685	3,764	8.00	8
00968 - Auditor-Appraiser III	2,907	4,177	4.00	4
00974 - Assessor's Technician II	2,152	2,754	2.00	2
00980 - Supervising Auditor-Appraiser	3,497	5,141	2.00	2
01270 - Clerical Supervisor II	1,962	2,748	1.00	1
01345 - Office Assistant III	1,545	2,160	2.00	2
01347 - Office Assistant IV	1,661	2,322	1.00	1
Total			21.00	21

1616 - Exemptions

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	173,146	216,614	216,614	204,169	(12,445)
Total Appropriations	173,146	216,614	216,614	204,169	(12,445)
Net Cost	173,146	216,614	216,614	204,169	(12,445)
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit Description
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
Program Discussion

2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments
Accomplishments

1. Processed more than 30 new institutional exemption claims, over 2,000 new Homeowner Exemption Claims and more than 175 new Disabled Veteran Claims.
2. Continued to audit exemption claim forms to ensure compliance with state laws and regulations.

Out-Year Objectives
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 Impacts
Future Program/Financial Impacts

1616 - Exemptions

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.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Completion of exemptions claims processing	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00974 - Assessor's Technician II	2,152	2,754	2.00	2
Total			2.00	2

1617 - Changed Assessments

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	945,287	991,876	1,020,275	995,627	3,751
Services and Supplies	5,499	1,527	1,527	14,086	12,559
Total Appropriations	950,786	993,403	1,021,802	1,009,713	16,310
Net Cost	950,786	993,403	1,021,802	1,009,713	16,310
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description
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
Program Discussion

2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments
Accomplishments

- 1. Resolved more than 1,500 appeal applications ahead of the time period required by law.

Out-Year Objectives
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 Impacts
Future Program/Financial Impacts

1617 - Changed Assessments

- 1. Remaining unresolved appeals, held up by COVID-19 policies, consist of the more complex and potentially time consuming property valuations.
- 2. Potential for increased caseload due to changing market perceptions.
- 3. OASIS appeals module scheduled to be fully implemented in the summer of 2024 for appeals team.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Resolve Assessment Disputes	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00490 - Chief Appraiser	4,059	5,683	1.00	1
00960 - Supervising Appraiser	3,497	5,141	2.00	2
00964 - Appraiser II	2,685	3,764	1.00	1
00965 - Appraiser III	2,980	4,177	1.00	1
00968 - Auditor-Appraiser III	2,907	4,177	1.00	1
Total			6.00	6

1618 - Roll Changes

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	250,248	252,181	255,451	257,532	5,351
Services and Supplies	57	0	0	0	0
Total Appropriations	250,305	252,181	255,451	257,532	5,351
Net Cost	250,305	252,181	255,451	257,532	5,351
Full Time Equivalents		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit Description
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
Program Discussion

2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments
Accomplishments

- 1. Processed over 7,198 changes in the assessment year they were discovered.
- 2. Automated notification and mailing of notices to taxpayers due to New Property Tax System.

Out-Year Objectives
Objectives

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

Future Impacts
Future Program/Financial Impacts

- 1. Integration of Assessor OASIS System with Auditor-Controller and Treasurer-Tax Collector ORBIT system.

1618 - Roll Changes

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Process Roll Changes	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01270 - Clerical Supervisor II	1,962	2,748	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1
Total			3.00	3

1619 - Parcel Management

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	271,708	282,002	282,002	379,384	97,382
Services and Supplies	0	0	0	9,282	9,282
Total Appropriations	271,708	282,002	282,002	388,666	106,664
Net Cost	271,708	282,002	282,002	388,666	106,664
Full Time Equivalents		4.00		4.00	0.00
Authorized Positions		4		4	0

Unit Description
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
Program Discussion

2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments
Accomplishments

- 1. Transitioned to new parcel tracking database.
- 2. Updated maps to include over 950 parcel numbers created or changed.

Out-Year Objectives
Objectives

- 1. Maintain comprehensive maps to inventory taxable property in Ventura County.
- 2. Develop base maps for the County.
- 3. Continue to effectively manage mapping workload with existing two mapping staff.

Future Impacts
Future Program/Financial Impacts

1619 - Parcel Management

1. Upgrade GIS Software for increased capabilities.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Maintain Accurate Maps	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00028 - Cadastral Technician III	2,227	3,117	2.00	2
00029 - Cadastral Technician IV	2,643	3,704	1.00	1
00031 - Administrative Assistant II	2,226	3,123	1.00	1
Total			4.00	4

1620 - Public Service

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	336,182	335,092	335,092	391,747	56,655
Services and Supplies	0	0	0	9,282	9,282
Total Appropriations	336,182	335,092	335,092	401,029	65,937
Net Cost	336,182	335,092	335,092	401,029	65,937
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

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

Program Discussion

2023-24 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Accomplishments

1. Managed over 29,500 phone inquiries during calendar year 2023.
2. Processed hundreds of pieces of mail per day during peak periods.

Out-Year Objectives

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 Impacts

Future Program/Financial Impacts

1620 - Public Service

1. Potential for increased call volume due to changing real estate market perceptions.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Timely Response	Percent	100.00	100.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01270 - Clerical Supervisor II	1,962	2,748	1.00	1
01345 - Office Assistant III	1,545	2,160	2.00	2
01347 - Office Assistant IV	1,661	2,322	2.00	2
Total			5.00	5

**General Government
Auditor-Controller**

Division 1500, Fund G001
Jeff Burgh, Auditor-Controller

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	10,705,850	10,813,934	11,301,668	11,222,297	408,363
Services and Supplies	5,851,004	7,463,627	8,022,027	7,957,411	493,784
Capital Assets	27,025	0	27,025	0	0
Total Appropriations	16,583,879	18,277,561	19,350,720	19,179,708	902,147
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	9,876,654	10,788,615	10,827,365	11,271,015	482,400
Miscellaneous Revenues	7,958	100,000	100,000	100,000	0
Total Revenue	9,884,613	10,888,615	10,927,365	11,371,015	482,400
Net Cost	6,699,266	7,388,946	8,423,355	7,808,693	419,747
Full Time Equivalents		77.50		80.50	3.00
Authorized Positions		78		81	3

Division Description

Auditor-Controller

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1510 - Administration	1,710,812	0	1,710,812	6.00
1520 - Property Tax	978,282	1,753,250	(774,968)	9.00
1530 - General Accounting	6,664,963	2,476,784	4,188,179	24.50
1540 - Financial Management and Reporting	2,762,093	3,312,922	(550,829)	15.00
1550 - Internal Audit	1,642,606	1,120,338	522,268	10.00
1560 - Business Technology	3,729,145	2,707,721	1,021,424	7.00
1570 - Financial Planning	1,691,807	0	1,691,807	9.00
Total	19,179,708	11,371,015	7,808,693	80.50

1510 - Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,386,762	(72,501)	1,192,863	662,558	735,059
Services and Supplies	910,573	1,013,028	1,013,736	1,048,254	35,226
Total Appropriations	2,297,335	940,527	2,206,599	1,710,812	770,285
Miscellaneous Revenues	6,490	0	0	0	0
Total Revenue	6,490	0	0	0	0
Net Cost	2,290,845	940,527	2,206,599	1,710,812	770,285
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

This Division includes the Auditor-Controller, one (1) Assistant Auditor-Controller, one (1) Program Administrator I, and three (3) support staff for the entire office of 81 FTEs. Administrative Support staff provides support services for the Auditor-Controller's Office.

Program Discussion

The Fiscal Year 2024-25 Preliminary Budget reflects adjustments in Salaries and Employee Benefits in order to meet the departments Target Budget.

Current Year Accomplishments

Out-Year Objectives

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 Impacts

FUTURE PROGRAM/FINANCIAL IMPACT

1. Continue to expand functionality of the Countywide financial systems 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, Treasurer-Tax Collector's Office, and IT Services.
4. Continue to expand functionality of the Ventura County Human Resources Payroll program (VCHRP) in collaboration with CEO-HR and IT Services.

1510 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00236 - Auditor Controller	10,402	10,402	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01344 - Office Assistant II	1,431	2,000	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01620 - Assist Auditor-Controller	5,620	7,868	1.00	1
Total			6.00	6

1520 - Property Tax

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,072,694	913,111	740,929	874,205	(38,906)
Services and Supplies	28,857	40,781	40,781	104,077	63,296
Total Appropriations	1,101,551	953,892	781,710	978,282	24,390
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	1,549,852	1,550,250	1,589,000	1,753,250	203,000
Total Revenue	1,549,852	1,550,250	1,589,000	1,753,250	203,000
Net Cost	(448,301)	(596,358)	(807,290)	(774,968)	(178,610)
Full Time Equivalents		7.00		9.00	2.00
Authorized Positions		7		9	2

Unit 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 related to legislation affecting property tax distribution.

Program Discussion

The Fiscal Year 2024-25 Preliminary Budget reflects the addition of 2 FTEs to address the increasing complexity of property tax calculations coupled with legislative changes (RDA dissolution, Proposition 19, etc.) and a new system implementation.

Current Year Accomplishments

FY 2023/24 Accomplishments:

1. Calculated more than 271,500 tax bills totaling over \$2.0 billion.
2. Distributed over \$2.1 billion in property tax revenues to taxing entities including the County, Cities, School Districts, College District and Special Districts.
3. Placed more than 1.7 million lines of direct charges totaling over \$145 million on the Secured tax roll.
4. Calculated over \$170 million in tax increment for former Redevelopment agencies (RDA).
5. Distributed over \$174 million in pass-through, residual and required obligation payments from Redevelopment Property Tax Trust Funds (RPTTF), Long Range Property Management dispositions and Other Funds and Asset sales.
6. Distributed over \$2.5 million in pass-through and tax increment from the Cal State Channel Islands Site Authority Trust Fund.
7. Calculated and distributed over \$1.3 million owed to taxing entities from former RDA for assessment roll changes (ARC).
8. Issued over \$112 thousand in stale-dated refunds to taxpayers.
9. Distributed over \$315 thousand for the Tax Collector direct assessment line fee and \$-0- for the Auditor-Controller's direct assessment correction fee.

Out-Year Objectives

FY 2024/25 Objectives:

1520 - Property Tax

1. Continue to provide support to the Countywide Oversight Board, the CEO, the State Controller, and the Department of Finance as part of the RDA dissolution process.
2. Automate biannual RPTTF 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. Continue 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.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Processing Secured Roll Corrections	Days	153.00	45.00	21.00	45.00	45.00
Issuing a Secured Refund	Days	20.00	14.00	7.00	14.00	14.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	3.00	3
00811 - Accountant II	2,545	3,563	2.00	2
00922 - Finance Analyst II	3,233	4,527	1.00	1
00959 - Manager, Accounting-AuditorCon	4,497	6,295	1.00	1
Total			9.00	9

1530 - General Accounting

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,999,227	3,455,317	3,272,926	3,391,248	(64,069)
Services and Supplies	2,329,294	3,479,979	3,485,159	3,273,715	(206,264)
Total Appropriations	5,328,521	6,935,296	6,758,085	6,664,963	(270,333)
Charges for Services	2,091,732	2,434,493	2,434,493	2,376,784	(57,709)
Miscellaneous Revenues	1,468	100,000	100,000	100,000	0
Total Revenue	2,093,200	2,534,493	2,534,493	2,476,784	(57,709)
Net Cost	3,235,321	4,400,803	4,223,592	4,188,179	(212,624)
Full Time Equivalents		23.50		24.50	1.00
Authorized Positions		24		25	1

Unit 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 1,900 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 interfaces. Coordinate activity with County Executive Office, Human Resources, Labor Relations, and Benefits Administration within the Ventura County Human Resources Payroll System (VCHRP). Mandated essential service for accurate and timely compensation and retirement reporting for more than 10,000 County, District and Superior Court employees in an efficient manner.

Program Discussion

The Fiscal Year 2024-25 Preliminary Budget reflects the addition of 1 FTE to address the increase in workload in Accounts Payable administration.

Current Year Accomplishments

FY 2023-24 Accomplishments:

ACCOUNTS PAYABLE:

1. Continued with offering electronic payments (EFT) to County employees and vendors to reduce check processing costs.
2. Continued the SAP/Concur travel project to provide County departments a better way to monitor County travel.
3. Issued accurate 1099-MISC, 1099-NEC, 1099 INT and 1099 S forms to over 1,900 vendors.
4. Reviewed and approved over 230 board letters and contracts.

1530 - General Accounting

5. 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.
6. Lead four VCFMS training classes for Vendor Payments and Vendor File Maintenance for 55 County employees from 13 departments.
7. Continued to offer the Commerce Bank banking option to vendors to reduce check processing costs. There are 215 vendors signed up for this payment option.
8. Used Info Advantage to create reports of payment data (e.g., mileage and textbook & tuition reimbursement) as requested by departments.
9. Participated in the VCFMS 4.0 Upgrade Project performing testing and providing feedback.

PAYROLL:

1. Provided Payroll support for more than 10,000 employees biweekly totaling over \$1 Billion in gross wages annually.
2. Prepared and issued over 11,000 IRS Form W-2's.
3. Enhances custom Time and Labor rules and Payroll calculations to conform to Memorandum of Agreement contracts and State requirements.
4. Continued to enhance the development, configuration of custom tables, programs, and output files for employee Retirement Earnings and Compensation Earnable compliance initiatives in support of VCERA Retirement provisions.
5. Completed major milestones to enhance the Vacation Buydown and Constructive Receipt custom process, tables, and pages.
6. Implemented PeopleSoft Update Manager (PUM) 47 and PeopleTools 8.60.08 Update.

Out-Year Objectives

FY 2024-25 Goals & Objectives

ACCOUNTS PAYABLE:

1. Continue to offer EFT rollout to vendors and employees to reduce check processing costs.
2. Continue to offer the Commerce Bank payment option to County vendors to reduce check processing costs.
3. Expand the SAP/Concur travel tracking software project to additional County departments to better monitor County travel with the goal of offering this project countywide.
4. Continue training users on Vendor Payments and Vendor File Maintenance in the VCFMS system semiannually.
5. Train all County departments on Travel Card policy annually.
6. Continue to review and approve all board letters and contracts that contain payments to vendors.
7. Create Info Advantage reports for vendor and payment data analysis.
8. Continue to participate in the VCFMS 4.0 Upgrade project for Accounts Payable.

PAYROLL:

1. Continue to provide accurate and timely payroll services for all Ventura County employees and departments.
2. Reduce the level of customization in VCHRP and transition VCHRP to a more baseline platform.
3. Implement Employee Self Service (ESS) Fluid to make ESS more mobile device friendly.
4. Initiate an annual cycle update for PeopleSoft Update Manager (PUM) and PeopleTools.
5. Complete the Alameda Decision Phase 2 project.
6. Seek process improvement initiatives that streamline payroll processing both within the Auditor-Controller payroll department and agency level payroll departments.
7. Continue to partner with the Health Care Agency on their UKG Pro Workforce Management (formerly Kronos) timekeeping software implementation.
8. Audit agency level payroll departments for compliance in time reporting and adjustments.

1530 - General Accounting

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,767	2,474	3.00	3
00647 - Accounting Technician	1,944	2,721	3.00	3
00648 - Senior Accounting Technician	2,086	2,925	4.00	4
00923 - Senior Finance Analyst	3,557	4,979	1.00	1
00959 - Manager, Accounting-AuditorCon	4,497	6,295	2.00	2
01174 - Senior Program Administrator	3,529	4,940	2.00	2
01707 - Staff/Services Specialist I	2,734	3,919	3.50	4
01708 - Staff/Services Specialist II	2,950	4,214	3.00	3
01711 - Staff/Services Manager III	3,785	5,300	2.00	2
02065 - Deputy Director Auditor Cont	5,151	7,212	1.00	1
Total			24.50	25

1540 - Financial Management and Reporting

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,882,600	2,345,860	2,284,441	2,378,153	32,293
Services and Supplies	510,770	369,816	758,924	383,940	14,124
Capital Assets	27,025	0	27,025	0	0
Total Appropriations	3,420,395	2,715,676	3,070,390	2,762,093	46,417
Charges for Services	2,776,480	2,089,957	2,089,957	3,312,922	1,222,965
Total Revenue	2,776,480	2,089,957	2,089,957	3,312,922	1,222,965
Net Cost	643,915	625,719	980,433	(550,829)	(1,176,548)
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

FINANCIAL MANAGEMENT:

Provide technical advice to departments and agencies to ensure compliance with generally accepted accounting principles, Governmental Accounting Standards Board (GASB) 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, and Board Letters. Monitor and analyze financial transactions, revenues, and appropriations for all County funds. Analyze and distribute realignment and other revenue allocations. Prepare the Countywide Cost Allocation Plan, and financial statements for other governmental entities. Review rate calculations. Administer State Mandated Cost Reimbursement program (SB90).

FINANCIAL REPORTING

Prepare the Annual Comprehensive Financial Report (ACFR), Single Audit, County's Financial Transaction Report, Gann limit calculations, and maintain records of County-owned capital assets. Mandated; essential service required to produce state and taxpayer required financial information.

Program Discussion

The Fiscal Year 2024-25 Preliminary Budget reflects an increase in the Cost Allocation Plan revenue, however, approximately \$1.2 Million will be allocated to Budget Unit 1570.

Current Year Accomplishments

FINANCIAL MANAGEMENT

1. Completed FY 2022-23 actual Countywide Cost Allocation Plan and filed for approval of the plan and internal service fund rates from the State Controller's Office.
2. Completed annual review of internal service fund rates and contract service rates and fees.
3. Completed the Countywide filing of FY 2022-23 SB90 claims.
4. Prepared annual financial statements for the Ventura Local Agency Formation Commission (LAFCo) and Local Transportation Fund (LTF).
5. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.

1540 - Financial Management and Reporting

FINANCIAL REPORTING

- 1. Issued the County's ACFR and Single Audit for the year ended June 30, 2023.
- 2. Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2022, for the 39TH consecutive year.
- 3. Received State Controller's Award for County's Financial Transactions Reporting for the year ended June 30, 2022.
- 4. Prepared and filed the County's Financial Transactions Report for year ended June 30, 2023. Prepared and/or reviewed the Special District Financial Transaction Report for 18 special districts.

Out-Year Objectives

FINANCIAL MANAGEMENT

- 1. Prepare and file the FY 2023-24 (actual) Countywide Cost Allocation Plan.
- 2. Review internal service fund rates and contract service rates and fees on an annual basis.
- 3. Prepare annual financial statements for LAFCo and LTF.
- 4. Prepare biennial financial statements for the Beach Erosion Authority for Clean Oceans and Nourishment (BEACON) a Joint Powers Agency.
- 5. Continue to provide subject matter expertise and training in the areas of Chart of Accounts, and General Ledger/Budget for VCFMS.

FINANCIAL REPORTING

- 1. Issue the County's ACFR for June 30, 2024, including the implementation of GASB Statement No. 100 as applicable.
- 2. Analyze the following GASB Statements and evaluate for implementation: GASB No. 100 Accounting Changes and Error Corrections (effective fiscal-year 2023-24), GASB No. 101 Compensated Absences (effective fiscal-year 2024-25) and any other new GASB Statements issued for implementation as appropriate.
- 3. Issue the Single Audit for year ended June 30, 2024.
- 4. Prepare and file the County's Financial Transactions Report. Prepare and/or review the Special District Financial Transition Report for 18 special districts.
- 5. Continue to provide subject matter expertise and training in the area of Capital Assets for VCFMS 3.10 and VCFMS 4.0.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
% of financial reports submitted timely	Percent	100.00	100.00	100.00	100.00	100.00
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	3.00	3.00	3.00	3.00	3.00

1540 - Financial Management and Reporting

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00811 - Accountant II	2,545	3,563	2.00	2
00812 - Senior Accountant	2,799	3,919	4.00	4
00922 - Finance Analyst II	3,233	4,527	3.00	3
00923 - Senior Finance Analyst	3,557	4,979	3.00	3
00959 - Manager, Accounting-AuditorCon	4,497	6,295	2.00	2
02065 - Deputy Director Auditor Cont	5,151	7,212	1.00	1
Total			15.00	15

1550 - Internal Audit

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,461,660	1,661,233	1,460,116	1,475,108	(186,125)
Services and Supplies	128,806	141,784	300,780	167,498	25,714
Total Appropriations	1,590,466	1,803,017	1,760,896	1,642,606	(160,411)
Charges for Services	792,058	809,919	809,919	1,120,338	310,419
Total Revenue	792,058	809,919	809,919	1,120,338	310,419
Net Cost	798,408	993,098	950,977	522,268	(470,830)
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit 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 2024-25 Preliminary Budget reflects an increase in the Cost Allocation Plan revenue.

Current Year Accomplishments

1. Reduced risk to the County by identifying over 30 improvements to strengthen areas including contract compliance, employee eligibility for certification pay, and installment payment plans for defaulted property taxes.
2. Initiated and/or completed 100 percent of mandated audits, including quarterly reviews of the money in the County Treasury.
3. Handled over 40 new issues identified through the Employee Fraud Hotline.
4. Played a pivotal role during the Single Audit process by compiling and reviewing data submitted by County departments for over \$420 million in Federal expenditures.
5. Performed monitoring procedures on audits of Federal award subrecipients and approximately 100 special districts and joint powers authorities.
6. Provided preliminary feedback on the 2020 Control Self-Assessment (CSA) Program submittals, and initiated and/or completed engagements to validate CSA responses.
7. Performed a data analysis project to confirm that no fraudulent payments were made to vendors with increased invoice volumes and amounts.
8. Confirmed that all auditors met continuing professional education requirements.

Out-Year 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.

1550 - Internal Audit

3. Maintain the integrity of the Employee Fraud Hotline.
4. Compile the Schedule of Expenditures of Federal Awards for the Single Audit.
5. Monitor the submission of audits of Federal award subrecipients, special districts, and joint powers authorities.
6. Validate departments' 2020 CSA responses.
7. Have a peer review conducted by the Association of Local Government Auditors for the 5-year period July 1, 2019, through June 30, 2024.
8. Implement the new Global Internal Audit Standards.
9. Facilitate auditors' compliance with continuing professional education requirements.
10. Encourage Internal Audit staff to actively seek professional certification.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Number of Audit reports issued	Number	14.00	13.00	14.00	14.00	14.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00681 - Information Systems Auditor	3,847	5,386	2.00	2
00932 - Internal Auditor/Analyst II	2,799	3,919	5.00	5
00933 - Senior Internal Auditor/Analyst	3,078	4,310	1.00	1
00959 - Manager, Accounting-AuditorCon	4,497	6,295	1.00	1
02065 - Deputy Director Auditor Cont	5,151	7,212	1.00	1
Total			10.00	10

1560 - Business Technology

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	902,907	1,071,210	935,490	888,495	(182,715)
Services and Supplies	1,942,704	2,289,057	2,293,465	2,840,650	551,593
Total Appropriations	2,845,610	3,360,267	3,228,955	3,729,145	368,878
Charges for Services	2,666,532	2,742,176	2,742,176	2,707,721	(34,455)
Total Revenue	2,666,532	2,742,176	2,742,176	2,707,721	(34,455)
Net Cost	179,078	618,091	486,779	1,021,424	403,333
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit Description

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

Program Discussion

The Fiscal Year 2024-25 Preliminary Budget reflects an increase in Services and Supplies due to technology costs.

Current Year Accomplishments

1. Met the IT Services requirement to replace current staff Windows 10 devices with Windows 11 devices.
2. Continued to support the Department of Airports staff in managing their online Customer Accounts Receivable Credit Card Payment system.
3. Worked with the Treasurer Tax Collector's Office to develop the new VCFMS ESCHEAT Transaction and the Rollout Plan for the 2024 Countywide escheat process.
4. Continued to support Commerce Bank with the rollout of the Countywide Virtual Card Payment system.
5. Worked with IT Services to develop an Auditor-Controller's Office Audit Reports Content Search feature for constituents using our website.
6. Assisted GSA with the development of their inventory of vendors and vendor data needed for their new invoice imaging system.
7. Work with GSA Procurement to implement baseline multi-year encumbrance transactions ahead of the upgraded VCFMS Go Live.
8. Completed the Calendar Year-End EDD & 1099 filings as well as the FY-23 Fiscal Year-End and Annual Close processes.
9. Completed the implementation of the AP Secure Check Printing system for both the Auditor-Controller and the Human Services Agency.
10. Worked with IT Services programmers to test & implement software patches & maintain multiple intraoffice system platforms.
11. Worked with IT Services to inventory, plan and test the replacement of Actian DataConnect with Pentaho Data Integration (PDI).

Out-Year Objectives

1560 - Business Technology

1. Complete the implementation of the CLOUD based Ventura County Financial Management System (VCFMS).
2. Complete the development, testing & roll out of the upgraded VCFMS application user reports and reporting tool Insight ESSENTIAL.
3. Begin the development of user interface analytics to coincide with the Go Live of the upgraded CLOUD based VCFMS application.
4. Develop and deliver CLOUD based VCFMS user application & navigation training sessions to over 900 County staff to coincide with Go Live.
5. Begin the development & implementation of TestSavvy interfaces to aid in testing of new CLOUD based VCFMS features post Go Live.
6. Begin the development & rollout of FLOW to facilitate contract approvals and Chart of Account indexing requests in the upgraded VCFMS application.
7. Assist HSA in the development & rollout of separated Public Administrator and Public Guardian systems and interfaces to and from VCFMS.
8. Work with HCA to implement department specific financial system and reporting requirements in the upgraded VCFMS application.
9. Continue to administrate over the Auditor-Controller's Office desktop systems, training lab hardware & intraoffice systems.
10. Work with IT Services to update the COOP Plan with new disaster recovery options available in the CLOUD based version of VCFMS.
11. Complete a PDQ & recruitment for a Staff/Services Specialist I position to administrate over the quarterly CLOUD based system software releases and updates.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	1.00	1
00811 - Accountant II	2,545	3,563	1.00	1
00923 - Senior Finance Analyst	3,557	4,979	1.00	1
00959 - Manager, Accounting-AuditorCon	4,497	6,295	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
Total			7.00	7

1570 - Financial Planning

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	1,439,704	1,414,903	1,552,530	112,826
Services and Supplies	0	129,182	129,182	139,277	10,095
Total Appropriations	0	1,568,886	1,544,085	1,691,807	122,921
Charges for Services	0	1,161,820	1,161,820	0	(1,161,820)
Total Revenue	0	1,161,820	1,161,820	0	(1,161,820)
Net Cost	0	407,066	382,265	1,691,807	1,284,741
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

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 2024-25 Preliminary Budget reflects a decrease in the Cost Allocation Plan revenue, however, approximately \$1.2 Million will be allocated from Budget Unit 1540.

Current Year Accomplishments

1. Issued Public Financing Authority financial statements for the year ended June 30, 2023.
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.
4. Reviewed financed project reimbursement requests in excess of \$5.3 million.
5. Assisted the Ventura County Medical System in applying to the State for \$3.1 million of SB 1732 infrastructure reimbursement claims for the Medical System.
6. Completed timely submission of the County's Adopted Budget to the State Controller's Office for Fiscal Year 2023-24.
7. Calculated and apportioned approximately \$148.9 million of interest earnings, net of Treasury administrative costs, to over 383 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. Assisted with the VCFMS 4.0 Upgrade by testing various scripts in the areas of Accounts Receivable, General Accounting, Cost Accounting, Treasury Management and Debt Management.
9. Analyzed and implemented GASB Statement No. 96 Subscription-Based Information Technology Arrangements for the year ended June 30, 2023.
10. Continued to collaborate with Business Technology to implement a new Check Printing System.

1570 - Financial Planning

Out-Year Objectives

1. Issue the Public Financing Authority financial statements for the year ending June 30, 2024, 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 2024-25.
4. Assist the County Executive Office with any new debt issuance or refinancing.
5. Continue to provide subject matter expertise and training in the areas of Cash Management, Accounts Receivable, Debt Module and Cost Accounting for VCFMS.
6. Continue to implement Accounts Receivable functionality to additional County departments.
7. Assist with the VCFMS 4.0 Upgrade by testing various scripts in the areas of Accounts Receivable, General Accounting, Cost Accounting, Treasury Management and Debt Management.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
% of bud/fin reports submitted timely	Percent	100.00	100.00	10.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00811 - Accountant II	2,545	3,563	1.00	1
00812 - Senior Accountant	2,799	3,919	1.00	1
00922 - Finance Analyst II	3,233	4,527	2.00	2
00923 - Senior Finance Analyst	3,557	4,979	1.00	1
00959 - Manager, Accounting-AuditorCon	4,497	6,295	1.00	1
02065 - Deputy Director Auditor Cont	5,151	7,212	1.00	1
Total			9.00	9

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,591,950	4,535,488	4,527,842	4,943,046	407,558
Services and Supplies	652,594	1,015,837	954,830	1,008,606	(7,231)
Other Charges	86,095	98,675	46,238	48,348	(50,327)
Total Appropriations	5,330,640	5,650,000	5,528,910	6,000,000	350,000
Miscellaneous Revenues	465	0	78	0	0
Total Revenue	465	0	78	0	0
Net Cost	5,330,175	5,650,000	5,528,832	6,000,000	350,000
Full Time Equivalents		25.00		25.00	0.00
Authorized Positions		26		26	0

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1001 - BOS District 1	1,200,000	0	1,200,000	5.00
1002 - BOS District 2	1,200,000	0	1,200,000	5.00
1003 - BOS District 3	1,200,000	0	1,200,000	5.00
1004 - BOS District 4	1,200,000	0	1,200,000	5.00
1005 - BOS District 5	1,200,000	0	1,200,000	5.00
Total	6,000,000	0	6,000,000	25.00

1001 - BOS District 1

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,016,552	973,799	992,317	1,038,208	64,409
Services and Supplies	107,964	156,201	151,683	161,792	5,591
Total Appropriations	1,124,515	1,130,000	1,144,000	1,200,000	70,000
Net Cost	1,124,515	1,130,000	1,144,000	1,200,000	70,000
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

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

Program Discussion

The FY2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	4,038	5,653	1.00	1
00819 - Supervisors Sr Admin Assistant	3,677	5,148	3.00	3
01628 - County Supervisor	6,421	6,421	1.00	1
Total			5.00	5

1002 - BOS District 2

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,021,296	901,509	900,006	952,243	50,734
Services and Supplies	167,238	228,491	228,491	247,757	19,266
Other Charges	41,205	0	0	0	0
Total Appropriations	1,229,739	1,130,000	1,128,497	1,200,000	70,000
Miscellaneous Revenues	465	0	78	0	0
Total Revenue	465	0	78	0	0
Net Cost	1,229,275	1,130,000	1,128,419	1,200,000	70,000
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		6		6	0

Unit Description

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

Program Discussion

The FY2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	4,038	5,653	1.00	1
00819 - Supervisors Sr Admin Assistant	3,677	5,148	3.00	4
01628 - County Supervisor	6,421	6,421	1.00	1
Total			5.00	6

1003 - BOS District 3

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	875,632	878,147	885,621	983,815	105,668
Services and Supplies	101,487	205,615	179,265	167,837	(37,778)
Other Charges	44,890	46,238	46,238	48,348	2,110
Total Appropriations	1,022,009	1,130,000	1,111,124	1,200,000	70,000
Net Cost	1,022,009	1,130,000	1,111,124	1,200,000	70,000
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

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

Program Discussion

The FY2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	4,038	5,653	1.00	1
00819 - Supervisors Sr Admin Assistant	3,677	5,148	3.00	3
01628 - County Supervisor	6,421	6,421	1.00	1
Total			5.00	5

1004 - BOS District 4

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	849,562	864,845	840,523	979,824	114,979
Services and Supplies	176,922	212,718	212,718	220,176	7,458
Other Charges	0	52,437	0	0	(52,437)
Total Appropriations	1,026,484	1,130,000	1,053,241	1,200,000	70,000
Net Cost	1,026,484	1,130,000	1,053,241	1,200,000	70,000
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

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

Program Discussion

The FY2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor's Chief St	4,038	5,653	1.00	1
00819 - Supervisors Sr Admin Assistant	3,677	5,148	1.00	1
01628 - County Supervisor	6,421	6,421	1.00	1
01921 - Supervisors Admin Asst II	3,439	4,814	2.00	2
Total			5.00	5

1005 - BOS District 5

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	828,908	917,188	909,375	988,956	71,768
Services and Supplies	98,984	212,812	182,673	211,044	(1,768)
Total Appropriations	927,892	1,130,000	1,092,048	1,200,000	70,000
Net Cost	927,892	1,130,000	1,092,048	1,200,000	70,000
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Budget 1005 - BOS District 5 This budget unit accounts for the activities of District 5 of the Board of Supervisors. This District represents the communities of Central and Southern Portions of the City of Oxnard, City of Port Hueneme, Oxnard Plain, Oxnard Shores, Mandalay Bay, Silver Strand, Hollywood Beach, Hollywood by the Sea, Channel Islands Harbor, California State University Channel Islands, Naval Base Ventura County, California Air National Guard, Oxnard Airport, Ormond Beach Wetlands, and Channel Islands National Park.

Program Discussion

The FY2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00438 - Board of Supervisor’s Chief St	4,038	5,653	1.00	1
00819 - Supervisors Sr Admin Assistant	3,677	5,148	2.00	2
01628 - County Supervisor	6,421	6,421	1.00	1
01921 - Supervisors Admin Asst II	3,439	4,814	1.00	1
Total			5.00	5

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,166,102	4,333,676	4,370,150	4,519,000	185,324
Services and Supplies	1,302,471	1,541,111	1,639,621	1,353,375	(187,736)
Capital Assets	38,242	0	0	0	0
Total Appropriations	5,506,814	5,874,787	6,009,771	5,872,375	(2,412)
Licenses Permits and Franchises	419,411	465,000	465,000	465,000	0
Revenue from Use of Money and Property	20	0	0	0	0
Charges for Services	3,670,829	5,283,000	3,640,184	5,283,000	0
Miscellaneous Revenues	38,154	35,000	39,437	35,000	0
Total Revenue	4,128,414	5,783,000	4,144,621	5,783,000	0
Net Cost	1,378,400	91,787	1,865,150	89,375	(2,412)
Full Time Equivalents		44.00		45.00	1.00
Authorized Positions		44		45	1

Division Description

County Clerk and Recorder

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1901 - Clerk and Recorder	5,872,375	5,783,000	89,375	45.00
Total	5,872,375	5,783,000	89,375	45.00

1901 - Clerk and Recorder

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,166,102	4,333,676	4,370,150	4,519,000	185,324
Services and Supplies	1,302,471	1,541,111	1,639,621	1,353,375	(187,736)
Capital Assets	38,242	0	0	0	0
Total Appropriations	5,506,814	5,874,787	6,009,771	5,872,375	(2,412)
Licenses Permits and Franchises	419,411	465,000	465,000	465,000	0
Revenue from Use of Money and Property	20	0	0	0	0
Charges for Services	3,670,829	5,283,000	3,640,184	5,283,000	0
Miscellaneous Revenues	38,154	35,000	39,437	35,000	0
Total Revenue	4,128,414	5,783,000	4,144,621	5,783,000	0
Net Cost	1,378,400	91,787	1,865,150	89,375	(2,412)
Full Time Equivalents		44.00		45.00	1.00
Authorized Positions		44		45	1

Unit Description

Budget Unit Description - County Clerk and Recorder:

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.

Program Narrative Description – Clerk and Recorder:

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, public notaries, domestic partnerships, powers of attorney, process servers, professional photocopyers, 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 2024-25 Preliminary Budget reflects a \$187,736 decrease in appropriations, no changes in revenue, and a \$2,412 decrease in the net county cost from the FY 2023-24 Adopted Budget. Eight (8) full-time positions were funded at 10% in FY 2024-25 (seven (7) Records Technician positions, and one (1)

1901 - Clerk and Recorder

Accountant II position). Vacancies will be filled throughout the fiscal year and a mid-year adjustment will be requested to increase salaries and benefit appropriations.

Current Year Accomplishments

1. Removed and professionally cleaned all contents including historical records and books currently stored in the Clerk-Recorder vault.
2. Successfully implemented a new Point of Sale system at the public counters.
3. Provided staffing support to the Elections Division to conduct the March 5, 2024 Presidential Primary Election.
4. Continued to evaluate and destroy paper copies of various filings that have been imaged and microfilmed.
5. Continued to evaluate alternative storage solutions for official, vital and election records.
6. Investigated potential fraud of legal documents.
7. Expanded the SECURE Version 3 electronic recording entities to include additional local governmental agencies.

Out-Year Objectives

1. Implement a call center to improve customer satisfaction and business efficiency.
2. Fill staffing vacancies.
3. Evaluate a more robust automated on-line appointment scheduling system which will allow the public to schedule appointments for services in our office.
4. Increase electronic document recordings to approximately 75% for real property recordings.
5. Evaluate next steps regarding the future of the Clerk-Recorder vault, including the implementation of redundancies and modern modes of digital media storage.
6. Continue to evaluate and destroy paper copies of various filings that have been imaged and microfilmed.
7. Implement the Eagle Recorder E-Commerce Credit and Debit card payment system which allow a more seamless payment processing at our public counter and on-line.

1901 - Clerk and Recorder

8. Make advances in digital media storage and protection.

9. Expand services in the East County office.

Future Impacts

Plan and implement the real property restrictive covenant modification discriminatory restrictions project pursuant to Assembly (AB)1466.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Recording Official Record Documents	Days	3.00	3.00	3.00	3.00	2.00
Recruit student poll workers	Number	600.00	350.00	600.00	420.00	650.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00193 - Assist County Clerk & Recorder	5,329	7,461	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	2,114	2,924	4.00	4
00395 - Clerk Recorder	9,199	9,199	1.00	1
00404 - Accounting Assistant II	1,606	2,249	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1
00647 - Accounting Technician	1,944	2,721	2.00	2
00723 - Clerk-Recorder Compliance Ofcr	5,329	7,461	1.00	1
00811 - Accountant II	2,545	3,563	2.00	2
00947 - Manager, Accounting II	4,116	5,763	1.00	1
01359 - Records Technician II	1,517	2,122	5.00	5
01360 - Records Technician III	1,631	2,281	16.00	16
01363 - Records Technician IV	1,711	2,395	7.00	7
01711 - Staff/Services Manager III	3,785	5,300	2.00	2
Total			45.00	45

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,808,001	2,544,225	2,596,786	3,525,000	980,775
Services and Supplies	4,831,459	5,690,888	5,618,811	8,789,267	3,098,379
Capital Assets	0	0	92,000	0	0
Total Appropriations	7,639,460	8,235,113	8,307,597	12,314,267	4,079,154
Intergovernmental Revenues	649,857	0	0	2,272,450	2,272,450
Charges for Services	1,549,514	200,000	200,000	2,000,000	1,800,000
Miscellaneous Revenues	41,614	30,000	30,000	30,000	0
Total Revenue	2,240,984	230,000	230,000	4,302,450	4,072,450
Net Cost	5,398,476	8,005,113	8,077,597	8,011,817	6,704
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Division Description

Elections Division

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1921 - Elections	12,314,267	4,302,450	8,011,817	20.00
Total	12,314,267	4,302,450	8,011,817	20.00

1921 - Elections

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,808,001	2,544,225	2,596,786	3,525,000	980,775
Services and Supplies	4,831,459	5,690,888	5,618,811	8,789,267	3,098,379
Capital Assets	0	0	92,000	0	0
Total Appropriations	7,639,460	8,235,113	8,307,597	12,314,267	4,079,154
Intergovernmental Revenues	649,857	0	0	2,272,450	2,272,450
Charges for Services	1,549,514	200,000	200,000	2,000,000	1,800,000
Miscellaneous Revenues	41,614	30,000	30,000	30,000	0
Total Revenue	2,240,984	230,000	230,000	4,302,450	4,072,450
Net Cost	5,398,476	8,005,113	8,077,597	8,011,817	6,704
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Unit Description

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 voter registrations, offices and incumbents, and countywide street index databases; 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 county Voter Information Guides, official ballots, and voter information materials; establishes precinct boundaries and vote center locations; recruits and trains hundreds of election workers; maintains, tests, and distributes voting equipment to all vote centers; tabulates all voted ballots; and conducts the official election canvass.

Program Description Narrative

ELECTIONS: Conduct federal, state and local elections; provide voter registration for eligible citizens; maintain voter registrations, offices/incumbents and countywide street index databases and precinct boundaries; administer candidate nomination documents; recruit and train hundreds of elections extra help workers; staff and set up Vote Centers; 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 2024-25 Preliminary Budget reflects a \$4,079,154 increase in appropriations, an \$4,072,450 increase in revenue, and a \$6,704 increase in the net county cost from the FY 2023-24 Adopted Budget. The Elections Division will be conducting the November 5, 2024, Presidential General Election. The election will contain contests for state, federal, local, municipal, school, and special districts.

1921 - Elections

Current Year Accomplishments

1. Successfully conducted the March 5, 2024 Primary Presidential election under the Voter's Choice Act, which required establishing 52 vote center locations and hiring over 400 election officers and office extra-help.
2. Conducted the signature verification on a state petition on July 6, 2023, for the expansion of local government authority to enact rent control on residential property.
3. Established ADA curbside voting for all 52 vote centers.
4. The percentage of eligible voters who have registered to vote has increased from 86.65% in February 2023 to 87.20% in February 2024, yielding an additional 3,263 registered voters in the twelve months leading up to the Primary Presidential Election.

Out-Year Objectives

1. Prepare for, implement, and conduct the November 5, 2024 General Presidential election.
2. Prepare for, implement, and conduct a special election for VCERA in 2025.

Future Impacts

The Secretary of State's office approved the circulation of a petition to recall California Governor Gavin Newsom.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Recruit student poll workers	Number	600.00	350.00	600.00	420.00	650.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00188 - Assist Registrar of Voters	4,607	6,451	1.00	1
00201 - Clerk/Recorder Prgrm Sprvsr I	2,016	2,574	1.00	1
00202 - Clerk/Recorder Prgrm Sprvsr II	2,114	2,924	3.00	3
00316 - Warehouse Coordinator	1,692	2,369	1.00	1
00326 - Elections Precinct Coordinator	1,945	2,723	1.00	1
01359 - Records Technician II	1,517	2,122	2.00	2

1921 - Elections

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01360 - Records Technician III	1,631	2,281	5.00	5
01363 - Records Technician IV	1,711	2,395	4.00	4
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			20.00	20

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	17,145,637	18,782,705	18,293,232	19,588,259	805,554
Services and Supplies	9,366,189	15,803,457	22,655,483	17,516,660	1,713,203
Other Charges	9,019,058	141,097	4,393,529	164,300	23,203
Capital Assets	86,513	0	916,538	0	0
Total Appropriations	35,617,397	34,727,259	46,258,782	37,269,219	2,541,960
Revenue from Use of Money and Property	2	0	1	0	0
Intergovernmental Revenues	4,926,016	10,021,764	13,919,519	11,742,592	1,720,828
Charges for Services	5,778,897	7,191,788	7,182,148	7,849,151	657,363
Miscellaneous Revenues	135,429	243,987	374,378	263,887	19,900
Other Financing Sources	517,814	1,103,000	1,889,338	1,046,258	(56,742)
Total Revenue	11,358,157	18,560,539	23,365,384	20,901,888	2,341,349
Net Cost	24,259,240	16,166,720	22,893,398	16,367,331	200,611
Full Time Equivalents		167.00		173.00	6.00
Authorized Positions		167		173	6

Division Description

County Executive Office

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1011 - CEO Community Development	2,607,979	1,199,645	1,408,334	11.00
1012 - CEO Budget and Finance	3,969,564	1,259,100	2,710,464	14.00
1013 - CEO County Government	3,186,456	2,000	3,184,456	11.00
1014 - CEO Department Administration	2,653,644	559,420	2,094,224	12.00
1015 - Clerk of the Board of Supervisors	1,861,208	73,000	1,788,208	7.00
1016 - CEO Human Resources	7,498,432	5,096,667	2,401,765	27.00
1017 - CEO HR Health Care Agency	0	0	0	35.00
1018 - Supplemental Retirement Plan	430,951	430,951	0	1.00
1019 - Industrial Relations	1,771,764	128,489	1,643,275	6.00
1020 - Disability Management	866,683	198,055	668,628	3.00
1021 - CEO Sustainability	12,422,538	11,954,561	467,977	12.00

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1022 - CEO HR Probation	0	0	0	6.00
1023 - CEO HR Fire Protection District	0	0	0	6.00
1024 - CEO HR Information Technology Services	0	0	0	3.00
1025 - CEO HR Human Services Agency	0	0	0	19.00
Total	37,269,219	20,901,888	16,367,331	173.00

1011 - CEO Community Development

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,648,479	1,697,443	1,801,620	2,408,830	711,387
Services and Supplies	314,498	340,843	326,792	199,149	(141,694)
Other Charges	8,883,938	0	4,232,860	0	0
Total Appropriations	10,846,915	2,038,286	6,361,272	2,607,979	569,693
Intergovernmental Revenues	1,673,373	0	3,446,522	0	0
Charges for Services	40,414	0	0	0	0
Miscellaneous Revenues	112,187	236,487	236,487	256,387	19,900
Other Financing Sources	417,814	1,000,000	1,786,338	943,258	(56,742)
Total Revenue	2,243,788	1,236,487	5,469,347	1,199,645	(36,842)
Net Cost	8,603,127	801,799	891,925	1,408,334	606,535
Full Time Equivalents		9.00		11.00	2.00
Authorized Positions		9		11	2

Unit 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) when awarded) 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 administers the new Permanent Local Housing Assistance Program with annual formula awards to promote the development of new affordable housing. The staff in this unit provide policy guidance regarding housing programs while pursuing new strategies and funding to promote County 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 from, disasters including the COVID-19 pandemic and 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. With the Board's endorsement of the Updated Plan to Prevent and End Homelessness in December 2023 and subsequent adoption of policies and programs aligned therewith, staff in this unit have taken on increasing responsibilities particularly in promoting regional collaboration within the County and with city and community partners, pursuing innovative financing for housing and programs serving the most vulnerable, facilitating equity and inclusion for persons with lived expertise in local policy recommendations, enhancing access to housing free from discrimination and, most importantly, right-sizing the homeless services system by recognizing investments in homelessness prevention, housing and shelter to bring the system into balance.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational changes from prior year Adopted Budget. Expenditures increased due to the addition of a Deputy Executive Officer position and a Program Management Analyst position and decreased due to a run out of the Motel Voucher Program. Revenue decreased due to discontinued California Department of Social Services (CDSS) revenue.

Current Year Accomplishments

1. Accomplishments can be found in the narratives for Budget Units 1211, 1212, 1221, 1231 and 1241. The discussions here reflect activities conducted within the unit that are not grant funded.

1011 - CEO Community Development

2. Initiated and continue to administer Project Roomkey to protect unhoused residents from exposure to COVID-19 by operating non-congregate shelter (over 850 persons from March 2020 - March, 2023 with 503 persons exiting to positive housing destinations, +1.3 million meals provided, over ½ have physical disabilities).
3. Facilitated implementation of the two successful applications to the State Homekey program for a combined total of \$10 M to acquire property and develop tiny homes in the Ojai Valley with Mesa Independent Living/People's Self-Help Housing as Co-Applicants and to renovate buildings at Casa Pacifica, jointly resulting in 40 units all for transition aged youth.
4. Administered a contract with LeSar Development Consultants with cities of Oxnard, Ventura, and Thousand Oaks to prepare the Updated Plan to Prevent and End Homelessness, endorsed by the Board of supervisors in December 2023, returning in February 2023 with actionable recommendations including the addition of 15 new positions across three agencies.
5. Continued to track and monitor the transition of Casa Aliento from non-congregate shelter to permanent housing, status has been delayed due to protracted timeline associated with subdividing the property to separate the Denny's from the site.
6. Wrapped up management and administration of the State's 'Housing is Key' COVID-19 rental assistance program in partnership with the Human Services Agency.
7. Continued administration of \$5.135M in funding from the CA Department of Social Services under an MOU with HSA to support Project Roomkey; funds are being used to extend the program following end of FEMA funding as we work to exit program participants to positive placements. Strategies to reduce program costs and minimize disruptions for program participants are ongoing as Homekey projects have been delayed.
8. As of this writing, recruitments are underway for the Homelessness and Housing Solutions Director positions, with hiring anticipated before the end of the fiscal year.
9. Continued administrative support to the countywide Continuum of Care program, providing staff support to the CoC Board and its four Committees. Staff facilitates the quarterly convening of the CoC Alliance, a geographically diverse public-private collaborative of 40 organizations dedicated to ending and preventing homelessness; continued maintaining the CoC website.
10. 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.
11. Monitored cost-share agreements with the cities of Oxnard, San Buenaventura and Thousand Oaks' rising operational costs, returning to the Board to ensure transparency in financial sharing agreement structure to reflect total costs, not just those paid by the host jurisdiction.
12. Facilitated County investments in housing that will result in the creation of 541 new affordable housing units, 398 units of permanent supportive housing, and 39 transitional housing units for transition aged youth.
13. Processed invoices consistent with the financial sharing agreement with the City of Ventura for their 55-bed year-around shelter – The ARCH, located in a County-owned building on Knoll Drive.
14. Initiated implementation of 'Venture Home' a permanent supportive housing project in partnership with the Behavioral Health Department using Second Chance Act funding from the Department of Justice in an Outcomes Based structure where BHD has the capability to earn up to \$1 million over two years for achieving specified targets.
15. Presented 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.
16. Secured Encampment Resolution grants in partnership with the cities of Thousand Oaks (\$5.838M) and Oxnard (\$4.016M).
17. Continued collaboration with Capital Projects Team in recommending a Many Mansions as the development partner for the conversion of the surplus Vanguard property into housing and/or service location for persons experiencing homelessness.
18. Facilitate issuance of a contract with a polling company to ascertain public support for a general obligation bond to be dedicated for housing.

Out-Year Objectives

1. Specific objectives for the programs supported by staff in this unit can be found in the narratives for Budget Units 1211, 1221, 1231 and 1241. As above, objectives for specific grant-funded programs can be found in the respective budget unit descriptions.
2. Implement the recommendations of the Board of Supervisors as outlined in their February 27, 2024 action, including ensuring timely reporting back on progress, refined recommendations, and outcomes in making homelessness rare, brief, and non-recurring.

1011 - CEO Community Development

3. Facilitate the anticipated wind-down of Project Roomkey, pursuing successful exits from the program to other permanent or temporary placements for the 112 rooms occupied as of the end of March 2023.
4. Monitor and assist in the development of all Homekey projects including conversion of the former Oxnard Vagabond Motel from non-congregate shelter to permanent supportive housing, development of projects for transition aged youth in both Ojai Valley and at Casa Pacifica, collaborate with Thousand Oaks to determine the future of their project given recent developments.
5. Continue financial and policy partnership with the Housing Authority of the City of San Buenaventura to convert the former La Quinta Inn to permanent housing; this project being a major part of the transition plan for Project Roomkey.
6. Through its role as staff to the Continuum of Care, work with the CoC and regional partners to bring forward recommendations on regional approaches and best practices, including implementation and pursuit of encampment resolution grants for serving persons living in vehicles encampments.
7. Administer and leverage current and growing funding sources to fill gaps in the current delivery system serving vulnerable and economically disenfranchised residents, promote efficient utilization of resources, create new affordable housing, and cultivate partnerships to increase housing options and diversify their public access to services.
8. Facilitate implementation strategies and programs to end homelessness by strengthening the Countywide Continuum of Care, aligning policy decisions with the Updated Plan to Prevent and End Homelessness including enhancing access to high-quality data, creating a public-facing dashboard for transparency; California and informing local decisions utilizing data, including that found in the California Homeless Data Integration System, and promoting enhanced coordination among agencies and organizations that serve this population.
9. Administer and report on progress in implementation of Venture Home using Second Chance Act grant funds (\$2.2M) providing supportive services for up to 50 persons living permanent supportive housing who are justice-involved.
10. 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.
11. Continue to collaborate in the conversion of County owned property for housing and/or supportive services for persons experiencing homelessness.
12. Revisit the County's emergency shelter cost-share arrangements, considering the inclusion of criteria around the host jurisdictions' commitment to the creation of housing so shelter participations can successfully exit to permanent placements.
13. Depending upon the outcome of the ballot measure for the housing bond (provided it goes on the ballot) facilitate implementation of activities in accordance with program requirements.
14. Continue County staff representation on the Ventura County Housing Trust Fund Board.

Future Impacts

1. The addition of 2 new positions during FY 24/25 will provide the staffing necessary to implement the Board's directives around homelessness and housing. To be effective, both will need the cooperation of both internal and external partners in their respective fields. Organizations continue to be challenged in recruiting and retaining staff and thus establishing relationships and developing collaborative mission-driven programs will be essential.
2. In FY 17-18 there were just 4 grant programs totaling \$478K. Today, there are numerous grants totaling over \$50M (and this is only increasing with new funding coming online at the State and Federal levels). Managing these resources is complex as each program has its own regulatory requirements, placing the County at increased risk for non-compliance. Filling the CEO fiscal manager position and related grant accountant is anticipated to help alleviate some of these concerns.
3. The Thomas and Woolsey Fire's impacts 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. This, coupled with the legal challenges associated with the Thousand Oaks and delays in other Homekey projects, continues to present challenges to our ability to exit participants from Project Roomkey at the rate originally anticipated.
4. The COVID-19 pandemic will have lasting financial, staffing, and resource impacts well into the new fiscal year.

1011 - CEO Community Development

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Increase minimum CDBG Public Service grant award	Dollars	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Percent in Permanent Housing	Percent	96.00	97.00	96.00	96.00	96.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,585	7,819	1.00	1
00437 - Sr Deputy Executive Officer	6,129	8,581	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1
01338 - Management Assistant IV-C	2,449	3,429	1.00	1
01642 - Program Management Analyst	4,870	6,819	2.00	2
01687 - Management Analyst II	4,266	5,973	4.00	4
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
Total			11.00	11

1012 - CEO Budget and Finance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,834,965	3,189,213	3,069,886	3,206,096	16,883
Services and Supplies	634,054	845,803	750,642	763,468	(82,335)
Capital Assets	40,570	0	17,229	0	0
Total Appropriations	3,509,590	4,035,016	3,837,757	3,969,564	(65,452)
Intergovernmental Revenues	0	0	136,896	0	0
Charges for Services	952,275	1,106,548	1,106,548	1,259,100	152,552
Total Revenue	952,275	1,106,548	1,243,444	1,259,100	152,552
Net Cost	2,557,314	2,928,468	2,594,313	2,710,464	(218,004)
Full Time Equivalents		14.00		14.00	0.00
Authorized Positions		14		14	0

Unit 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 represent the CEO on various committees.

Program Discussion

The Preliminary Budget reflects no operational changes from the prior year's Adopted Budget.

Current Year Accomplishments

1. Prepared County's operating budget.
2. Collaborated with Auditor-Controller's Office in response to audit of internal control findings.
3. Provided oversight program management and administration of the Ventura County Strategic Tobacco Settlement Program.
4. Administered and managed contracts with the community-based organizations; and facilitated and conducted fiscal and program audits.
5. Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Commission.
6. Provided support to various county committees and commissions including the Deferred Compensation Committee, Financial Planning Committee, Community Corrections Partnership Committee, VCIJS Executive Steering Committee, Juvenile Justice Coordinating Council, and Animal Services Commission.
7. Provided administrative support to manage and track Opioid Settlement funds to ensure compliance.

1012 - CEO Budget and Finance

8. Provided additional administrative and financial support to the Piru Cemetery District.

Out-Year Objectives

- 1. Continue efforts to achieve and maintain fiscal stability.
- 2. Continue preparing the County's Operating Budget.
- 3. Continue to support various County committees and commissions.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,585	7,819	1.00	1
00437 - Sr Deputy Executive Officer	6,129	8,581	1.00	1
01489 - Program Assistant-NE	2,726	3,817	1.00	1
01642 - Program Management Analyst	4,870	6,819	10.00	10
05293 - County Chief Financial Officer	9,391	13,147	1.00	1
Total			14.00	14

1013 - CEO County Government

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,234,090	2,497,508	2,495,656	2,314,775	(182,733)
Services and Supplies	472,128	643,094	925,701	871,681	228,587
Total Appropriations	2,706,219	3,140,602	3,421,357	3,186,456	45,854
Intergovernmental Revenues	0	0	140,000	0	0
Charges for Services	0	2,000	2,000	2,000	0
Total Revenue	0	2,000	142,000	2,000	0
Net Cost	2,706,219	3,138,602	3,279,357	3,184,456	45,854
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit 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 (RDP), 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. Leads submission for Federal and State funding requests and acts as entity administrator for Federal grant systems. Manages the County's centralized grant functions, data reporting and tracking.

PUBLIC INFORMATION OFFICE: Manages 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, electronically, personally, and visually. The office also publishes County news and information on the Ventura County News Channel (news.ventura.org) and manages communications related to recovery support following significant natural disasters on www.venturacountyrecovers.org.

SERVICE EXCELLENCE PROGRAM: 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 the management of the County Strategic Plan.

ECONOMIC VITALITY DIVISION: Coordinates with all county agencies and external public and private partners to support economic vitality in Ventura County. Proactively supports the business community by connecting them to resources, sending regular updates, and providing coordination among business community partners. 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, 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.

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OFFICE OF ARTS, CULTURE & THE CREATIVE ECONOMY: Provides leadership, organizational planning, and advocacy to support Arts, Culture, and the Creative Economy within the County. Interfaces with community-based organizations, the philanthropic community, foundations, independent artists, professionals from the creative sectors, education leaders, elected officials, and local, state, and federal arts advocacy organizations

OFFICE OF DISABILITY ACCESS: Responsible for realizing the County of Ventura's commitment to nurturing an environment of inclusivity and belonging in our community. The Office is internal and external facing and focuses on all aspects of access and accessibility encompassing: physical, cultural, environmental, and communication-based advocacy, policies, programs, and services. Public connection and engagement with community organizations and residents is at the forefront. The ODA is an innovative and unique way of approaching existing and emerging opportunities specific to the disability population. The office is guided by its three-year strategic plan with various goals specific to the priority areas of; an Accessible, Mobile, and Reliable Foundation, an Environment Focused on Disability Community Incorporation, the effort to Emphasize Employment Strategies Supporting Model Employer Excellence and Economic Vitality, and the importance of Youth Leadership and Independence Stimulus.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational changes from the prior year Adopted budget. Services and Supplies increased due to an increase in Information Technology ISF costs.

Current Year Accomplishments

GOVERNMENT AFFAIRS:

1. In coordination with legislative advocates, worked to secure State and Federal appropriations and legislation for local projects and programs, including but not limited to a.) \$6.1 million from the Department of Housing and Urban Development for affordable housing and homelessness response in the County b.) \$1,669,674 million to Ventura County from the Payments in Lieu of Taxes Program c.) \$935,713 to the County from the Local Assistance and Tribal Consistency Fund
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. Drafted numerous press releases, speeches, talking points and statements on behalf of the County, CEO & Office of the CEO
2. Continued to expanded social media reach across social media platforms including Instagram, Facebook, Twitter and Nextdoor
3. Managed all aspects of www.venturacountyrecovers.org and news.ventura.org
4. Issued English/Spanish e-newsletter weekly to keep the community informed
5. Planed County's first Bring Your Kid to Work Day Event
6. Maintained relationships with local, regional, and national media
7. Maintained multilingual outreach efforts with community-based organizations
8. Initiated inter-agency collaboration on countywide fentanyl awareness campaign messaging
9. Continued to implement County re-branding process
10. Hosted monthly county and city PIO collaborative meetings

SERVICE EXCELLENCE PROGRAM:

1. The County of Ventura Strategic Plan 2024–2027 was developed and adopted by the Board of Supervisors
2. Provided Lean Six Sigma training including Yellow Belt and Green Belt certificates for approximately 200 employees

1013 - CEO County Government

ECONOMIC VITALITY DIVISION:

1. Launched the County of Ventura's first economic development-focused website, Business Forward
2. Communicated business support services, grants, and resources to over 15,000 businesses in Ventura County
3. Effectively managed, tracked, and reported on five ARPA-funded programs, contributing to successful business recovery efforts post-Covid
4. Tracked, and reported on five ARPA-funded programs, contributing to successful business recovery efforts post-Covid

OFFICE OF ARTS, CULTURE & THE CREATIVE ECONOMY:

1. Launched the strategic planning process for the Arts, Culture, and Creative Economy Strategic Plan
2. Developed and launched the Arts and Culture Investment Fund grant program to support the economic recovery and resiliency of the arts and culture sector
3. Received \$165,000 in state and regional grant funding to support arts and culture initiatives in Ventura County

OFFICE OF DISABILITY ACCESS:

1. Creation and Board of Supervisors approval of the County Disability Access Strategic Plan.
2. Embarking on planning and executing a first of its kind statewide local government and disability summit bringing participants from all over California to Ventura to learn from each other's best practices, barriers, etc.
3. Completed the RFQ and procurement process establishing a consultant relationship to begin the mandated ADA Assessment and Transition Plan multi-phase, multi-year process in partnership with County Counsel. The assessment will look at County facilities, rights-of-way, and service provision.
4. Provided disability education to various schools, businesses, and County agencies.
5. Partnered with County DEI to emphasize four disability specific occasions ranging from Board of Supervisor resolutions and presentations to a County all-staff training with statewide partners.

Out-Year Objectives

GOVERNMENT AFFAIRS:

1. Develop State and Federal Legislative Agendas and Platforms to pursue sound and effective local government through the legislative process.
2. Expand access to and distribution of legislative information in a way that's accessible to all County employees. Work with departments to understand and respond to specific legislative needs.
3. Increase utilization of countywide grant management system and create a comprehensive database of grant opportunities to show how applications aligned with goals and objectives of the organization.
4. Develop countywide best practices for grants, including an intranet of resources, regular communications for vetted grant opportunities, and coordination of a grants network

PUBLIC INFORMATION OFFICE:

1. Plan and support county-wide messaging/marketing and community events related to an interagency effort to raise awareness about the dangers of fentanyl
2. Manage and direct the migration and re-design of www.ventura.org and intranet
3. Finalize and clarify use of County branding, including use of county logo vs. county seal.
4. Establish a countywide language access plan
5. Develop and maintain outreach efforts to Spanish-speaking and other non-English-speaking communities.
6. Ongoing: News releases, website, social media, presentations, advertisements, flyers, etc.
7. Continue to manage content for the Ventura County Recovers website as needed.

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8. Continue to write, coordinate and edit material for the Ventura County News Channel.
9. Continue to research, write and produce informative videos for social media platforms.
10. Research, write, print and distribute e-newsletter.
11. Work to continue to expand disaster communications by working in partnership with the Sheriff's Office of Emergency Services and the Ventura County Fire Department.
12. Host Quarterly PIO Training Meetings to offer professional development for county, city, and local area PIOs
13. Develop weekly video content highlighting the BOS and county services for social media.
14. Develop regular columns in print publications throughout county.
15. Implement digital signage in County buildings.
16. Integrate streaming capability with PIO functions.
17. Continue to expand social media reach.
18. Develop countywide communication plan to enhance communication toolkit.

SERVICE EXCELLENCE:

1. Work with agencies to support cost savings of at least \$2 million per year from process improvements
2. Train and equip 150 employees in Lean Six Sigma methodologies
3. Implement a software solution to track and report the County of Ventura Strategic Plan progress and initiatives

ECONOMIC VITALITY:

1. Update the County of Ventura Economic Vitality Strategic Plan
2. Implement outreach strategy for the Business Forward initiative
3. Oversee the implementation of the Economic Vitality Strategic Plan

OFFICE OF ARTS, CULTURE & THE CREATIVE ECONOMY:

1. Oversee the distribution of Arts and Culture Investment Fund grant funds through June 30, 2025
2. Oversee the completion and implementation of the Arts, Culture, and Creative Economy strategic plan
3. Research and receive grant funding and other resources to support arts and culture initiatives.

OFFICE OF DISABILITY ACCESS:

1. Completion of seven Disability Access Strategic Plan goals.
2. Successful execution of a local government and disability summit. Success is measured by attendance, surveys, funding support from all sources, etc.
3. Complete first phase of the ADA Assessment and Transition plan and be in process for second phase.

Future Impacts

GOVERNMENT AFFAIRS:

1. Projected State budget deficits will impact the availability and likelihood of receiving funding resources for projects that aren't able to be supported through general fund
2. Shifts and Federal priorities may limit the process and/or availability for Federally directed funding (i.e., earmarks), from which the County has benefited greatly in the past few years
3. Competitive grant funding may become increasingly more competitive given projected instability in budgets and greater need for grant dollars to sustain community programming

1013 - CEO County Government

OFFICE OF DISABILITY ACCESS:

- 1. Returning to the Board of Supervisors to report Disability Access Strategic Plan progress July 2025.
- 2. Consistent monitoring of Disability Access goal status by Disability Access Manager and leadership via progress spreadsheet.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,585	7,819	1.00	1
00189 - Executive Assistant-CEO	2,860	4,004	1.00	1
00261 - County Executive Officer	14,160	14,160	1.00	1
00437 - Sr Deputy Executive Officer	6,129	8,581	2.00	2
00453 - Agency Public Info Officer II	3,530	4,941	1.00	1
01642 - Program Management Analyst	4,870	6,819	1.00	1
01652 - Special Assistant	5,113	7,159	1.00	1
01687 - Management Analyst II	4,266	5,973	3.00	3
Total			11.00	11

1014 - CEO Department Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,559,014	1,686,962	1,748,762	1,306,326	(380,636)
Services and Supplies	780,858	1,228,963	1,099,902	1,347,318	118,355
Total Appropriations	2,339,872	2,915,925	2,848,664	2,653,644	(262,281)
Intergovernmental Revenues	0	0	44,993	0	0
Charges for Services	584,817	604,096	604,096	556,420	(47,676)
Other Financing Sources	0	3,000	3,000	3,000	0
Total Revenue	584,817	607,096	652,089	559,420	(47,676)
Net Cost	1,755,056	2,308,829	2,196,575	2,094,224	(214,605)
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit Description

FISCAL AND ADMINISTRATIVE SERVICES: Provides accounting, financial management, procurement, travel, human resources, and information technology to department program.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures decreased due to vacant positions not fully funded during budget development. If appropriations are needed during the fiscal year, they will be requested during the mid-year budget adjustment.

Current Year Accomplishments

Fiscal and Administration:

1. Provided fiscal and administrative services to County Executive Office, Board of Supervisors, Civil Service Commission, Indigent Legal, Trial Counts, Tobacco Settlement Program, HUD and Home programs, Redevelopment Successor Agency, Farm Advisor, Medical Examiner's Office, and the Grand Jury.
2. Collaborated regulatory reporting requirements with the Auditor-Controller's Office on the completion of the Annual Comprehensive Financial Report (ACFR) and Federal/State grant reporting's for period ending 06/30/2023.
3. Assisted in the development of department program budgets, cost recovery rate calculations and workflow models for all FY 2023-2024 CEO programs.
4. Successfully administered all accounts payable and receivables for the division.
5. Coordinated with internal and external auditors for various program audits.
6. Assisted in the development of the FY 2023-2024 Service Rates and Fees including the Risk Management Rates –Workers' Compensation and Liability Insurance; as well as the Medical Rate development for Plan Year 2024.
7. Facilitated workstation improvements for ergonomic compliance for various programs.
8. Successfully onboarded, off boarded, processed employee transfers, promotions, reclassifications, retirements for all employee related matters for CEO program units.
9. Successfully evaluated, assessed, and equipped ergonomic equipment for division employees.
10. Coordinated office space/cubicles remodels.

1014 - CEO Department Administration

CEO Information Technology Services:

1. Continued upgrades to the Clerk of the Board Assessment Appeals application. Enabling enhanced features for streamline processing.
2. Continued upgrades to the Clerk of the Board COB Portal application. Enabling enhanced features and automation for streamline processing of Boards & Commissions assignments, Board of Supervisor records, County Ordinances, Air Pollution Control District Records and Campaign Finance complaints
3. Continued construction, requirements facilitation and testing for the replacement of the Clerk of the Board Agenda management software.
4. Facilitate State of the County webinar
5. Facilitate daily updates for the Ventura County main website and Ventura County News Channel <https://www.ventura.org> and <https://www.vcnewschannel.com>.
6. Facilitate and project manage the implementation of the CEO County wide Cornerstone Learning Management System.
7. Facilitate Board of Supervisors meeting social media live streaming
8. Assist with the facilitation of remote Board of Supervisor meetings in support of two-way internet access for the Public.
9. Assist with the facilitation of remote APCD and Consolidated Oversight Board meetings in support of two-way internet access for the Public.
10. Update the eDisclosure Form 700 digital records system with state mandated updates.
11. Development for the replacement of the Wellness application secure employee portal. Expanding features, reporting, employee self-service, data tracking, and facilitating various Wellness activities such as the rewards program.
12. Provide IT desktop and helpdesk support, project management, software development and technical guidance to the County Executive Office, Civil Service Commission, Grand Jury and Board of Supervisors agencies and staff.
13. Perform various CEO IT projects as prioritized and approved by management.

Out-Year Objectives

CEO- Fiscal and Administration:

1. Continue to provide fiscal, administrative and information technology services to County Executive Office, Board of Supervisors, Civil Service Commission, Indigent Legal, Trial Courts, Tobacco Settlement Program, HUD and Home programs, Redevelopment Successor Agency, Farm Advisor, Medical Examiner's Office, and Grand Jury.
2. Assist and coordinate the development of department program budgets, rate calculations and workflow models for all CEO programs and Medical Rates for Plan Year 2025.
3. Continue to collaborate with the Auditor-Controller's Office on the completion of the ACFR and Federal and State reporting or Fiscal Year end.

CEO Information Technology Services:

1. Develop and upgrade COB Portal and COB Public software platforms for the Clerk of the Board. Enhance external and internal features for streamlined public access and efficient internal workflow.
2. Technical guidance for the single instance County wide Cornerstone Learning Management System.
3. Technical guidance for the replacement of the Clerk of the Board agenda management software
4. Facilitate daily updates for the Ventura County main website and Ventura County News Channel <https://www.ventura.org> and <https://www.vcnewschannel.com>.
5. Facilitate Board of Supervisors meeting social media live streaming
6. Assist with the facilitation of remote Board of Supervisor meetings in support of two-way internet access for the Public.
7. Assist with the facilitation of remote APCD and Consolidated Oversight Board meetings in support of two-way internet access for the Public.

1014 - CEO Department Administration

- 8. Facilitate Webinars for Board of Supervisors, County Executive Office and Civil Service Commission
- 9. Update the eDisclosure Form 700 digital records system with state mandated updates.
- 10. 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.
- 11. Provide IT desktop and helpdesk support, project management, software development and technical guidance to the County Executive Office, Civil Service Commission, Grand Jury and Board of Supervisors agencies and staff.
- 12. Perform various CEO IT projects as prioritized and approved by management.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00034 - Administrative Officer I	3,140	4,396	1.00	1
00108 - Deputy Executive Officer	5,585	7,819	1.00	1
00796 - Accounting Technician-CC	2,138	2,993	2.00	2
00797 - Senior Accounting TechnicianCC	2,298	3,218	2.00	2
00912 - Senior Accountant-MB	3,009	4,213	1.00	1
00913 - Principal Accountant-MB	3,461	4,845	2.00	2
00946 - Manager, Accounting I	3,705	5,186	1.00	1
01338 - Management Assistant IV-C	2,449	3,429	1.00	1
01651 - Assist County Executive Ofcr	8,080	11,879	1.00	1
Total			12.00	12

1015 - Clerk of the Board of Supervisors

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	929,319	1,112,393	891,507	916,175	(196,218)
Services and Supplies	832,858	768,146	973,342	945,033	176,887
Capital Assets	45,943	0	108,522	0	0
Total Appropriations	1,808,119	1,880,539	1,973,371	1,861,208	(19,331)
Revenue from Use of Money and Property	2	0	1	0	0
Charges for Services	123,844	73,000	78,000	73,000	0
Total Revenue	123,846	73,000	78,001	73,000	0
Net Cost	1,684,274	1,807,539	1,895,370	1,788,208	(19,331)
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit 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 (through March 28, 2023), Fire Protection District Board of Appeals, and Ventura County Consolidated Oversight Board (VCCOB).

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 assists taxpayers/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, processes 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, participating in meetings, file Form 700, file an assessment appeal application, or who have general questions regarding County structure and services.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1015 - Clerk of the Board of Supervisors

1. The Clerk of the Board (COB) continues supporting remote public participation 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, and Ventura County Consolidated Oversight Board with constantly changing state regulations on public participation.
2. Clerk of the Board continuously provides Spanish language interpretation and broadcast services at several Board of Supervisors meetings.
3. Provide the public with onsite assistance with public comment and agenda information during board meetings.
4. The Clerk of the Board ensured 100% of all Board of Supervisor minutes were ready for approval by the second meeting after the board took action.
5. Board of Supervisor Hearing Room: ADA Ramp installed.
6. Removed chairs near the front of the Boardroom for easy ADA access around the podium.
7. Language accommodations: Purchased new headsets for interpretation services.
8. Broadcast enhancement: Provided informational banner, split screen, and picture-in-picture, overlays to the live stream.
9. Assisted with the State of the County.
10. We hosted the Water Boards meetings in our Hearing Room.
11. Launched enhancement to the public-facing portal for Boards, Commissions, and Committees with information readily available to members of the public including an online application for ease of applying.
12. Launched enhancement to the public-facing portal for Assessment Appeals Boards for online submittal, application tracking, electronic submission, signing, routing, and tracking of Assessment Appeal documents.
13. Successfully participated and mentored local high school and college students in the County Internship Program.
14. Successfully onboarded new Deputy Clerks.
15. Implement an online Boards and Commissions Application form.
16. Provide training to County Staff on PrimeGov's agenda content management workflow.
17. Provide training to County Staff on NextRequest, a Public Records Request database.
18. Updated bylaws for City Selection.
19. Received and processed 1938 Assessment Appeals Applications in the fiscal year.
20. Received and Processed 130 Records Requests (including Public Records Request) in the fiscal year.
21. Received and Processed 1969 Statement of Economic Interest (Form 700).

Out-Year Objectives

1. Provide training to County Staff on PrimeGov's agenda content management workflow.
2. Provide training to County Staff on NextRequest, a Public Records Request database.
3. Post Historic Board of Supervisors' Records to the Clerk of the Board's Public Portal as records are retrieved from storage for Public Records Requests.
4. Launch a new Public Notice webpage.
5. Launch the Board of Supervisors past and present webpage.

Future Impacts

1015 - Clerk of the Board of Supervisors

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Avg # of Days Assess Appeal Applications Processed	Days	100.00	153.00	90.00	75.00	100.00
Avg # of Days Clerk Mails Notice of Hearing after filing	Days	200.00	237.00	200.00	150.00	200.00
Avg # of Days Clerk Provides Notice Prior to Hearing	Days	45.00	56.00	45.00	70.00	45.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,585	7,819	1.00	1
00520 - Assist Chief Dep Clerk BOS	4,267	5,974	1.00	1
00704 - Deputy Clerk of The Board	2,498	3,497	2.00	2
00705 - Senior Deputy Clerk of the Brd	2,741	3,838	2.00	2
01349 - Office Assistant II-C	1,666	2,333	1.00	1
Total			7.00	7

1016 - CEO Human Resources

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,711,207	4,976,451	4,767,180	4,880,855	(95,596)
Services and Supplies	2,111,221	2,482,982	2,905,409	2,617,577	134,595
Other Charges	0	0	0	0	0
Capital Assets	0	0	500,000	0	0
Total Appropriations	6,822,428	7,459,433	8,172,589	7,498,432	38,999
Intergovernmental Revenues	0	0	124,733	0	0
Charges for Services	3,468,502	4,697,244	4,683,844	4,989,167	291,923
Miscellaneous Revenues	22,242	7,500	36,891	7,500	0
Other Financing Sources	100,000	100,000	100,000	100,000	0
Total Revenue	3,590,744	4,804,744	4,945,468	5,096,667	291,923
Net Cost	3,231,684	2,654,689	3,227,121	2,401,765	(252,924)
Full Time Equivalents		27.00		27.00	0.00
Authorized Positions		27		27	0

Unit Description

HUMAN RESOURCES: To provide professional leadership and services to all County of Ventura agencies/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 Civil Service principles and all applicable federal, California, and local statutes, laws and regulations; provide recruitment and certification of qualified candidates and maintain recruitment and examination records; 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 personnel files; and administer other legal mandates. Also, 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 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Recruitment (1-3), Training (4-7), Classification and Compensation (8) & Equal Employment Opportunity (9-10)

1. Developed collaborative partnerships with County of Ventura agencies/departments regarding recruitment, retention, succession planning, and other strategic staffing efforts by utilizing rigorous outreach programs including advertising, internships, job fairs, and direct outreach.
2. Conducted HR Academy consisting of 8 in person class modules including Recruitment & Certification, Job Analysis, Classification & Compensation, Examinations, Selection Procedures for County HR personnel.
3. Selected dedicated Outreach Personnel Analyst to serve as bridge in partnering with local colleges, universities, community organizations in order to identify and establish additional talent pipelines with the intended goal of providing experience and training into permanent positions.
4. Administered a broad scope of online and in-person employee training programs.

1016 - CEO Human Resources

5. Administered the LEAP (Leadership Excellence and Action Program) executive development program and the County mentorship program.
6. Administered a ten (10) session California State Association of Counties (CSAC) Institute Executive Credential Program for 44 County executives and deputies.
7. Planned for implementation of Cornerstone Learning Management system for various County agencies/departments.
8. Implemented specialized leadership coaching program for leaders with employee performance problems, as part of the Employee Resolution and Restoration program.
9. Conducted classification and compensation studies related to organizational design and efficiency, including creating, revising, and deleting classification specifications and conducting market-based compensation analyses.
10. Responded to allegations of discrimination and harassment received from the Employee Misconduct Hotline and other channels, and reported such activity to the Board of Supervisors.
11. Served as direct liaison and primary communicator with the California Civil Rights Department (CRD) and the United States Equal Employment Opportunity Commission (EEOC).
12. Updated and revised seven (7) employment policies to align with legislative updates and best practices.
13. Administered Diversity, Equity & Inclusion Learning and Conversations Series.
14. Administered logistics, facilitation and programming for the Public Safety Racial Equity Advisory Group, the Healthcare Equity Advisory Council and the Diversity Equity & Inclusion Council.

Out-Year Objectives

Recruitment (1-2), Training (3-4), Classification and Compensation (5) & Equal Employment Opportunity (6-7)

1. Continue to develop collaborative partnerships with County agencies/departments regarding recruitment, retention, succession planning, and other strategic staffing efforts by utilizing rigorous outreach programs including advertising, internships, job fairs and direct outreach.
2. Further enhance and update HR website in order to attract individuals to job opportunities, testimonials from current county employees, and effectively locate resources.
3. Update Recruitment Standard Operating Procedures (SOPs) as well as HR Certification SOPs.
4. Pilot an additional internship program with a local community college or organization.
5. Review County HR policies and update them as necessary to reflect best practices.
6. Strengthen Diversity, Equity, and Inclusion work to ensure that the County workforce is reflective of the community and to provide a fulfilling and respectful workplace for all.
7. Implement innovative recruitment methods and track performance via a broad variety of metrics.
8. Develop, administer, and evaluate the return on investment of a broad scope of training programs.
9. Perform individual and group executive leadership coaching and other organizational development interventions.
10. Conduct classification and compensation studies related to organizational design and efficiency, including creating, revising, and deleting classification specifications and conducting market-based compensation analyses.
11. Prepare the next EEO Plan (approximately 2026 to 2028) that will highlight objectives to address opportunities to achieve greater diversity.

Future Impacts

1. Provide training and development opportunities for County of Ventura employees.
2. Recruitment advertising and outreach costs for attracting qualified and diverse candidates.

1016 - CEO Human Resources

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Complete 85% reclasses within 35 days	Percent	85.00	100.00	85.00	85.00	85.00
Complete 85% class spec changes within 35 days	Percent	85.00	85.00	85.00	85.00	85.00
Complete 80% of recruitments within 35 days- open to cert	Percent	80.00	83.00	80.00	80.00	80.00
Complete 70% of recruitments within 35 days- reqsn to open	Percent	70.00	100.00	70.00	80.00	70.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,585	7,819	1.00	1
00391 - Personnel Analyst I	3,023	4,233	2.00	2
00432 - Personnel Analyst II	3,461	4,846	3.00	3
00437 - Sr Deputy Executive Officer	6,129	8,581	1.00	1
01173 - Program Assistant	2,726	3,817	2.00	2
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01314 - Personnel Assistant	2,534	3,548	1.00	1
01336 - Management Assistant II-C	2,137	2,991	1.00	1
01350 - Office Assistant III-C	1,910	2,675	1.00	1
01489 - Program Assistant-NE	2,726	3,817	1.00	1
01492 - Personnel Assistant-NE	2,534	3,548	2.00	2
01642 - Program Management Analyst	4,870	6,819	3.00	3
01673 - Personnel Management Analyst	4,567	6,393	1.00	1
01674 - Personnel Analyst III	4,268	5,975	7.00	7
Total			27.00	27

1017 - CEO HR Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	1	0	0
Services and Supplies	0	0	(1)	0	0
Total Appropriations	0	0	0	0	0
Net Cost	0	0	0	0	0
Full Time Equivalents		34.00		35.00	1.00
Authorized Positions		34		35	1

Unit Description

HUMAN RESOURCES-HCA DIVISION: To provide professional leadership and services to the Health Care Agency, Medical Examiner's Office, and Animal Services (collectively HCA) 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 Civil Service principles and all applicable federal, California, 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 the HCA's Compliance Program regarding training in the Vector Solutions system, along with training on general management and supervision, basic skills development improvement, organization, and career development training.

Provide direction in management of HCA employees' leaves of absence, workers' compensation, disability management, and benefits programs. Provide direction and oversight, in coordination with CEO—Labor Relations, for the HCA's discipline, grievances, internal complaints and investigations, contract interpretation, and 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 2024-25 Preliminary Budget reflects operational or revenue changes from the prior year Adopted Budget. Salaries and Benefits increased by \$506,991 due to one Personnel Analyst I and two Personnel Analyst III positions. Services and Supplies increased by \$198,000 primarily due to increases in Professional Services \$136,500 and in Marketing and Advertising \$50,000.

Current Year Accomplishments

1. Partnered with HCA executive and senior management to understand their changing needs in a tight labor market.
2. Provided exceptional customer service to employees and applicants seeking guidance with their career pursuits; expanded community outreach and continued to communicate HCA recruitment opportunities to all HCA staff.
3. Expanded HCA's recruitment efforts by advertising and using social media to build a stronger talent pipeline.
4. Implemented use of Recruitment and LOA Metrics to evaluate process improvement opportunities and to better balance unit workload assignments.
5. Facilitated several job fairs and hiring events tailored toward specialized health care agency jobs.

Out-Year Objectives

1. Continue to expand on the collaboration with HCA executives and management to understand their critical staffing needs.

1017 - CEO HR Health Care Agency

2. Conduct more targeted job fairs and events to attract and retain needed talent.
3. Utilize metrics to understand the effectiveness of HR efforts.
4. Increase community outreach to ensure a diverse candidate pool.
5. Increase HR staff training to enhance professionalism and ensure use of best practices.

Future Impacts

1. Continue to support HCA staff, including with recruiting, labor relations guidance, and ongoing personnel services as Ventura County Medical system health care services continue to grow and evolve.
2. Continue to provide highest quality training and development opportunities for employees and new managers.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,585	7,819	1.00	1
00391 - Personnel Analyst I	3,023	4,233	2.00	2
00432 - Personnel Analyst II	3,461	4,846	7.00	7
01354 - Office Assistant IV-C	2,046	2,865	5.00	5
01489 - Program Assistant-NE	2,726	3,817	1.00	1
01492 - Personnel Assistant-NE	2,534	3,548	8.00	8
01642 - Program Management Analyst	4,870	6,819	1.00	1
01673 - Personnel Management Analyst	4,567	6,393	6.00	6
01674 - Personnel Analyst III	4,268	5,975	4.00	4
Total			35.00	35

1018 - Supplemental Retirement Plan

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	142,200	153,379	152,201	167,667	14,288
Services and Supplies	102,155	128,982	128,920	163,677	34,695
Other Charges	93,158	94,742	94,742	99,607	4,865
Total Appropriations	337,513	377,103	375,863	430,951	53,848
Charges for Services	337,513	377,103	375,863	430,951	53,848
Total Revenue	337,513	377,103	375,863	430,951	53,848
Net Cost	0	0	0	0	0
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Unit Description

The Supplemental Retirement Plan provides 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 2023-24 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Completed Supplemental Retirement Plan actuarial valuation as of June 30, 2022, incorporating GASB 67 & 68 reporting requirements.
2. Completed GASB Statement No. 67 Supplement to the Actuarial Valuation Report as of June 30, 2022.
3. Conducted annual plan benefit audit to ensure benefit calculations are being completed in accordance with plan regulations and proper factors are being utilized.
4. Prepared Plan narratives for FY 2022-23 CAFR.
5. Completed the calculation of department allocation of the Elected Department Head Actuarially Determined Contribution (ADC) for the Budget Development Manual.
6. Completed the distribution of Minimum Required Distributions (MRD) to eligible participants as required by Federal regulations.
7. Conducted annual investment reviews in compliance with the Investment Policy Statement.
8. Completed annual benefit eligibility mailing inclusive of application requests and pertinent plan information.
9. Facilitated large conversion rollover of accrued Safe Harbor benefits from Principal to Fidelity, into individual employee's SRP 457 accounts.
10. Updated all plan information to include benefit change to 457(b) including New Employee Orientation, County website, and new employee onboarding information.

1018 - Supplemental Retirement Plan

11. Prepared large mailing of benefit applications to eligible participants in the Safe Harbor (DB) plan.

Out-Year Objectives

- 1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2024.
- 2. Conduct Safe Harbor (defined benefit) and SRP 457 plan audit.
- 3. Review the SRP Plan Document for required changes due to SECURE 2.0 Act of 2022.
- 4. Prepare ongoing communications notifying inactive/termed Safe Harbor employees not currently eligible for or currently receiving a benefit from the plan of available 457 conversion option of 80% of their net accrued benefit.
- 5. Prepare plan information for FY 22-23 ACFR.
- 6. Facilitate the 80% net accrued benefit conversions to the 457 SRP for those inactive/termed members who elect option.
- 7. 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 mailing of benefit applications along with pertinent plan information to those eligible to receive a benefit.
- 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.
- 14. Conduct review of trust fund investment options in partnership with consultant to determine if the investment lineup is appropriate based on the continued conversion from the defined benefit plan type to the deferred compensation plan type.

Future Impacts

Ongoing Recordkeeping fees for SRP 457(b) Plan.
Costs associated with the creation of SRP 457 IPS.
Costs associated with the audit of the SRP 457 Plan.
Costs associated with third party SRP Investment Review.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,023	4,233	1.00	1
Total			1.00	1

1019 - Industrial Relations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,396,056	1,470,585	1,383,069	1,585,110	114,525
Services and Supplies	116,853	159,784	335,472	186,654	26,870
Total Appropriations	1,512,909	1,630,369	1,718,541	1,771,764	141,395
Charges for Services	122,176	121,797	121,797	128,489	6,692
Total Revenue	122,176	121,797	121,797	128,489	6,692
Net Cost	1,390,733	1,508,572	1,596,744	1,643,275	134,703
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

The Labor Relations Unit oversees County of Ventura interactions with representatives of the eleven (11) 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 California and federal employment laws. Members of the Unit also advise/assist County agencies/departments in grievances and the investigation of alleged misconduct and/or poor performance and may, when deemed appropriate, present/advocate the County's position before impartial arbitrators, commissioners, and administrative law judges.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Successfully "met and conferred" (bargained) prudent, "win-win" contracts with recognized labor organizations representing the following bargaining units:

- Service Employees International Union, Local 721
- Ventura Employees' Association
- International Union of Operating Engineers, Local 501
- California Nurses Association
- Service Employees International Union, Local 721 – Student Worker

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

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

- Bargained agreements for Health Reimbursement Arrangements for Legacy employees to mitigate the effect of VCERA Alameda Decision to exclude a portion of the Flexible Credit Allowance from pensionable income.
- Bargained agreements with various unions to implement a new Medical Opt-Out Option for employees who elect not to participate in the County-sponsored health care plans.

1019 - Industrial Relations

- c. Bargained the inclusion of Juneteenth as a paid assigned holiday – various units.
- d. Bargained a modification to the MOA to increase the County contribution for Disability Income Protection Plan – VCDSA.
- e. Bargained modification to the MOA to the standby language and to include “Scheduled Standby” for the classifications of Fire Equipment Operator and the Aviation Unit – VCPFA.
- f. Bargained the ability for employees in the classification of Deputy Probation Officer to retain the ability to carry a firearm when no longer assigned within the “Armed Unit” – VCPPOA Probation Unit.
- g. Bargained changes to the flex credit/opt-out language to ensure compliance with the Affordable Healthcare Act – UAPD Regular Unit.
- h. Bargained modifications to the Loan Repayment Program and the inclusion of State Disability Insurance (SDI) to the current MOA – UAPD Regular Unit.

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

- 3. Continued to assist with various issues arising from the transition of 18 Ambulatory Care Clinics under the County’s Health Care Agency (HCA) sphere of control as of July 2021. This included matters concerning patient care committees, documentation, work requirements for physicians, COVID prevention and response measures, teleworking, and other workplace matters.

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

- 4. Coordinated with the County’s agencies/departments to respond to various EEOC/DFEH complaints, as necessary, 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 with 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 investigations 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 staff professional development through the completion of labor academies and attendance of conferences on legal updates and case law within labor relations, where available.

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

1019 - Industrial Relations

9. Led presentations of the Civil Service, Discipline, and the Employee Assistance Program component of the County's "Nuts & Bolts for County Managers" training program. Also continued a lead role in presenting Coaching, Counseling, & Corrective Action training sessions for "Supervision 6" courses.

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

10. Developed and led the interactive investigation/disciplinary action training course for County HR representatives.

11. Contracted with external law firm to establish Standard Operating Procedures (SOP) for administrative investigations & conduct related training for staff.

Out-Year Objectives

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

- a. Union of American Physicians and Dentists
- b. Specialized Peace Officers Association of Ventura County
- c. Ventura County Deputy Sheriffs' Association
- d. In-Home Supportive Services Public Authority
- e. Ventura County Professional Peace Officers Association - Probation
- f. Ventura County Professional Firefighters' Association
- g. Ventura County Sheriff's Correctional Officers Association

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

2. Continue to secure appropriate and necessary professional training and certification of Labor Relations staff, as available.

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

3. Continue to improve working relationships with County line agencies/departments and the eleven (11) labor organizations that represent County employees through fourteen (14) labor contracts.

Strategic Area: FA 2, Goal1, Objective 6

Future Impacts

None

1019 - Industrial Relations

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00107 - Chief Deputy Executive Officer	7,182	10,056	1.00	1
00243 - Labor Relations Manager	5,166	7,233	2.00	2
00432 - Personnel Analyst II	3,461	4,846	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1
01651 - Assist County Executive Ofcr	8,080	11,879	1.00	1
Total			6.00	6

1020 - Disability Management

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	421,344	476,405	449,839	661,233	184,828
Services and Supplies	147,820	120,693	136,536	140,757	20,064
Other Charges	41,962	46,355	19,677	64,693	18,338
Total Appropriations	611,127	643,453	606,052	866,683	223,230
Intergovernmental Revenues	0	0	4,611	0	0
Charges for Services	0	0	0	198,055	198,055
Total Revenue	0	0	4,611	198,055	198,055
Net Cost	611,127	643,453	601,441	668,628	25,175
Full Time Equivalents		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit 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/Absence Management software.
- Development and maintenance of Countywide policies and procedures related to leave tracking, reporting, and administration, and return-to-work and reasonable accommodation procedures.
- Training and coordination related to the above policies and procedures, and any changes in leave of absence/accommodation laws, regulations, and compliance.
- Consultation and facilitation of the interactive process with agency/department representatives and employees, and assistance with identification of potential reasonable accommodation.
- Update Leave of Absence (LOA) forms to comply with changes in rules/regulations.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Selected AbsenceSoft as the County's new leave of absence cloud-based tracking system, negotiated all terms of the contract, and oversaw migration from Presagia into AbsenceSoft.
2. Developed and presented Countywide training (in-person & virtual) to HR and LOA staff regarding access to AbsenceSoft, use of AbsenceSoft for LOA and accommodation tracking, and accessing/generating reporting to manage case compliance.
3. Analyzed various impacts of the migration into AbsenceSoft. Provided reporting, training and benchmark target goals to resolve backlog and increase compliance.

1020 - Disability Management

4. Developed and rolled out multiple DMD – Did You Know? training videos for HR personnel Countywide. This included videos regarding changes in the law regarding bereavement, CFRA, and a comprehensive overview of PDL and Bonding leave entitlements. Continue to successfully assist agencies in utilization of the Position Management Program to allow employees on long-term leave of absence, who are not anticipated to return to work, to be moved to an unbudgeted position.

Out-Year Objectives

- 1. Continue to offer Countywide training and forums regarding disability absence management and compliance.
- 2. Continue to offer training and support to ensure complete understanding and proficiency in the AbsenceSoft system Countywide.
- 3. Continue to work with Training and Development to expand options of utilizing Cornerstone learning management platform for LOA compliance training Countywide.
- 4. Continue to develop and rollout DMD – Did You Know? video training series to address changes in disability management rules, regulations and County goals/trends.
- 5. Develop standardized training materials for onboarding LOA/RTW personnel Countywide.
- 6. Offer routine in-person training on specific LOA topics (i.e., medical certification, pregnancy to bonding, accommodation academy) for new and seasoned LOA/RTW personnel.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00437 - Sr Deputy Executive Officer	6,129	8,581	1.00	1
00506 - Risk Management Analyst	4,184	5,858	2.00	2
Total			3.00	3

1021 - CEO Sustainability

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,268,962	1,522,366	1,533,513	2,141,192	618,826
Services and Supplies	3,853,743	9,084,167	15,072,766	10,281,346	1,197,179
Other Charges	0	0	46,250	0	0
Capital Assets	0	0	290,787	0	0
Total Appropriations	5,122,705	10,606,533	16,943,316	12,422,538	1,816,005
Intergovernmental Revenues	3,252,643	10,021,764	10,021,764	11,742,592	1,720,828
Charges for Services	149,355	210,000	210,000	211,969	1,969
Miscellaneous Revenues	1,000	0	101,000	0	0
Total Revenue	3,402,998	10,231,764	10,332,764	11,954,561	1,722,797
Net Cost	1,719,706	374,769	6,610,552	467,977	93,208
Full Time Equivalents		9.00		12.00	3.00
Authorized Positions		9		12	3

Unit Description

The County Sustainability Division manages several sustainability initiatives for the County, which include serving as the designated project manager for Climate Action Plan, administering and implementing Tri-County Regional Energy Network (3C-REN), and manages the Ventura County Regional Energy Alliance (VCREA). The Division is committed to promoting and encouraging sustainability in Ventura County through dynamic and collaborative initiatives that rely on strategic goals, leverage partnerships, and capitalizing on areas of opportunities to serve as a regional resource and leader in sustainability efforts.

Division staff serves as lead administrators, in collaboration with Santa Barbara and San Luis Obispo Counties, for the Tri-County Regional Energy Network (3C-REN), which was approved to receive \$155 million from the California Public Utilities Commission to administer regional energy efficiency programs through 2031. 3C-REN was established to deliver energy-saving programs and industry training that helps 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 building performance and energy efficiency measures, and Home Energy Savings which offers discounted energy-saving measures for homeowners and renters in hard-to-reach communities. In 2024, 3C-REN is set to inaugurate three new sectors: commercial buildings, public sector buildings, and agricultural facilities. These forthcoming programs will offer technical assistance to the agricultural sector, furnish incentives for tailored energy efficiency solutions for small and medium-sized businesses operating within leased or rented premises, and facilitate the identification of energy conservation and resilience opportunities within commercial and public sector buildings.

Division staff oversees the implementation and interagency coordination of multiple Climate Action Plan related programs assigned to the CEO. These include the Ventura County Climate Emergency Council, Tree Planting Program, Trip Reduction Program for County Employees, and serves as chair and support staff for the Ventura County Sustainability Committee. Staff manages existing public charging station network and installation of new public charging stations and assists the Ventura County Board of Supervisor's representative to the Clean Power Alliance of Southern California, our region's

1021 - CEO Sustainability

Community Choice Energy Joint Powers Authority (JPA) that procures alternative energy supplies for the residents of and businesses located in Ventura County.

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. VCREA coordinates and assists public agencies including local jurisdictions, schools, and special districts, businesses, and community-based organizations serving Ventura County, to best utilize resources to create a more sustainable future for the entire region. Additionally, VCREA administers the Ventura County Green Business Program, manages the implementation of the Ventura County Regional Electric Vehicle Community Ready Blueprint, which is a step-by-step plan for electrifying transportation in Ventura County. Staff serves as the chair for the Central Coast Climate Collaborative, which is an organizing platform that builds capacity and provides a unified regional voice at the state level on climate equity issues specific to the six Central Coast counties and participates in regional coalitions that are working on greenhouse gas reduction, energy, and electrified transportation initiatives.

Program Discussion

The FY 2024-25 Preliminary Budget reflects an increase in operational net cost from the prior year Adopted Budget. The increase in net cost is due to cost not covered by 3C-REN grant revenues. 3 FTEs were added to the Preliminary Budget to support the 3C-REN program. Although there is no net cost impact, 3C-REN's program budget and offsetting revenues increased roughly \$1.7M, primarily due to contracts for multiple programs.

Current Year Accomplishments

1. Implemented 3C-REN programs Energy Code Connect, Building Performance Training, and Home Energy Savings.
2. Via 3C-REN for the tri-county region: delivered 166 total events representing a mix of training and outreach events and completed 327 energy-saving incentive projects.
 - A total of 95 workforce training events were held for building industry professionals across the trades (contractors, electricians, plumbers, etc.), design professionals (architects and engineers), real estate professionals, and general sustainability professionals.
 - A total of 7 tabling events were held in collaboration with supply houses targeting engagement of Spanish speaker contractors.
 - A total of 30 codes and standards training events and 1 permitting forum was held to engage jurisdiction staff responsible for enforcing the energy code, as well as for private sector professionals responsible for applying the energy code to their projects.
 - A total of 28 resident-focused events were held to inform households on energy-saving technologies and incentives available to lower the cost of home energy upgrades.
 - A total of 5 general events were held to raise awareness about 3C-REN services, e.g. Earth Day events and lunch and learns.
 - Over 2,500 attendees participated in workforce training events and over 800 attendees participated in energy codes and standards trainings.
 - For Home Energy Savings for Multifamily properties a total of 8 projects were completed; sites received technical assistance and incentives to complete energy efficiency upgrades. Energy savings totaled: 9.72 kW, (45,114) kWh, and 28,100 therm. Negative kWh are due to electrification projects. A total of 65% of projects were for hard-to-reach locations.
 - For Home Energy Savings for Single Family Homes a total of 319 projects were completed, with 5% for hard-to-reach customers.
3. In 2023, with County of Ventura as the administrative lead, submitted a new business plan covering 2024-2031. 3C-REN was approved for \$155 million in CPUC funding to administer its current programs, as well as programs in new sectors including agriculture, commercial, and public sector.
4. VCREA was awarded a \$2.5 million grant, the Clean Transportation Program Grant Agreement from the California Energy Commission, to implement the Ventura County Electric Vehicle Ready Community Blueprint.
5. Successfully managed VCREA by:
 - Assisting local government partners to lead by example by helping Cities and the County address energy efficiency in their own buildings.
 - 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.
 - Supporting residents through community outreach and education.

1021 - CEO Sustainability

6. Maintaining collaborations with Community Action of Ventura County, County Public Health, the Energy Coalition, Community Environmental Council, the Workforce Development Board, Central Coast Climate Collaborative, and the Local Government Sustainable Energy Coalition to ensure coordination in delivery of local energy efficiency and sustainability services.
7. Maintaining collaborations with Electric Drive 805 and Central Coast Clean Cities Coalition to prepare our region for achieving a rapid, equitable transition to plug-in electric vehicles.
8. Has completed three years of administration of the Ventura County Climate Emergency Council (VCCEC) with a schedule of monthly public meetings, including hosting eight VCCEC meetings and presenting two VCCEC proposals to the Ventura County Planning Commission and Board of Supervisors in CY 2023.
9. The Ventura County Tree Planting Program hosted various community events with the Ventura County Tree Coalition to launch the second annual OAKtober.
10. Successful launch of the electronic Climate Action Plan reporting and tracking tool that shows the public unincorporated Ventura County's progress in reducing emissions and adapting to climate change as well as keeping track of the progress of Climate Action Plan programs.
11. Reformed the County's Sustainability Committee and created an interagency "CAP Team" responsible for monitoring and reporting progress on Climate Action Plan implementation programs.
12. Awarded \$1M for the administration of the Climate Pollution Reduction Grant (CPRG) to develop and implement a Regional Climate Action Plan including a Priority Climate Action Plan (PCAP). The PCAP is a critical step towards securing additional funding for the creation of a Comprehensive Climate Action Plan (CCAP).
13. Implemented measures to track grant statuses through creation of a grant tracker which tracks grant funding, statuses, and responsibilities, as well as grants of interest throughout the remainder of FY2024. The Sustainability Division has applied for 8 grants this year, as compared to 5 in 2022-2023.

Out-Year Objectives

1. Lead 3C-REN in administering \$155 million in regional energy efficiency programs through 2031. This would include continuing workforce development services, codes and standards services, and residential incentive program services, and design and deliver the new agricultural, small business and public sector programs.
2. Manage \$15 million in grant funding to implement EV Blueprint.
3. Continue administration of the of Climate Pollution Reduction Grant (CPRG) while strategically positioning the region for additional funding opportunities based on the accomplishments of CPRG.
4. Manage Ventura County Regional Energy Alliance programs.
5. Coordinate local resources for residential, commercial, and municipal energy efficiency, serving as a one-source resource.
6. Serve as the County representative for the Clean Power Alliance of Southern California.
7. Ensure strategic oversight of the Climate Action Plan including updates to the CAP monitoring tool.
8. Prepare for the next public reporting of the Climate Action Plan after the completion of the County's next GHG inventory.
9. Deliver greenhouse gas mitigation and climate action related policy and/or program recommendations to the Board of Supervisors from membership on the Ventura County Climate Emergency Council.
10. Administer CEO-assigned Climate Action Plan implementation programs.
11. Follow and engage in Public Utility Commission proceedings relevant to our region's mission and goals on energy.
12. Manage County facilities' public charging station network and installation of new public chargers.

Future Impacts

The Sustainability Division is actively pursuing multiple grant opportunities to support its work, with two major grant applications currently in process. Securing these grants would increase the division's responsibility for implementing the awards, potentially leading to staffing challenges in the immediate future. If additional grants are secured, staffing levels will need to increase to ensure the delivery of quality work.

1021 - CEO Sustainability

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
New Grant Opportunities	Number	2.00	5.00	5.00	5.00	10.00
Community Outreach Events	Number	6.00	20.00	22.00	22.00	25.00
Stakeholder Engagment Activities	Number	4.00	18.00	20.00	20.00	22.00
VCERA Green Business Certifications	Number	12.00	20.00	25.00	25.00	25.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,585	7,819	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1
00623 - Program Administrator II	2,999	4,199	4.00	4
01174 - Senior Program Administrator	3,529	4,940	4.00	4
01687 - Management Analyst II	4,266	5,973	2.00	2
Total			12.00	12

1022 - CEO HR Probation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	0	0	0
Services and Supplies	0	0	0	0	0
Total Appropriations	0	0	0	0	0
Net Cost	0	0	0	0	0
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

HUMAN RESOURCES-PROBATION DIVISION: To provide professional leadership and services to the Probation Agency in the planning for, acquisition, and development of a qualified workforce. Direct, assess and modify as needed the recruitment and examination systems in accordance with Civil Service principles and all applicable federal, California, 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 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Developed and administered recruitment processes in a timely fashion so as to meet Agency and customer needs.
2. Facilitated the training of staff to perform full cycle recruitment, certification, and return-to-work functions.
3. Streamlined the testing process for Corrections Services Officer I and Deputy Probation Officer.
4. Learned the new disability management system, Absencesoft, and documented all communication with employees on leave of absence in the new system.
5. Conducted 12 recruitments this fiscal year, resulting in 78 new hires (55 peace officers and 23 civilian positions).
6. Processed 40 new leaves of absence for 36 employees.
7. Worked with Field and Juvenile Facility Supervisors to return employees back to work on modified duty.
8. Assisted in analyzing and reclassifying positions throughout the Agency.
9. Updated Exams for Corrections Services Officer II and Sr. Deputy Probation Officer
10. Developed a spreadsheet to show hiring and attrition statistics.
11. Implemented a dashboard for performance reviews.
12. Updated all sworn job bulletins to include AB 846 required language.
13. Updated all sworn job descriptions to include PC 13651 requirements.
14. Streamlined the performance review process.
15. Implemented Handshake paid platform for recruitment.

1022 - CEO HR Probation

Out-Year Objectives

1. Work with the Health, Safety & Loss Prevention Division to draft a Hearing Conservation Program for the Probation Armed Officers.
2. Update hard-to-recruit job bulletins to include links to Probation Agency recruitment videos and flyers.
3. Fill all vacant Correction Services Officer I, Corrections Services Officers II, and Deputy Probation Officer positions.
4. Work with an outside vendor to prepare an analysis of Officer Safety Training.
5. Prepare desk manuals for each CEO/Probation HR team employee.
6. Implement a dashboard for LOAs and modified duty employees.
7. Work on updating Probation HR website.
8. Work with Marketing company to promote Probation recruitments.
9. Work with Probation management to make a full time Safety Officer position.
10. Automate Probation Agency transfer request form.
11. Work with Probation Agency management to transition sworn performance reviews to Eperformance.
12. Work with Probation Agency management to recruit a full time sworn recruitment officer.

Future Impacts

None

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,023	4,233	2.00	2
00432 - Personnel Analyst II	3,461	4,846	1.00	1
01492 - Personnel Assistant-NE	2,534	3,548	1.00	1
01674 - Personnel Analyst III	4,268	5,975	2.00	2
Total			6.00	6

1023 - CEO HR Fire Protection District

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	(2)	0	0
Services and Supplies	0	0	2	0	0
Total Appropriations	0	0	0	0	0
Net Cost	0	0	0	0	0
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

HUMAN RESOURCES - Fire Department Division: To provide professional leadership and services to the Fire 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 Civil Service principles and all applicable federal, California, and local statutes, laws, and regulations; provide recruitment and certification of qualified candidates and maintain recruitment and examination records; 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, of the Fire Department'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 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Continued to successfully recruit and onboard a diverse Fire Academy with nearly half representing minority groups and female employees.
2. Helped the Fire Department achieve nearly 100% mandatory training compliance.
3. Thoroughly investigated allegations of inappropriate behavior.
4. Improved competitive promotional hiring processes throughout the Fire Department, including implementation of a new physical fitness assessment and written exam process.
5. Successfully conducted the Girls' Fire Camp and Junior Fire Academy, as well as conducting multiple Explorer training academies in-person post-COVID.
6. Increased outreach to underrepresented communities in Ventura County by partnering with CBOs, local schools, and by increasing attendance at job fairs and community events to introduce Fire Service careers and to promote avenues for how to begin a career in Fire Service.
7. Increased use of social media for Fire Department recruitment activity to attract a diverse pool of candidates and engage various demographics, this includes creating dedicated, recruitment oriented social media pages on all platforms with targeted posts offering details on application procedures and hiring process tips.
8. Continued participation by all Fire personnel to attend the Museum of Tolerance Leadership and professional development. Attendance is required for all personnel on promotional lists.
9. Began process to automate all Human Resource records with department File Net program.

Out-Year Objectives

1. Continue to promote opportunities that will facilitate diversity hiring and employment in all levels of the Fire Department.
2. Continue to maintain department-wide mandatory training compliance rate at 80% or greater.

1023 - CEO HR Fire Protection District

- 3. Continue to promote and facilitate training/courses concerning cultural awareness and unconscious bias.
- 4. Continue to partner with community-based organizations to develop outreach programs that introduce careers in Fire Service to youth in underrepresented areas of our county.
- 5. Develop a youth dispatch explorer program in partnership with local high schools and community colleges.
- 6. Review, revise, and update current job analyses for all safety positions and physically demanding classifications within the department.
- 7. Update the current VCFD.org webpage with separate landing pages for Fire Fighter, Fire Control Worker and Dispatch recruitments and in collaboration with the Public Information Officer team, create information videos for each area.
- 8. Complete the electronic filing system for all Human Resource records with Fire Department File Net.
- 9. Implement the use of background software to streamline and expedite our background process for new hires.

Future Impacts

Award of medical transport Request for Proposal (RFP) (tentative late2024- early 2025) to create a significant increase in staffing of 100-150 single function paramedics and ambulance operators and associated increase in administrative and support staff.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00432 - Personnel Analyst II	3,461	4,846	1.00	1
01492 - Personnel Assistant-NE	2,534	3,548	3.00	3
01642 - Program Management Analyst	4,870	6,819	1.00	1
01674 - Personnel Analyst III	4,268	5,975	1.00	1
Total			6.00	6

1024 - CEO HR Information Technology Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	(1)	0	0
Services and Supplies	0	0	1	0	0
Total Appropriations	0	0	0	0	0
Net Cost	0	0	0	0	0
Full Time Equivalents		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit 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, California, 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 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Continued to maintain 100 percent compliance on all mandatory trainings. (Prior to transition to Cornerstone LMS)
2. Continued to hold monthly supervisor/manager training regarding HR processes and other topics applicable to supervisors/managers (project management, risk management, etc.).
3. To date during FY 23/24, ran more than 20 recruitments and onboarded over 16 staff members.
4. Updated Executive Level classification specifications (CIO, ACIO, DCIO).

Out-Year Objectives

1. Ensure compliance on Performance Evaluations.
2. Provide recruitment and certification guidance.
3. Continue to update outdated classification specifications and creation of new series, if applicable
4. Support ITSD Executive team in establishing their new vision and strategic plan.

Future Impacts

None

1024 - CEO HR Information Technology Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,023	4,233	1.00	1
01492 - Personnel Assistant-NE	2,534	3,548	1.00	1
01674 - Personnel Analyst III	4,268	5,975	1.00	1
Total			3.00	3

1025 - CEO HR Human Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	1	0	0
Services and Supplies	0	0	(1)	0	0
Total Appropriations	0	0	0	0	0
Net Cost	0	0	0	0	0
Full Time Equivalents		19.00		19.00	0.00
Authorized Positions		19		19	0

Unit Description

HUMAN RESOURCES-Human Services Agency (HSA): In accordance with Civil Service principles and applicable federal, state, and local statutes, and County policies, procedures, and practices, the CEO HSA Human Resources Division (HR) provides professional leadership and human resources services to the Human Services Agency. HR key functional areas include recruitment, hiring, and retaining talent; classification and compensation; HR dashboard and metrics; disability management, leaves of absence, workers' compensation, return-to-work, and benefits programs; employee engagement and performance management; labor-relations, investigations, discipline, grievances, and complaints; staff development and training; risk management; and audits and legal compliance.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Talent Acquisition, Class & Comp, and HR Metrics:

1. Given merger with Area Agency on Aging, continued to integrate them to align with HR operations.
2. Continued collaborative partnerships with HSA department management and HR Single Point of Contact in relation to staffing strategies, workforce planning, recruitment methods, classification reviews, and various consultations.
3. Continued to provide tools for decision-making to managers with regular data reports, i.e., DPAR; LOA; Probationary, Mid-probation and Merit; Extra Help & Student Worker hours; Open Requisition status; Bilingual resources; Recruitment calendar; Promotion Guides, etc.
4. Continued to provide exceptional customer service to employees and applicants seeking guidance with their career pursuits; expanded community outreach and continued to communicate HSA recruitment opportunities to all HSA staff.
5. Continued to produce VCHRP/NEOGOV data and ad hoc reports for internal users, meta-directory, and system integration; collected metrics from HR units for Biannual HR Dashboard reporting; continued to generate and circulate Disaster Preparedness Report to BTD-ITS, Disaster Program, HR partners for disaster readiness.
6. Completed special projects: Competency-Based Model HR job analysis tool launched by HSA; converted eSkill recruitment data for NeoGov system; CFS partnership with the Quality Improvement Center for Workforce Development to modify social worker recruitment; utilization of county new hire incentive for large-volume HS-specific classification; hosted internal career expo at HSA; and WRIPAC representation for county membership.

Staff Services and Development:

1. Continued utilization of online professional reference solution, XREF.
2. Continued support in HR Learning & Growth Initiatives led by ELP participants.
3. Retained UC Davis for range of human services and management training.

1025 - CEO HR Human Services Agency

4. Retained and administered mandatory ClickPlay Trauma Informed Care online training curriculum modules for all staff.
5. Partnered with Agency's Disaster Mass Care & Shelter team to manage deployment, communication, and training of disaster service workers.
6. Returned to in-person new employee orientation Foundations for Success for all new hires.

Disability Management:

1. Continued biweekly meetings with Administrative Deputy Director on high-profile or complex disability cases, interactives, accommodations.
2. Continued biweekly consultation with Farmworker Resource Program labor relations staff on range of agricultural worker issues.
3. Continued effective leave of absence/benefits administration and management of workers' compensation claims reporting and submissions to CEO Risk.
4. Collaborated with Safety in development of ServiceNow tool to report, track and manage incident reports.
5. Successfully transitioned from Presagia to AbsenceSoft system.

Integrity Assurance and Labor Relations:

1. Continued biweekly meetings with Administrative Deputy Director on high-profile or complex investigations, disciplinary cases, or departmental consultations.
2. Continued to advise and assist departmental management with responding to employee grievances.
3. Continued to process exit Interviews, disseminate relevant information to customers, and investigate matters of concern.

Safety/Security/General Support Services:

1. Continued to promote productive and mutually beneficial relationships with agency, County, and community partners, including Facilities, CEO Risk, General Services Agency, Sheriff's Office, City of Oxnard Police Department, City of Simi Valley Police Department, etc.
2. Led project with ITS-BTD, Disability Mgt and partners to develop and implement ServiceNow system to report, track and manage incident reports.
3. Coordinated and facilitated evacuation drills at all HSA worksites, including both County-owned and leased properties.
4. Continued management of ergonomic program in collaboration with our Disability Management team to reduce workplace injuries, including training employees to become site ergonomic evaluators and coordinating any accommodations needed.
5. Continued safety advisory meetings at worksites with staff.
6. Collaborated with HSA Facilities on any facility project that related to safety.
7. Fleet vehicle management, including monitoring utilization rate and department reassignment.
8. Developed and incorporated fiscal and resource management methods, tracking ergonomic, safety and supply purchases.

Out-Year Objectives

Continuous optimization and professional development of team members.

Talent Acquisition, Classification & Compensation, and HR Metrics:

1. Continue to apply diversity, equity, and inclusion principles in recruitments, testing, and selection processes.
2. Lead agency strategic initiatives.
3. Review and update HSA-specific classification specifications.
4. Review data collection and reporting procedures for potential streamlining work efforts and work with BTD on developing automated processes.

Staff Services and Development:

1025 - CEO HR Human Services Agency

- 1. Continue to monitor HSA/County mandatory training for compliance.
 - 2. Collaborate with program partners for relevant training needs.
 - 3. Ongoing support of agency strategic initiatives and innovations within HR learning and growth scope, including recognition/awards program
 - 4. Continue to support the County's Telework Program and make program experience enhancements.
 - 5. Continue efficient and effective onboarding of new hires to retain talent.
- Disability Management:
- 1. Service HSA departments with its broader stated mission, with more focus placed on assisting them with return-to-work efforts, consultations, implementation of reasonable accommodations, etc.
 - 2. DM staff training to gain the experience of all pertinent leave laws, policies, and practices.
- Integrity Assurance and Labor Relations:
- 1. Service HSA departments through collaborative strategy by assisting them with performance management, building mutually beneficial relationships, resolving disputes and problem-solving.
 - 2. Continue to assess, improve, and streamline OIA operations and processes to retain talent and maximize employee productivity.
 - 3. Continue to safeguard interests of HSA in alignment with CEO-Labor Relations and maintain a healthy and balanced social order with staff, management, and partners alike.
- Safety/Security/General Support Services:
- 1. Continue collaboration with agency/County partners on safety awareness/practices, environmental and occupational health, safety responsibilities and commitment to creating a healthy and safe work environment.
 - 2. Focus on safety program and inspections to find and eliminate unsafe working conditions or practices, control health hazards, and comply with local, California, and federal codes.
 - 3. Continue to provide personal protective equipment (PPE) supply services, ergonomics support, training and safety communications and marketing strategies.
 - 4. Ongoing promotion of online safety training for HSA staff as needed.

Future Impacts

None

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,023	4,233	2.00	2
00432 - Personnel Analyst II	3,461	4,846	4.00	4

1025 - CEO HR Human Services Agency

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01354 - Office Assistant IV-C	2,046	2,865	3.00	3
01492 - Personnel Assistant-NE	2,534	3,548	5.00	5
01642 - Program Management Analyst	4,870	6,819	1.00	1
01674 - Personnel Analyst III	4,268	5,975	4.00	4
Total			19.00	19

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Financing Uses	0	144,100	144,100	144,100	0
Total Appropriations	0	144,100	144,100	144,100	0
Intergovernmental Revenues	0	144,100	144,100	144,100	0
Total Revenue	0	144,100	144,100	144,100	0
Net Cost	0	0	0	0	0

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1031 - Housing and Community Programs	144,100	144,100	0	0.00
Total	144,100	144,100	0	0.00

1031 - Housing and Community Programs

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Financing Uses	0	144,100	144,100	144,100	0
Total Appropriations	0	144,100	144,100	144,100	0
Intergovernmental Revenues	0	144,100	144,100	144,100	0
Total Revenue	0	144,100	144,100	144,100	0
Net Cost	0	0	0	0	0

Unit 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 2024-25 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

- 1) Unfortunately, the MCC program wasn't funded this year.
- 2) The CalHome grant program has expired, with all outstanding loans having reached maturity and achieving full forgiveness. No further administration is required.

Out-Year Objectives

- 1) Maintain relationship with Cal HFA's MCC program in anticipation of the program being funded in the future.

Future Impacts

**General Government
Civil Service Commission**

Division 1850, Fund G001

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	98,885	104,600	102,151	101,828	(2,772)
Services and Supplies	30,248	99,451	94,748	96,403	(3,048)
Total Appropriations	129,132	204,051	196,899	198,231	(5,820)
Charges for Services	60,577	74,051	74,051	68,231	(5,820)
Miscellaneous Revenues	0	10,000	10,000	10,000	0
Total Revenue	60,577	84,051	84,051	78,231	(5,820)
Net Cost	68,555	120,000	112,848	120,000	0
Full Time Equivalents		0.56		0.56	0.00
Authorized Positions		1		1	0

Division Description

Civil Service Commission

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1850 - Civil Service Commission	198,231	78,231	120,000	0.56
Total	198,231	78,231	120,000	0.56

1850 - Civil Service Commission

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	98,885	104,600	102,151	101,828	(2,772)
Services and Supplies	30,248	99,451	94,748	96,403	(3,048)
Total Appropriations	129,132	204,051	196,899	198,231	(5,820)
Charges for Services	60,577	74,051	74,051	68,231	(5,820)
Miscellaneous Revenues	0	10,000	10,000	10,000	0
Total Revenue	60,577	84,051	84,051	78,231	(5,820)
Net Cost	68,555	120,000	112,848	120,000	0
Full Time Equivalents		0.56		0.56	0.00
Authorized Positions		1		1	0

Unit Description

The Civil Service Commission Board of Review and Appeals (Commission) is composed of five County residents appointed to four year terms of office by the Board of Supervisors. Commissioners may be re-appointed for additional four-year terms at the pleasure of the Board. One regular, part-time employee (Commission Assistant) provides staff support to the Commission. The office of County Counsel advises the Commission at its regular meetings and in some contested hearings. The Commission also has contracts with two private attorneys who serve as "conflict law advisors" when County Counsel represents a County agency, department, or independent district (such as the Fire Protection District) 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 FY2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1850 - Civil Service Commission

The Commission granted a hearing in one disciplinary appeal matter which was subsequently withdrawn by the petitioner. The Commission conducted 25 reviews of new and 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 but three of the Section 103 reviews without holding meetings for this purpose. The Commission welcomed its newest member, Joel R. Price, who was appointed by Supervisor Gorell in September, 2023.

Out-Year Objectives

- 1) Continue to work with IT Services to integrate agenda management software for the Commission's business meetings and calendaring software for scheduling of hearings.
- 2) Work with IT Services and Fiscal to evaluate upgrades to the Commission's office equipment.
- 3) Continue 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 Impacts

None

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00191 - Civil Service Commission Asst	3,324	4,654	0.56	1
Total			0.56	1

**General Government
County Counsel**

Division 1800, Fund G001
Tiffany North, County Counsel

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	6,900,120	7,217,638	7,356,956	8,004,208	786,570
Services and Supplies	1,239,501	1,041,701	1,221,352	1,179,164	137,463
Capital Assets	113,992	0	0	0	0
Total Appropriations	8,253,613	8,259,339	8,578,308	9,183,372	924,033
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	2,817,987	2,768,075	2,768,075	2,977,278	209,203
Miscellaneous Revenues	0	0	820	0	0
Total Revenue	2,817,987	2,768,075	2,768,895	2,977,278	209,203
Net Cost	5,435,626	5,491,264	5,809,413	6,206,094	714,830
Full Time Equivalents		38.00		40.00	2.00
Authorized Positions		38		40	2

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1801 - Administration	3,817,594	1,418,088	2,399,506	15.00
1802 - Children and Family Services	9,282	0	9,282	5.00
1803 - Advisory / Litigation	5,356,496	1,559,190	3,797,306	20.00
Total	9,183,372	2,977,278	6,206,094	40.00

1801 - Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,265,260	2,312,263	2,390,462	2,656,994	344,731
Services and Supplies	1,239,530	1,041,701	1,195,172	1,160,600	118,899
Capital Assets	113,992	0	0	0	0
Total Appropriations	3,618,782	3,353,964	3,585,634	3,817,594	463,630
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	1,253,731	1,197,291	1,197,291	1,418,088	220,797
Miscellaneous Revenues	0	0	820	0	0
Total Revenue	1,253,731	1,197,291	1,198,111	1,418,088	220,797
Net Cost	2,365,052	2,156,673	2,387,523	2,399,506	242,833
Full Time Equivalents		14.00		15.00	1.00
Authorized Positions		14		15	1

Unit Description

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

Program Discussion

Four full-time equivalent (FTE) attorneys serving as management for the office, one FTE administrative services director and nine FTE non-attorney staff. Provide office management, administration, and supervision of attorney work product. The attorneys in this unit provide direct advisory attorney support to the Board of Supervisors, County Executive Office, and special districts.

Current Year Accomplishments

1. Continued management and supervision focus on mentoring, collaboration, cross-training, and succession planning.
2. Developed and presented a Levine Act training to the Board of Supervisors and assisted the Clerk of the Board with implementation of the new Levine Act requirements.
3. Drafted and revised multiple policies in the Administrative Policy Manual, including policies regarding powers and duties of the County Executive Officer, operating procedures for Board meetings, distribution of tickets and passes, and Human Resources.
4. Drafted multiple ordinances including ordinances regarding sidewalk vending, the Public Guardian and Public Administrator, powers and duties of the County Executive Officer, and the Public Records Act.

Out-Year Objectives

1. Provide efficient and effective legal and administrative support for line attorney staff, including updating internal office policies, operating principles and Mission Statement.

1801 - Administration

- 2. Continue fostering cross-training and succession planning with additional focus on expanding in-house training opportunities.
- 3. Continue developing training materials and presentations for all County employees regarding areas of law applicable to all public employees.

Future Impacts

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

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00040 - Principal Asst County Counsel	7,000	9,802	2.00	2
00302 - Chief Assist County Counsel	7,509	10,514	1.00	1
00455 - County Counsel	12,394	12,394	1.00	1
00912 - Senior Accountant-MB	3,009	4,213	1.00	1
01319 - Legal Management Asst II-C	2,132	2,984	1.00	1
01340 - Legal Management Asst III-C	2,388	3,343	5.00	5
01341 - Legal Management Asst IV-C	2,675	3,744	3.00	3
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1
Total			15.00	15

1802 - Children and Family Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	175,434	(1)	97,929	0	1
Services and Supplies	0	0	9,549	9,282	9,282
Total Appropriations	175,434	(1)	107,478	9,282	9,283
Net Cost	175,434	(1)	107,478	9,282	9,283
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 (four trial attorneys and one Principal Assistant handling appeals and supervision). Other attorneys are assigned to provide support for this program as needed.

Current Year Accomplishments

1. Consistently achieved positive outcomes in litigated juvenile dependency cases. Represented the County with an average open juvenile dependency case load of approximately 582 cases throughout the fiscal year.
2. Continue to efficiently manage trial demands and appellate functions while fostering a stronger collaborative relationship with HSA Children and Family Services.
3. Continued to adopt technological advances to improve efficiency and effectiveness and to reduce use of paper files.

Out-Year Objectives

1. Provide increased training and continuing education to legal and non-legal staff to effectively achieve positive outcomes in juvenile dependency actions.
2. Provide quality, accurate, effective and timely legal services to HSA in matters relating to children who are dependents of the Juvenile Court so that each child suffering from either an actual harm, or a current risk of harm, of exploitation or physical, sexual or emotional abuse or neglect, is ensured maximum safety and protection.
3. Continue to maintain a high success rate in litigated cases.
3. Continue to maintain a high success rate in litigated cases.

Future Impacts

1802 - Children and Family Services

HSA funds the majority of the County Counsel’s work in juvenile dependency through a cost shift. Actual juvenile dependency caseload during fiscal year is dependent upon the cases that are referred to County Counsel by HSA.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00040 - Principal Asst County Counsel	7,000	9,802	1.00	1
01579 - Senior Civil Attorney	6,253	8,755	4.00	4
Total			5.00	5

1803 - Advisory / Litigation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,459,426	4,905,376	4,868,565	5,347,214	441,838
Services and Supplies	(29)	0	16,631	9,282	9,282
Total Appropriations	4,459,397	4,905,376	4,885,196	5,356,496	451,120
Charges for Services	1,564,256	1,570,784	1,570,784	1,559,190	(11,594)
Total Revenue	1,564,256	1,570,784	1,570,784	1,559,190	(11,594)
Net Cost	2,895,141	3,334,592	3,314,412	3,797,306	462,714
Full Time Equivalents		19.00		20.00	1.00
Authorized Positions		19		20	1

Unit Description

ADVISORY/LITIGATION: Provide advice and litigation representation for the County and related special districts for all civil matters, including conservatorship cases. County Counsel does not represent the County in certain tort and specialized cases. This unit also reviews, revises and approves all documents with legal significance for the County, including but not limited to Board letters for agenda items, ordinances, contracts, and resolutions.

Program Discussion

Sixteen full-time equivalent (FTE) attorneys and two FTE civil law clerks (paralegals) 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, specialized litigation, and workers' compensation claims.

Current Year Accomplishments

1. Represented the County with an average open civil litigation case load of approximately 59 cases throughout the fiscal year. Additionally, handled an average open case load of approximately 230 Lanterman-Petris-Short Act mental health conservatorship proceedings, 174 probate conservatorships, and 15 decedent estates matters.
2. Prevailed at the appellate court in an action challenging adoption in 2019 of amendments to the General Plan and Non-Coastal Zoning Ordinance to create wildlife movement corridor overlay zones in unincorporated areas of the County.
3. Prevailed at a bench trial in an action challenging the County's procedures for allowing election observers to observe the processing of vote by mail ballots.
4. For a second time, successfully had the trial court dismiss an action alleging that the County violated the Second Amendment by designating gun stores non-essential businesses in March 2020, and ordering their closure as part of an effort to curb the spread of COVID-19. Ultimately agreed to a nominal settlement to stop further appeals of the litigation.
5. Successfully negotiated settlement of eight lawsuits challenging the County's approval of the 2040 General Plan and assisted Planning with the implementation of the settlement agreements.

1803 - Advisory / Litigation

- 6. Prevailed at the trial court level in an action by an employee of the Superior Court against the County and the Court alleging disability discrimination and retaliation.
- 7. Developed and negotiated the County's first Project Labor Agreement for Santa Paula Fire Station No. 29.

Out-Year Objectives

- 1. Provide quality, accurate, effective and timely legal services to all County departments to enable them to fulfill their mission and objectives in accordance with the law. Implement measures to track and quantify number of advisory, non-litigation transactions handled by County Counsel.
- 2. Support the County's implementation of the Board's land use policies and programs.
- 3. Support the County's implementation of the Community Assistance, Recovery and Empowerment (CARE) Court.
- 4. Support the County's strategic priority to reduce homelessness in the County by actively serving on the Homelessness Coordinating Committee and Homelessness Task Force.
- 5. Successfully defend the County from pending lawsuits challenging its land use and environmental decisions and regulations.
- 6. Aggressively represent the County in litigation, maintaining fiscal stability while advancing the overall interests of the County and the public it serves. Continue to obtain favorable results in all litigation matters and seek to bring additional tort cases in-house, dependent on the specifics of case and resources of County Counsel.
- 7. Providing quality, effective and timely legal services to the Public Guardian with respect to their responsibilities in Lanterman-Petris-Short and probate conservatorship matters under the jurisdiction of the Probate Court. Legal services provided by the County Counsel's Office include, but are not limited to, preparing and filing court documents, providing legal representation at court hearings and trials, providing in-house training, legal updates and legal advice relating to conservatorships.
- 8. Support the County's implementation of its new Public Records Act (PRA) computer software, provide updated training on the Public Records Act to County employees.
- 9. Help review and update document retention policies and procedures, including with respect to electronic messages. Provide training regarding such retention policies and the interplay with the Public Records Act.

Future 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. Actual workload during fiscal year is dependent upon the cases and transactions that are sent over to County Counsel by their client departments; therefore, variances across fiscal years are a result of client demands.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Billable hours per FTE per year	Hours	1,650.00	1,648.00	1,650.00	1,650.00	1,650.00

1803 - Advisory / Litigation

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00393 - Civil Law Clerk	2,699	3,778	2.00	2
01168 - Civil Attorney III	5,380	7,532	2.00	2
01579 - Senior Civil Attorney	6,253	8,755	16.00	16
Total			20.00	20

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,112,915	4,499,332	4,219,104	4,510,550	11,218
Services and Supplies	1,120,852	1,774,448	1,896,270	1,819,932	45,484
Total Appropriations	5,233,767	6,273,780	6,115,374	6,330,482	56,702
Licenses Permits and Franchises	167,807	165,000	167,000	167,000	2,000
Fines Forfeitures and Penalties	1,010,705	775,000	612,410	825,000	50,000
Revenue from Use of Money and Property	0	0	0	0	0
Intergovernmental Revenues	3,000	0	0	0	0
Charges for Services	3,040,650	3,686,294	3,715,460	3,696,763	10,469
Miscellaneous Revenues	3,267	41,650	74,270	41,650	0
Total Revenue	4,225,429	4,667,944	4,569,140	4,730,413	62,469
Net Cost	1,008,338	1,605,836	1,546,234	1,600,069	(5,767)
Full Time Equivalents		43.00		43.00	0.00
Authorized Positions		43		43	0

Division 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's investment pool. The Tax Collection Division is responsible for the billing, collection, and accounting for all personal and real property taxes levied in the county. Further, it collects taxes on mobile homes, business license fees in 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 \$13 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 \$4 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, AAf /S1+. The Treasurer works with other County officials in the implementation and administration of various financing programs.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1701 - Administration	996,570	0	996,570	6.00
1702 - Tax Collection Division	3,607,123	2,343,650	1,263,473	26.00
1703 - Treasury Division	1,726,789	2,386,763	(659,974)	11.00
Total	6,330,482	4,730,413	1,600,069	43.00

1701 - Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	981,597	975,327	884,060	880,137	(95,190)
Services and Supplies	107,146	98,866	111,498	116,433	17,567
Total Appropriations	1,088,742	1,074,193	995,558	996,570	(77,623)
Net Cost	1,088,742	1,074,193	995,558	996,570	(77,623)
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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 2024-25 budget reflects sufficient resources to enable the contribution of existing service levels.

Current Year Accomplishments

1. Actively participated in the development of the integrated Property Tax Assessment & Collections System (PTACS).
2. Consistently met the fiscal year target.
3. Facilitated a remodel for Tax and Treasury to optimize workspace and improve operational needs.
4. Upgraded the hardware infrastructure for the agency.
5. Conducted a comprehensive Public Records Act training for Treasurer-Tax Collector staff.
6. Collaborated with the Sheriff's office to provide Active Shooter training for multiple agencies.

Out-Year Objectives

1. Increase communications, transparency, and visibility online by improving the agency website and implementing the use of social media.
2. Continue to expand public relations through increased presence at special community events and brand management.
3. Create and maintain a quarterly newsletter to foster communication and highlight employee accomplishments.
4. Implement and maintain key safety training, including Workplace Violence Prevention and Trips, Slips, and Fall Prevention.

Future 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.

1701 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,448	4,828	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
01044 - Assist Treasurer-Tax Collector	5,207	7,290	1.00	1
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01975 - Treasurer-Tax Collector	9,278	9,278	1.00	1
Total			6.00	6

1702 - Tax Collection Division

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,171,858	2,493,754	2,292,414	2,516,826	23,072
Services and Supplies	849,802	1,004,577	1,112,602	1,090,297	85,720
Total Appropriations	3,021,661	3,498,331	3,405,016	3,607,123	108,792
Licenses Permits and Franchises	167,807	165,000	167,000	167,000	2,000
Fines Forfeitures and Penalties	1,010,705	775,000	612,410	825,000	50,000
Intergovernmental Revenues	1,500	0	0	0	0
Charges for Services	1,276,095	1,275,000	1,386,244	1,310,000	35,000
Miscellaneous Revenues	2,961	41,650	1,775	41,650	0
Total Revenue	2,459,067	2,256,650	2,167,429	2,343,650	87,000
Net Cost	562,593	1,241,681	1,237,587	1,263,473	21,792
Full Time Equivalents		26.00		26.00	0.00
Authorized Positions		26		26	0

Unit 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 defaulted property tax accounts. Mail redemption notices. Publish a list of defaulted properties. Sell such properties as mandated three to five years defaulted at an online auction. Answer taxpayer'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 contacting and educating the taxpayer, filing liens and bank seizures. 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 funds, issue business tax certificates, perform desk audits of tax returns, and maintain accounting and registration records.

REGULATORY LICENSE CERTIFICATES: Issue regulatory licenses in conjunction with multiple County of Ventura agencies to ensure proper and safe businesses in the unincorporated areas of Ventura County. Collect fees as reported on license applications.

TRANSIENT OCCUPANCY 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

1702 - Tax Collection Division

The Fiscal Year 2024-25 budget reflects sufficient resources to enable the contribution of existing service levels.

Current Year Accomplishments

1. The new lien and re-lien process was established when Treasurer-Tax Collector (TTC) went live on the new property tax system in July 2023. The new process incorporated CCR, Tyler Eagle Recorder, IT Services (IT), Brainsharp Inc., and Treasurer-Tax Collector (TTC). New timelines were put in place to go with the new process.
2. Created a new job classification series that encompassed Revenue Collector I, Revenue Collector II, Senior Revenue Collector, and Revenue Collection Supervisor.

Out-Year Objectives

1. The Property Tax Assessment and Collections System (PTACS) went live in July 2023. Basic functionality is being used, although the entire system is still in the development stage. Continue to work with the developer to get the new tax system to 100% functionality.
2. Continue to engage and partner with the IT, Auditor-Controller's Office, and the Assessor's Office to expand on the design, test, and implementation of the Integrated PTACS Project.
3. Continue to proactively engage in business process improvements that leverage technology and result in increased efficiencies to meet the goals and objectives of the Office.
4. Explore and determine an organizational structure for the Tax Collection Division to meet the staffing needs of the new PTACS system and build career progression among staff.

Future Impacts

1. The migration from OnBase to Laserfiche, a repository for tax checks and remittance documents. The Laserfiche software is supported by the ITSD.
2. Exploring a cloud-based solution using the Cisco Webex management system for our phone system. This would enable TTC to eliminate their hard and soft phones.
3. PTACS rolled out in July 2023. The tax division is relying on information from the old mainframe system. Access to this data is crucial due to the conversion challenges with the new tax system. Without the mainframe data, we run the risk of sending out refunds in error. As a result, there is an additional cost to maintain the mainframe system due to the PTACS functionality challenges. Since the new system's inception in July of 2023, TTC is at a 35% functionality rate.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
% of secured tax pymt \$s collected	Percent	97.00	99.00	97.00	97.00	97.00
% of unsecured tax pymt \$s collected	Percent	85.00	94.00	87.00	92.00	87.00
% of auction properties redeemed or sold-Auction Result	Percent	75.00	93.00	75.00	98.00	75.00
\$ Secured online payments collected 6/30	Number (in Millions)	300.00	452.00	340.00	350.00	350.00

1702 - Tax Collection Division

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,606	2,249	8.00	8
00405 - Senior Accounting Assistant	1,767	2,474	3.00	3
00647 - Accounting Technician	1,944	2,721	3.00	3
00648 - Senior Accounting Technician	2,086	2,925	2.00	2
00649 - Supervising Accounting Techncn	2,352	3,293	3.00	3
00810 - Accountant I	2,290	3,207	1.00	1
00957 - Manager, Accounting-TreasTaxCo	4,116	5,763	1.00	1
01276 - Collections Officer III	1,658	2,319	2.00	2
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
02187 - Senior Revenue Officer	2,169	3,036	2.00	2
Total			26.00	26

1703 - Treasury Division

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	959,460	1,030,251	1,042,630	1,113,587	83,336
Services and Supplies	163,904	671,005	672,170	613,202	(57,803)
Total Appropriations	1,123,364	1,701,256	1,714,800	1,726,789	25,533
Revenue from Use of Money and Property	0	0	0	0	0
Intergovernmental Revenues	1,500	0	0	0	0
Charges for Services	1,764,555	2,411,294	2,329,216	2,386,763	(24,531)
Miscellaneous Revenues	306	0	72,495	0	0
Total Revenue	1,766,361	2,411,294	2,401,711	2,386,763	(24,531)
Net Cost	(642,997)	(710,038)	(686,911)	(659,974)	50,064
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit 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 more than \$13 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: Manage over \$4 billion local agency investment pool. Determine the daily cash requirements of the County, schools/colleges, and special districts, and invest the surplus 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 2024-25 budget reflects sufficient resources to enable the contribution of existing service levels.

Current Year Accomplishments

1. The investment pool holds the highest possible rating of AAAf/S1+ issued by Standard and Poor's.
2. The investment pool's net earnings for calendar year 2023 reached an all-time high of \$150 million, a significant increase from the \$45 million earned in calendar year 2022.
3. The investment pool has been competitive with its benchmark LAIF for each month in the fiscal year 2024.
4. One Investment Work Group member earned the Advanced Certified Public Funds Investment Manager from the APT US&C.
5. One Investment Work Group member earned the Certified Public Finance Administrator from the APT US&C.
6. Completed the annual compliance audit of the investment policies and procedures of the County investment pool with no audit findings.
7. Successfully prepared the audited financial statements of the County Treasury Investment Pool with no audit findings.
8. Successfully conducted a countywide escheatment, transferring more than \$500,000 to the County funds. The last time Treasury had an escheatment was in 2012.

1703 - Treasury Division

Out-Year Objectives

1. Continue to safeguard all County departmental receipts and disbursements.
2. Continue to manage the County's investment pool with the focus on safety, liquidity and earning a competitive return.
3. Continue to maintain the highest possible Standard and Poor's rating of AAAf/S1+ for the County's investment pool.
4. Continue to work with Information Technology Services Department (ITSD) for the County to comply with the Payment Card Industry Data Security Standard.
5. Continue to manage and control the County's E-Pay system so agencies/departments can more easily participate in online payments by collaborating with ITSD and the Auditor-Controller's Office and coordinating services with the County bank.
6. Continue to issue annual audited financial statements in accordance with GAAP.
7. Encourage and support Investment Work Group members to increase their knowledge and skills and earn investment certifications.
8. Leverage and implement the best and most effective practices in treasury, such as automation, to optimize operations.

Future Impacts

It is expected to be stable.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Treasury and Investment Pool Basis Points	Number	8.00	4.00	6.00	6.00	7.00
S&P Portfolio Rating	Rating	16.00	12.00	17.00	15.00	16.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00647 - Accounting Technician	1,944	2,721	5.00	5
00648 - Senior Accounting Technician	2,086	2,925	1.00	1
00649 - Supervising Accounting Techncn	2,352	3,293	2.00	2
00923 - Senior Finance Analyst	3,557	4,979	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1
01044 - Assist Treasurer-Tax Collector	5,207	7,290	1.00	1
Total			11.00	11

Environmental Balance

Environmental Balance
Agriculture / Weights & Measures

Division 2800, Fund G001

Korinne Bell, Agricultural Commissioner and Sealer of Weights & Measures

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	7,526,414	7,869,987	8,019,592	8,310,185	440,198
Services and Supplies	1,584,632	1,698,610	1,756,674	1,824,236	125,626
Capital Assets	0	90,000	0	90,000	0
Other Financing Uses	70,000	70,000	35,000	70,000	0
Total Appropriations	9,181,047	9,728,597	9,811,266	10,294,421	565,824
Licenses Permits and Franchises	765,399	858,992	1,097,520	988,992	130,000
Fines Forfeitures and Penalties	81,930	58,311	126,125	58,311	0
Intergovernmental Revenues	4,496,339	4,188,207	4,101,807	4,188,207	0
Charges for Services	1,002,615	1,102,300	1,098,300	1,102,300	0
Miscellaneous Revenues	28,358	10,200	43,505	10,200	0
Total Revenue	6,374,641	6,218,010	6,467,257	6,348,010	130,000
Net Cost	2,806,406	3,510,587	3,344,009	3,946,411	435,824
Full Time Equivalents		65.00		65.00	0.00
Authorized Positions		65		65	0

Division Description

The Ventura County Agricultural Commissioner/Sealer of Weights & Measures serves as the primary local enforcement agent for State agricultural and Weights & Measures laws and regulations. Agricultural Commissioners and Sealers have a unique and important role in the protection and promotion of agriculture, farmworker health and safety, the protection of the environmental resources, and the assurance of a fair marketplace for both businesses and consumers.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2810 - Pesticide Use Enforcement	2,052,652	1,214,700	837,952	15.00
2820 - Pest Management	1,698,913	1,836,962	(138,049)	11.00
2830 - Inspection Services	1,192,040	543,695	648,345	8.00
2831 - Weights and Measures	1,317,816	1,037,203	280,613	8.00
2840 - Pest Exclusion Quarantine	2,017,768	1,700,750	317,018	14.00
2850 - Administration	2,015,232	14,700	2,000,532	9.00
Total	10,294,421	6,348,010	3,946,411	65.00

2810 - Pesticide Use Enforcement

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,475,116	1,645,883	1,754,476	1,850,418	204,535
Services and Supplies	85,180	129,253	89,423	132,234	2,981
Other Financing Uses	70,000	70,000	35,000	70,000	0
Total Appropriations	1,630,295	1,845,136	1,878,899	2,052,652	207,516
Licenses Permits and Franchises	26,125	24,600	24,600	24,600	0
Fines Forfeitures and Penalties	55,980	12,000	84,000	12,000	0
Intergovernmental Revenues	1,211,874	1,178,000	1,068,800	1,178,000	0
Charges for Services	293	0	0	0	0
Miscellaneous Revenues	2,159	100	1,500	100	0
Total Revenue	1,296,431	1,214,700	1,178,900	1,214,700	0
Net Cost	333,865	630,436	699,999	837,952	207,516
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit 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 investigation of the misuse of pesticides) and Enforcement Response. In addition, the PUE program vets Pesticide Use Reports and registers pest control businesses and licensees and, in the case of our county and three others in the state, collects weekly air samples at the El Rio air monitoring station to measure volatile pesticide levels. 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.

Program Discussion

The PUE program is funded primarily by a tax on pesticides purchased in California known as the mil tax. The mil tax is collected by DPR. Agricultural Commissioners receive 27% of the total funding statewide to support their local PUE program based on specific workloads. The remainder of the mil tax collected is retained by DPR to support the state pesticide regulatory programs. 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 no claim was filed) and special contracts.

Two new vehicles were purchased for the PUE program in FY 2023-24. The program currently has 8 vehicles to be used by six field inspectors and two supervising inspectors.

Current Year Accomplishments

1. Continued strict field fumigation monitoring, resulting in 0 fumigation-related episodes.
2. Logged 857 pesticide use monitoring inspections in CY 2023, including 63 fieldworker safety inspections.
3. Conducted 28 investigations of pesticide misuse in CY 2023.

2810 - Pesticide Use Enforcement

4. Conducted fieldworker safety trainings for Mixtec-speaking workers.
5. Processed 963 restricted material permits or operator ID numbers effective in CY 2023.
6. Took 101 enforcement actions in FY 22/23 resulting from non-compliances found during inspections and investigations.
7. Under contract with DPR, performed the weekly collection of volatile pesticide air samples at the El Rio air monitoring station.
8. Developed PUE Program Manual for program staff.
9. Organized record storage.
10. Supervised 2 plastic pesticide container recycling events where 20,000 pounds of plastic were collected.

Out-Year Objectives

1. Develop geodatabase for field fumigations, inspections and pesticide incident reports.
2. Develop grower outreach for pesticide use reporting and fieldworker hazard communication.
3. Resume safety compliance outreach to nurseries.
4. Increase surveillance of nocturnal pesticide use.

Future Impacts

1. Additional workload to increase pesticide use report compliance monitoring.
2. Possible additional workload stemming from public response to a stipulated agreement obligating a local fumigation company to notify neighbors of proposed pesticide use.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00259 - Farm Community Labor Rel Asst	1,717	2,413	1.00	1
00510 - Deputy Agricultural Comm	3,677	5,149	1.00	1
00511 - Supervising Ag Insp/Biolgst	2,707	3,790	2.00	2
00512 - Senior Ag Inspctr/Biolgst	2,461	3,445	10.00	10
01333 - Management Assistant III	1,873	2,621	1.00	1
Total			15.00	15

2820 - Pest Management

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	775,778	868,107	759,865	1,032,967	164,860
Services and Supplies	460,298	563,861	473,196	665,946	102,085
Total Appropriations	1,236,075	1,431,968	1,233,061	1,698,913	266,945
Fines Forfeitures and Penalties	250	0	0	0	0
Intergovernmental Revenues	1,959,499	1,836,962	1,836,962	1,836,962	0
Charges for Services	171	0	0	0	0
Total Revenue	1,959,920	1,836,962	1,836,962	1,836,962	0
Net Cost	(723,845)	(404,994)	(603,901)	(138,049)	266,945
Full Time Equivalents		10.00		11.00	1.00
Authorized Positions		10		11	1

Unit Description

The Pest Management division is comprised of: Apple Maggot Trapping, Asian Citrus Pyslid (ACP) Bulk Citrus & associated trapping, Apiary, Celery Mosaic, Green Waste Monitoring, Light Brown Apple Moth trapping, Nursery Regulations, and the Pierce's Disease Control Program & associated trapping. The division is arranged to include one deputy agricultural commissioner, one supervising agricultural inspector biologist, six agricultural inspector/biologists, and nine insect detection specialists (IDS). 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.

Program Discussion

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 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 second largest program is the Asian Citrus Pyslid (ACP) Bulk Citrus program which was created to midigate the spread of ACP on commercial fruit being transported throughout the state. In conjunction with ACP Bulk Citrus is the Abandoned Orchards project. This program ensures that citrus groves are being maintain to prevent the unwanted spread of ACP. The Nursery Regulation program states that the nursery shall be inspected annually to maintiain a current nursery licenses. The Bee Safe program desoved however, our inspectors continued to inspect for health and disease, unregistered hives, and preform pesticide notifications. 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 Green Waste Monitoring program is an essential function for safe guarding the movement of pests within the county.

Current Year Accomplishments

1. Huanglongbing (HLB) the disease spread by ACP, was detected for the first time in Ventura County in September of 2023. This created a 5-mile quarantine around the positive trees. Due to the establishment of this quarantine, our inspectors have spent extra hours educating the public and inspecting fruit to follow more stringent regulations.
2. We visited each packinghouse to educate them about the requirements to sell citrus fruit to growers under compliance agreements only. Due to this outreach, we have eliminated the number of peddlers not under compliance by 90%.
3. We sampled 3500 trees for HLB under a new Voluntary HLB Compliance Agreement.

2820 - Pest Management

4. We completed 99.9 % of nursery inspections which equaled 3,710 acres inspected.
5. We inspected and certified 6,096 shipments for the GWSS Master Permit and certified 1,453 GWSS approved treatment protocol (ATP) shipments. This amounted to 15,369 flats and 865,612 containers being certified for movement to non-infested counties.
6. In conjunction with the California Department of Food and Agriculture, we sampled beehives for disease and pesticide residue for the first time in our county.
7. We completed our Invasive Shot Hole Borer (ISHB) CalFire Grant. This grant allowed us the ability to track the spread of ISHB and remove trees dead trees at no cost to the homeowner.
8. Built an outreach materials kit that has traps, pests, and materials that is used at all AWM events. This also involved creating several new flyers for our programs.
9. Searched online for unlicensed nurseries. We were able to bring many non-licensed nurseries into compliance.
10. Had a record number of rated pests during nursery inspections.

Out-Year Objectives

1. Visit each GWSS nursery on the Program Regulated compliance agreement to update and educate to ensure compliance is being met.
2. Send letters to the Celery Growers that we will be billing for the program on annually.
3. Continue to cross train staff in all programs within the division.
4. Complete as close to 100% of nursery inspections as possible.
5. Continue working to bring unlicensed nurseries into compliance.
6. Perform a courtesy inspection on all new apiary registrations.
7. Continue to monitor the movement of citrus in and out of Ventura County.

Future Impacts

1. ACP contract has increased due to the extra work load with the HLB quarantine.
2. The Pierce's Disease Control Program has decreased the contract funding however, expenses to run the program increased. Shipments needing to be inspected have continue to increase requiring staff shifting to GWSS from other Pest Management programs during the very busy times (February to July).
3. LBAM program defunded at the end of 2021 (\$7000 yr.). Necessary to continue trapping at County cost to facilitate shipments of produce to Canada and Mexico for growers.
4. Most of the Pest Management Division staff has been trained in a variety of insect trapping. Pest Detection trapping grants/cooperative agreements have been requested to be reimbursed for the work that was done.
5. An Increase in nursery acreage will result in an increase in funding for following years.
6. Cal-Fire ISHB grant expired March 31, 2024.
7. Apiary Registration fee is expected for January, 2025.

2820 - Pest Management

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,677	5,149	2.00	2
00513 - Agricultural Inspctr/Biologst	2,219	3,145	1.00	1
00573 - Insect Detection Specialist I	1,350	1,867	6.00	6
01333 - Management Assistant III	1,873	2,621	1.00	1
01344 - Office Assistant II	1,431	2,000	1.00	1
Total			11.00	11

2830 - Inspection Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,032,091	1,056,291	1,057,392	1,081,515	25,224
Services and Supplies	58,882	116,471	115,249	110,525	(5,946)
Total Appropriations	1,090,973	1,172,762	1,172,641	1,192,040	19,278
Fines Forfeitures and Penalties	750	700	2,125	700	0
Intergovernmental Revenues	591,542	502,695	502,695	502,695	0
Charges for Services	53,751	40,300	40,300	40,300	0
Total Revenue	646,043	543,695	545,120	543,695	0
Net Cost	444,930	629,067	627,521	648,345	19,278
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit Description

The Standards and Compliance group consists of several programs mandated under the Food and Agricultural Code of California Section 2282, including Direct Marketing, State Organic Program Enforcement and Registration, Standardization, Citrus Maturity, Melon Maturity, and Agricultural Disaster (Fire, Freeze, Flood) Assessment. Service levels are determined by state contracts or the discretion of the Agricultural Commissioner.

The Weed Management group is responsible for surveillance, detection, and eradication of California Department of Food and Agriculture (CDFA) "A" rated weeds and limited range CDFA "B" rated weeds. Additionally, the group conducts outreach and organizes the Ventura County Weed Management Area, a collection of stakeholders in Ventura County committed to the coordinated control of invasive weeds. The program for CDFA "A" rated weeds is mandated and funded by state contracts.

The Toland Landfill program is responsible for preventing roosting behavior in birds that damage adjacent avocado orchards and monitoring dust incursion from the landfill. The program is mandated to ensure compliance with the permit conditions in the Ventura County MOU with the Toland Landfill.

Program Discussion

The Standards and Compliance group has increased its staff to one Supervising Inspector/Biologist and three to four regular Inspector/Biologists. There has been an increase in CFM spot inspections and verification inspections requested by other counties, particularly Los Angeles County. CFM enforcement actions have also increased, with more Notices of Proposed Actions, Non-Compliances, and warning letters being issued. Standardization inspections have increased this year, with a stronger focus on vegetable and fruit quality. In the Organic Program, there has been an increase in complaints to follow up on, likely to continue through next year as requests are made by both CDFA and private industry. There has been an increased focus on retail organic compliance spot inspections. The season for Citrus Maturity started with fruit being brought in the second week of October and final testing being done through December. The timing for next season's Citrus Maturity testing will depend on weather and seasonal factors, state contract funding, and scope of work.

The Weed Management group is funded by CDFA NWGP Grants. Staffing for this group comes from Consumer Protection and also Pest Management and Pesticide Use Enforcement Programs which can limit activities when those groups are busy. The current CDFA Agreement is for two years from July 1, 2023, to June 30, 2025. Training is required for new staff to learn weed identification, weed locations, iNaturalist, and Calflora. Ventura County Weed Management Area (WMA) meetings meet in a hybrid (in person/Zoom) format, encouraging good program presentations but reducing the number of in-person attendees and impacting person to person interaction and collaboration.

The Toland Landfill Program (Vertebrate Pest Control) is funded by an MOU with Ventura County and will have no changes in funding.

2830 - Inspection Services

Current Year Accomplishments

1. We had CDFA training for table grape maturity.
2. We have continued online National Organic Program training with staff.
3. We continued to have CFM inspections at a rate of three per year per market, surpassing the required two inspections per year.
4. Facilitated the opening of two new Certified Farmer's Markets, one in Simi Valley and one in Santa Paula, bringing the total CFMs in Ventura County to 12.
5. We issued 22 Non-Compliances to Certified Producers in our Direct Marketing /Certified Farmers Market Program along with 4 Notices of Proposed Action.
6. We have done 26 verification inspections/reports in our Direct Marketing Program, mainly at the request of Los Angeles County.
7. We developed English-Spanish materials on our website on "How to become a certified producer."
8. We conducted 36 citrus maturity tests for the season despite the season being only from the second week of October to the middle of December.
9. We issued 3 Notices of Noncompliance for IRQ, quality, and counts (lemons) under Standards.
10. We continued to train newly hired staff in Standards and Compliance as part of their rotation to different Divisions within the Department.
11. We have continued to focus on retail establishments for our State Organic audits.
12. We utilized CDFA grants to conduct surveys, detect, map and control rare/uncommon CDFA "A" and listed Noxious rated weeds, with assistance from iNaturalist projects to find new weed locations.
13. Weed eradication work was done on rare/uncommon CDFA "A" rated weeds and listed Noxious weeds directly or and with Weed Management Area partners on Tropical Pokeweed (*Phytolacca icosandra*), Skeletonweed (*Chondrilla juncea*), Dalmatian toadflax (*Linaria dalmatica*), Scotch Thistle (*Onopordum acanthium*) and Stinknet (*Onosiphon piluliferum*)
14. We organized four Ventura County WMA Meetings via Zoom, with 20 to 30 participants at each meeting. The most recent two meetings were hybrid (Zoom and in-person).
15. We collaborated with WMA partners to initiate and organize a second Earth Day Wildflower and Weed event.
16. We did extensive outreach to educate the public about invasive plants, their impacts, and how to identify native and non-native plants with iNaturalist. We gave ten invasive plant/iNaturalist trainings including to over 300 Caltrans participants.

Out-Year Objectives

1. We increase the frequency of follow-up inspections at Certified Farmers Markets (CFMs) to monitor suspected violations and increase regulatory presence at the markets.
2. We expand Standardization inspections to include more focus on fruit/vegetable quality at packing houses, coolers, and in the field.
3. Trained new staff and cross-trained existing staff to be proficient in all programs within this division.
4. Initiate CFM Managers and Staff Training each year to keep managers and staff up to date on regulations and their responsibilities in response to constant CFM staff changes.
5. Conduct outreach materials to the general public about how to start a CFM and how to become a Certified Producer, including the development of materials for non-English speakers and outreach events.
6. Improve the Ventura County Weed Management Area by getting more support from other partner groups in organizing meetings and in person events. Utilize CDFA and Cal-IPC to revise the WMA Strategic Plan and Memorandum of Understanding.
7. Train existing and new staff in Calflora, iNaturalist and identification of CDFA "A" and limited range "B" rated weeds and follow up on early detection rapid response finds.
8. Continue to train and encourage Ventura County WMA partners and outdoors groups to use iNaturalist to enhance potential finds of target CDFA-rated weeds.
9. Initiate an annual Ventura Weed Management Area field trip "Picnic in the Weeds" to encourage person-to-person interaction.

2830 - Inspection Services

- 10. Work with partners to identify ideal biocontrol agent release sites and administer appropriate biocontrol agent releases for the control Russian Knapweed and other invasive noxious weeds that are beyond eradication.
- 11. Collaborate with Los Angeles County to create a staff-led weed tour for CDFA “A” and limited range “B” rated weed identification training.
- 12. Train staff in other Ventura County departments (including Public Works) to become proficient in iNaturalist so they can support early detection rapid response of CDFA "A" and limited range "B" rated weeds and other pests (like the spotted lantern fly). Encouraging staff from these departments to use iNaturalist will help to identify new/rare invasive weeds before they spread further and become more costly to control.

Future Impacts

- 1. Increased number of Certified Farmers Markets requires more time/staff for inspections enforcement to match the growing number of CFMs.
- 2. Provide education on the proper handling of both organic and conventional products. Verify authenticity by taking samples of products labeled organic.
- 3. Begin table grape maturity testing for imported Peruvian table grapes.
- 4. The Standardization contract is currently \$23,480. Develop new areas of enforcement that can be funded by an increase in the contract.
- 5. The CDFA Egg Contract has a low rate of reimbursement from CDFA per location. Cost recovery for Egg inspections is limited except at CFMs.
- 6. SB 701 Hurtado became law in January 2024 provides for registration of Fruit and Vegetable Wholesalers (\$500) if approved by the Board of Supervisors to fund Standardization inspections. Ventura County there may be 15-25 Wholesalers potentially providing \$7,500 to \$15,000 year for Standardization inspections.
- 7. Require funding for a half position to outreach to the public (including non-English speakers) about starting a Certified Farmers Market and becoming a Certified Producer.
- 8. The CDFA funding for dropped from over \$32,000 per year in the last previous two years to \$21,200 for the next two fiscal years (2023/24 and 2024/25).
- 9. There may be a new CDFA Agreement July 1st, 2024, to fund weed management depending upon the CA state budget. Funds would be distributed through the Weed Management Areas, so VCAWM would compete with other agencies or non-profit organizations for funds. Funding could also be used by the Weed Management Area to hire a contractor to remove early detection rapid response targets using IPM methods.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00510 - Deputy Agricultural Comm	3,677	5,149	1.00	1
00511 - Supervising Ag Insp/Biolgst	2,707	3,790	1.00	1
00512 - Senior Ag Inspctr/Biolgst	2,461	3,445	4.00	4
00575 - Insect Detection Specialist II	1,494	2,000	2.00	2
Total			8.00	8

2831 - Weights and Measures

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	815,375	781,079	1,182,377	1,051,461	270,382
Services and Supplies	217,920	187,702	267,352	266,355	78,653
Total Appropriations	1,033,294	968,781	1,449,729	1,317,816	349,035
Licenses Permits and Franchises	739,274	834,392	1,072,920	964,392	130,000
Fines Forfeitures and Penalties	24,950	45,611	40,000	45,611	0
Intergovernmental Revenues	14,847	17,200	10,000	17,200	0
Miscellaneous Revenues	25,699	10,000	40,159	10,000	0
Total Revenue	804,770	907,203	1,163,079	1,037,203	130,000
Net Cost	228,525	61,578	286,650	280,613	219,035
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit Description

The Weights and Measures program is mandated by the State to ensure fair transactions between buyers and sellers and protect the rights of both parties. The program enforces State and Federal laws throughout the County and conducts continuous and systematic inspections to verify the accuracy of weighing and measuring devices, commodities sold by weight, measure or count, labeling and packaging, petroleum product specifications and labeling, scanner systems at retail stores, signage, labeling and fuel quality at service stations, and coordinates agency enforcement activities such as training, citations, hearings, and formal complaints. The jurisdiction of Weights and Measures extends to both the incorporated cities and unincorporated areas of the county.

Program Discussion

The Weights and Measures program is primarily funded through device registration fees paid by businesses operating weighing and measuring devices and scanners. The authority for the County to assess these fees is found in state law under Business and Professions Code 12240. Assembly Bill 1304 which increasing device registration fees passed in 2023 and became law on January 1, 2024. Beginning in January 2022, Business and Professions Code 12241 was amended to increase the State Administration Fee that is collected by Counties to be remitted to CDFA on commercial weighing and measuring devices. This State Administration Fee is used to fund the activity at the State Metrology Lab and support County Standard Certification. Device fees are set forth in the B&P Code. Any changes to county fees would need to be in the form of Scanner, Packaging, re-inspection, or Hourly rate. These rates are set forth in Ventura County Ordinances.

Current Year Accomplishments

1. Device inspections were over 90%
2. Initiated registration/testing/inspection/sealing of Electric Vehicle Charging Station meters utilizing standard borrowed from CDFA DMS.
3. New staff hired passed Weights and Measures certification exams and became proficient in several programs.
4. Equimetrics, the Weights and Measures software and billing program moved into the "cloud" making software updates much easier and allowed expanded use in the field.
5. VCAWM staff who worked in Agriculture were trained in the classroom and field in Weights and Measures. Many staff members passed weight and measures licensing certification tests.
6. Participated in National Conference of Weights and Measures in Western Conference of Weights and Measures meeting in Reno in fall 2023.

2831 - Weights and Measures

- 7. Conducted outreach in 2023 at the Ventura County Fair and Farm Day and set up informational posters for Weights and Measures Week from March 1-7th, 2024 at County Center.
- 8. Worked with Ventura County Public Works to create a MOU for use of their water meter lab in Moorpark to allow for testing larger water meters that could not be tested accurately at our Saticoy Water Meter Lab.

Out-Year Objectives

- 1. Partner with local law enforcement to prevent Credit Card Skimmer fraud at gasoline dispensers, safeguarding consumers.
- 2. Upgrade our inspection and billing software to satisfy the accounting requirements of our Fiscal group. Improve our current software program (Equimetrics) to satisfy fiscal requirements or replace it with a different software program including CALCATS, Accela or a program created in-house.
- 3. Complete the Fiscal/Equimetrics protocol to provide instruction for department Fiscal and Weights and Measures staff working on registration/invoicing/billing especially during the very busy device registration/invoicing time period.
- 4. Expand our device testing program by training and utilizing Agricultural Inspector/Biologists and enhancing the QC scanner program.
- 5. Provide advanced training to experienced Weights and Measures Staff in packaging inspections and more complex devices.
- 6. Collaborate with Ventura County Planning and City Planning Departments to include Weights and Measures type approval and testing-sealing requirements for submeters and Electric Vehicle Chargers on their planning checklists before allowing construction.
- 7. Complete the Water Submeter protocols for testing and billing to make directions for staff clearer.
- 8. Coordinate with Electric Vehicle Charging Station workforce training programs to integrate Weights and Measures regulations into their curricula.

Future Impacts

- 1. Improving Equimetrics to satisfy Fiscal accounting requirements may cost \$35,000 (one time upgrade). Replacing Equimetrics with Calico's Cal-Cats program is estimated to cost \$35,000/year. Accela, which is currently used by some departments in Ventura County, is a potential replacement and would require in-house development with unknown costs. Creating an in-house software program would require the use of VCAWM and IT staff and would have unknown cost. All of these solutions require the Fiscal group to provide clear business requirements specific to their needs so that a project manager could then provide the software developer with accurate software requirements.
- 2. The new regulations for testing and sealing electric vehicle charging stations require specialized standard equipment, which is needed to perform these tasks and meet state mandates. We are currently borrowing an Electric Vehicle Charging station standard from CDFA-Division of Measurement Standards but will need to purchase our own standard and emulator (which transforms energy from the charging station into waste heat) at some point soon. The cost is in the wide range of \$80,00 to \$110,000.
- 3. The Saticoy lab water pumps used for testing water meters need replacement soon. Other improvements such as a new sink are needed. Unplanned breakdown of older or any equipment can occur anytime with an undetermined cost. These periodic unexpected equipment breakdowns can reduce the group's ability to provide excellent customer service and meet state mandates.
- 4. The heavy capacity testing vehicle (54K lb. boom truck), used for testing and sealing large/heavy capacity scales (truck scales) throughout the county, is a 1997 model, and although the mileage is low, replacement parts are difficult to locate. If the truck has a breakdown, there is no backup vehicle for the large/heavy capacity portion of the weights and measures program. There are currently vehicle replacement funds available for use. A replacement vehicle would need to be an electric heavy capacity scale truck as required by the motor pool, but currently there are no vehicles that fit these requirements. We have a tentative agreement with Santa Barbara County to share their Heavy Capacity truck. An agreement would include paying by the month for two or three months during which time all vehicle scales would need to be tested (and retested if need be).

2831 - Weights and Measures

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01202 - Weights & Measures Inspec II	2,165	3,084	3.00	3
01203 - Weights & Measures Inspec III	2,319	3,253	3.00	3
01204 - Supervising Weights & Msrs Ins	2,568	3,602	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
Total			8.00	8

2840 - Pest Exclusion Quarantine

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,068,529	2,116,258	1,913,780	1,865,924	(250,334)
Services and Supplies	104,998	147,817	135,408	151,844	4,027
Total Appropriations	2,173,527	2,264,075	2,049,188	2,017,768	(246,307)
Intergovernmental Revenues	711,977	646,750	676,750	646,750	0
Charges for Services	948,401	1,054,000	1,054,000	1,054,000	0
Total Revenue	1,660,378	1,700,750	1,730,750	1,700,750	0
Net Cost	513,149	563,325	318,438	317,018	(246,307)
Full Time Equivalents		16.00		14.00	(2.00)
Authorized Positions		16		14	(2)

Unit Description

The Pest Exclusion Division is comprised of the programs: High-Risk Pest Exclusion, Sudden Oak Death, Phytosanitary Certification, Seed Law, and Industrial Hemp. High-Risk Pest Exclusion inspections are the first line of defense against the introduction of exotic pests and diseases that threaten Ventura County's 2-billion-dollar agriculture industry. Sudden Oak Death is a specialized program that further supports the High-Risk Pest Exclusion efforts. Phytosanitary Certification facilitates the sale and export of local agricultural commodities to markets throughout the world. Agricultural inspectors providing phytosanitary certification are authorized certification officials (ACO) under the guidance of United States Department of Agriculture, Agriculture Plant Health Inspection Service (APHIS). The department also issues necessary compliance agreements to facilitate the export of these commodities. Seed Law enforces regulations of labeling and fair market practices regarding the sale of agricultural seed. The Industrial Hemp Program 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). High-Risk Pest Exclusion, Sudden Oak Death, Phytosanitary Certification and Seed Law programs are mandated under Section 2282 Food and Agricultural Code of California. The Industrial Hemp program is mandated under Division 24 Food and Agricultural Code of California. Service levels are governed by industry need, state contracts, or the discretion of the Agricultural Commissioner.

Program Discussion

These programs are funded primarily by fees for certification services as well as state contracts. Certification services include federal and state phytosanitary certification, certificates of quarantine compliance, seed sampling for Lettuce Mosaic Virus, field inspections for seed export, and for any other requirement levied by the importing country, territory, or state which requires an inspection by our office. High-Risk Pest Exclusion, Sudden Oak Death, Seed Law and Industrial Hemp are funded individually by contracts with California Department of Food and Agriculture. A unprecedented number of exotic fruit flies were discovered in 7 different Californian counties, including 2 affecting Ventura County. Tau Fruit Fly, *Zeugodacus tau*, is currently infesting Santa Clarita CA, near our eastern border. And Queensland Fruit Fly, *Bactrocera tryoni*, which has triggered a quarantine of Ventura County growing areas near Thousand Oaks, Moorpark, and the Santa Rosa Valley. Compliance, regulatory, and informational work regarding these quarantines and the affect they have on other programs, such as phytosanitary certificates for export, have demanded significant staff hours with no exclusive state contract or cooperative agreements for payment. New infestations and quarantines like these reinforce the importance of comprehensive pest exclusion efforts and programs.

Current Year Accomplishments

1. Held Grower Meetings to keep growers informed of the new Queensland Fruit Fly Quarantine.
2. Issued Voluntary Compliance Agreements for growers near the QFF quarantine and witnessed treatments to verify compliance.

2840 - Pest Exclusion Quarantine

- 3. Continued to intercept several A and Q rated (economically threatening) pests at terminal facilities such as Fed Ex and UPS, as well as local nurseries. Infested shipments were rejected, treated, or destroyed.
- 4. Amended Seed Law Units of Activity list to exclude companies no longer selling seed and to include new seed sellers in the county that are eligible for inspection.
- 5. Worked with exporters to navigate foreign country restrictions on fruit passing through fruit fly quarantine both here in county and elsewhere in California.

Out-Year Objectives

- 1. Work through new phytosanitary requirements established by foreign countries due to new local quarantines.
- 2. Work with County and State PIO regarding increasing outreach and awareness of new invasive pests and pathway risks.
- 3. Continue to coordinate with Santa Barbara Dog Team for Parcel inspections.
- 4. Continue to train inspectors and stay informed regarding the possible emergence of Spotted Lantern Fly in California.
- 5. Train newer inspectors as ACOs once they have received the appropriate amount of experience.

Future Impacts

The establishment of the new Queensland Fruit Fly quarantine has required significant staff time which is not covered under the current High Risk Pest Exclusion contract. This increased workload has involved informing growers and residents, issuing compliance agreements, witnessing treatments, hosting grower meetings, supporting state regulatory efforts, attending state led meetings and answering questions to both the public and industry. Grower participation in the Industrial Hemp program continues to dwindle, resulting in very low income from the 2-year compliance agreement initiated in 2022. The requirements for shipping leafy vegetables and berries to Canada are expected to remain the same resulting in no expected significant reduction in Phytosanitary Certificates issued.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00511 - Supervising Ag Insp/Biolgst	2,707	3,790	3.00	3
00512 - Senior Ag Inspctr/Biolgst	2,461	3,445	10.00	10
00513 - Agricultural Inspctr/Biologist	2,219	3,145	1.00	1
Total			14.00	14

2850 - Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,359,526	1,402,369	1,351,702	1,427,900	25,531
Services and Supplies	657,356	553,506	676,046	497,332	(56,174)
Capital Assets	0	90,000	0	90,000	0
Total Appropriations	2,016,882	2,045,875	2,027,748	2,015,232	(30,643)
Intergovernmental Revenues	6,600	6,600	6,600	6,600	0
Charges for Services	0	8,000	4,000	8,000	0
Miscellaneous Revenues	500	100	1,846	100	0
Total Revenue	7,100	14,700	12,446	14,700	0
Net Cost	2,009,782	2,031,175	2,015,302	2,000,532	(30,643)
Full Time Equivalents		8.00		9.00	1.00
Authorized Positions		8		9	1

Unit 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, industry, and the environment; and equity in the marketplace.

All programs carried out by the County Agricultural Commissioner/Sealer of Weights and Measures are mandated under the Food and Agricultural Code of California Section 2282, Section 11501.5, Section 14004, Business and Professions Codes Sections 12200, 12209-12213, and 13730, except Right to Farm Nuisance Complaints, Agricultural Land Use Planning, and Sustainable Agriculture/Climate Action Plan Programs which are required under County Ordinances and the Ventura County General Plan. 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 the natural environment, provide services that protect and enhance our community, environment, and economic well-being, and promote and preserve healthy and safe communities.

Program Discussion

During FY2022-23, three administration positions underwent the reclassification assessment process, resulting in one Principal Accountant position to Accounting Manager I and two Office Assistant I positions to two Management Assistant III effective in FY2023-24. These reclassifications are a result of increased responsibilities and higher-level duties that have come with the growth of the department's management team and the absorption of the Weights and Measures Program.

2850 - Administration

The Administration unit continues to work toward realigning classifications to incorporate the new Weights and Measures classifications into combined classes.

Current Year Accomplishments

The Department of Agriculture/Weights & Measures (AWM) has guided the Ventura County Sustainable Agricultural Land Conservation (SALC) Planning Grant to completion. In partnership with the UC Cooperative Extension, AWM will be building off of the previous SALC grant and applying for twice the amount of the previous award.

Additionally, AWM is currently working on the preliminary stages of 9 of 10 General Plan Programs assigned to the department in the Agricultural Element. AWM handled 3 Right to Farm complaints with amicable outcomes for all incidents this fiscal year. As part of AWMs Land Use review duties, AWM saw the completion of 28 Initial Study Assessments (ISA) for VC Planning Division.

The Administration unit has worked closely with the Public Information Officer on general outreach and, more notably, on education and outreach regarding two quarantines within Ventura County.

The Administration unit has worked to improve the completion of employee performance evaluations. Since FY 2020/21, the department has seen an increase in the number of employee performance evaluations completed.

Out-Year Objectives

1. Realign Agricultural Commissioner position classifications to incorporate the new Weights and Measures classifications into combined classes.
2. Continue to build staff capacity by providing training/mentoring opportunities with additional focus on supervision and management to assist us in succession planning.
3. Continue to develop and implement programs in response to provisions of the new Agricultural Element in the General Plan.
4. Continue to support the agricultural industry and farmworkers through effective communication in their indigenous language and Spanish for both pesticide safety and disaster assistance activities.

Future Impacts

Realignment of position classifications will result in an increased cost for staff who obtain new state licensures in additional disciplines. This will initially impact only the most senior Agricultural Biologist staff, eventually impacting necessary support for all Agricultural Biologists and Weights & Measures Inspectors who achieve full licensure and reach senior levels.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00026 - Environmental Res Analyst III	3,152	4,426	1.00	1
00045 - Agriculture Commissioner	5,830	8,098	1.00	1
00309 - Chief Deputy Agricultural Comm	5,108	7,152	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	1.00	1

2850 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00811 - Accountant II	2,545	3,563	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1
01338 - Management Assistant IV-C	2,449	3,429	1.00	1
01350 - Office Assistant III-C	1,910	2,675	1.00	1
Total			9.00	9

Environmental Balance Animal Services

Division 2860, Fund G001
Jackie Rose, Director of Animal Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	7,955,994	8,495,527	7,965,016	8,197,914	(297,613)
Services and Supplies	2,950,265	3,291,924	3,133,424	3,573,999	282,075
Capital Assets	57,066	0	0	0	0
Other Financing Uses	10,000	0	0	0	0
Total Appropriations	10,973,324	11,787,451	11,098,440	11,771,913	(15,538)
Licenses Permits and Franchises	1,507,099	1,714,877	1,352,153	1,714,877	0
Fines Forfeitures and Penalties	87,683	85,000	43,348	85,000	0
Intergovernmental Revenues	17,865	0	0	0	0
Charges for Services	5,106,081	5,275,123	5,248,395	5,654,000	378,877
Miscellaneous Revenues	411,600	647,000	463,889	647,000	0
Total Revenue	7,130,328	7,722,000	7,107,785	8,100,877	378,877
Net Cost	3,842,997	4,065,451	3,990,655	3,671,036	(394,415)
Full Time Equivalents		79.00		79.00	0.00
Authorized Positions		79		79	0

Division Description

Budget Unit Description:

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

Animal Services is responsible for the care and housing of sick, injured, abandoned/stray animals and for the enforcement of state and local laws affecting animals. Services are divided into five divisions: (1) Shelter Operations provides sheltering for impounded animals and operates public counters to provide lost and found, adoption, reclaim and relinquishment services for pets and livestock, runs a diversion Pet Retention Program to educate the community on services related to keeping pets with their families, provides Community Outreach for volunteers, rescues and fosters through the Main Animal Shelter in Camarillo and the Satellite Animal Shelter in Simi Valley; (2) Field Services enforces the state mandated rabies suppression program for Ventura County, pickups and disposes of dead animals, investigates citizen complaints 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, 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

Environmental Balance
Animal Services

Division 2860, Fund G001

Jackie Rose, Director of Animal Services

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2861 - Administration	2,469,619	33,000	2,436,619	7.00
2862 - Licensing	141,629	1,799,877	(1,658,248)	2.00
2863 - Shelter Operations	5,221,179	6,246,000	(1,024,821)	45.00
2864 - Veterinary Services	1,945,283	0	1,945,283	11.00
2865 - Field Services	1,994,203	22,000	1,972,203	14.00
Total	11,771,913	8,100,877	3,671,036	79.00

2861 - Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,314,090	1,171,305	1,285,470	1,249,896	78,591
Services and Supplies	1,111,845	1,303,747	1,199,048	1,219,723	(84,024)
Total Appropriations	2,425,935	2,475,052	2,484,518	2,469,619	(5,433)
Charges for Services	385	0	175	0	0
Miscellaneous Revenues	65,859	33,000	34,821	33,000	0
Total Revenue	66,244	33,000	34,996	33,000	0
Net Cost	2,359,691	2,442,052	2,449,522	2,436,619	(5,433)
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit Description

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

Program Discussion

Animal Services spent much time this past year focusing on the refinement of refine internal processes and exploring opportunities to increase license compliance and revenue. Additionally, extensive efforts were made this year regarding the recruitment and hiring of new staff for vacant positions. Lastly, continued evaluation of facility concerns were made with the intentional desire to address those of greatest need while balancing the possible construction of a new facility in the next few years.

Current Year Accomplishments

Animal Service engaged in a department-wide review and revision of the Mission, Vision, and Values of the agency. This process was completed over several months with active participation and input from all staff with the Department. Additionally, much effort was made this year to comprehensively revise the Volunteer Program, including but not limited to recruitment, orientation, and training. County Counsel was very instrumental in assisting with review and updating of Volunteer Agreements and program waivers. Animal Services was also successful in re-aligning several key positions within the agency through the reclassification of the Volunteer Manager, and Canine/Feline Coordinator positions. Lastly, as a result of a recent California Appellate Court decision, Animal Service significantly revised the process for notification to transfer partners of animals at risk of euthanasia and developed a model that has been replicated in by many other agencies across the State.

Out-Year 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. Continue to fundraise and apply for grants to keep County costs down.

Future Impacts

2861 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00070 - Animal Control Officer II	1,809	2,533	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00649 - Supervising Accounting Techncn	2,352	3,293	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01515 - Deputy Director Animal Service	4,394	6,316	1.00	1
01516 - Director Animal Services	6,359	8,478	1.00	1
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1
Total			7.00	7

2862 - Licensing

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	284,706	277,002	176,970	82,857	(194,145)
Services and Supplies	35,066	48,588	41,591	58,772	10,184
Total Appropriations	319,772	325,590	218,561	141,629	(183,961)
Licenses Permits and Franchises	1,507,099	1,714,877	1,352,153	1,714,877	0
Fines Forfeitures and Penalties	87,683	85,000	43,348	85,000	0
Total Revenue	1,594,782	1,799,877	1,395,501	1,799,877	0
Net Cost	(1,275,010)	(1,474,287)	(1,176,940)	(1,658,248)	(183,961)
Full Time Equivalents		3.00		2.00	(1.00)
Authorized Positions		3		2	(1)

Unit Description

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. Animal Services provides this programming for pet owners in unincorporated Ventura County and for eight (8) contracted cities and offers comprehensive licensing services including notification, billing, and enforcement for noncompliance. Unfortunately, despite pet licensing being statutorily required, compliance nation-wide is approximately 19%. Historically, VCAS has maintained an 23% - 25% compliance rate but has also struggled to find effective ways to increase compliance. As such, after thorough and thoughtful analysis of existing operations, VCAS entered into a contractual relationship with a highly-respected and effective national licensing vendor (Docupet). This change took place in mid-October of 2023 and it is anticipated that this specialty vendor will yield positive outcomes in the areas of value-enhanced services for the community and increased revenue for the County and the city partners.

Current Year Accomplishments

The implementation of Docupet was a multi-faceted project involving not only VCAS but coordination with the County GIS services, communication and numerous discussions with contracted city partners, and strategic messaging to the community regarding the transition to Docupet. The launch of Docupet went quite well with minimal problems and/or negative impact upon the community.

Out-Year Objectives

Work closely with Docupet to increase license compliance with a goal of increasing licensing compliance of dogs throughout the county by 5%.

Future Impacts

It is anticipated that the utilization of Docupet will increase license revenue and client donations while decreasing the cost of licensing services. Conservative estimates indicate a potential \$150,000 cost savings.

2862 - Licensing

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Increase in number of licenses issued over previous year	Number	50,000.00	40,192.00	45,000.00	42,000.00	45,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01345 - Office Assistant III	1,545	2,160	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1
Total			2.00	2

2863 - Shelter Operations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,391,126	3,984,758	3,559,824	3,807,094	(177,664)
Services and Supplies	1,190,558	1,134,309	1,249,279	1,414,085	279,776
Capital Assets	57,066	0	0	0	0
Other Financing Uses	10,000	0	0	0	0
Total Appropriations	4,648,750	5,119,067	4,809,103	5,221,179	102,112
Charges for Services	5,099,981	5,265,123	5,245,527	5,644,000	378,877
Miscellaneous Revenues	331,425	602,000	417,153	602,000	0
Total Revenue	5,431,406	5,867,123	5,662,680	6,246,000	378,877
Net Cost	(782,657)	(748,056)	(853,577)	(1,024,821)	(276,765)
Full Time Equivalents		43.00		45.00	2.00
Authorized Positions		43		45	2

Unit Description

Animal Services provides comprehensive sheltering services to thousands of animals from eight (8) contracted cities and the unincorporated areas of Ventura County. These services include the intake and care/enrichment of stray, abandoned and surrendered animals; reunification of lost pets with their owners; adoptions; community support programming including the Pet Retention Program, Foster Care Program, community outreach events and information resource, humane education, and transfers to partner agencies; the management of an extensive Volunteer Program; and a comprehensive marketing and public information unit.

Program Discussion

The Department provided care to 7,136 animals with an average of fifteen (15) animals admitted each day to the shelters, which represents a 7% increase from the previous year. VCAS continues to assess current protocols and implement best practices to continually improve operations. As stated above, much effort this year was made in redesigning our Volunteer Program which had been drastically impacted by COVID-19 the previous years. Lastly, as an ongoing issue, the current Camarillo shelter (built in 1985) continues to be a limiting factor due to its age, inadequate design and workflow structure, and overcrowding of animals during peak seasons. Animal Services has worked closely this year with contracted architects to craft a proposed new design and cost estimates for construction of a new facility.

Current Year Accomplishments

VCAS has spent much time this past year focusing on enhanced enrichment and evaluation programming for the animals in our care with specific re-design of the Volunteer Training Program to support these efforts. At the present time, VCAS has over 500 volunteers and continues to be highly sought after by community members as an organization to support.. A total of 7,136 animals were admitted to the shelter, 4,531 animals were adopted to their families, 307 animals were transferred to Partner Agencies, 2,267 animals were placed into loving foster-care homes, and 1,251 animals were reunited with their families. Additionally, 402 animals were diverted from entering the shelter through our Pet Retention Program by providing pet parents available resources and short-term assistance. Lastly, Animal Services achieved a 92.6% Live Release Rate (LRR).

Out-Year Objectives

2863 - Shelter Operations

Continue to assess current shelter operations and implement best practices as needed. Increase education and behavioral training of the Animal Care Team assigned to shelter. Continue to enhance the adoption counseling process.

Future Impacts

The construction of a new facility at the Camarillo location continues to be a critical component to ensuring the department’s ability to offer progressive animal welfare services in the future. This past year, VCAS has worked closely with a contracted shelter design architectural firm to develop preliminary plans and cost estimates for the building of a new facility at the current location. The plans and estimates have been reviewed and revised to best meet budgetary constraints and will continue to be considered this upcoming year.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Live Release Rate of dogs and cats	Percent	92.00	93.00	94.00	93.00	93.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00070 - Animal Control Officer II	1,809	2,533	5.00	5
00244 - Supervising Animal Control Ofc	2,168	3,035	1.00	1
00453 - Agency Public Info Officer II	3,530	4,941	1.00	1
00569 - Technical Specialist IV-PH	1,819	2,546	4.00	4
00622 - Program Administrator I	2,677	3,749	3.00	3
00879 - Animal Care Technician I	1,611	2,255	8.00	8
00880 - Animal Care Technician II	1,809	2,533	8.00	8
00881 - Senior Animal Care Technician	1,931	2,721	4.00	4
00882 - Supervising Animal Care Techn	2,168	3,035	2.00	2
01345 - Office Assistant III	1,545	2,160	8.00	8
01709 - Staff/Services Manager I	3,291	4,608	1.00	1
Total			45.00	45

2864 - Veterinary Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,416,954	1,509,005	1,464,333	1,435,420	(73,585)
Services and Supplies	381,708	412,769	416,775	509,863	97,094
Total Appropriations	1,798,662	1,921,774	1,881,108	1,945,283	23,509
Miscellaneous Revenues	14,315	0	11,915	0	0
Total Revenue	14,315	0	11,915	0	0
Net Cost	1,784,346	1,921,774	1,869,193	1,945,283	23,509
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit Description

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

Program Discussion

Veterinary Services Team consists of three (3) full-time veterinarians, one (1) Senior Registered Veterinary Technician, four (4) Registered Veterinary Technicians, and three (3) Veterinary Assistants. Responsible for the overall health and care of animals at the shelter, this team is charged with ensuring that all protocols are designed and implemented with a focus on herd health and infection control. Additionally, this team works closely with foster families ensuring that all animals in the foster care program are closely monitored for any/all needed veterinary services.

Current Year Accomplishments

The Veterinary Services Team was able to re-establish and expand two (2) key community-support programs this year: Owner Requested Euthanasia and spay/neuter surgeries for Community Cats. These programs had been much more limited during and after COVID but were key program areas of attention this past year. Additionally, the VCAS completed a comprehensive assessment of the Rabies Exemption Program and revised policies/protocols to meet the needs of the community while ensuring the greatest protection for public safety.

Out-Year Objectives

Further utilize Chameleon software to enhance the level of efficiencies for treatments and provide line-item procedure expenditures on public receipts. At the current time, VCAS has an open position for a Veterinarian. Much focus will be placed on filling this position.

Future Impacts

An increased focus on policy review/revision/alignment with best practices models for shelter medicine including but not limited to standing protocols, delegation of non-veterinarian duties, and medication distribution.

2864 - Veterinary Services

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
# of Spay and Neuter Surgeries Performed	Number	3,500.00	3,847.00	3,500.00	3,500.00	3,500.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00362 - Senior Veterinary Techn - Reg	2,467	3,464	1.00	1
00363 - Veterinarian	4,873	6,822	2.00	2
00365 - Veterinary Technician-Registrd	2,146	3,012	4.00	4
00517 - Veterinary Assistant	1,392	2,319	3.00	3
00954 - Managing Veterinarian	5,338	7,473	1.00	1
Total			11.00	11

2865 - Field Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,549,118	1,553,457	1,478,419	1,622,647	69,190
Services and Supplies	231,088	392,511	226,731	371,556	(20,955)
Total Appropriations	1,780,206	1,945,968	1,705,150	1,994,203	48,235
Intergovernmental Revenues	17,865	0	0	0	0
Charges for Services	5,715	10,000	2,693	10,000	0
Miscellaneous Revenues	0	12,000	0	12,000	0
Total Revenue	23,580	22,000	2,693	22,000	0
Net Cost	1,756,626	1,923,968	1,702,457	1,972,203	48,235
Full Time Equivalents		15.00		14.00	(1.00)
Authorized Positions		15		14	(1)

Unit Description

Field Animal Control Officers pick up stray, abandoned, injured and dead animals in the contract cities and unincorporated areas of the County. In addition, officers perform leash law enforcement, license dogs, investigate abuse/neglect situations, conduct animal nuisance hearings and are first responders in animal emergency situations involving wildlife and natural disasters. Field officers enforce the state mandate of rabies suppression through the quarantine and/or testing of suspect and biting animals.

Program Discussion

The Field Services Teams is responsible for ensuring adherence to state and county laws/ordinances while balancing the need to provide community-focused service and resources. Officers are deployed by the Animal Services Dispatch Team who triages all calls and request for service and provides coverage for all jurisdictional areas seven (7) days a week from 8:00 am to 9:00 pm. Emergency/High Priorities calls (i.e. loose aggressive dogs, stray dogs on highway, critically injured animals, etc.) are responded to 24-hours each day by officers on stand-by shifts. Additionally, the Field Services Team investigates cases of animal abuse/neglect and works closely with County Counsel and the District Attorney's Office to prosecute when warranted.

Current Year Accomplishments

The Field Services Team focused heavily on staff training and development. Animal Services is an active member of the state animal welfare association, CalAnimals, who provide extensive trainings this year geared towards increasing skills and knowledge in the areas of field services and disaster response. As such, the Field Team was able to participate in multiple training events that were valuable to both the newer officers as well as the more experience team members.

Out-Year Objectives

Continue to invest in officers' training and continue to work closely with cities and other partners to stay abreast of best practices.

Future Impacts

The number of requested contract city service hours are directly related to field officer staffing levels as well as other services contracted by cities.

2865 - Field Services

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Number of calls responded to by Field Officers	Number	10,000.00	7,284.00	8,000.00	7,560.00	8,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00070 - Animal Control Officer II	1,809	2,533	11.00	11
00953 - Animal Control Officer III	1,931	2,721	1.00	1
01283 - Communications Operator IV	1,734	2,549	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	1.00	1
Total			14.00	14

Environmental Balance
Farm Advisor
Division 3700, Fund G001

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	13,759	13,796	13,796	13,681	(115)
Services and Supplies	187,800	601,880	601,880	604,819	2,939
Other Charges	178,441	163,824	163,824	161,000	(2,824)
Total Appropriations	380,000	779,500	779,500	779,500	0
Net Cost	380,000	779,500	779,500	779,500	0

Division Description

Farm Advisor

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3700 - Farm Advisor	779,500	0	779,500	0.00
Total	779,500	0	779,500	0.00

3700 - Farm Advisor

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	13,759	13,796	13,796	13,681	(115)
Services and Supplies	187,800	601,880	601,880	604,819	2,939
Other Charges	178,441	163,824	163,824	161,000	(2,824)
Total Appropriations	380,000	779,500	779,500	779,500	0
Net Cost	380,000	779,500	779,500	779,500	0

Unit Description

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

UC ANR/UCCE manages programs that are well-known to the public, including California 4-H and the Master Gardeners. There are several hundred locally based Cooperative Extension "advisors" working in communities, including Ventura County. UCCE also leverages campus-based faculty and researchers, located at UC Berkeley, UC Davis, UC Riverside, UC Santa Barbara and UC Merced. In addition, UC ANR/UCCE operates offices in 58 counties across the state as well as nine research and extension centers. One of those research centers – the Hansen Agricultural Research and Extension Center (HAREC) - is located at the historic Faulkner Farm in Santa Paula. UCCE Ventura County maintains academic staff that collaborate with researchers from the UC system and other institutions to address agricultural, environmental, and urban issues within the County. UCCE supports the \$2.0 billion dollar 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. In the coming years, UCCE Ventura County's footprint and capacity will expand as HAREC relocates to a 114-acre farm in Camarillo. In the interim, UCCE will be relocating to an existing County building at 165 Durley Ave., Camarillo, to allow for their current location to be repurposed.

Program Discussion

The FY 2024-25 Preliminary Budget adds resources to historic baseline operational support expenditures in the Local agreement with the University of California (UC) in order to implement several Climate Action Plan (CAP) programs to be completed by 2026. In partnership with the UC, the County of Ventura will take the appropriate actions to achieve a balanced budget.

Current Year Accomplishments

Over 100,000 contacts with clientele every year, including during farm visits, grower and commodity meetings, workshops, symposia, field and demonstration days, phone calls, the Master Gardener Help Line, public events, youth STEM education and agricultural literacy, 4-H projects and events, and Ventura County Farm Day. UCCE Ventura County also collaborates with a range of Ventura County agencies, such as the Agricultural Commissioner's Office, Farm Bureau, the 31st Agricultural District and the Ventura County Community Foundation. Recently, a Climate Resilience Community Education Specialist was hired to implement the UC Environmental Stewards Program. This statewide program will bring climate related training to Ventura County and also serve as a liaison to the County's Sustainability Division. UCCE also collaborated closely with the Ventura County Agricultural Commissioner in obtaining a \$500,000 SALC Planning Grant. This grant, which is aligned with the County's Strategic Plan, helps develop a charter for an interagency Agricultural Roundtable, strengthens the local/regional food system and establishes a strategic plan for a Rural-Urban Connections Program.

3700 - Farm Advisor

Out-Year Objectives

In FY2024-25, UCCE advisors will continue to conduct applied research throughout Ventura County to solve local problems and address a wide range of social, economic, pest and environmental issues. In the upcoming year, critical issues our research, extension and education activities will address include:

- 1) Relocate from the Faulkner Farm to the new location at 165 Durley Ave., Camarillo
- 2) Climate-smart agriculture and soil health (including mulching, cover cropping, and hedgerows)
- 3) Disease management in plants (including the use of biological methods)
- 4) Management of invasive pests (including the Asian citrus psyllid and invasive shot hole borers [SHB])
- 5) Climate change, drought and climate-smart agriculture
- 6) Nutrient management, irrigation and water quality
- 7) Weed management in avocado and vegetables
- 8) Avocado and citrus productivity and rootstock health
- 9) Rangeland ecology and forage production
- 10) Livestock health and welfare (livestock)
- 11) Tree health (including urban tree populations)
- 12) Wildfire prevention (including prescribed fire) and recovery
- 13) Specialty Farming Education (CAP Program AG-E)
- 14) Nutrient Management Plans (CAP Program AG-H)
- 15) Water-Saving Irrigation Techniques Program (CAP Program AG-K)
- 16) Encourage and Facilitate Carbon Farming (CAP Program AG-L)
- 17) Research on Effects of Climate Change (CAP Program AG-M)

This research will cover a wide range of Ventura County's top crops, including avocado, citrus, strawberries, vegetable crops and nursery plants, as well as rangeland and livestock. UCCE anticipates hiring a Greenhouse/Nursery Crop Advisor, Production Horticulture (Greenhouse/Nursery) Advisor, a Science Communication Academic Coordinator, a Climate Resilience Educator, a Climate Change Research Scientist, and Agroecology Advisor to assist with General Plan / Climate Action Plan program implementation. Furthermore, we will recruit an additional Staff Research Associate to assist advisors with research projects and extension meetings.

Future Impacts

We anticipate the future impacts of the UCCE program in Ventura County to be:

- Safeguarding abundant and healthy food for all
- Building climate-resilient communities and ecosystems
- Protecting Ventura's natural resources
- Developing a qualified work force
- Promoting healthy people and communities
- Promoting economic prosperity

The research, extension and education programs will increase sustainability of agriculture and natural resources in Ventura County as well as increasing the wellbeing of Ventura's population.

Environmental Balance
Public Works Services General Fund
Division 4000, Fund G001
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	2,696,175	3,114,350	3,113,319	3,700,696	586,346
Total Appropriations	2,696,175	3,114,350	3,113,319	3,700,696	586,346
Revenue from Use of Money and Property	200,559	194,100	196,810	191,900	(2,200)
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	1,176,204	1,367,100	975,300	1,397,100	30,000
Total Revenue	1,376,763	1,561,200	1,172,110	1,589,000	27,800
Net Cost	1,319,412	1,553,150	1,941,209	2,111,696	558,546

Division Description
Public Works Services General Fund

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4001 - Public Works General Fund Special Projects	60,300	0	60,300	0.00
4002 - Todd Road Jail Wastewater Treatment Plant	560,000	0	560,000	0.00
4003 - Public Works General Fund Real Estate Service Franchise Fees	85,000	0	85,000	0.00
4004 - Public Works General Fund Real Estate Leasing	449,000	191,800	257,200	0.00
4005 - Public Works General Fund Engineering Services	1,014,200	365,100	649,100	0.00
4007 - Public Works General Fund Development Services	1,300,296	970,100	330,196	0.00
4009 - Public Works General Fund Flood Plain Management	231,900	62,000	169,900	0.00
Total	3,700,696	1,589,000	2,111,696	0.00

4001 - Public Works General Fund Special Projects

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	45,310	85,000	225,000	60,300	(24,700)
Total Appropriations	45,310	85,000	225,000	60,300	(24,700)
Net Cost	45,310	85,000	225,000	60,300	(24,700)

Unit Description

VCPWA-Watershed Protection (WP) administers the CRS program under FEMA's 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 between WP and the County of Ventura.

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) and is administered nationally by the Federal Emergency Management Administration (FEMA), Department of Homeland Security.

Subject to first 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 evidenced by FEMA's approval of continuing NFIP and CRS-Program compliant eligibility documentation submitted annually by WP, 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 a Cycle Verification to validate assigned rating. During the 2018 Verification Cycle, FEMA moved the Unincorporated County Areas from the original Three-Year to a Five-Year Cycle period. However, sometimes FEMA waives annual recertification applications due to review delays or change in guidelines. Regardless, the Unincorporated County areas are required to complete the mandatory yearly activities prescribed in the CRS Manual to maintain its current Class 5 CRS Rating.

Program Discussion

GF-FPM-CRS Program - 4001

The FY2024-25 Preliminary Requested Budget reflects 29% decrease from the prior fiscal year Adopted Budget. Financing is available to cover the net cost.

Current Year Accomplishments

Successfully retained Class 5 rating for the Unincorporated Areas of Ventura County after completion of required annual recertification activities in FY 24.

As a Class 5 CRS Rating County, eligible flood insureds within the Unincorporated Areas of Ventura County are entitled to continue receiving up to a 25% premium discount on their NFIP Flood Insurance Policy premiums on an annual basis.

4001 - Public Works General Fund Special Projects

Submitted the most recent 5-year re-application package to FEMA required to continue CRS-Program for Unincorporated Ventura County as a Class 5 Rating, within the required budget and time frame.

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 \$272 out of an average \$1,086 NFIP Flood Insurance policy premium in the Unincorporated County. The aggregate annual savings per the latest Flood Insurance Analysis report provided by Insurance Service Officer (ISO) is \$288,718

Out-Year Objectives

Complete the annual CRS recertification process required to maintain a Class 5 rating during the period beginning June 15, 2024 and ending on August 15, 2024.

Implement CRS program annual activities such as sending a notification to repetitive loss properties, distribution of flood awareness brochures, and preparation of annual CRS-Program Activities progress report for applicable mitigation actions found in the 2022 Update to the Ventura County Multi-Jurisdiction Hazard Mitigation Plan.

Continue to participate in active civic-engagement public-outreach activities during California Flood Preparedness Week in October of 2024 which are required to promote flood awareness, preparedness and educate County residents to take necessary actions to help protect them from any loss of life and property due to floods.

Future Impacts

4002 - Todd Road Jail Wastewater Treatment Plant

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	0	0	234,200	560,000	560,000
Total Appropriations	0	0	234,200	560,000	560,000
Intergovernmental Revenues	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Cost	0	0	234,200	560,000	560,000

Unit Description

Provides the necessary administrative, maintenance, and operational functions to provide sewer treatment and disposal services to the Todd Road Jail wastewater treatment plant.

Planned sewer improvement projects include: Evaluation of the current system and value comparison with readily available package plants that could cost-effectively replace the aging plant that was installed in 1994.

Program Discussion

The FY 2024-2025 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$65,000 or 13.1%, mainly due to capital projects to replace headworks piping and valves. Financing available to cover net cost.

Current Year Accomplishments

Continued operation of the facility without a permit exceedance or violation.

Out-Year Objectives

1. Treatment Plant evaluation and structural condition assessment.
2. Prepare cost assessment of install of new package treatment plant to replace existing plant installed in 1994, or,
 - a. Install new variable speed blower and temp, N2, DO NH4 sensor.
 - b. Reseal/resurface drying beds and install curbs on West side to contain dewatering sludge.
 - c. Replace headworks piping and valves.
 - d. Repair drying bed piping.
 - e. Recoat exposed process piping.
 - f. Add outside lighting at drum screen.

Future Impacts

4003 - Public Works General Fund Real Estate Service Franchise Fees

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	59,039	85,000	32,900	85,000	0
Total Appropriations	59,039	85,000	32,900	85,000	0
Net Cost	59,039	85,000	32,900	85,000	0

Unit 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 30 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 FY2024-25 Preliminary Budget indicates no change in appropriations compared to the prior year's Adopted Budget.

Current Year Accomplishments

Reviewed approximately 30 franchise fee payments for compliance with respective franchise payment requirements. Verified that all surety bonds and certificates of insurance are current, requesting updated copies when necessary. Processed franchise related inquiries from the public, Board of Supervisor's offices, County staff, and franchisees. Assist Transportation Department in verifying franchisees' rights to work within the public road right-of-way, as required. Processed the change of Surety Bond for oil pipeline franchise. Continue to work with the County Counsel's Office to identify ways to protect the County from liability for the proper abandonment of "orphan" pipelines resulting from oil company bankruptcies or oil companies voluntarily going out of business. Implementing Risk Management recommendation to require a \$50M in pollution liability insurance for all future oil and gas pipeline franchises. We are also investigating the possibility of increasing surety bond amounts as a means of providing additional security to the County.

Out-Year Objectives

Two RES employees are cross-trained in franchise administration to provide continuity of service in case of illness, vacation, or separation. We want to continue this cross training so the second RES employee gets enough experience develop proficiency in franchise administration.

We will work to process any new franchise request or assignment request as they arise.

Future Impacts

N/A

4004 - Public Works General Fund Real Estate Leasing

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	350,918	373,000	432,480	449,000	76,000
Total Appropriations	350,918	373,000	432,480	449,000	76,000
Revenue from Use of Money and Property	200,559	190,700	196,810	191,800	1,100
Total Revenue	200,559	190,700	196,810	191,800	1,100
Net Cost	150,359	182,300	235,670	257,200	74,900

Unit 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, and maintaining the lease database and inventory.

Program Discussion

The FY2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$76.0k (20.4%) over the prior year's Adopted Budget. This is due to an increase in PWA Real Estate service charges and PWA Management and Administrative service charges. Overall revenue increased by \$1.1K (0.6%) due to rent increase.

Current Year Accomplishments

- Purchase of the \$4.1M, 32,825 sq. ft. retail / office building property at 545-555 South A Street, Oxnard, to be used for the Carmen Ramirez Family Justice Center.
- Purchase of the \$14.9M, 100,000 sq. ft. VCFD Headquarters Building at 2400 Conejo Spectrum Street, Thousand Oaks.
- Purchase of the former Fosters Freeze property at 411 Pleasant Valley Road, Oxnard, to be used as the future site of the Youth Wellness Center for VCBH.
- Purchase of the Carwash property at 451 Pleasant Valley Road, Oxnard, to be used as the future site of the Youth Wellness Center for VCBH.
- New Lease Agreement for 24,269 sq. ft. of office space for the Health Care Agency IT Group at 2575 Vista Del Mar Drive, Ventura.
- New Sublease Agreement for 13,414 sq. ft. of office space for the Human Services Agency at The Collection in Oxnard.
- New Lease Agreement for 5,848 sq. ft. of office space for the Human Services Agency at The Palms in Oxnard.
- New Lease Agreement for 6,432 sq. ft. of office space for the Human Services Agency at 2901 N. Ventura Road, Oxnard

Real Estate Services provided property management assistance to various county departments for the approximately 121 tenant leases that are managed monthly. Processed and managed 70 revenue leases for public and private use of County owned property.

Major leadership retirements of long-term institutional players in the Public Works department are occurring; within four years top senior leadership will have complete turnover. Real Estate Services (RES) had one senior staff retirement, with another planned in August 2024, and another within a year or two.

Scanning project of documents to digital format. A new database management is being sought to streamline the real estate process and free up time performing rudimentary tasks. This new system would have to integrate with adjacent technology.

Out-Year Objectives

4004 - Public Works General Fund Real Estate Leasing

Continue processing real property acquisitions, managing the lease portfolio, and responding to department needs for new space and for extensions of existing leases. Looking at new programs that can assist with the streamlining management of leases, cell sites and rudimentary processes, i.e. Certificates of Insurance (COI), advance notice of lease expiration, CPI etc. Staff will continue to collect data on time and cost saving resulting from the delegated authority of the PWA Director / designee to approve certain leases versus the time and cost of such leases going to the Board of Supervisors for approval. This data will become more useful as we get a larger sample size and can collect more data on time spent on these expedited leases and license agreements.

Future Impacts

N/A

4005 - Public Works General Fund Engineering Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	650,539	572,050	807,964	1,014,200	442,150
Total Appropriations	650,539	572,050	807,964	1,014,200	442,150
Charges for Services	64,792	79,000	41,520	365,100	286,100
Total Revenue	64,792	79,000	41,520	365,100	286,100
Net Cost	585,747	493,050	766,444	649,100	156,050

Unit 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.

Program Discussion

The FY 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost increased by \$442.2k (77.3%) over the prior year's Adopted Budget, primarily due to costs associated with the Survey's Scanning Digitizing project scheduled for FY2024-25. Overall revenue increased by \$286.1k (362.2%) due to special funding acquired for the Survey's scanning project.

Current Year Accomplishments

1. Maintaining regulatory turnaround deadline per average Record of Survey and Corner Record review defined by state law while receiving a high volume of submittals.
2. Through second year of the three year planned County Surveyor Modernization. Upgrade that will include digitization of paper files and maps.
3. Public Counter has been remodeled to be more accommodating to customers.
4. Allow for certificates of compliance to be digitally submitted and tracked through Accela.
5. Purchased new drone that meets FAA requirements for remote identification.
6. Provided survey support for storm damage projects including Santa Paula Creek, Calleguas Creek, Matilija Canyon Road, and various storm drains throughout the County.

Out-Year Objectives

1. Continue scanning survey documents/images and make them available online.
2. Preserve historic survey monuments and replace destroyed ones.
3. Update and maintain benchmark inventory.
4. Add photos and update the information on the digital benchmark data sheets.
5. Allow for submittal and tracking of subdivision maps through Accela.

4005 - Public Works General Fund Engineering Services

6. Support other Public Works Departments with storm assessment and damage repair

Future Impacts

N/A

4007 - Public Works General Fund Development Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,437,579	1,647,800	1,232,805	1,300,296	(347,504)
Total Appropriations	1,437,579	1,647,800	1,232,805	1,300,296	(347,504)
Revenue from Use of Money and Property	0	3,400	0	100	(3,300)
Charges for Services	1,042,498	1,176,100	878,090	970,000	(206,100)
Total Revenue	1,042,498	1,179,500	878,090	970,100	(209,400)
Net Cost	395,080	468,300	354,715	330,196	(138,104)

Unit Description

SUBDIVISION REVIEW: Provide preliminary engineering and geology review of all discretionary land use entitlements and their environmental documents in the areas of drainage, floodplain hazards, soils, and geologic hazards. 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 development. Mandated; level of service not specified.

GENERAL LAND DEVELOPMENT ACTIVITIES: Provide information to the public regarding land development regulations, grading practices, drainage and floodplain issues, and geology concerns. Investigate and respond to requests from public complaints pertaining to grading and to the Board of Supervisors requests on various issues. Process Ventura County Water Purveyors Water Availability Letter submittals through reviewing agencies and divisions. Perform engineering review of Water Availability Letters for compliance with Ventura County Waterworks Manual. Issue acceptance of will-serve letters as required for development projects. Attend Development Review Committee meetings to present development requirements for Grading, Geology, Floodplains, and Stormwater to the project applicant. Provide review of geotechnical reports for construction projects at the request of Resource Management Agency Building and Safety. Mandated; no level of service specified.

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

OTHER ACTIVITIES: Provide consultant services in the areas of geologic hazards, water availability, consultant qualifications, and land development to other County agencies and elected officials. Provide emergency response services at request of Fire and Sheriff regarding natural disasters. Participate in preparation of response or preparedness plans. Provide information pertaining to grading activities for annual stormwater report for compliance with the County MS4 permit. Assist other agencies with recruitment processes.

Program Discussion

The FY 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: County Net Cost decreased by \$137,785, or 29.4%, due to a reduction in grading permit applications for new construction resulting from economy factors, including higher interest rates.

Current Year Accomplishments

1. Continuously update Land Development Services website to create a more user friendly experience.
2. Maintained Accela tracking records for Public Record Requests to hold information provided and to track metrics (73 inquiries).
3. Continued to improve the Electronic Document submittal and review process for all services provided. Added the Flood Acreage Fee Assessment to be completely electronic.

4007 - Public Works General Fund Development Services

- 4. Provided review and input to update the Initial Study Assessment Guidelines for projects requiring CEQA analysis.
- 5. Project Assistance for over 1,200 customers by email, phone, or through Accela Citizen Access.
- 6. Accepted or field reviewed over 28 grading complaints and resolved 25 complaints.
- 7. Ongoing processing and engineering review of County Purveyors Water Availability Letters (to date, approximately 28% of the County's 168 purveyors have obtained acceptance).

Out-Year 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. Maintain comments pertaining to updates of Ventura County Codes and Standards, including: Ventura County Building Code, Appendix J – Grading and Ventura County Waterworks Manual.
- 3. Continue to maintain the linking of GIS (Countyview) grading permit and soil report record numbers to scanned document files.
- 4. Pursue lowest possible permit fees by conducting and implementing continuous process improvements.

Future Impacts

N/A

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Discretionary Land Use Reviews from RMA	Days	30.00	28.00	28.00	26.00	30.00
All Soils/Geology Report Reviews	Days	10.00	9.00	10.00	11.00	10.00
Ministerial Grading Permit Plan Check	Days	21.00	19.00	15.00	20.00	21.00
Construction Change Orders(Grading only)	Days	3.00	4.00	5.00	5.00	3.00
Grading Complaint Investigation	Days	10.00	7.00	7.00	8.00	10.00

4009 - Public Works General Fund Flood Plain Management

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	152,790	351,500	147,970	231,900	(119,600)
Total Appropriations	152,790	351,500	147,970	231,900	(119,600)
Charges for Services	68,913	112,000	55,690	62,000	(50,000)
Total Revenue	68,913	112,000	55,690	62,000	(50,000)
Net Cost	83,877	239,500	92,280	169,900	(69,600)

Unit 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 FY2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall cost decreased by \$119.6k (34.0%) over the prior year's Adopted Budget. This is due to a decrease in PWA service charges. Overall revenue decreased by \$50.0K (44.6%) due to decline in planning and engineering services revenue.

Current Year Accomplishments

1. Maintain records and process floodplain permits to recertify 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 28 customers per month at the PWA Permits Counter on floodplain matters.
4. Provide online payment processing and electronic submittal process for Floodplain Development Permits.
5. Served customers by reviewing letter of map change requests (LOMC).

Out-Year Objectives

1. The County Floodplain Management Ordinance is to prevent and/or reduce the risk of flooding, resulting in more resilient county communities.
2. To maintain the County's Class 5 rating in NFIP Community Rating System.
3. To collaborate with FEMA and use the best available technology and information to keep the county's flood risk mapping up-to-date. Provide compliance with updated FEMA requirements.

4009 - Public Works General Fund Flood Plain Management

4. Implement a more user friendly process city access to Flood Acreage Fee payments.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Floodplain Dev Permit Plan Check Residential Bldg	Days	10.00	11.00	15.00	10.00	10.00
Floodplain Dev Permit Plan Check Non-res Improvmt	Days	8.00	10.00	12.00	9.00	8.00
Elevation Certificate Reviews	Days	5.00	6.00	8.00	5.00	5.00

Environmental Balance
Public Works Integrated Waste Management Division

Division 4040, Fund G001
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,023,440	1,381,957	1,062,100	1,526,496	144,539
Services and Supplies	1,619,236	2,631,185	1,942,500	3,789,691	1,158,506
Total Appropriations	2,642,677	4,013,142	3,004,600	5,316,187	1,303,045
Revenue from Use of Money and Property	1,500	1,500	1,500	1,500	0
Intergovernmental Revenues	157,200	203,034	203,100	238,200	35,166
Charges for Services	2,376,864	3,808,108	2,799,400	5,075,987	1,267,879
Miscellaneous Revenues	996	500	600	500	0
Total Revenue	2,536,560	4,013,142	3,004,600	5,316,187	1,303,045
Net Cost	106,117	0	0	0	0
Full Time Equivalents		8.78		8.78	0.00
Authorized Positions		9		9	0

Division Description

Public Works Integrated Waste Management Division

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4040 - Public Works Integrated Waste Management Division	5,316,187	5,316,187	0	8.78
Total	5,316,187	5,316,187	0	8.78

4040 - Public Works Integrated Waste Management Division

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,023,440	1,381,957	1,062,100	1,526,496	144,539
Services and Supplies	1,619,236	2,631,185	1,942,500	3,789,691	1,158,506
Total Appropriations	2,642,677	4,013,142	3,004,600	5,316,187	1,303,045
Revenue from Use of Money and Property	1,500	1,500	1,500	1,500	0
Intergovernmental Revenues	157,200	203,034	203,100	238,200	35,166
Charges for Services	2,376,864	3,808,108	2,799,400	5,075,987	1,267,879
Miscellaneous Revenues	996	500	600	500	0
Total Revenue	2,536,560	4,013,142	3,004,600	5,316,187	1,303,045
Net Cost	106,117	0	0	0	0
Full Time Equivalents		8.78		8.78	0.00
Authorized Positions		9		9	0

Unit 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 of the County's closed disposal sites; develops and implements State-required solid waste management plans and programs; and administers 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 2024-25 preliminary budget reflects a net increase in operational expenditures of \$1,303,045, or 32.5%, over the prior year's Adopted Budget. The net increase in expenditures is due to increases in Promotional Items (\$123,700), Public Works Labor (\$150,000) Other Professional and Special Services (\$667,000), and (Minor Equipment (\$53,800). Operational revenues increase by \$1,303,045, or 32.5%, from Waste Management Fees (\$1,194,943), CIWMP Fees (\$300,000), and State Aid (\$35,166).

Current Year Accomplishments

1. State Solid Waste Legislative Mandates: Ensured County compliance with the state-mandated, solid waste focused Assembly and Senate bills for unincorporated Ventura County.
2. Contract Administration: Consolidated 19 residential and commercial solid waste collection service areas within unincorporated Ventura County into 4 service areas after completing an RFP to develop new waste collection agreements with up to 20-year terms; administered three landfill operating agreements and 3 green waste processing facility agreements; amended County ordinance code to address SB 1383 legislative mandates. Implemented SB 1383 related local enforcement protocol.
3. Annual Fee & Rate Increases: Implemented new solid waste related rates and fees per new residential and commercial franchise waste collection agreements and the Simi Valley Landfill operating agreement.

4040 - Public Works Integrated Waste Management Division

4. Increased IT Automation: Increased use of Accela and VC Citizen Access for C&D debris diversion program and Household Hazardous Waste (HHW) appointment scheduling; P.O.s issued for ReTRAC cloud-based hauler data reporting system and Recyclist for SB 1383 compliance tracking.
5. Grant Funding: Received a \$ 171,000 state-issued Local Assistance grant for SB 1383-related activities.
6. Pollution Prevention Center (PPC): Continued HHW collection operations in compliance with state mandate; hosted 9 HHW collection events at County's PPC and assisted with an additional two Community Service District (CSD) events.
7. Electronic Waste Collection: Continued electronic waste (e-waste) collection per state mandate.
8. Regional Collaboration: Maintained mutually beneficial collaboration amongst all County jurisdictions; created a regional/countywide Edible Food Recovery program (VCEFR) to be administered by an Orange County-based entity.
9. RMDZ Program Administration: Administered the Recycling Market Development (RMDZ) program to provide long-term, low interest loans to eligible County businesses. Assisted in the provision of more than \$3.5 million in state-provided loans to Ventura County business.
10. County Committee Representation: Represented County at Resource Recovery and Waste Management Committee meetings of CEAC (County Engineers Assoc. of CA).
11. New Staff Members: Conducted a recruitment to fill 3 full-time vacancies. Hired 2 candidates at the beginning of the year, and continued recruitment process for 3rd staff member
12. Launched new commercial and residential mulch/ compost procurement and distribution program within UA to comply with state requirement.
13. Streamlined division operations to minimize staffing levels by 2 FTEs.

Out-Year Objectives

1. State Mandated Solid Waste Diversion Compliance: Comply with all state-mandated, solid waste-focused Assembly and Senate bills for the unincorporated area (UA) of Ventura County, especially SB 1383. Ensure SB 1383-related local enforcement protocol is followed.
2. Contract Administration: Administer, and develop, new 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, Agromin, and Peach Hill Soils greenwaste recycling facilities. Continue efforts to re-open Ojai Valley Organics Recycling Center greenwaste processing facility.

4040 - Public Works Integrated Waste Management Division

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 4590 and State's CALGreen building codes, while maintaining enforcement & oversight of all other solid waste ordinance codes within division purview. Amend all solid waste-related ordinance codes as necessary to ensure ongoing County compliance with recently passed state organics recycling and edible food waste regulations.
5. Community Beautification: Ensure smooth transition to franchised hauler provided and staffed residential County Beautification Events (CBEs), while maintain role as BOS staff planning liaison.
6. Pollution Prevention Center: Continue HHW collection operation in compliance with state mandate; host 9 HHW collection events at PPC for unincorporated County residents.
7. Regional Collaboration: Maintain mutually beneficial collaboration amongst all County jurisdictions, including administration of VCEFR program to meet SB 1383 mandates.
8. RMDZ Program Administration: Maintain administration of RMDZ program to provide long-term, low interest loans to eligible Ventura County businesses utilizing recyclable materials to manufacture new products.
9. County Committee Representation: Represent County at Resource Recovery and Waste Management Committee meetings of CEAC (County Engineers Association of CA).
10. Commercial Outreach: Ensure unincorporated area business' compliance with new solid waste laws, especially SB 1383.
11. Expand compost/mulch procurement and distribution program to meet increasing stringent state procurement requirements.
12. Attempt to re-organize division, including refilling SSM position, albeit with reduced supervisory responsibilities.

Future Impacts

N/A

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
ppd solid waste generated: unincorporated area residents	PPD	7.70	7.20	7.70	7.20	7.70

4040 - Public Works Integrated Waste Management Division

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00025 - Environmental Res Analyst II	2,938	4,122	2.00	2
00026 - Environmental Res Analyst III	3,152	4,426	3.88	4
00030 - Administrative Assistant I	2,025	2,833	0.90	1
00361 - Engineering Manager III	4,808	6,731	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			8.78	9

Environmental Balance RMA Operations

Division 2900, Fund G001
Robert Mullane, Director of Resource Management Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,673,850	3,829,960	3,792,189	4,120,964	291,004
Services and Supplies	884,750	1,249,203	1,368,387	1,347,165	97,962
Total Appropriations	4,558,601	5,079,163	5,160,576	5,468,129	388,966
Charges for Services	52,883	315,001	330,744	315,751	750
Miscellaneous Revenues	6,827	5,709	4,218	4,175	(1,534)
Total Revenue	59,710	320,710	334,962	319,926	(784)
Net Cost	4,498,890	4,758,453	4,825,614	5,148,203	389,750
Full Time Equivalents		25.00		26.00	1.00
Authorized Positions		25		26	1

Division Description

RMA Operations

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2901 - RMA Administration	4,655,481	19,926	4,635,555	24.00
2905 - Environmental Impact Reports	300,018	300,000	18	0.00
2907 - Accela Program	512,630	0	512,630	2.00
Total	5,468,129	319,926	5,148,203	26.00

2901 - RMA Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,414,184	3,572,054	3,543,978	3,839,847	267,793
Services and Supplies	666,151	767,366	765,123	815,634	48,268
Total Appropriations	4,080,335	4,339,420	4,309,101	4,655,481	316,061
Charges for Services	15,714	15,001	16,934	15,751	750
Miscellaneous Revenues	6,827	5,709	4,218	4,175	(1,534)
Total Revenue	22,542	20,710	21,152	19,926	(784)
Net Cost	4,057,793	4,318,710	4,287,949	4,635,555	316,845
Full Time Equivalents		23.00		24.00	1.00
Authorized Positions		23		24	1

Unit 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 of 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 relations including internal investigations, discipline, grievances, and complaints; disability management, leave of absence, workers' compensation, return-to-work, performance management, and staff development training while ensuring the Agency is in compliance with County policy as defined by the County's Personnel Rules and Regulations, Memorandum of Agreement, and all applicable federal and state laws and court decisions.

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

INFORMATION TECHNOLOGY: This program provides information system, computer hardware, graphics, and software support for the agency, including application support and project management, and web and geographic information system services. This includes management and maintenance of the agency's computer systems including billing, permit, and project management applications.

Program Discussion

There are no significant changes to the proposed FY 2024-25 budget as compared to FY 2023-24.

Current Year Accomplishments

- Maintained 4 business day turnaround for employee general claims.
- Reduced monthly billing process time by 2 weeks.
- Improved internal controls for cash handling by realigning functions to allow for separation of duties.

2901 - RMA Administration

- Standardized daily cashiering process and reporting.
- Ensure compliance reporting of 82 COVID-19 reported cases.
- Onboarded 52 new hires (28 new hires; 24 internal promos) and completed 35 recruitments.
- Completed updates to the agency's Security Emergency Action Plan and Injury, Illness and Prevention Plan
- Completed more than 2333 user IT requests.
- Completed annual planned program replacement of user's computers to mobile devices (laptops/ tablets) based on a 5-year rotation to ensure reliable performance for all users.
- Completed update of mobile devices to supported models.
- Completed e-records for Cultural Heritage Board program in the document repository.
- Deployed a web site monitoring tool that identifies site issues such as broken links, ADA compliance issues, formatting and grammar.
- Rebuilt public website (VCRMA.org) for ADA Section 508 compliance at the WCAG 2.2 Level A and AA level.

Out-Year Objectives

- Coordinate online class completion for employees to achieve 100% compliance with mandatory trainings.
- Add Documentation from additional groups in RMA into the Document Repository to continue our goal.
- Continue to Deploy GIS Server technology internally to improve the workflow of GIS analysis in the RMA Divisions and to improve the interchange of GIS data with other Agencies and ITSD.
- Create a reconciliation and collection process for accounts receivables past due 90 days or more.
- Review and implement trust account reconciliation processes for old and/or inactive accounts.
- Establish a standard practice in the Agency that all new Documents meet ADA Guidelines when they're created.

Future 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Process recruitments in less than 90 days	Days	90.00	103.00	90.00	85.00	90.00
Process employee claims within 10 business days	Days	10.00	4.00	10.00	2.00	10.00
Limit downtime to 5 minutes or less per year	Minutes	5.00	0.00	5.00	0.00	5.00
Maintain recovery speed at 5 minutes or less	Minutes	5.00	0.00	5.00	0.00	5.00
Percent of Performance Evaluations completed on time.	Percent	100.00	75.00	100.00	75.00	100.00

2901 - RMA Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,626	2,276	1.00	1
00034 - Administrative Officer I	3,140	4,396	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	2.00	2
00453 - Agency Public Info Officer II	3,530	4,941	1.00	1
00574 - Director Resource Mgmt Agency	6,930	9,703	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00811 - Accountant II	2,545	3,563	1.00	1
00813 - Principal Accountant	3,215	4,501	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	3.00	3
01064 - Deputy Director II Res Mgt Agy	5,681	7,954	1.00	1
01110 - Resource Mgmt Agy Tech III	2,610	3,661	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1
01179 - Manager-RMA Services II	4,223	5,913	1.00	1
01338 - Management Assistant IV-C	2,449	3,429	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	2.00	2
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
02031 - GIS Analyst	3,207	4,260	1.00	1
02037 - GIS Specialist II	2,145	3,003	1.00	1
Total			24.00	24

2905 - Environmental Impact Reports

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	37,183	300,019	313,829	300,018	(1)
Total Appropriations	37,183	300,019	313,829	300,018	(1)
Charges for Services	37,169	300,000	313,810	300,000	0
Total Revenue	37,169	300,000	313,810	300,000	0
Net Cost	14	19	19	18	(1)

Unit Description

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

Program Discussion

There are no significant changes to the proposed FY 2024-25 budget as compared to FY 2023-24. These costs are offset by applicants and there is no net cost to the county.

Current Year Accomplishments

Closed out consultant contracts and reconciled applicant funds.

Out-Year Objectives

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

Future Impacts

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

2907 - Accela Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	259,666	257,906	248,211	281,117	23,211
Services and Supplies	181,416	181,818	289,435	231,513	49,695
Total Appropriations	441,083	439,724	537,646	512,630	72,906
Net Cost	441,083	439,724	537,646	512,630	72,906
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit Description

This program identifies the staff and costs associated with the system administration and maintenance of the Accela Automation system.

Program Discussion

There are no significant changes to the proposed FY 2024-25 budget as compared to FY 2023-24.

Current Year Accomplishments

- Completed more than 443 staff user requests and an additional 281 inquiries from Citizen Access.
- Configured Building Electrical solar record in ACA in order to comply with SB 379.
- Configured new building single record and launched electronic building permit submittal process.
- Upgraded to Accela version 22.2.
- Upgraded Crystal Reports Server to version 2016.

Out-Year Objectives

- Initiate transition to Accela Cloud
- Configure Environmental Health septic permit record
- Expand the use of Adobe E Sign to WPD, PWA Transportation, and Fire.
- Configure ACA to accept E check payments.
- Enhance ACA to use decision tree technology.
- Expand functionality to capture time entries for billing.

Future Impacts

This budget unit provides system and technical support services to the Resource Management Agency, Public Works, and Fire Protection District. Its costs are funded by the respective agency's user fees.

2907 - Accela Program

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1
Total			2.00	2

Environmental Balance
RMA Planning Department

Division 2910, Fund G001
Robert Mullane, Director of Resource Management Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	6,222,306	6,509,163	6,825,089	7,270,381	761,218
Services and Supplies	1,985,345	3,906,493	3,218,607	2,979,489	(927,004)
Total Appropriations	8,207,651	10,415,656	10,043,696	10,249,870	(165,786)
Licenses Permits and Franchises	1,223,759	1,402,581	1,486,469	1,494,452	91,871
Intergovernmental Revenues	246,177	20,000	20,000	10,000	(10,000)
Charges for Services	1,386,418	1,619,839	1,649,339	2,832,201	1,212,362
Miscellaneous Revenues	233,155	1,328,961	310,593	130,000	(1,198,961)
Total Revenue	3,089,509	4,371,381	3,466,401	4,466,653	95,272
Net Cost	5,118,142	6,044,275	6,577,295	5,783,217	(261,058)
Full Time Equivalents		48.00		51.00	3.00
Authorized Positions		48		51	3

Division Description

RMA Planning Department

The purpose of the Planning Division is to protect the health, safety, and welfare of the general public through the administration and enforcement of the County General Plan, ordinances, permitting and permit conditions, Board of Supervisors' policy, and State and Federal laws regarding land development and environmental regulation. The Planning Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2911 - Permitting	5,785,247	3,633,224	2,152,023	26.00
2913 - Plans and Ordinances	1,960,039	10,000	1,950,039	10.00
2915 - Grants and Special Programs	1,592,134	0	1,592,134	10.00
2917 - General Plan	912,450	823,429	89,021	5.00
Total	10,249,870	4,466,653	5,783,217	51.00

2911 - Permitting

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,130,078	3,143,654	3,270,006	3,578,473	434,819
Services and Supplies	1,293,627	3,255,150	2,433,810	2,206,774	(1,048,376)
Total Appropriations	4,423,705	6,398,804	5,703,816	5,785,247	(613,557)
Licenses Permits and Franchises	521,709	531,305	538,212	671,023	139,718
Charges for Services	1,386,418	1,619,839	1,649,339	2,832,201	1,212,362
Miscellaneous Revenues	78,744	1,328,961	300,193	130,000	(1,198,961)
Total Revenue	1,986,871	3,480,105	2,487,744	3,633,224	153,119
Net Cost	2,436,834	2,918,699	3,216,072	2,152,023	(766,676)
Full Time Equivalents		23.00		26.00	3.00
Authorized Positions		23		26	3

Unit Description

PUBLIC COUNTER: The Planning Counter staff provides planning-related information in person, by telephone, and by e-mail to the public. Ministerial permits are processed including Zoning Clearances for construction projects, to upgrade wireless communication facilities, to start businesses in industrial and commercial tenant spaces, to initiate home-based businesses, and Tree Permits to enforce the Tree Protection Regulations. Research is conducted in response to public and correspondence is provided when requested. Discretionary land use permit applications and voluntary merger and lot line adjustment applications are also screened and accepted for processing. Mandated; no level of service specified by the Board of Supervisors; however, certain residential permits and wireless communication permits have CA mandated permitting timelines.

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 eleven annual mine inspections, issuance of violations, when warranted, and enforcement of regulations. 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 of these applications; evaluates proposed projects for consistency with the County General Plan, Local Coastal Program and applicable Zoning Ordinances; 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 and CEQA environmental review timelines apply in discretionary cases.

TREE MITIGATION FUND ADMINISTRATION: The distribution of funds in the Tree Mitigation Fund is administered by Planning staff through issuing Notices of Funding Availability, followed by review of tree planting proposals, execution of contracts with successful recipients, and ongoing monitoring. The fund currently contains approximately \$1,105,800 with \$168,400 in contract to plant protected trees, leaving \$937,450 available for future projects that qualify. To meet the goals of the General Plan and Climate Action Plan to plant 1,000 trees annually, staff will continue to coordinate with the Sustainability Division and other County agencies.

2911 - Permitting

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 status of the LCA Program. Mandated; no service level specified by the Board of Supervisors.

COMMERCIAL CANNABIS PERMITTING: Voter approval of Measure O allowed for the cultivation of cannabis and ancillary activities in pre-existing greenhouses and other indoor structures on land zoned agricultural and industrial. The CEO's office reviews and approves business licenses for commercial cannabis activities and Planning Division staff processes the ministerial zoning clearance applications.

Program Discussion

For FY 2024-2025, the Permit Administration section will continue to be funded from a combination of the general fund and through collected permit fees.

Current Year Accomplishments

PUBLIC COUNTER:

- Approximately 1,200 Zoning Clearances and 100 Tree Permits were processed.
- Recorded approximately 6 lot line adjustments and 2 voluntary lot mergers.
- Assisted approximately 300 monthly public counter visitors.
- Initiated an online appointment calendar that allows customers to schedule remote meetings with Planning Division staff and conducted approximately 50 monthly meetings with customers that did not need to come into the public counter.
- Responded to approximately 400 monthly phone inquiries and 300 monthly email inquiries.
- Released an application for Conditional Certificate of Compliance and refined the processing and recordation process related to these actions.

TREE MITIGATION FUND ADMINISTRATION:

- A \$168,400 contract was executed with the Ojai Valley Land Conservancy (OVLC) to plant 300 oak trees and 500 native shrubs that will contribute to the restoration of 35 acres within the Ventura River Preserve in the Ojai Valley. Administration of these funds will continue over the next 5 fiscal cycles. It is expected that the restoration effort will result in the successful establishment of 100 oak trees and 300 native shrubs.
- A Notice of Funding Availability will be released in 2024 to solicit planting projects to be funded with the remaining \$937,450 tree mitigation funds.

SMARA AND OIL AND GAS PROGRAMS:

- Continued to contract with Land Logistics Consulting to perform the annual SMARA inspections, which are paid for through contributions from each mining operator.
- Completed state-mandated annual reporting to the California Department of Conservation Division of Mine Reclamation (DMR).
- Finalized the Reclamation Plan for Best Rock Quarry and executed an agreement with property owner to complete reclamation activity during 2024.
- Continued to process ministerial and discretionary oil and gas permits and permits subject to SMARA.
- Continued to hold quarterly coordination meetings with California Geologic and Energy Management Division and Ventura County Air Pollution Control District.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING:

- Approved 72 discretionary land use permit applications in Commercial, Industrial and Residential sections.
- Conditionally approved two Caltrans Coastal Planned Development Permits.
- Coordinating with State Lands Commission, California Coastal Commission, County Parks, and Caltrans to develop a County Recreational Vehicle overflow camping area at Punta Gorda Beach Parking Lot.

2911 - Permitting

- A Coastal Planned Development Permit was issued to abate a violation which allowed the Trust for Public Lands to acquire 1,250 acres of environmentally sensitive coastal habitat in the Santa Monica Mountains. TPL’s goal is to transfer the land to the National Park Service.
- Worked with housing developer Williams Homes to complete the permitting and subdivision infrastructure improvements for 175 dwellings units and 10,800 square feet of commercial in Piru.
- Three applications are in process under Senate Bill 9 to allow two dwelling units on one lot, or a lot split to allow an additional unit.

PROCESS IMPROVEMENTS AND ZONING CODE UPDATES:

- RMA Staff (Planning, Building, and Operations) developed a process in Accela to streamline review for ADU/JADU projects that only require a building permit for construction pursuant to Government Code section 65852.2(e)(1)(A).
- Non-Coastal Zoning Ordinance and General Plan amendments to allow locally grown food processing up to a cumulative total of 12 acres in the unincorporated area on land designated Agricultural Exclusive, Open Space, and Rural in accordance with Section 2, subsection I(m) of the County’s 2050 Save Open-Space and Agricultural Resources (SOAR) Ordinance.

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

- Processed 4 LCA Contracts, 2 existing contracts were rescinded and entered into 2 new contracts and provided the annual LCA Program report to the Board of Supervisors. The Board also received information and gave direction to expand the LCA Guidelines to authorize LCA Contracts in the Open Space Zone lands.
- Continued working with the Assessor’s Office to process LCA nonrenewal for contract holders that fail to submit their required annual Agricultural Preserve Questionnaire and those which have incompatible land uses.

Out-Year Objectives

- Refine and improve Accela Automation records and reports that are utilized by the Permit Administration staff, to improve the processing of online permit applications.
- Make public information more easily accessible through webpage updated, GIS services and other process improvements.
- Take County-initiated amendments to the Non-Coastal Zoning Ordinance (NCZO) to address previous Planning Director Interpretations on ambiguous code sections that need clarification and have been identified by the public and the Director as being unclear, to correct grammatical, typographical, and punctuation errors, to make several minor policy changes and update various existing regulations for clarity. Staff will bring these amendments forward in phases during FY 2024-25 to be reviewed by the Planning Commission for recommendation and then brought to the Board for adoption.
- Solicit additional proposals for tree planning projects to distribute remaining funds in the Tree Mitigation Fund and monitor projects awarded County funding.

Future Impacts

None

2911 - Permitting

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Avg # completeness review cycles for discretionary land use	Cycles	1.00	0.00	1.00	0.28	1.00
Percent of Discretionary Permit Applications Deemed Complete	Percent	75.00	67.00	75.00	67.00	75.00
Avg # of Work Days Construction/Demo Zone Clearance	Days	5.00	11.00	5.00	7.00	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00804 - Planner II	2,574	3,600	7.00	7
00805 - Planner III	3,094	4,348	6.00	6
01180 - Manager-RMA ServicesII-Plnng	4,434	6,209	4.00	4
01189 - Planner IV	3,457	5,101	8.00	8
01347 - Office Assistant IV	1,661	2,322	1.00	1
Total			26.00	26

2913 - Plans and Ordinances

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,084,518	1,015,382	1,314,460	1,336,323	320,941
Services and Supplies	296,402	418,253	439,445	623,716	205,463
Total Appropriations	1,380,920	1,433,635	1,753,905	1,960,039	526,404
Licenses Permits and Franchises	0	0	0	0	0
Intergovernmental Revenues	201,015	20,000	20,000	10,000	(10,000)
Miscellaneous Revenues	154,411	0	10,000	0	0
Total Revenue	355,426	20,000	30,000	10,000	(10,000)
Net Cost	1,025,494	1,413,635	1,723,905	1,950,039	536,404
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit Description

HOUSING AND STATE MANDATES: The Housing and State Mandates Section is tasked with implementing housing related programs included in the County's recently adopted 2021-2029 Housing Element; reviewing, modifying and maintaining the County's Non-Coastal Zoning Ordinance and Coastal Zoning Ordinance, to be consistent with State housing law and County policy, and amending such documents as a result of changes to and requirements of State housing law, Board directives, and private applications. Additionally, this section seeks out, applies for, and administers grant funds in order to complete the housing programs and ordinances. Mandated; no level of service specified.

AREA PLANS AND RESOURCES: The Area Plans and Resources Section staff is tasked with modifying and maintaining the County's Area Plans, Non-Coastal Zoning Ordinance, and Coastal Zoning 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. Additionally, this Section seeks out, applies for, and administers grant funds in order to complete programs in the General Plan and Area Plans, as well as to study and implement amendments to the County General Plan and ordinances. Mandated; no level of service specified.

Program Discussion

HOUSING AND STATE MANDATES: For FY 2024-2025, the Housing and State Mandates section, as one of three Long Range Planning sections, continues to be funded from the general fund and grants. The Planning Division was awarded state grant funds in FY 2023-2024, including the SCP CEEJ grant, which can be utilized within a 2-year time frame to address housing programs which would result in additional affordable housing within the County. Those funds, in addition to the general fund, can be used to complete some of the housing projects listed in the objectives below.

AREA PLANS AND RESOURCES: For FY 2024-2025, the Area Plans and Resources Section is funded from the general fund and through grants. The Planning Division has been successfully pursuing grant awards to supplement the policy work the Section is completing. For example, the Planning Division was awarded Local Early Action Planning (LEAP) state grant funds in FY 2021-2022 which is being utilized within a 3-year time frame to plan for additional affordable housing within the County with a focus on the community of El Rio. The multi-year El Rio Area Plan update includes \$130,000 of this grant funding and work began in FY 2022-2023. Staff also continued to complete tasks for a Coastal Commission grant award of \$130,000 for the VC Resilient Sea Level Rise policy program that began in FY 2020-2021.

Current Year Accomplishments

2913 - Plans and Ordinances

HOUSING AND STATE MANDATES

- Accessory Dwelling Unit (ADU) Ordinance: Discussed adopted ordinance with HCD, initiated revisions to non-coastal regulations for ADUs/junior ADUs per new state law provisions and interpretations.
- Agricultural Worker Housing: Received the 2023 SCAG Award for Excellence in Sustainability.
- 2021-2029 Housing Element Program Implementation:
 - o Of 17 programs with Planning staff responsibility, two were completed (HE-S & HE-T), six addressed on ongoing basis, and four new programs initiated in FY23-24.
 - o Completed Phase 3 of HE-E, Countywide Farmworker Housing Study funded by General Fund, all ten cities, VCTC by implementing survey of farmworkers, agricultural employers, stakeholders, and conducting a farmworker focus group meeting to inform future phases (Farmworker surveys were implemented by HSA/Farmworker Resource Program). Created a survey summary report. Outlined scope for the Study consultant for Phases 4 & 5.
 - o Convened all stakeholders, agencies, and service providers in a countywide forum to discuss water, sewer services, and dry utility infrastructure required for future housing, identified constraints and solutions. (HE-D)
 - o Initiated ordinance amendments consistent with state law for residential high-density sites (HE-H), density bonus provisions (HE-M), and special needs housing (HE-N).
- Worked with County agencies to implement housing state law (AB 2234, SB 6, AB 2011).
- Saticoy Area Plan Implementation:
 - o Coordinated with City of Ventura and District 1 to discuss water availability, and appeal process for extending water to Saticoy.
 - o Coordinated with PWA/Transportation to identify improvements to pedestrian sidewalks and crosswalks.
 - o Assisted private landowners pursuing development projects.
- SCP CEEJ Grant: Planning Division was awarded \$499,991 in state funding for Farmworker Housing Study (Phases 4 & 5).
- 2023 State-Mandated Annual Progress Report: Submitted an annual report on County's progress toward meeting its regional housing need to HCD; and on County's General Plan to OPR. County has met 67% of its housing need in two reporting years of 6th cycle.
- 2023 Annual Capital Improvement Project Review: Reviewed proposed PWA projects for General Plan consistency.

AREA PLANS AND RESOURCES SECTION

- El Rio Area Plan Update: This multi-year project implements General Plan programs calling for an update. The administrative review version of the is being reviewed prior to conducting public outreach meetings.
- VC Resilient Coastal Adaptation Project Phase II: The Coastal Commission authorized \$130,000 in grant funds to update the LCP for sea level rise and coastal hazards. Staff has been working with Coastal Commission staff for a public review draft of amendments .
- Wildlife Crossing Structure Part II: Amended the NCZO to establish setbacks for 14 wildlife crossing structures within the Los Padres National Forest. The amendments were adopted in September 2023.
- New Open Space Zone for Parks: The General Plan and NCZO were amended to create a new zone for public lands that will be limited to parks and recreational uses. The amendments were adopted in January 2024.
- Urban Parks Amendments: The General Plan and NCZO were amended to create a new use category for urban parks and simplify the permit process or various types of parks projects. The amendments were adopted in January 2024.
- Battery Energy Storage Planning Director Determinations: Assisted the Director with two NCZO determinations. The first determined that battery energy storage is not a "Public Service/Utility Facility" and the second determined that battery energy storage is "Energy Production from Renewable Resources".
- Renewable Energy Program (COS-O, HAZ-O, and EV4.4): Conducted two Board hearings, in S 2023, which resulted in direction to staff to conduct two phases of NCZO amendments. Phase 1 is currently scheduled for the Planning Commission in March 2024
- Responded to outside environmental documents and LAFCO annexation reviews with 12 letters to advise on potential land use impacts to unincorporated areas and biological resources including but not limited to:
 - o Water District Projects.
 - o Carpinteria Chevron Oil and Gas Facility Decommissioning EIR

2913 - Plans and Ordinances

- o Hungry Valley Recreation Area General Plan Update EIR
- Qualified Biologist List: Updated MOU's for over 90 biologists.
- Updated the Locally Important Species list and removed 70 species that are not extant.

Out-Year Objectives

HOUSING AND STATE MANDATES

- Complete amendments to the Non-Coastal Zoning Ordinance (NCZO) for ADUs and junior ADUs, along with state certification.
- Initiate amendments to the Coastal Zoning Ordinance (CZO) for updates to regulations for ADUs and junior ADUs, consistent with state law.
- Complete 2021-2029 Housing Element Programs HE-C and HE-U, which develops homeowner website education tools and public information to make the zoning and permitting process for ADUs more user-friendly.
- Initiate Phases 4 and 5 of the Countywide Farmworker Housing Study and Action Plan project.
- Complete amendments to the NCZO to remove the 100% affordable housing requirement in Residential High Density zones (Program HE-H).
- Complete amendments to the NCZO and CZO to update the Density Bonus Ordinance consistent with State density bonus law (Program HE-M).
- Complete amendments to the NCZO and CZO (as applicable), for Special Needs Housing to be consistent with State law (Program HE-N).
- Evaluate and consider applying for the State's Prohousing Designation which would make the County eligible for state incentives, resulting in the acceleration of housing production (Program HE-A).
- Initiate Program HE-G to prepare options for a RHNA transfer program that would transfer a portion of the County's RHNA to a City when a residential project located within the City's Sphere of Influence is approved and annexed into the City.
- Initiate General Plan Program LU-C to research existing regulatory impediments to creation of new housing types that may fulfill unmet housing needs (e.g., tiny homes, co-housing developments) and if necessary, amend ordinances to allow for their development.
- Continue Saticoy Area Plan Implementation efforts with other County agencies.
- Complete the state mandated Annual Progress Report on the County General Plan and the Housing Element.
- Complete next General Plan conformance review of the County Capital Improvement Plan.
- Monitor changes to State legislation for the next year, and work with other County agencies on implementing housing state law signed, as applicable.

AREA PLANS AND RESOURCES SECTION

- VC Resilient Coastal Adaptation Project Phase II: Complete local adoption of new regulations and submit the amendments to the Coastal Commission to complete the grant.
- Local Coastal Program Amendments, Environmentally Sensitive Habitat Areas: Obtain a grant to conduct the permanent in-lieu fee study and habitat mapping. Draft a CZO amendment to implement.
- El Rio Area Plan Update: This multi-year project will continue and includes community outreach and adoption hearings in 2024/2025. This project implements Land Use and Community Character Element Program F and Economic Vitality Element Program C.
- SMARA Update to the NCZO for consistency with new State guidance.

PRIVATELY INITIATED GENERAL PLAN AND ORDINANCE AMENDMENTS:

- AutoZone General Plan Amendment (PL20-0084): The requested GPA would revise the current policy in the Ojai Valley Area Plan, which limits (prohibits) new peak hour traffic on State Route 33. Expected public hearings in fall 2023.

RELATED PROGRAMS:

- Submit grant applications for monies to complete policy or ordinance amendments identified in the Division Work Plan.
- Continue to review and prepare written comments on projects proposed by the federal or state governments or by other Ventura County jurisdictions.

2913 - Plans and Ordinances

Future Impacts
None.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00804 - Planner II	2,574	3,600	2.00	2
00805 - Planner III	3,094	4,348	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,434	6,209	2.00	2
01189 - Planner IV	3,457	5,101	5.00	5
Total			10.00	10

2915 - Grants and Special Programs

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,463,343	1,656,162	1,450,524	1,513,185	(142,977)
Services and Supplies	149,961	66,837	54,217	78,949	12,112
Total Appropriations	1,613,304	1,722,999	1,504,741	1,592,134	(130,865)
Intergovernmental Revenues	45,162	0	0	0	0
Miscellaneous Revenues	0	0	400	0	0
Total Revenue	45,162	0	400	0	0
Net Cost	1,568,142	1,722,999	1,504,341	1,592,134	(130,865)
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit Description

CONDITION COMPLIANCE PROGRAM: The Condition Compliance Program 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., CEQA mitigation monitoring). Mandated; no level of service specified.

CULTURAL HERITAGE PROGRAM: The Cultural Heritage Program administers the County Cultural Heritage Program to promote the preservation and protection of historical and cultural landmarks and points of interests. 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). Staff administratively processes Certificates of Review, prepares staff reports and makes recommendations for Certificates of Appropriateness, and processes and administers Mills Act Contracts. Staff provides contract 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 issues film permits for all film locations in the unincorporated area except public roads. One full-time Planner staffs the film permit program. The processing goal for film permits is no more than 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.

MOBILE HOME PARK RENT REVIEW BOARD (MHPRR) PROGRAM: The MHPRRB program supports the Rent Review Board (RRB). The duties include ensuring compliance with County Ordinance 4462, scheduling RRB public hearings, as well as preparing agendas and staff reports. Staff also administratively processes 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 issues, and makes recommendations for ordinance amendments. Mandated; no level of service specified.

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW: The Planning Division is responsible for coordinating County review of, and response to, 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.

PLANNING DIVISION SUPPORT: This section provides support for the Planning Division. This includes producing monthly analytic reports for permit tracking and monitoring; maintaining the Division webpages; processing ABC liquor license zoning affidavits and supporting the Division in administrative

2915 - Grants and Special Programs

activities such as onboarding all new hires in the Division. Two administrative staff provide hearing support to the Planning Commission and Planning Director hearings, process weekly public records requests, and serve as administrative assistance to the Division.

Program Discussion

For FY 2024-2025, the Planning Programs section will continue to be funded from a combination of collected permit fees and general fund monies.

Current Year Accomplishments

CONDITION COMPLIANCE PROGRAM:

- Planning Division staff performed 163 compliance reviews to verify that conditions of approval for discretionary permits were adhered to.
- Annually the Planning Division verifies approved farmworker dwelling units are still being used to house farmworkers. 102 farmworker declaration forms were submitted, 93% through electronic submission. Planning Division staff selected 10% of the farmworker dwelling unit permits at random for additional review. This review involved conducting telephone surveys with property owners to verify the information provided on the verification form, including details regarding the specific agricultural use of the property and the nature of the employee(s) work, was accurately represented. Staff determined that all units were in compliance.
- Condition Compliance Officers investigated 24 citizen complaints, issued 6 Notices of Violation, and closed 17 violation cases (some issued in previous years).

CULTURAL HERITAGE BOARD (CHB) PROGRAM:

- Held 9 Cultural Heritage Board hearings.
- Created two new public information flyers related to the County's Cultural Heritage Program. They are available in hard copy and online.
- Launched a self-certification process for property owners with Mills Act Contracts.
- Provided training opportunities for CHB members on general historic preservation and the Brown Act to meet requirements as a Certified Local Government.
- Continued to expand the breadth of online historical data available to the public on the Planning Division website through the implementation of a new interactive Ventura County Landmarks and Points of Interest map.
- Began scanning historical records, beginning with 180 County landmark files. These records will be hosted on a public-facing repository.
- Annual review of Public Works Agency sites on the list of potential future Capital Improvement Projects to determine the presence of designated or potentially eligible cultural heritage sites. Submitted a memo with these results to the Public Works Agency.
- Reviewed 19 applications for Certificates of Appropriateness and Certificates of Review at designated and potentially eligible Cultural Heritage Sites.
- Reviewed discretionary projects requiring CEQA review for which the County of Ventura is the Lead Agency pursuant to the County's Initial Study Assessment Guidelines (ISAGs).
- Prepared an exhibit to publicize the Cultural Heritage Board that was displayed at the County Fair and at the County's 150th Birthday celebration.

FILM PERMIT PROGRAM:

- Planning Division staff processed 360 film permits, representing approximately 586 film days. The number of film permits issued in 2023 was significantly reduced due to the American actors' union SAG-AFTRA strike over a labor dispute with the Alliance of Motion Picture and Television Producers, which ended in September 2023.
- Planning Division staff updated the public information on the Planning Division website and created better guidance on Accela Citizen's Access for film permit customers.

MOBILE HOME PARK RENT REVIEW PROGRAM:

2915 - Grants and Special Programs

- Planning Division staff processed 15 ministerial Mobile Home Park Rent Increase applications pursuant to the Ventura County Mobile Home Rent Control Ordinance.
- Planning Division staff performed bi-annual review of 8 designated senior mobile home parks located within the Senior Mobile Home Park Overlay Zone to verify compliance with minimum senior occupancy requirements. This is required by ordinance to be completed every two years to ensure this source of affordable housing stock is being maintained. All affected parks were in full compliance.
- Adjusted rent control procedures to implement Ordinance No. 4620 adopted by the Board of Supervisors on September 26, 2023 to add 22 spaces at Oak Haven Mobile Home Park to rent control as well as 10 spaces at Villa Nova Mobile Home Park and 23 additional spaces that were formerly on 12 month leases and exempt from rent control.
- Planning Division staff facilitated 4 quarterly Rent Review Board public hearings.

OUTSIDE ENVIRONMENTAL DOCUMENT REVIEW:

- Planning Division staff reviewed and provided comments for 36 environmental and other planning-related documents prepared by the 10 cities within Ventura County, as well as state and federal agencies.

Out-Year Objectives

- Launch a quarterly speaker series titled A Shared History: Diverse Voices Across Ventura County. This new guest speaker series would be scheduled to occur concurrent with Cultural Heritage Board meetings. The intent of the series would be to promote meaningful public learning and community dialogue focused on traditionally underrepresented voices and stories and their contribution to Ventura County's history.
- Provide training to RMA staff in Code Compliance, Building & Safety, and Planning related to historic preservation and the County's Cultural Heritage Program.
- Provide training opportunities for the CHB on general historic preservation topics to meet requirements as a Certified Local Government.
- Continue to expand the breadth of online historical data available to the public on the Planning Division website through the implementation of resource-specific content and background information to be linked from the interactive Ventura County Landmarks and Points of Interest map.
- Screen and provide feedback to Public Works Agency staff on the list of potential future Capital Improvement Projects for the presence of designated or potentially eligible cultural heritage sites.
- Review applications for Certificates of Appropriateness and Certificates of Review at designated and potentially eligible Cultural Heritage Sites.
- Review discretionary projects requiring CEQA review for historic resources for which the County of Ventura is the Lead Agency pursuant to the County's Initial Study Assessment Guidelines (ISAGs).
- Review and process applications for Landmark and Point of Interest designation.
- Review and process applications for Mills Act Historical Property Contracts.
- 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.
- Track environmental mitigation measures on discretionary projects to ensure long-term compliance.
- Provide staff support and training to the Mobile Home Park Rent Review Board, ensuring compliance with Ordinance 4620.
- Process mobile home park rent increases, including ministerial increases and service reduction petition(s).

Future Impacts

None.

2915 - Grants and Special Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00805 - Planner III	3,094	4,348	1.00	1
00809 - Deputy Director RMA-Planning	6,201	8,682	1.00	1
00816 - Assist Planning Director RMA	5,381	7,533	1.00	1
01110 - Resource Mgmt Agy Tech III	2,610	3,661	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,434	6,209	1.00	1
01189 - Planner IV	3,457	5,101	3.00	3
01270 - Clerical Supervisor II	1,962	2,748	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
Total			10.00	10

2917 - General Plan

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	544,367	693,965	790,099	842,400	148,435
Services and Supplies	245,355	166,253	291,135	70,050	(96,203)
Total Appropriations	789,722	860,218	1,081,234	912,450	52,232
Licenses Permits and Franchises	702,050	871,276	948,257	823,429	(47,847)
Total Revenue	702,050	871,276	948,257	823,429	(47,847)
Net Cost	87,672	(11,058)	132,977	89,021	100,079
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

This section implements a variety of General Plan programs not otherwise implemented by the other two long range policy sections (Housing and State Mandates; Area Plans and Resources). Program implementation can occur through various means including revisions to the General Plan, the Non-Coastal and Coastal Zoning Ordinances and other policy documents, including the County's Initial Study Assessment Guidelines, used to complete analyses required by the California Environmental Quality Act. General Plan programs are developed and implemented in accordance with State law, County policy and Board directives. Mandated; no level of service specified.

Program Discussion

For FY 2024-2025, the General Plan Implementation section will continue to be funded from the general fund and as may be awarded through grant funds. General fund monies are also used to fund technical consultant services that may be required to successfully complete Board directed projects.

Current Year Accomplishments

- Completed the Designated Disadvantaged Community (DDC) Study; conducted public outreach and presented the Study and recommendations for additional identification of DDCs to the Planning Commission and the Board of Supervisors.
- Completed development of an electronic reporting dashboard for Climate Action and General Plan programs.
- Completed draft oil and gas regulations in compliance with Board direction to establish 15-year permit limits and modify bond and insurance requirements. Draft regulations were presented to the Planning Commission in September 2023 due to substantive changes to staff's proposal.
- Initiated "Phase II" energy-related General Plan programs with a focus on inter-agency coordination with the CEO's Sustainability Division, which is working on similar energy-related programs.
- Continued to update Initial Study Assessment Guidelines.
- Continued work on General Plan Amendment package to correct mapping errors and other administrative corrections.
- Initiated work on rezoning of 90 acres in the Lockwood Valley pursuant to Board direction.
- Participated in Ventura County Climate Emergency Council and CEO Sustainability committee.
- Participated on the "Project Partners" steering committee for the Sustainable Agriculture Lands Conservation (SALC) grant awarded in 2021.

Out-Year Objectives

Programs planned for FY2024-2025 include, but are not limited to:

- Complete a General Plan Amendment to add disadvantaged communities as approved by the Board to the General Plan.

2917 - General Plan

- Complete update to Initial Study Assessment Guidelines.
- Complete and present draft oil and gas ordinance revisions to the Board of Supervisors.
- Complete General Plan Amendments to correct mapping errors and revisions. Update the electronic General Plan and the Spanish General Plan to reflect the amendments.
- Continue to work on Phase II Energy Programs.
- Complete Lockwood Valley rezoning project.

Future Impacts

The Division continues to complete General Plan Program implementation in the Work Plan adopted by the Board of Supervisors to direct Planning Division policy work and necessary funding. When possible, the Division will seek grants to offset the cost of various projects.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00804 - Planner II	2,574	3,600	1.00	1
00805 - Planner III	3,094	4,348	1.00	1
01180 - Manager-RMA ServicesII-Plnng	4,434	6,209	1.00	1
01189 - Planner IV	3,457	5,101	2.00	2
Total			5.00	5

Environmental Balance RMA Building and Safety

Division 2920, Fund G001

Robert Mullane, Director of Resource Management Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,698,134	3,951,054	3,180,511	3,951,957	903
Services and Supplies	759,071	912,039	1,045,409	1,783,532	871,493
Total Appropriations	4,457,205	4,863,093	4,225,920	5,735,489	872,396
Licenses Permits and Franchises	2,459,310	2,587,441	2,882,057	2,718,602	131,161
Intergovernmental Revenues	0	60,000	60,000	0	(60,000)
Charges for Services	1,867,641	1,893,296	1,565,959	2,983,000	1,089,704
Miscellaneous Revenues	248,456	194,208	204,022	203,918	9,710
Total Revenue	4,575,406	4,734,945	4,712,038	5,905,520	1,170,575
Net Cost	(118,201)	128,148	(486,118)	(170,031)	(298,179)
Full Time Equivalents		28.00		29.00	1.00
Authorized Positions		28		29	1

Division Description

RMA Building and Safety

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 public 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 occupancy when applicable requirements are met.

The Division also performs post-disaster safety assessments to determine if the building is safe to occupy following an earthquake, fire, or other natural or man-made disaster.

Building and Safety activities are funded by fee revenue collected during the permitting process that pays for plan check, permit issuance, and inspection services. Service demand and the corresponding revenue is dependent on local construction activity, which fluctuates with the economy.

Environmental Balance
RMA Building and Safety

Division 2920, Fund G001

Robert Mullane, Director of Resource Management Agency

The Division experienced significant levels of employee attrition due to retirements, relocations, and promotions by competing jurisdictions, particularly for supervisory and management level positions. Some of these vacancies have been filled, however six unfilled positions remain, which have current recruitments and are expected to be filled by first quarter FY24-25. Qualified candidates for Building Inspection, Plan Review Engineer, and Permit Technician positions have been persistently challenging to fill due to current labor shortages in the region for these types of positions.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2921 - Inspections	1,906,046	2,718,602	(812,556)	12.00
2923 - Plan Check	2,688,459	2,983,000	(294,541)	9.00
2925 - Permit Processing	1,140,984	203,918	937,066	8.00
Total	5,735,489	5,905,520	(170,031)	29.00

2921 - Inspections

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,400,869	1,778,709	1,178,114	1,494,194	(284,515)
Services and Supplies	299,329	450,148	424,041	411,852	(38,296)
Total Appropriations	1,700,198	2,228,857	1,602,155	1,906,046	(322,811)
Licenses Permits and Franchises	2,459,310	2,587,441	2,882,057	2,718,602	131,161
Intergovernmental Revenues	0	0	0	0	0
Total Revenue	2,459,310	2,587,441	2,882,057	2,718,602	131,161
Net Cost	(759,111)	(358,584)	(1,279,902)	(812,556)	(453,972)
Full Time Equivalents		13.00		12.00	(1.00)
Authorized Positions		13		12	(1)

Unit 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 access features for non-residential buildings to ensure accessibility for disabled persons.

Building Inspectors 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 Division for further action if necessary. Inspection costs are included in the fees collected for building permits.

Program Discussion

Higher interest rates during 2023 and 2024 rates and lower demand for commercial development has resulted in lower permit activity for non-residential buildings and structures. However, the Division continues to issue permits for a significant number of residential projects, including small projects such as ADU's, home remodels, and additions as well as larger projects like custom homes, tract housing and multi-family apartment buildings.

The Building Inspection section is mostly fully staffed and is expected to adequately respond to the anticipated inspection workload fluctuations during FY2023-24.

Permit activity is expected to remain strong during FY24-25. Several noteworthy residential active construction projects like the Somis Farmworker Housing apartments, the Rancho Vista Senior apartments on Lewis Road, and the Williams Homes Tract in Piru will represent a significant amount of the Division's inspection workload during FY24-25.

There are several noteworthy large projects expected to receive building permits in 2024 or early 2025. These are the Hyatt Hotel at the Channel Islands Harbor, which is undergoing grading and other ground preparations. The Hyatt is expected to receive building permits during first quarter FY24-25. Camp

2921 - Inspections

Hess is making final preparations for their plan to rebuild the camp after it was destroyed by the Woolsey Fire of 2018. This project is expected to receive building permits to commence construction during third quarter FY24-25, at the earliest. These projects will contribute a significant amount of service demand for our Building Inspection team. Additional inspection resources will be needed to maintain service levels for these projects. The need for these resources will be addressed during the FY24-25 Mid-Year budget process.

The Division continues to expedite the processing of 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. All building inspectors are certified by the International Code Council, as required by State law.

Overall demand for inspection services is expected to remain high during FY24-25 as a result of continued high demand for on-going construction projects. Despite higher current interest rates, permit activity is expected to remain strong during FY24-25 for the aforementioned projects as long as housing demand remains high.

Inspection services for projects in the west side of the County, including Piru and Lockwood Valley, are dispatched from the Ventura Office. Inspection services for projects in the east side of the County, including unincorporated areas in Simi Valley, Moorpark and Somis are dispatched from the East County office in Simi Valley.

The Division is currently evaluating possible locations to relocate the Simi Valley office in order to increase service area for Ventura County residents in the East side of the County.

Current Year Accomplishments

- Maintained a 99% success rate for next business day response time for inspection requests;
- Improved compliance levels with public safety standards for new buildings and structures;
- Maintained high levels of service based on feedback received from customers;
- Completed inspection of several hundred installations of residential and non-residential solar (photo-voltaic) systems, electric vehicle charging stations, and battery back-up systems
- Completed inspections and certified for occupancy several buildings at the on-going Somis Farmworker Housing project.
- Completed inspections and certified for occupancy the large Cloud Nine aircraft hangars at Camarillo Airport.
- Completed inspections and certified for occupancy the residential models for Williams Homes at Piru
- Implemented technology to facilitate real-time issuance of online permits for solar PV systems using third party review software, SolarAPP+
- Implemented Selectron software to automate the scheduling of daily inspections requested by contractors and builders to save customers' time.

Out-Year Objectives

- Fill any remaining vacant inspection positions
- Maintain expedited inspections for Thomas and Woolsey Fire rebuild projects
- Maintain adequate inspection response times for up-coming high-visibility projects such as
 - o Hyatt Hotel/Restaurant/Marina at Channel Islands
 - o Camp Hess Camp off PCH, near County Line Beach
- 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;
- Refine the functionality of inspection hardware/software for documenting field inspection results;

2921 - Inspections

- Implement technology for tracking final inspection clearances from other Departments and Agencies to streamline approvals and occupancy of completed buildings;
- Filled two District Manager vacant positions through internal promotions

Future Impacts

- Most costs for the inspection program are offset by permit fee revenue from building permit fees paid by contractors and developers.
- Several large projects are expected to receive building permits soon that will create inspection service demand that cannot be met with current resources. Funding will be necessary for acquiring these resources. This need will be addressed during the FY24-25 Mid-Year Budget process. The County's costs for these resources will be offset by permit fee revenue collected from these projects.
- Train and prepare one or more building inspectors to obtain State CASp-certification for inspecting public buildings to ensure they are accessible to persons with disabilities. A special fee revenue account has been created, which now contains adequate funding that has been collected for this purpose during the Business License process, as allowed by State law.
- The Division is currently evaluating possible sites to relocate the Simi Valley office operations to increase service area for Ventura County residents in the East side of the County. It is intended that service levels will increase with this move and net costs will be offset by building permit revenue.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01131 - Building Inspector II	2,406	3,375	5.00	5
01132 - Building Inspector III	2,525	3,542	5.00	5
01133 - Building Inspector IV	2,673	3,750	2.00	2
Total			12.00	12

2923 - Plan Check

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,409,955	1,511,224	1,130,713	1,526,762	15,538
Services and Supplies	206,865	244,773	405,533	1,161,697	916,924
Total Appropriations	1,616,820	1,755,997	1,536,246	2,688,459	932,462
Charges for Services	1,867,641	1,893,296	1,565,959	2,983,000	1,089,704
Total Revenue	1,867,641	1,893,296	1,565,959	2,983,000	1,089,704
Net Cost	(250,821)	(137,299)	(29,713)	(294,541)	(157,242)
Full Time Equivalents		8.00		9.00	1.00
Authorized Positions		8		9	1

Unit Description

The Plan Check program is followed for all buildings and structures prior to issuance of the building permit. It involves the engineering review of construction drawings, calculations, and specifications for fire/life safety systems, structural systems, and electrical, mechanical, and plumbing systems in 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 in the field during construction. Plan Check activities are funded by fees collected during the building permit process.

Program Discussion

Most plan review engineers are licensed Structural or Civil Engineers or architects and are certified by the International Code Council as required by State law.

The average turnaround time for plan review is 15 to 20 working days for most projects. Very small projects, such as residential solar systems may be reviewed in less time. But large projects like Todd Road Jail, Somis Farmworker Apartments, and the Hyatt Hotel will take longer. The current turnaround time is slightly longer due to several vacancies in the section in FY23-24.

B&S uses professional Plan Review consultants to assist with peak demand periods or when staff vacancies may create significant delays in the permitting process. Consulting Plan Check services help reduce Plan Review turnaround times.

All plan review services are conducted electronically. Architects and engineers submit all plans and design documents for review electronically. This reduces customer trips to the Building and Safety office and significantly reduces time and printing costs for customers.

The plan review staff is now enforcing new construction standards for new hillside buildings and for existing older buildings constructed in vulnerable Fire Zone communities. New provisions for all-electric buildings are now being enforced. The new local provisions were presented to the Board of Supervisors and adopted for enforcement, together with the new provisions of the State Building Code, beginning January 2023.

Current Year Accomplishments

- Assisted customers with transitioning to an all-electronic plan transmittal process
- Updated the electronic building permit application process

2923 - Plan Check

- Completed reviews for the Hyatt Hotel, Somis Farmworker Multi-Family project, Williams Homes housing tract in Piru, and several other projects.
- Filled the vacant position of Plan Check section manager through an internal promotion

Out-Year Objectives

- Fill existing vacant position and fund a new position in the Plan Check section;
- Maintain or improve adequate service levels for electronic plan review services;
- 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;
- Pursue additional employee (CASP) certifications from the State;
- Streamline the plan review and permit issuance process by sharing building permit data with other departments and agencies involved in the permitting process
- Continue to review the plans for Thomas Fire and Woolsey Fire reconstruction projects efficiently and expeditiously.

Future Impacts

- Obtain funding for one additional Plan Check position to assist with selected engineering tasks in the section and reduce turnaround time for new plan check submittals. The cost for this position will be offset by permit fee revenue collected from building permit projects;

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Avg Plan Check Turn Time Large Projects	Days	15.00	28.00	25.00	35.00	25.00
Avg Plan Check Turn Time Medium Projects	Days	10.00	27.00	20.00	30.00	20.00
Avg Plan Check Turn Time Small Projects	Days	5.00	23.00	15.00	20.00	15.00
Avg Plan Check Turn Time Very Large Projects	Days	30.00	29.00	30.00	40.00	30.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01064 - Deputy Director II Res Mgt Agy	5,681	7,954	1.00	1
01179 - Manager-RMA Services II	4,223	5,913	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01662 - Plan Check Engineer III	4,411	5,515	5.00	5
01746 - Staff Engineer	4,549	6,369	1.00	1
Total			9.00	9

2925 - Permit Processing

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	887,310	661,121	871,684	931,001	269,880
Services and Supplies	252,877	217,118	215,835	209,983	(7,135)
Total Appropriations	1,140,187	878,239	1,087,519	1,140,984	262,745
Intergovernmental Revenues	0	60,000	60,000	0	(60,000)
Miscellaneous Revenues	248,456	194,208	204,022	203,918	9,710
Total Revenue	248,456	254,208	264,022	203,918	(50,290)
Net Cost	891,731	624,031	823,497	937,066	313,035
Full Time Equivalents		7.00		8.00	1.00
Authorized Positions		7		8	1

Unit Description

Permit Processing includes the review and processing of building permit applications, issuing building permits, and conducting related tasks. Permit Technicians assist customers at the B&S public counters and via electronic communications. They process permit applications, issue permits, verify and track agency clearances, process fee payments, and assist and provide guidance for customers navigating the building permit process. The program is also responsible for processing public record requests for building permit records and related documents for realtors, homeowners, designers, private home inspectors, and the general public.

Program Discussion

Overall foot traffic at the two Building and Safety public offices was reduced significantly when our services were transitioned to electronic format. The Division recently streamlined several steps in the permitting process by implementing a new electronic building permit application process via the County's permit portal linking the customer with the County's permit tracking system, Accela, in safe and efficient manner. The Division also implemented the use of SolarAPP+ for issuing solar PV system permits electronically to solar contractors, in real time, and with minimal staff involvement, thereby streamlining the permitting process for these projects.

Most Building Permit services are being provided for customers electronically, via email, telephone, and on-line communication. But most of these services are also available for customers in person. Some services, such as the acceptance of large format architectural and engineering plans, have been transitioned to acceptance in electronic format only.

Permit activity is expected to remain steady through the end of FY23-24, given continued stable economic conditions. Permit activity during FY24-25 is also expected to remain steady but will increase as some pending large projects are submitted for review and approved for construction.

Current Year Accomplishments

- Processed and issued building permits for 4,254 projects during 2023. This represents about a 2% increase over permit activity in 2022. The construction valuation for projects receiving a permit in 2023 increased approximately 31% over construction activity from the previous year.
- Many of these permits were issued for new buildings and structures like homes, pools, patio covers, decks, and retaining walls. Some of these permits were intended 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;
- Created a fully electronic Building Permit application for facilitating the permit application process for staff and customers

2925 - Permit Processing

- Updated and streamlined the process for Annual Maintenance Permits
- Filled the position of Supervising Permit Tech to backfill a long-standing vacancy

Out-Year Objectives

- Fill any remaining vacant Permit Technician positions
- Implement technology to facilitate real-time issuance of online permits for small projects, such as water heater installations, re-roofs, and emergency backup generators.
- Update the B&S web page with more comprehensive information and references for permit processing policies and code interpretations;
- Review and update all B&S public information handouts;
- Finalize document imaging of B&S permit records;
- Continue staff training efforts for Permit Technicians on adopted codes, ordinances and applicable State laws;
- Streamline the permit issuance process through data sharing with other Departments involved in the permit approval process;
- Prepare Spanish language translations for commonly used forms and information bulletins.

Future Impacts

- The Division currently has three open vacancies for the Permit Technician position. There is a current open recruitment to fill these positions during fourth quarter FY23-24. Prior to these positions being filled the Division will use the services of temporary contract services and/or Extra Help employees to assist with various tasks at the front counter. These costs will be offset by salary savings accrued from the vacant positions.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Avg Wait Time at Counter	Minutes	15.00	10.00	10.00	10.00	10.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01108 - Resource Mgmt Agy Tech II-B/S	2,099	2,930	5.00	5
01132 - Building Inspector III	2,525	3,542	2.00	2
01179 - Manager-RMA Services II	4,223	5,913	1.00	1
Total			8.00	8

Environmental Balance
RMA Environmental Health Dept

Division 2930, Fund G001
Robert Mullane, Director of Resource Management Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	10,180,382	10,686,834	10,095,400	11,196,884	510,050
Services and Supplies	1,568,114	1,963,471	2,146,749	2,054,180	90,709
Total Appropriations	11,748,496	12,650,305	12,242,149	13,251,064	600,759
Licenses Permits and Franchises	10,585,082	10,926,350	10,923,481	11,746,644	820,294
Fines Forfeitures and Penalties	3,318	6,000	3,500	6,000	0
Revenue from Use of Money and Property	1,985	1,000	1,000	1,000	0
Intergovernmental Revenues	278,339	292,687	303,263	292,022	(665)
Charges for Services	1,758,419	1,858,533	1,764,225	1,904,682	46,149
Miscellaneous Revenues	8,377	205,000	29,928	205,000	0
Total Revenue	12,635,519	13,289,570	13,025,397	14,155,348	865,778
Net Cost	(887,023)	(639,265)	(783,248)	(904,284)	(265,019)
Full Time Equivalents		80.78		80.78	0.00
Authorized Positions		81		81	0

Division Description

RMA Environmental Health Dept

The Environmental Health Division (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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2931 - Hazardous Materials	3,172,350	3,799,966	(627,616)	20.00
2933 - Community Services	5,316,634	5,666,398	(349,764)	34.78
2935 - Mandated Non Revenue Administration Support	1,367,967	10,000	1,357,967	10.00
2937 - Vector Control Program	1,414,960	1,661,437	(246,477)	6.00
2939 - Technical Services	1,979,153	3,017,547	(1,038,394)	10.00
Total	13,251,064	14,155,348	(904,284)	80.78

2931 - Hazardous Materials

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,488,547	2,658,670	2,474,043	2,735,566	76,896
Services and Supplies	346,630	465,122	412,542	436,784	(28,338)
Total Appropriations	2,835,177	3,123,792	2,886,585	3,172,350	48,558
Licenses Permits and Franchises	3,621,326	3,714,966	3,801,260	3,714,966	0
Miscellaneous Revenues	7,519	85,000	12,019	85,000	0
Total Revenue	3,628,845	3,799,966	3,813,279	3,799,966	0
Net Cost	(793,669)	(676,174)	(926,694)	(627,616)	48,558
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Unit 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 are done via an internet portal known as the California Environmental Reporting System (CERS). The CUPA is responsible for issuing permits, ensuring compliance through inspection and enforcement, implementing a unified schedule of fees and interagency coordination. Mandated; minimum level of service is determined by State laws and regulations.

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

Program Discussion

The Hazardous Material and Medical Waste Programs continues to experience staff turnover as demand for professionals with hazardous materials experience increases throughout the state. The CUPA program will continue efforts to notify owners/operators of single-walled underground storage tanks systems of the December 31, 2025, deadline (SB 445, 2014) to upgrade single-walled components and removed single-walled underground tanks. During inspections, CUPA staff provide information on loans and grants to assist with the upgrades and removals. 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. A new version of CERS is scheduled to be implemented by July 2025.

2931 - Hazardous Materials

Assembly Bill 304 signed by the Governor in October 2021, effective January 1, 2022, resulted in no new additional clean-up cases admitted to the Division's VCP. The new law required a professional geologist to oversee the cleanup projects. The current VCP staff geologist does not have the required state license. Because the number of new VCP cases per year was low, there was not enough cases to justify the hiring of additional personnel to meet AB 304 requirements. The Division will continue work on projects submitted prior to January 1, 2022.

Current Year Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Conducted approximately 3,500 inspections at permitted facilities.
- Processed more than 15,000 CERS submittals.
- Actively participated on several local and statewide enforcement cases with the Ventura County District Attorney involving the illegal disposal of hazardous waste and medical waste in Ventura County.

MEDICAL WASTE BODY ART PROGRAM:

- Conducted approximately 530 inspections of medical waste generators and body art facilities in Ventura County.
- Increased budget and distribution locations for the Home Generated Sharps Program.
- Distributed approximately 4,300 sharps containers for the Home Generated Sharps Program.

VOLUNTARY CLEANUP PROGRAM:

- The VCP Program continued work on contaminated sites, resulting in two closed cases, allowing for property transfer, redevelopment, or continued use. The VCP program has four remaining active cases.
- Provided public outreach as needed, encouraging local business and property owners to pursue environmental cleanup and site closure with local oversight.
- Protected public health and property owners by overseeing cleanup at non-underground storage tank contaminated properties.

Out-Year Objectives

HAZARDOUS MATERIALS:

- Continue to assist customers with information related to the scheduled release of a new version of CERS in 2025.
- Continue to provide outreach and assistance to owners and operators of single-walled underground storage tanks ahead of the 2025 deadline.
- Evaluate new data software options into the CUPA program to facilitate CERS implementation and continue the transition toward a more "paperless" office.
- Onboard and train new staff.
- Digitize remaining paper files to increase accessibility for staff and public records act requests.

MEDICAL WASTE AND BODY ART:

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

VOLUNTARY CLEANUP PROGRAM:

- Division will continue cleanup oversight for the four remaining projects submitted prior to January 1, 2022.

2931 - Hazardous Materials

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

Future Impacts

- Continued reductions in the amount of scholarship funding available to Division staff to attend the annual CUPA conference and obtain required continuing education units will require adjustments to the Division’s annual budget. The addition of new CUPA staff will increase the training budget to meet the required training mandates. Any additional funding will be transferred from the CUPA’s enforcement trust fund.
- As the December 2025 deadline approaches for the removal of existing, we anticipate some additional workload related to underground storage tank (UST) program permits to remove single-walled USTs and replace with double-walled USTs. There are currently less than ten single-walled UST systems so there should not be a need for additional personnel needed for plan reviews.
- During the COVID Pandemic, the Court system was closed so the CUPA program did not issue any citations to facilities that did not pay permit fees. It is anticipated that the CUPA will spend a significant amount of time during the next fiscal year working with the facilities and District Attorney’s office to recover the permit fees that have not been paid.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Percentage Inspected - Underground Storage Tanks	Percent	100.00	96.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00945 - Environmental Health Spec III	2,657	3,728	11.00	11
01179 - Manager-RMA Services II	4,223	5,913	1.00	1
01181 - Environmental Health Spec IV	2,864	4,219	6.00	6
01566 - Supervising Environ Hlth Spec	3,232	4,536	2.00	2
Total			20.00	20

2933 - Community Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,206,346	4,473,115	4,128,540	4,598,611	125,496
Services and Supplies	627,060	708,015	842,833	718,023	10,008
Total Appropriations	4,833,406	5,181,130	4,971,373	5,316,634	135,504
Licenses Permits and Franchises	4,615,294	4,908,584	4,805,626	5,616,398	707,814
Intergovernmental Revenues	50,000	50,000	60,576	50,000	0
Miscellaneous Revenues	855	0	17,869	0	0
Total Revenue	4,666,149	4,958,584	4,884,071	5,666,398	707,814
Net Cost	167,257	222,546	87,302	(349,764)	(572,310)
Full Time Equivalents		35.78		34.78	(1.00)
Authorized Positions		36		35	(1)

Unit 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 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 Events / Temporary Food Facility Program, in large part because of the Board of Supervisor policy for fee exemptions to non-profit charitable organizations. Staff continue 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.

Resources for Community Services have been greatly impacted by the numerous complaints related to unpermitted sidewalk food vending in various areas of the county. Staff is working diligently to search for ways to efficiently address the complaints; however, no revenue has been allocated for this effort.

There were several vacancies in the Community Services Section, with at least one third of food/pool districts vacant for most of the year. In addition, the number of complaints, especially regarding foodborne illness, increased significantly.

Current Year Accomplishments

2933 - Community Services

- Revised the Plan Check Guide for Food Establishments to include photos, Frequently Asked Questions, and links to additional resources. Participated in speed-mentoring activities at site visits at Cal State University Northridge to promote the profession and recruit new staff.
- Conducted approximately 10,100 inspections of permitted facilities. Reviewed 329 construction plans for food facility construction and remodeling.
- 4,953 applications for Cottage Food Operations have been processed with 44 Cottage Food registrations/permits issued.
- Over 1,000 complaints were received, including over 300 complaints regarding unpermitted sidewalk food vending operations and approximately 258 complaints regarding foodborne illnesses.
- Approximately 119 food facility operating permits were suspended because of an imminent health hazard.
- Reviewed 159 construction plans for public swimming pools and spas.
- Over 200 Temporary Food Facility operators attended the Food Safety Training for Community Event Organizers and Temporary Food Facility operators that is provided monthly.

Out-Year Objectives

- Continue to work with other County Environmental Health divisions and food industry representatives in a statewide effort to uniformly apply the California Retail Food Code, including participation on Technical Advisory Committees
- Conduct outreach efforts to local retail food facility community to assist them in gaining compliance with State safe food handling requirements. Distribute Partnership Guidelines to food facility operators.
- Perform program reviews to improve permit processes and reduce costs without compromising public health.
- Continue to update and improve the Community Services webpages to be informative and more user-friendly.
- Conduct public outreach and provide workshops to provide clear information on the permitting process for compact mobile food operations.
- Presented a report to the Board on Microenterprise Home Kitchen Operation (MEHKO) and requested direction on whether a MEHKO Program should be implemented in the County. The Board voted to not opt-in to allow a MEHKO Program in Ventura County at this time.

Future Impacts

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. The implementation of SB 972 and the resulting relaxed construction requirements for Compact Mobile Food Operations (CMFOs) may result in a significant increase in plan submittals and permit issuances for these types of food facilities.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Avg # inspections per inspector per day in 12 month period	Days	4.00	4.00	4.00	4.00	4.00
Number of work days for food facility plan checks	Days	20.00	13.00	20.00	15.00	20.00

2933 - Community Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00945 - Environmental Health Spec III	2,657	3,728	21.78	22
01179 - Manager-RMA Services II	4,223	5,913	2.00	2
01181 - Environmental Health Spec IV	2,864	4,219	8.00	8
01566 - Supervising Environ Hlth Spec	3,232	4,536	3.00	3
Total			34.78	35

2935 - Mandated Non Revenue Administration Support

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,091,929	1,028,173	1,045,132	1,245,835	217,662
Services and Supplies	26,428	73,837	89,042	122,132	48,295
Total Appropriations	1,118,357	1,102,010	1,134,174	1,367,967	265,957
Intergovernmental Revenues	10,000	10,000	10,000	10,000	0
Total Revenue	10,000	10,000	10,000	10,000	0
Net Cost	1,108,357	1,092,010	1,124,174	1,357,967	265,957
Full Time Equivalents		8.00		10.00	2.00
Authorized Positions		8		10	2

Unit 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 rodent and insect infestations, or other unsanitary conditions are investigated.

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

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

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

Program Discussion

The Division routinely performs these services for which there is no dedicated revenue source.

Current Year Accomplishments

None.

Out-Year Objectives

None.

Future Impacts

None.

2935 - Mandated Non Revenue Administration Support

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01064 - Deputy Director II Res Mgt Agy	5,681	7,954	1.00	1
01103 - Resource Mgmt Agy Tech II-EH	2,078	2,901	7.00	7
01110 - Resource Mgmt Agy Tech III	2,610	3,661	1.00	1
01566 - Supervising Environ Hlth Spec	3,232	4,536	1.00	1
Total			10.00	10

2937 - Vector Control Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,037,967	1,117,069	901,206	1,020,847	(96,222)
Services and Supplies	292,866	361,427	433,258	394,113	32,686
Total Appropriations	1,330,833	1,478,496	1,334,464	1,414,960	(63,536)
Fines Forfeitures and Penalties	3,318	6,000	3,500	6,000	0
Revenue from Use of Money and Property	1,985	1,000	1,000	1,000	0
Charges for Services	1,437,536	1,538,288	1,454,932	1,584,437	46,149
Miscellaneous Revenues	0	70,000	0	70,000	0
Total Revenue	1,442,839	1,615,288	1,459,432	1,661,437	46,149
Net Cost	(112,006)	(136,792)	(124,968)	(246,477)	(109,685)
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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 2024-25 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 Aedes 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 CPI increase in the annual vector control benefit assessment is proposed. The final proposed increase will be determined from the Annual Engineering Assessment.

Current Year Accomplishments

- Conducted 16,175 inspections of known and potential mosquito breeding sources throughout Ventura County.
- Initiated mosquito control at 7,697 mosquito sources.
- Responded to 1,503 public complaints or service requests.
- Canvassed 4,424 neighborhoods and provided educational materials on the presence of Invasive Aedes mosquitoes throughout Ventura County.
- Conducted 4,034 mosquito trappings for Invasive Aedes surveillance and confirmed 22 detections.
- Deployed 4,676 In2Care autodissemination Invasive Aedes control traps.
- Mailed out 36,222 Invasive Aedes outreach postcards.
- Tested 2,367 mosquito pools for West Nile Virus with 1 positive sample.
- Maintained 1,215 mosquito traps throughout Ventura County to monitor mosquito population and densities.
- Maintained 2 sentinel chicken flocks and collected 221 blood samples for testing.
- Collected 2,513 dead wild birds to test for the presence of mosquito-transmitted diseases.

2937 - Vector Control Program

- Conducted passive surveillance for Hantavirus; and,
- Conducted Lyme disease surveillance at 35 USFS campgrounds and provided public information.

Out-Year 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 and Lyme disease surveillance and public education efforts; and,
- Continue to conduct surveillance on invasive Aedes mosquitoes.

Future 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, related to invasive Aedes mosquito species in Ventura County.
- Public outreach activities related to invasive Aedes mosquito species in Ventura County are a high priority.
- Train staff and complete the transition to VeeMAC software designed exclusively for Vector Control Districts that improves GIS accessibility and pesticide usage reporting.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Number of days to investigate and close public complaints	Days	3.00	2.00	3.00	2.00	3.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01110 - Resource Mgmt Agy Tech III	2,610	3,661	4.00	4
01181 - Environmental Health Spec IV	2,864	4,219	1.00	1
01566 - Supervising Environ Hlth Spec	3,232	4,536	1.00	1
Total			6.00	6

2939 - Technical Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,355,593	1,409,807	1,546,479	1,596,025	186,218
Services and Supplies	275,130	355,070	369,074	383,128	28,058
Total Appropriations	1,630,723	1,764,877	1,915,553	1,979,153	214,276
Licenses Permits and Franchises	2,348,462	2,302,800	2,316,595	2,415,280	112,480
Intergovernmental Revenues	218,339	232,687	232,687	232,022	(665)
Charges for Services	320,882	320,245	309,293	320,245	0
Miscellaneous Revenues	3	50,000	40	50,000	0
Total Revenue	2,887,686	2,905,732	2,858,615	3,017,547	111,815
Net Cost	(1,256,963)	(1,140,855)	(943,062)	(1,038,394)	102,461
Full Time Equivalents		11.00		10.00	(1.00)
Authorized Positions		11		10	(1)

Unit 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. Continue to focus inspection resources on mandatory organics recycling required by SB 1383.

LAND USE: Ensure that all potentially significant adverse public health impacts associated with discretionary development projects are identified and mitigated, protect public health and the environment. Mandated; no level of service specified. Focus this year will expand analyses of projects located in and around disadvantaged communities. 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 2024-25. In fiscal year 2023-24, the program partnered with the Ventura County Watershed Protection District to sample storm drain outfalls as part of a special study. The sampling will continue into FY 2024-25. The program is mandated only when sufficient funding is provided by the State.

STATE SMALL WATER SYSTEMS (SSWS). Protect public health by ensuring that water systems with five to fourteen connections conform to drinking water standards by conducting annual inspections, monitoring mandated sampling, and ensuring that public notification is provided when required. The program currently permits and inspects 24 SSWS.

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

2939 - Technical Services

BACKFLOW PREVENTION PROGRAM: Protect public water systems from contamination caused by backflow. This program is carried out through contractual agreement with 29 water purveyors in the County to monitor the installation, repair, and annual testing of backflow prevention devices. This FY, the Division will be implementing the Cross Connection Policy Handbook (SWRCB) and current regulations will be repealed. Based upon the policy the program may become voluntary. The program also certifies Backflow Professionals that conduct the annual backflow testing. Mandated; level of service determined by State law and individual purveyor contracts.

Program Discussion

For FY 2024-25, except for changes in the contract hourly rates, there are only proposed fee increases to the OWTS Program in the Technical Services Section. Continue to assess the fee structure for the Land Use Program to maximize full cost recovery on a project specific basis to maintain the current level of service.

Current Year Accomplishments

- The Division adopted the Local Agency Management Plan (LAMP) which authorizes the Division to oversee onsite wastewater treatment systems. In 2023, the Division will be required to submit a 5-year report assessing the Division's enforcement of the LAMP and incorporate updated building codes. The report will be submitted to the Regional Water Quality Control Board in early FY 2024-25.
- Division staff continues to collaborate with Regional Water Quality Control Board staff on evaluating future studies and implementation methods to meet TMDL goals. The Five year TMDL update will be released by the RWQCB this FY. Continued weekly monitoring of ocean water quality at up to 40 beach locations (seasonally adjusted).
- The Cross Connection Control Program continues to maintain and update an online portal and mobile phone app which allows backflow device testers to directly enter backflow device test results into our database.

Out-Year Objectives

- Evaluate OWTS program standards and procedures, and complete alignment of these standards and procedures with statewide requirements.
- Complete the 5 Year Review of the LAMP. Continue to update and implement the LAMP approved by the Los Angeles Regional Water Quality Control Board and complete mandatory annual reporting requirements.
- Convert OWTS program data to Accela from Envision Connect to allow for shared permit information between other County agencies.
- Develop an online portal which will allow electronic submittal of OWTS plans and specifications.
- 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 (SSWS) and individual/shared water supplies to ensure conformance with State primary drinking water standards.
- Perform data management using the Envision Connect and Accela databases to improve program efficiency and enhance inter-program communication and data sharing; and,

Future 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 since grant revenue is fixed and does not include adjusted costs associated with inflation, salaries and benefits, and laboratory fees. The program fees may be augmented by MS4 partners this FY.

2939 - Technical Services

- The Division will continue to be engaged in the local response to OWTS water quality concerns identified in a Total Maximum Daily Loads adopted by the Regional Water Quality Control Board for the Ventura River Watershed. This will continue to add costs associated with increased staff time dedicated to this effort.
- SB 1383 mandates statewide requirements to divert organic 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. The statewide diversion objective for the beginning of 2025 will increase to 75% in accordance with the regulations.
- The wildfires from 2017 and 2018 (Thomas and Hill-Woolsey fires) continue to have an impact on Division programs and staffing. Specifically, the OWTS Program and Individual Water Supply programs will be affected during the rebuilding of homes destroyed in the wildfires. In addition, the division continues to administer a program to collect insurance proceeds related to debris removal on behalf of the CEO's office and the Auditor Controllers Office.
- Continued implementation of California Health and Safety Code, Section 116772 which requires the local health authority submit all available water quality testing and associated data electronically to the State Water Resources Control Board portal. This new State law will result in additional administrative duties for Division staff.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Number of work days for onsite waste water treatment system	Days	15.00	16.00	15.00	15.00	15.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01103 - Resource Mgmt Agy Tech II-EH	2,078	2,901	1.00	1
01179 - Manager-RMA Services II	4,223	5,913	1.00	1
01181 - Environmental Health Spec IV	2,864	4,219	7.00	7
01566 - Supervising Environ Hlth Spec	3,232	4,536	1.00	1
Total			10.00	10

Environmental Balance RMA Code Compliance

Division 2950, Fund G001

Robert Mullane, Director of Resource Management Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,281,923	2,291,005	2,431,451	2,565,504	274,499
Services and Supplies	219,634	258,014	746,031	382,784	124,770
Total Appropriations	2,501,557	2,549,019	3,177,482	2,948,288	399,269
Licenses Permits and Franchises	50,995	67,950	50,950	44,115	(23,835)
Fines Forfeitures and Penalties	8,750	20,000	10,000	10,000	(10,000)
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	445,795	683,793	503,838	680,883	(2,910)
Miscellaneous Revenues	561	101,100	1,001	11,050	(90,050)
Total Revenue	506,100	872,843	565,789	746,048	(126,795)
Net Cost	1,995,457	1,676,176	2,611,693	2,202,240	526,064
Full Time Equivalents		16.00		16.00	0.00
Authorized Positions		16		16	0

Division Description

RMA Code Compliance

The Code Compliance Division comprises of Building & Zoning Enforcement.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2953 - RMA Building and Zoning Enforcement	2,948,288	746,048	2,202,240	16.00
Total	2,948,288	746,048	2,202,240	16.00

2953 - RMA Building and Zoning Enforcement

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,281,923	2,291,005	2,431,451	2,565,504	274,499
Services and Supplies	219,634	258,014	746,031	382,784	124,770
Total Appropriations	2,501,557	2,549,019	3,177,482	2,948,288	399,269
Licenses Permits and Franchises	50,995	67,950	50,950	44,115	(23,835)
Fines Forfeitures and Penalties	8,750	20,000	10,000	10,000	(10,000)
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	445,795	683,793	503,838	680,883	(2,910)
Miscellaneous Revenues	561	101,100	1,001	11,050	(90,050)
Total Revenue	506,100	872,843	565,789	746,048	(126,795)
Net Cost	1,995,457	1,676,176	2,611,693	2,202,240	526,064
Full Time Equivalents		16.00		16.00	0.00
Authorized Positions		16		16	0

Unit 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 Reactive Code Compliance section received 313 citizen complaints of zoning and building and closed 495 cases in 2022/23. Currently the Division has 1,018 open cases.

The Temporary Rental Unit (TRU) program received 384 applications in FY 2022/23. Three Notices of Violation were issued to permitted TRU's for violations of operating standards – all complied without additional enforcement or fines. There are currently 13 unpermitted TRU locations currently being investigated for operating without a permit. An additional 13 locations were investigated and brought into compliance. Staff has received reports of unpermitted locations monthly through our contract internet search service and many of those reported from internet ads do not have a street address associated with the ad. We are presently out-of-contract with our previous service provider and in the process of engaging a new provider to conduct additional research to support our ongoing non-permitted TRU enforcement.

Current Year Accomplishments

- Continued the Receivership Program addressing derelict properties with non-cooperative or non-existent owners;
- Continued outreach effort that included presentations on Temporary Rental Units and Home shares.
- Met with elected officials, Planning and stakeholders to review possible enhancements to the Outdoor Events ordinance, investigation and enforcement;

2953 - RMA Building and Zoning Enforcement

- Presented an informational item to Board of Supervisors regarding the need for a Sidewalk Vending ordinance;
- Implemented an Administrative Hearing Officer to hear appropriate appeals;
- Reviewed all actions, tasks, statuses, violations and reportable metrics within the Accela system and implemented detailed list of enhancements/improvements to allow more efficient case management and accurate reporting.
- Conducted complete file review of all open cases to determine best course of action to bring longer-standing non-compliance properties into compliance.
- Realigned area code compliance officer area boundaries for more even distribution of workload between officers.
- Reorganized Division organizational/reporting structure
- Continued ADU Enforcement Deferment Program that aligns with State law offering qualifying unpermitted/illegal ADU locations up to five years to bring the property into compliance.
- Were invited to and attended the "Strategic Code Enforcement Management Academy through the University of Memphis Cecil C. Humphries School of Law for the 2nd year in a row.
- Continued to work within the 2-Year Code Compliance Improvement Program.

Out-Year Objectives

- Pass and implement the Sidewalk Vending ordinance and enforcement program
- Amend the code enforcement process for non-complaint properties to include additional enforcement remedies/options such as:
 - o Receivership
 - o Criminal prosecution (when appropriate),
 - o Warranted abatement
 - o Unfair business suits,
 - o Civil injunctions
 - o Property Tax Liens for unpaid staff time and abatement costs
- Present and adopt updated Public Nuisance Ordinance in both ZCO and NCZO.
- 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,
- Continue to 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 Impacts

None.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Avg # of days from complaint to courtesy notice	Days	10.00	124.00	10.00	15.00	10.00
Number of calendar days TRU application	Days	90.00	118.00	90.00	75.00	90.00
Number of calendar days from violation notice to next step	Days	60.00	174.00	60.00	90.00	60.00

2953 - RMA Building and Zoning Enforcement

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00282 - Code Compliance Officer III	2,974	4,171	7.00	7
00283 - Senior Code Compliance Officer	3,272	4,589	3.00	3
00310 - Senior Paralegal	2,593	3,146	1.00	1
01064 - Deputy Director II Res Mgt Agy	5,681	7,954	1.00	1
01108 - Resource Mgmt Agy Tech II-B/S	2,099	2,930	2.00	2
01179 - Manager-RMA Services II	4,223	5,913	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
Total			16.00	16

Health & Human Services

Health & Human Services**Area Agency On Aging**

Division 3500, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,625,534	6,109,500	5,804,360	5,892,691	(216,809)
Services and Supplies	9,543,132	6,371,295	16,480,527	8,468,911	2,097,616
Other Charges	0	0	0	220,357	220,357
Total Appropriations	15,168,666	12,480,795	22,284,887	14,581,959	2,101,164
Intergovernmental Revenues	9,433,596	11,039,330	10,091,374	13,359,687	2,320,357
Charges for Services	1,061,890	0	8,200,000	0	0
Miscellaneous Revenues	32,994	29,000	103,000	29,000	0
Other Financing Sources	0	0	0	0	0
Total Revenue	10,528,479	11,068,330	18,394,374	13,388,687	2,320,357
Net Cost	4,640,187	1,412,465	3,890,513	1,193,272	(219,193)
Full Time Equivalents		61.00		56.00	(5.00)
Authorized Positions		64		59	(5)

Division Description

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

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, people with disabilities and their caregivers.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3501 - Older Americans Programs	10,829,505	9,636,233	1,193,272	42.00
3503 - AAA - MSSP	1,071,200	1,071,200	0	6.00
3509 - AAA CAL AIM	2,681,254	2,681,254	0	8.00
Total	14,581,959	13,388,687	1,193,272	56.00

3501 - Older Americans Programs

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,738,047	5,126,575	4,429,349	4,511,767	(614,808)
Services and Supplies	8,972,287	4,238,169	8,647,626	6,317,738	2,079,569
Total Appropriations	13,710,334	9,364,744	13,076,975	10,829,505	1,464,761
Intergovernmental Revenues	8,587,871	7,878,579	9,216,100	9,607,233	1,728,654
Charges for Services	596,979	0	700,000	0	0
Miscellaneous Revenues	32,994	29,000	103,000	29,000	0
Other Financing Sources	0	0	0	0	0
Total Revenue	9,217,844	7,907,579	10,019,100	9,636,233	1,728,654
Net Cost	4,492,490	1,457,165	3,057,875	1,193,272	(263,893)
Full Time Equivalents		48.00		42.00	(6.00)
Authorized Positions		51		45	(6)

Unit Description

Federal Older Americans Act program funding includes Support Services (Title IIIB), Long Term Care Ombudsman, Disease Prevention and Health Promotion Services (Title IIID), Family Caregivers (Title IIIE), Senior Community Services Employment Program (Title V), Elder Abuse Prevention (Title VII), Congregate and Home Delivered Nutrition Services (Title IIIB), and the Health Insurance Counseling and Advocacy Program (HICAP). Funding is specifically earmarked for services within these categories.

Additional programs include CalFresh Healthy Living, Home-Share, Fall Prevention, the Home and Community Based Alternatives Waiver Program (HCBA), Program to Encourage Active and Rewarding Lives (PEARLS), and the Aging and Disability Resource Center (ADRC).

This budget unit also contains several non-federal and non-state funded programs that 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, as well as from the County General Fund.

Program Discussion

The FY 2024-2025 Preliminary Budget includes appropriations and revenues of \$10,829,505 and \$9,636,233 respectively, which lead to net county costs of \$1,193,272. The primary funding sources is from FY 2024-2025 Area Plan contract, including program and administrative activities. Additionally, this department seeks funding from other sources, as these grants become available.

Current Year Accomplishments

(1) The VCAA'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 term services and supports and information in Ventura County. In FY 2022-2023 staff had 41,351 contacts and follow-up calls with people looking for information.

(2) The Senior Nutrition Farm provided 56,216 servings of fruits and vegetables used in our meal programs.

3501 - Older Americans Programs

(3) Through our partnerships with the cities, non-profits and special districts, the senior nutrition program served over 350,000 congregate and home delivered meals.

Out-Year Objectives

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

- (1) Are a visible focal point for anyone addressing age-related issues
- (2) Provide a range of options unrelated to income
- (3) Require collaborative decision making among public and private organizations and older people in the community
- (4) Offer special help or targeted resources for the most vulnerable older persons
- (5) Have a unique character tailored to the specific nature of the community

Future Impacts

VCAAA is committed to providing services, operating through a lens of fiscal prudence. We will maximize federal, state and other funding sources to provide services for the populations that we serve.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	7.50	8
00147 - HSA Senior Program Manager	5,963	6,399	1.00	1
00305 - Registered Nurse II	3,965	4,283	1.50	2
00321 - Registered Dietician II	2,181	3,210	1.00	1
00492 - Data Entry Operator II	1,350	1,882	1.00	1
00569 - Technical Specialist IV-PH	1,819	2,546	3.00	3
00622 - Program Administrator I	2,677	3,749	2.00	3
00623 - Program Administrator II	2,999	4,199	3.00	3
00946 - Manager, Accounting I	3,705	5,186	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01527 - HS Program Assistant II	2,226	3,123	1.00	1
01719 - Community Health Worker	1,684	2,365	1.00	1
01788 - Social Worker IV	2,189	3,068	5.50	6
01789 - Social Worker III	2,049	2,737	7.00	7
01790 - Social Worker II	2,004	2,556	3.00	3
01791 - Social Worker I	1,588	2,222	1.50	2
Total			42.00	45

3503 - AAA - MSSP

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	685,830	754,874	595,531	577,441	(177,433)
Services and Supplies	256,259	271,626	279,743	273,402	1,776
Other Charges	0	0	0	220,357	220,357
Total Appropriations	942,089	1,026,500	875,274	1,071,200	44,700
Intergovernmental Revenues	842,975	1,071,200	875,274	1,071,200	0
Total Revenue	842,975	1,071,200	875,274	1,071,200	0
Net Cost	99,114	(44,700)	0	0	44,700
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

Multipurpose Senior Services Program (MSSP) is a Medi-cal waiver program that 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 using MSSP. The number of people that can participate at any one time is capped by the state

Program Discussion

FY 2024-2025 funding for the program will remain at \$1,071,200, the same as what was approved for FY 2023-2024. There is no county costs associated with the program.

Current Year Accomplishments

(1) Staff continues to participate on the Rapid Response Expert Team along with representatives from Adult Protective Services, Behavioral Health, Law Enforcement and Ventura County District Attorney's Office. The team met regularly to discuss crisis issues related to elder and/or dependent adult care.

(2) In FY 2022, 187 older adults that met the criteria for skilled nursing admission were provided long term case management with the goal of keeping them at home and out of a facility. The average length of time on the program was 4.15 years. 19 people exited the program, with 5 people being placed in skilled nursing, 2 individuals that moved to be with relatives in other counties and 12 deaths. Of those that passed away, 67% were able to do so at home.

Out-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. A person-centered care plan is developed with the goal of keeping the individual in the community environment for as long as it is safe to do so.

Future Impacts

The program's funding continues at \$1,071,200 to restore funding and client slots lost in the previous state recession. This will allow the reimbursement of program's costs and allow us to provide more older adults with much needed assistance.

3503 - AAA - MSSP

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00102 - HS Program Manager II	5,255	5,390	1.00	1
00305 - Registered Nurse II	3,965	4,283	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
01788 - Social Worker IV	2,189	3,068	1.00	1
01789 - Social Worker III	2,049	2,737	2.00	2
Total			6.00	6

3509 - AAA CAL AIM

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	201,657	228,051	779,480	803,483	575,432
Services and Supplies	314,586	1,861,500	7,553,158	1,877,771	16,271
Total Appropriations	516,243	2,089,551	8,332,638	2,681,254	591,703
Intergovernmental Revenues	2,750	2,089,551	0	2,681,254	591,703
Charges for Services	464,911	0	7,500,000	0	0
Total Revenue	467,661	2,089,551	7,500,000	2,681,254	591,703
Net Cost	48,583	0	832,638	0	0
Full Time Equivalents		7.00		8.00	1.00
Authorized Positions		7		8	1

Unit Description

California Advancing and Innovating Medi-Cal (CalAIM) is an initiative of the Department of Health Care Services (DHCS) to improve the quality of life and health outcomes of Medi-Cal Members by implementing delivery system, program, and payment reforms across the Medi-Cal program. A key feature of CalAIM is the statewide introduction of an ECM (Enhanced Care Management) benefit and a menu of Community Supports. These services can substitute as a cost-effective alternative to long-term care and institutionalization at a Skilled Nursing Facility for those members who meet that Level of Care.

At the County level and operating under the Health Care Agency's umbrella, VCAAA has piloted this program for County of Ventura residents who are active Gold Coast Health Plan (GCHP) members. The GCHP is the Managed Care Plan (MCP) responsible for executing and administering this network with local providers in Ventura County.

Program Discussion

This program has experienced substantial growth since commencing in January 2023. During FY2023-24, VCAAA piloted participation in several components of CalAIM to determine viability given all applicable possibilities and constraints. To ensure the most streamlined approach to service delivery that allows for the most direct linkage between Gold Coast Health Plan and local service providers whenever possible, VCAAA will pursue a reduced level of participation in CalAIM services for FY2024-25.

The Preliminary Budget Request reflects such reduction with appropriations and revenues of \$2,681,254 at no county costs.

This reduction is not expected to affect clients, as options are available to ensure the smooth transition of services to other existing non-County providers.

Current Year Accomplishments

Out-Year Objectives

The goal of VCAAA CalAIM is to provide a whole-person, interdisciplinary, and high touch approach to Gold Coast Health Plan's highest needs members, with a focus on reducing unnecessary emergency room visits. ECM and Community Supports are anchored in the community where services are delivered in-person to the CalAIM members. Enhanced care by the team's social workers and community health workers include the following services: coordination of doctor and other health care or medical appointments, transportation services, nursing education and medication management, psycho-social education, linkage to other community supports that benefit the member's overall health and wellbeing as identified in the client's care plan (to include

3509 - AAA CAL AIM

physical, mental, and spiritual needs), and outreach throughout the month with a point-of-contact care coordinator. That entails the case management piece of ECM. The Community Supports are VCAAA CalAIM tools to help the member reach their care plan goals per the ECM care plan. They currently consist of Personal Care and Homemaker Services, Respite, and Environmental Adaptations including Personal Emergency Response Systems.

Future Impacts

During FY2024-25, VCAAA will continue to evaluate remaining levels of participation in CalAIM, and pursue the course(s) of action that best align with the County’s established guiding principle of delivering services in a business- and constituent-friendly, customer service driven, cost-effective manner.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00305 - Registered Nurse II	3,965	4,283	1.00	1
00840 - Medical Billing Specialist III	1,940	2,463	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01719 - Community Health Worker	1,684	2,365	1.00	1
01788 - Social Worker IV	2,189	3,068	1.00	1
01789 - Social Worker III	2,049	2,737	2.00	2
01790 - Social Worker II	2,004	2,556	1.00	1
Total			8.00	8

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	289,000	350,000	350,000	350,000	0
Other Financing Uses	3,408,700	3,408,700	3,408,700	3,408,700	0
Total Appropriations	3,697,700	3,758,700	3,758,700	3,758,700	0
Miscellaneous Revenues	4,878,507	3,758,700	3,758,700	3,758,700	0
Total Revenue	4,878,507	3,758,700	3,758,700	3,758,700	0
Net Cost	(1,180,807)	0	0	0	0

Division Description
 Tobacco Settlement Program

Executive Summary of Programs

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

1091 - TSP Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	289,000	350,000	350,000	350,000	0
Other Financing Uses	3,408,700	3,408,700	3,408,700	3,408,700	0
Total Appropriations	3,697,700	3,758,700	3,758,700	3,758,700	0
Miscellaneous Revenues	4,878,507	3,758,700	3,758,700	3,758,700	0
Total Revenue	4,878,507	3,758,700	3,758,700	3,758,700	0
Net Cost	(1,180,807)	0	0	0	0

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.

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.

Program Discussion

Annual funding allocation recommendations are based on funding availability, program performance and outcomes of all service providers. MSA revenue received in excess of annual allocations will be held in General Fund Restricted for Healthcare. Funding recommendations, held constant in the amount of \$7,051,300, 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.

1091 - TSP Administration

- 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 \$200,000 to the Westminster Free Clinic to continue direct health care services to underserved populations and outreach to the small business community to provide free immunizations, tests, and screening to many of those workers currently without healthcare coverage.
- 10. Long Term Care Services: Allocate \$75,000 to the Long Term Care Services of Ventura County to provide long term care residents regular and consistent access to an advocate to voice issues and concerns.
- 11. Subsidized Home and Hospice: Allocate \$75,000 to Livingston Memorial Visiting Nurse Association to increase access to medically necessary home health care by providing indigent, uninsured and under-insured Ventura County residents with low- and no-cost quality home health and hospice services.

Current Year Accomplishments

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

Out-Year Objectives

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

Future Impacts

Health & Human Services
HCA Emergency Medical Services
Division 3090, Fund G001
Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,522,391	2,834,999	2,978,757	3,316,991	481,992
Services and Supplies	1,042,824	1,269,029	1,983,963	1,804,861	535,832
Other Charges	1,339,995	1,588,264	1,688,264	1,729,519	141,255
Capital Assets	105,735	200,000	86,508	0	(200,000)
Other Financing Uses	0	60,000	30,000	30,000	(30,000)
Total Appropriations	5,010,945	5,952,292	6,767,492	6,881,371	929,079
Fines Forfeitures and Penalties	2,285,747	3,152,807	3,168,602	3,152,808	1
Intergovernmental Revenues	1,215,787	966,557	1,531,180	1,892,526	925,969
Charges for Services	779,434	739,864	739,864	739,864	0
Miscellaneous Revenues	1,000	0	5,938	0	0
Other Financing Sources	1,036	0	0	0	0
Total Revenue	4,283,004	4,859,228	5,445,584	5,785,198	925,970
Net Cost	727,940	1,093,064	1,321,908	1,096,173	3,109
Full Time Equivalents		19.00		21.00	2.00
Authorized Positions		19		21	2

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3091 - Emergency Medical Services	5,546,402	4,460,119	1,086,283	16.00
3093 - Emergency Preparedness	1,334,969	1,325,079	9,890	5.00
3095 - Homeland Security	0	0	0	0.00
Total	6,881,371	5,785,198	1,096,173	21.00

3091 - Emergency Medical Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,809,657	1,888,761	2,017,725	2,422,909	534,148
Services and Supplies	824,809	936,056	1,606,396	1,495,804	559,748
Other Charges	1,339,995	1,588,264	1,588,264	1,597,689	9,425
Capital Assets	105,735	200,000	86,508	0	(200,000)
Other Financing Uses	0	60,000	30,000	30,000	(30,000)
Total Appropriations	4,080,196	4,673,081	5,328,893	5,546,402	873,321
Fines Forfeitures and Penalties	2,285,747	3,152,807	3,168,602	3,152,808	1
Intergovernmental Revenues	158,666	44,707	527,415	567,447	522,740
Charges for Services	779,434	739,864	739,864	739,864	0
Miscellaneous Revenues	1,000	0	5,938	0	0
Total Revenue	3,224,847	3,937,378	4,441,819	4,460,119	522,741
Net Cost	855,349	735,703	887,074	1,086,283	350,580
Full Time Equivalents		15.00		16.00	1.00
Authorized Positions		15		16	1

Unit Description

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

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget of \$5.5M reflects an increase of \$873K over the FY2023-24 Adopted Budget. This is a result of a \$534K increase in Salaries and Benefits, a \$560K increase in Services and Supplies and a (\$200k) decrease in Capital Assets. The increase in Salaries and Benefits is attributable to general and market based salary increases, and higher expected retirement benefits costs. Services and Supplies increased as compared to the FY2023-24 Adopted Budget as a result of expected increases in software rentals and professional services for possible litigation related to ambulance services. Capital Assets decreased by (\$200K) under the FY2023-24 Adopted Budget due to no planned capital asset purchases. Revenues are \$4.5M, with a \$523K increase over the FY2023-24 Adopted Budget. Revenue increases are a result of new grant program revenues for Future of Public Health \$278K and the MRC STTRONG Award for \$216K . Details on position changes are as follows:

FY2023-24 Position Additions:

1 FT Program Administrator II

FY2023-24 Position Deletions:

<1> FT Registered Nurse - Public Health

<1> FT Warehouse Coordinator

<1> FT Community Services Coordinator

3091 - Emergency Medical Services

FY2023-24 Position Transfers In:

1 Senior Registered Nurse - Public Health

1 Program Administrator III

1 Management Assistant III

Current Year Accomplishments

- EMS coordinated and oversaw the Emergency Medical Services and Medical/Health activities related to day-to-day EMS System operations and emergency events.
- Program staff represented EMS and Emergency Preparedness in the COVID-19 After Action Review process.
- EMS coordinated the Request for Proposal (RFP) process for the ambulance service contracts, including contracting with Healthcare Strategists Inc. to provide consulting services and development of the RFP.
- Program staff conducted EMS-specific training for system stakeholders through the Prodigy Learning Management System.
- EMS implemented the Pulsara program to electronically link ST-Elevation Myocardial Infarction (STEMI) Receiving Centers with field EMS providers at the scene of cardiac emergencies.
- EMS coordinated efforts to finalize systemwide Stroke and STEMI contracts.
- EMS received \$600K MRC-STTRONG award with the intent to improve and expand the Ventura County Medical Reserve Corps.
- EMS reinstated "in-person" Stop the Bleed and Naloxone training programs for County partners.
- EMS compiled the 2022 EMS Agency Annual Report and submitted the annual EMS Plan update to State EMSA.

Out-Year Objectives

- EMS will coordinate and oversee the Emergency Medical Services system.
- EMS will continue coordinating and overseeing the ambulance contract RFP process.
- EMS will continue developing updated prehospital training and education program for EMS system stakeholders.
- EMS will investigate viability of a countywide pediatric emergency medical care system.
- EMS will manage Year 2 of the MRC-STTRONG award.

Future 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Percent of trauma patients transported to trauma center	Percent	95.00	95.00	98.00	98.00	98.00

3091 - Emergency Medical Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	1.00	1
00307 - Sr Registered Nurse-Hospital	4,345	4,692	1.00	1
00406 - Community Services Coord	2,351	3,296	2.00	2
00623 - Program Administrator II	2,999	4,199	3.00	3
00748 - Program Administrator III	3,140	4,396	2.00	2
01076 - Public Health Division Manager	4,783	6,697	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01541 - Supervisor-Public Hlth Svcs	3,765	5,271	1.00	1
02114 - Public Health Prog Coordinator	2,725	3,802	1.00	1
Total			16.00	16

3093 - Emergency Preparedness

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	712,734	946,238	961,032	894,082	(52,156)
Services and Supplies	217,882	332,973	377,547	309,057	(23,916)
Other Charges	0	0	100,000	131,830	131,830
Total Appropriations	930,616	1,279,211	1,438,579	1,334,969	55,758
Intergovernmental Revenues	965,207	921,850	1,003,765	1,325,079	403,229
Other Financing Sources	1,036	0	0	0	0
Total Revenue	966,243	921,850	1,003,765	1,325,079	403,229
Net Cost	(35,627)	357,361	434,814	9,890	(347,471)
Full Time Equivalents		4.00		5.00	1.00
Authorized Positions		4		5	1

Unit Description

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

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget of \$1.33M reflect an increase of \$56K from the FY2023-24 Adopted Budget. This increase is the result of a \$132K increase in lease payments for the EMS Warehouse transferred in from ELC EDX programs in the prior year offset by a (\$52K) decrease in Salaries and Benefits and a (\$24K) decrease in Service and Supplies expenditures. The decrease in Salaries and Benefits over the prior year's Adopted Budget reflects a net 1 increase in FTEs, netted with increases in salary rates and higher expected retirement costs. Anticipated FY2024-25 grant program revenues are \$1.3M, representing an increase of \$403K over the FY2023-24 Adopted Budget. Details on position changes are as follows:

FY2023-24 Position Transfers In:

1 Community Health Worker

Current Year Accomplishments

- Collaborated with the Communicable Disease Division and a contractor to develop first-ever Communicable Disease Response Plan (CDRP) - a finding that was generated out of the COVID AAR/IP.
- Planned and implemented phase two of the Public Health Emergency Preparedness Training (PHEP-T) training for all department personnel.
- Collaborated with State EMS Authority and US Navy personnel in planning and participating in a full-scale multi-casualty incident exercise at Naval Base Ventura County.
- Completed significant revision to the Public Health Emergency Response Plan (ERP) and associated Annexes. This revision incorporates recommendations and lessons learned from the COVID AAR/IP completed in FY2022-23.
- Completed EOM/MHOAC overview training as well as MHOACSA training for EMS/EPO and public health personnel.
- Activated the medical shelter plan in December 2023 to support an HSA general population shelter – a first for EMS/EPO and the PH department.
- Continued ongoing training of department's public health nurses in support of the alternate care site / medical shelter plans (ACS/MS).

3093 - Emergency Preparedness

- Coordinated the 2024 Medical Response and Surge Exercise (MRSE).

Out-Year Objectives

- Continue collaboration with contractor and public health personnel to revise critical emergency response plans, incorporating findings and lessons learned from the COVID AAR/IP.
- Work with PH leadership and contractor to develop a multi-year training program related to incident command system, DOC operations and emergency preparedness leadership training.
- Participate in Statewide Medical and Health Exercise in early 2025.
- Continue expanding the ACS/MS program through new equipment, training for PHNs and EMS/EPO staff.

Future Impacts

Emergency Preparedness Office (EPO) activities are funded through State and Federal grants. We are currently in year two of a five-year grant cycle. It is anticipated that we will have consistent funding levels in FY2024-25. The focus of the program will be to maintain existing staffing and countywide emergency preparedness capabilities as indicated by federal grant guidance.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Employees trained in disaster preparedness	Percent	98.00	25.00	75.00	75.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00406 - Community Services Coord	2,351	3,296	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
01719 - Community Health Worker	1,684	2,365	1.00	1
02114 - Public Health Prog Coordinator	2,725	3,802	1.00	1
Total			5.00	5

3095 - Homeland Security

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	133	0	20	0	0
Total Appropriations	133	0	20	0	0
Intergovernmental Revenues	91,914	0	0	0	0
Total Revenue	91,914	0	0	0	0
Net Cost	(91,781)	0	20	0	0

Unit Description

Provides administration of the Medical/Health components of the State Homeland Security program focused on strengthening medical and public preparedness.

Program Discussion

The FY2024-25 appropriations for the Homeland Security Grant remain \$0, consistent with FY2024-25 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 are no position changes.

Current Year Accomplishments

- EMS participated in the Ventura County Emergency Planning Council.
- EMS participated as a member of the Homeland Security Approving Body.
- No EMS projects were funded this year.

Out-Year Objectives

- Program staff will coordinate EMS involvement in the Homeland Security Grant
- EMS will seek out opportunities to fund projects that will enhance EMS/public safety preparedness and response.
- EMS will participate in the Ventura County Emergency Planning Council.

Future Impacts

Homeland Security programs are funded through Federal grants, however no EMS allocation is anticipated for FY2024-25.

Health & Human Services**HCA Public Health**

Division 3100, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	28,187,201	27,893,117	30,462,475	30,840,373	2,947,256
Services and Supplies	11,987,780	9,025,828	11,675,571	5,557,237	(3,468,591)
Other Charges	835,697	1,131,424	1,398,310	1,589,753	458,329
Capital Assets	831,262	3,740,000	8,988,057	10,000	(3,730,000)
Other Financing Uses	0	0	1,693,764	0	0
Total Appropriations	41,841,940	41,790,369	54,218,177	37,997,363	(3,793,006)
Fines Forfeitures and Penalties	35,238	31,320	19,111	23,100	(8,220)
Intergovernmental Revenues	36,494,693	34,203,837	42,578,536	28,839,679	(5,364,158)
Charges for Services	2,542,182	2,641,984	2,843,885	3,358,126	716,142
Miscellaneous Revenues	1,266,750	1,201,100	1,726,008	1,779,918	578,818
Other Financing Sources	9,662	0	0	0	0
Total Revenue	40,348,524	38,078,241	47,167,540	34,000,823	(4,077,418)
Net Cost	1,493,416	3,712,128	7,050,637	3,996,540	284,412
Full Time Equivalents		279.00		258.00	(21.00)
Authorized Positions		279		258	(21)

Division 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, Emergency Medical Services, Maternal Child Health, California Children's Services, and Chronic Disease Control. Various other population-based preventive health programs include the Immunization Program, HIV/AIDS Program, Children's Health Promotion and Oral Health.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3101 - HIV/AIDS Programs	2,073,377	1,731,731	341,646	12.00
3103 - Public Health Administration	4,398,076	2,987,848	1,410,228	33.00
3105 - Health Education	5,332,167	5,269,701	62,466	35.00
3107 - Field Nursing AFLP and Cal Learn	12,371,233	11,329,510	1,041,723	88.00

Health & Human Services**HCA Public Health**

Division 3100, Fund G001

Barry Zimmerman, Director of the Health Care Agency

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3109 - Clinics, TB, CD, and IZ	9,818,910	8,741,532	1,077,378	64.00
3111 - Lab and Vital Records	3,314,858	3,035,678	279,180	16.00
3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion	0	0	0	3.00
3115 - Prov Access & Trnsfm Hlth Capcty & Infra Transtn Expnd & Dev	688,742	904,823	(216,081)	7.00
Total	37,997,363	34,000,823	3,996,540	258.00

3101 - HIV/AIDS Programs

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,125,779	1,304,657	1,139,008	1,489,151	184,494
Services and Supplies	234,229	216,185	448,405	220,827	4,642
Other Charges	279,256	281,220	317,984	363,399	82,179
Total Appropriations	1,639,264	1,802,062	1,905,397	2,073,377	271,315
Fines Forfeitures and Penalties	29,368	26,220	14,011	18,000	(8,220)
Intergovernmental Revenues	1,512,398	1,408,937	1,560,792	1,378,461	(30,476)
Charges for Services	34,142	39,970	22,795	41,170	1,200
Miscellaneous Revenues	45,934	47,000	104,481	294,100	247,100
Total Revenue	1,621,841	1,522,127	1,702,079	1,731,731	209,604
Net Cost	17,422	279,935	203,318	341,646	61,711
Full Time Equivalents		11.00		12.00	1.00
Authorized Positions		11		12	1

Unit Description

The HIV/AIDS program provides case management, education/prevention, case reporting, surveillance, rental assistance, and prescription assistance services for people living with HIV infection and/or AIDS. The program also provides education/prevention, counseling, and testing for those not infected with HIV. Partner Services are offered to HIV-positive clients who would like assistance notifying sexual and/or needle-using partners that they should be tested for HIV. The program also has ten Syringe Exchange Program (SEP) sites in Ventura County where used needles are exchanged for clean ones. Clients are also offered Overdose Prevention Kits and drug treatment resources.

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 Santa Paula, Ojai, Simi Valley, two locations in Oxnard, and four locations in the city of Ventura. The HIV/AIDS program currently has employees which includes one program administrator, one bilingual nurse case manager, three bilingual social workers, three bilingual health educators, two bilingual community health workers and one Community Services Coordinator.

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget of \$2.1M reflect an increase of \$271K from the FY2023-24 Adopted Budget. The increase includes a \$184K increase in Salaries and Benefits and \$82K increase in Other Charges. The increases are primarily due to the addition of staff for the new Opioid Abuse Prevention program, a new facility lease, and increase in aid payments for housing to HIV clients. Revenues of \$1.7M represent an increase of \$210K from the FY2023-24 Adopted Budget of \$1.5M, primarily due to the new Opioid Abuse Prevention program. Detail on position changes are as follows:

FY2023-24 Position Transfers In:

1 Program Administrator I

1 Program Administrator III

1 HCA Training/Education Assistant

3101 - HIV/AIDS Programs

FY2023-24 Position Transfers Out:
<1> Community Services Coordinator

Current Year Accomplishments

- Successfully passed all State Office of AIDS site reviews.
- Was rewarded new or continuing funding for 6 State Office of AIDS grants and 1 Federal grant.
- Added fentanyl strips to the SRP to enhance harm reduction efforts.
- Maintained overall case management service levels for HIV/AIDS clients.
- Continued with the highest rate in the state for linking engaged new HIV positive cases to medical care.
- Opened two new SRP locations in 2022 (Oxnard-Saviers & Ojai-Help of Ojai)
- SRP operations accounted for 57% of all Narcan/Naloxone kits distributed in collaboration with Behavioral Health. 1,333 kits were given out in 2022 and 462 overdoses prevented based on participants reported use of kits.
- Collaborated with Communicable Disease Program staff to identify contacts of co-infected patients (HIV/Syphilis). Assisted with the development of 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.

Out-Year Objectives

- Collaborate with the Public Health Clinics to launch the PrEP clinic.
- Promote new State launched program in the community- At home HIV rapid test (takemehome.org).
- By June 30, 2024, the HIV/AIDS program will have completed activities for the HIV Care Program and Prevention Program workplans.
- Continue to evaluate existing SRP sites and look for one new site in East County.

Future Impacts

The HIV/AIDS Program was awarded an additional calendar year of funding for the HIV Prevention Grant. With continuous award funding in FY2024-25, the program will be able to provide multiple layers of care for the clients we serve.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
HIV Positive individuals linked to medical care	Percent	95.00	95.00	95.00	95.00	95.00

3101 - HIV/AIDS Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00168 - Public Health Social Workr II	2,166	3,187	2.00	2
00170 - Public Health Social Workr IV	2,434	3,667	1.00	1
00300 - Registered Nurse-Public Health	3,856	4,241	1.00	1
00406 - Community Services Coord	2,351	3,296	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1
00855 - HCA Training/Education Asst	1,917	2,683	3.00	3
00858 - Health Education Assistant II	1,777	2,495	1.00	1
01719 - Community Health Worker	1,684	2,365	2.00	2
Total			12.00	12

3103 - Public Health Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,348,285	2,715,395	3,831,288	3,459,221	743,826
Services and Supplies	1,300,687	1,104,305	1,193,603	917,172	(187,133)
Other Charges	0	21,683	21,683	21,683	0
Capital Assets	0	0	60,398	0	0
Total Appropriations	4,648,972	3,841,383	5,106,972	4,398,076	556,693
Intergovernmental Revenues	2,440,191	1,950,187	2,818,749	2,887,848	937,661
Charges for Services	50,000	165,000	165,000	100,000	(65,000)
Total Revenue	2,490,191	2,115,187	2,983,749	2,987,848	872,661
Net Cost	2,158,781	1,726,196	2,123,223	1,410,228	(315,968)
Full Time Equivalents		32.00		33.00	1.00
Authorized Positions		32		33	1

Unit 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 FY2024-25 appropriations for the Preliminary Budget of \$4.4M reflect an increase of \$557K from the FY2023-24 Adopted Budget. This increase is a result of a \$744K increase in Salaries and Benefits and a (\$187K) decrease in Services and Supplies. The net increase in Salaries and Benefits is due to the increase in market-based and general salary adjustments and increases to retirement costs, offset by savings in extra-help. The decrease in Services and Supplies is due to an anticipated decrease in other professional and specialized services contracts and attorney services. Revenues are \$3.0M, an increase of \$873K from the FY2023-24 Adopted Budget. Detail on position changes are as follows:

FY2023-24 Position Additions:

1 FT Accounting Technician

FY2023-24 Position Deletions:

<1> FT Senior Accounting Technician

FY2023-24 Position Transfers In:

1 FT Senior Accounting Technician

1 Principal Accountant

FY2023-24 Position Transfers Out:

<1> FT Administrative Assistant III

3103 - Public Health Administration

Current Year Accomplishments

- In partnership with many other County and community agencies, continued to respond to the COVID-19 pandemic to keep our community as healthy and safe as possible.
- Increased vaccination efforts based on vaccine supply, expanded provider capacity, and community demand.
- Maintained ongoing healthcare preparedness efforts including PPE and medical equipment stockpiles and the continuous collaboration with the hospitals and long-term care facilities throughout the pandemic.
- Purchased assets with COVID response funds that will be utilized to serve the community in broader ways for the future.
- Increased staffing and other public health infrastructure efforts.
- Broadened vaccine and other health equity outreach and education efforts.
- Completed the community health assessment report by engaging with partners of the Ventura County Community Health Improvement Collaborative (VCCHIC) to identify priority issues and trends related to health outcomes throughout Ventura County.
- Completed the Community Health Improvement Plan which provides a framework to address goals and objectives related to the community health assessment.
- Updated and published the department's Strategic Plan.
- Continued work on the department's Workforce Development Plan to identify core competencies needed for staff to deliver quality care and services.
- Contracted with Public Health Institute to administer the Ventura County Community Information Exchange as an integrated system of care promoting cross-sector partnerships between county health care and social services providers.
- Began implementation of Enhanced Care Services through California Advancing and Innovating Medi-Cal (CalAIM), focusing on pediatric population of California Children's Services.
- Collaborated with General Services Agency to complete a comprehensive facilities assessment of building located at 2240 E. Gonzales Rd. to initiate necessary maintenance and improvements.

Out-Year Objectives

- Continue to monitor COVID-19 and other communicable diseases to respond effectively to keep our communities safe and healthy.
- Expand chronic disease prevention and control efforts to also keep residents as healthy as possible.
- Maintain staffing and other public health infrastructure efforts to assure of a trained workforce ready to respond to the health needs of the community.
- Increase grant and other funding to increase services to the community.
- Continue collaborating with VCCHIC partner agencies towards achieving goals outlined in the Community Health Improvement Plan.
- Begin implementation of the Ventura County Community Information Exchange as an integrated system of care promoting cross-sector partnerships between county health care and social services providers.
- Improve external communication & community collaboration.
- Enhance efforts and initiatives to maintain PHAB accreditation.

Future Impacts

We have had significant revenue changes with additional Federal or State awards that have increased capacity building support for our public health workforce and infrastructure for effectiveness and future sustainability. Our overall FY2024-25 budget for Public Health is expected to cover staffing and operational costs.

3103 - Public Health Administration

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Process Improvement Events	Number	5.00	10.00	10.00	10.00	15.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00404 - Accounting Assistant II	1,606	2,249	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1
00453 - Agency Public Info Officer II	3,530	4,941	1.00	1
00518 - Asst Director Bhvl/Pblc Health	5,882	8,235	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	2.00	2
00748 - Program Administrator III	3,140	4,396	1.00	1
00812 - Senior Accountant	2,799	3,919	2.00	2
00813 - Principal Accountant	3,215	4,501	6.00	6
00839 - Medical Billing Specialist II	1,832	2,324	1.00	1
00840 - Medical Billing Specialist III	1,940	2,463	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	2.00	2
01076 - Public Health Division Manager	4,783	6,697	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1
01174 - Senior Program Administrator	3,529	4,940	2.00	2
01615 - Administrative Assistant IV	2,692	3,776	2.00	2
01621 - Office Systems Coordinator IV	3,406	4,524	2.00	2
01699 - Deputy Director Hlth Care Agy	7,078	9,910	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
Total			33.00	33

3105 - Health Education

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,800,485	3,636,610	4,777,701	3,925,135	288,525
Services and Supplies	756,023	983,812	1,339,724	657,032	(326,780)
Other Charges	0	0	0	750,000	750,000
Total Appropriations	3,556,508	4,620,422	6,117,425	5,332,167	711,745
Intergovernmental Revenues	3,027,533	4,066,583	5,217,675	4,633,333	566,750
Miscellaneous Revenues	640,318	585,000	632,250	636,368	51,368
Total Revenue	3,667,851	4,651,583	5,849,925	5,269,701	618,118
Net Cost	(111,343)	(31,161)	267,500	62,466	93,627
Full Time Equivalents		42.00		35.00	(7.00)
Authorized Positions		42		35	(7)

Unit Description

Community Health Promotion & Equity

The goal of the Community Health Promotion & Equity programs is to inform and educate residents about the importance of healthy eating, active living, and tobacco-free living. There are a variety of programs in Community Health including Tobacco, Nutrition, Oral Health, Insurance Coverage Assistance, and Chronic Disease Prevention. An additional goal is to raise awareness about the role that social determinants play in an individual's ability to be healthy and work with residents, stakeholders, and other county agencies to advance health equity throughout our system of county programs and services.

Nutrition Education and Obesity Prevention Program (NEOP)

This program is funded by a grant from USDA and through the CalFresh Healthy Living Program in California. The Healthy, Hunger-Free Kids Act of 2010 established the Nutrition Education and Obesity Prevention Grant Program, emphasizing obesity prevention and nutrition education. The goal of the program is to improve the likelihood that persons eligible for food assistance will make healthy food choices within a limited budget and choose physically active lifestyles consistent with the current Dietary Guidelines for Americans and MyPlate. The program focuses on evidence-based interventions delivered through individual and group-based strategies using community and public health approaches. One of the main strategies is to focus efforts on policy, systems, and environmental change (PSE) interventions with a stronger emphasis on collaboration and partnership development. Improvements to the food and physical environment of low-income communities lead to improved behavior outcomes among residents, which may include following healthy eating patterns across the lifespan to help achieve and maintain healthy body weight, support nutrient adequacy, and reduce the risk of chronic diseases such as type 2 diabetes, heart disease and some types of cancer.

Health Care for All/Oral Health

The Health Care for All (HCFA) program provides health coverage outreach, education, and enrollment, retention, and utilization/navigation services county-wide. HCFA staff are bilingual, one staff is tri-lingual Spanish/English/Mixteco. The Ventura County Oral Health Program (VCOHP) supports the State's oral health plan and builds capacity at the local level. VCOHP assesses the oral health needs of Ventura County by following a strategic plan and implementing evidence based or evidence informed programs. The activities may include convening, coordination, collaboration, school screenings to support planning, disease prevention, surveillance, education, and linkage to treatment programs.

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget of \$5.33M reflect an increase of \$712K over the FY2023-24 Adopted Budget. This increase is a result of an increase of \$750K in Other Charges and \$289K in Salaries and Benefits, partially offset by a decrease of (\$327K) in Services and Supplies. The

3105 - Health Education

increases in Other Charges and Salaries and Benefits are primarily due to the addition of the Cultivating Health in Agriculture program, general and market rate salary increases, and higher expected retirement benefit costs. The decrease in Services and Supplies is due to a reduction in other professional and specialized services contracts for the Future of Public Health program. Revenues are \$5.27M, representing an increase of \$618K over the FY2023-24 Adopted Budget, primarily due to the addition of the Cultivating Health in Agriculture program offset by the sunset of the Workforce Development award. Detail on position changes is as follows:

FY2023-24 Position Additions:

1 FT Program Administrator I

FY2023-24 Position Deletions:

<1> FT Administrative Assistant II

<2> FT Community Services Coordinator

<1> FT Program Administrator II

<1> FT Office Systems Coordinator III

<1> FT Senior Program Administrator

<1> FT Office Assistant IV

FY2023-24 Position Transfers In:

1 Community Services Coordinator

1 Senior Program Administrator

1 Public Health Program Coordinator

FY2023-24 Position Transfers Out:

<4> Public Health Social Worker II

<1> Program Administrator III

Current Year Accomplishments

Community Health Promotion & Equity:

- Collaborated with Early Childhood Organization to implement nutrition education curricula and enhanced with garden-based activities, including growing, harvesting, and tasting fresh vegetables.
- Worked with small retail markets in low-income neighborhoods to promote the purchase and consumption of healthier foods, such as fruits and vegetables.

Nutrition Education and Obesity Prevention Program (NEOP)

- In collaboration with schools, afterschool programs, and youth organizations, over 4,000 youth were reached with healthy eating messages last year. Afterschool program staff were trained and received equipment to implement daily quality physical activity programming.
- Continued to work with community organizations and service providers to reach adults of low-income communities with nutrition education and healthy recipe demonstrations.
- Participated in and coordinated the Partnership for a Healthy Ventura County collaborative.

The Health Care for All/Oral Health Programs:

- The HCFA Program continued to provide its services throughout the pandemic. Services were available virtually and in person when needed.

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- HCFA was awarded a 3-year grant from California Coverage and Health Initiatives, which allowed for the expansion of outreach and enrollment strategies aimed at educating families about the availability of Medi-Cal and CHIP, identifying children likely to be eligible for these programs, and directly assisting families with the application and renewal process.
- VCOHP was awarded a 5-year Moving California Oral Health Forward from California Department of Public Health, Office of Oral Health.
- VCOHP, in partnership with Building Healthy Smiles Collaborative, conducted two community-based oral health screening and fluoride varnish application, oral health education, and care coordination events in the low-income/high-need areas of Oxnard and Thousand Oaks.
- VCOHP, in partnership with Building Healthy Smiles Collaborative, Sugar Bug Dental, Clinicas Del Camino Real, Colgate's Bright Smiles, Bright Futures program, and Ventura-Santa Barbara Dental Society, provided school-based oral health activities in Hueneme Unified School District, Santa Paula Elementary School District, Ocean View School District, and Ventura Unified School District which included, education for children virtually and in person, screening, and fluoride varnish application, as well as implementing a care coordination process for children with sealant and urgent oral health needs.
- VCOHP partnered with HCFA to link children identified during school-based oral health screenings to application assistance for medical coverage as needed.
- VCOHP, in partnership with Building Healthy Smiles Collaborative, conducted school-based oral screenings and fluoride varnish application at 14 low-income school sites, targeting Kinder and 3rd-grade classrooms. Also, VCOHP provided virtual presentations to the eight campuses and partners donating dental kits to each youth that attends these schools.
- VCOHP continued to partner with CHDP to extend oral health care coordination services.
- VCOHP continued to partner with CHDP to promote the Bed Brush Book Campaign in medical clinics and local dental offices.
- VCOHP nominated a local dental provider, who was selected as a Champion Provider Fellowship cohort. The cohort will work to engage in policy, systems, and environmental (PSE) change activities around obesity and dental and chronic disease prevention.

Out-Year Objectives

Nutrition Education and Obesity Prevention Program

- Implement of the 4-year Integrated Work Plan (IWP) to coordinate education and promotion of healthy eating and physical activity habits among people of all ages in target communities.
- Continue collaboration with school districts, youth organizations, and afterschool programs in the implementation and promotion of daily quality physical activity.
- Continue working with Early Childhood Education organizations to expand implementation of nutrition education, garden-based activities, and establishment of garden-box vegetable gardens.

Health Promotion & Health Coverage

- VCOHP will expand and add additional school sites and district sites for oral health services.
- VCOHP will pilot health literacy campaigns throughout the county.
- VCOHP will support local school districts in meeting their Kindergarten Oral Health Assessment compliance through training and technical assistance.
- VCOHP will support community water fluoridation activities by raising awareness of benefits and impacts of water fluoridation with key partners.
- VCOHP will continue to partner with NEOP to support oral health messaging for school age children.

Future Impacts

The Community Health Promotion & Equity:

There are no anticipated fiscal changes for FY2024-25.

The Nutrition Education and Obesity Prevention Program:

There are no anticipated fiscal changes for FY2024-25.

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The Health Care for All/Oral Health Programs:

Health Care for All/Oral Health services are funded by MCAH match, Proposition 56 funding through California State office of Oral Health, and department allocation. Prop 56 Oral Health funding contract entered its 2nd funding cycle; it was awarded another 5-year contract period. We continue to explore more efficient and effective ways to assure residents have health coverage and utilize preventive benefits.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Oral Health Activities - School Sites	Number	4.00	13.00	12.00	12.00	13.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00406 - Community Services Coord	2,351	3,296	10.00	10
00622 - Program Administrator I	2,677	3,749	1.00	1
00748 - Program Administrator III	3,140	4,396	2.00	2
00855 - HCA Training/Education Asst	1,917	2,683	7.00	7
00858 - Health Education Assistant II	1,777	2,495	2.00	2
00859 - Health Educator	2,290	3,129	1.00	1
01174 - Senior Program Administrator	3,529	4,940	3.00	3
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
01719 - Community Health Worker	1,684	2,365	2.00	2
02114 - Public Health Prog Coordinator	2,725	3,802	4.00	4
Total			35.00	35

3107 - Field Nursing AFLP and Cal Learn

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	9,513,828	9,978,609	9,616,379	11,243,518	1,264,909
Services and Supplies	805,918	568,113	787,230	848,805	280,692
Other Charges	33,054	41,433	290,418	278,910	237,477
Total Appropriations	10,352,800	10,588,155	10,694,027	12,371,233	1,783,078
Fines Forfeitures and Penalties	5,870	5,100	5,100	5,100	0
Intergovernmental Revenues	9,781,691	9,839,280	9,839,280	11,170,410	1,331,130
Charges for Services	100,000	100,000	100,000	100,000	0
Miscellaneous Revenues	54,000	112,600	54,000	54,000	(58,600)
Total Revenue	9,941,561	10,056,980	9,998,380	11,329,510	1,272,530
Net Cost	411,239	531,175	695,647	1,041,723	510,548
Full Time Equivalents		80.00		88.00	8.00
Authorized Positions		80		88	8

Unit Description

The Ventura County Maternal, Child, and Adolescent Health (MCAH) Program's mission is to improve health outcomes, strengthen overall wellness, and advance quality of life for all women, infants, children, adolescents, and families through health assessment, education, advocacy, and collaboration with community partners. MCAH's vision is to provide family-centered, strength-based public health nursing services to every family in Ventura County. The MCAH program provides Public Health Nursing (PHN) services to promote and improve the health of individuals and families across the lifespan following local, state, and federal policies and guidelines of funding sources.

Field Nursing services place public health nurses in the community to provide an array of services for our Ventura County population across the lifespan. Our upstream interventions are accomplished primarily through the work done with the maternal, child, and adolescent population and their families which is a yearly grant based on state and federal funding. Public health nursing services are provided in individual, family, 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.

Adolescent & Family Life Programs (AFLP) is within the CDPH-MCAH Branch of the State. The program provides comprehensive case management services to improve the life course trajectory of expectant and parenting male and female youth ages 23 and under and their children. The Positive Youth Development (PYD) approach serves a predominantly low-income, high-risk population to increase educational attainment, improve pregnancy planning and spacing; increase access to and utilization of needed services and resources, increase social and emotional support and build resiliency. The program works to increase the number of self-sufficient young parents with healthy children and healthy lifestyles. Due to funding restrictions AFLP currently targets the medically services study areas/spot of Oxnard, Port Hueneme, Ventura, Santa Paula, and Fillmore.

The Parents as Teachers (PAT) is a CalWORKs funded program. The program promotes the optimal early development, learning, and health of children by supporting and engaging the parent and caregivers. PAT works collaboratively with families, education staff and community partners to ensure that the program meets the needs of the whole child and supports parents/guardians in addressing family needs and setting and achieving family goals. Through an evidence-based early childhood home visiting model, PAT provides services to pregnant women and families with children from birth through 3 years of age. PAT increases parent knowledge of early childhood development. The program improves parenting practices, increasing children's school

3107 - Field Nursing AFLP and Cal Learn

readiness and success. PAT provides early detection of developmental delays and health issues and prevents child abuse and neglect. PAT works specifically with families that are receiving CalWORKs and that have a child under 12 months or pregnant.

Program Discussion

The FY2024-25 Preliminary Budget reflects a net increase in appropriations of \$1.8M, or 16.84%, over the prior year's FY2023-24 Adopted Budget. This increase is a result of increases of \$1.3M in Salaries and Benefits, \$281K in Services & Supplies, and \$237K in Other Charges. The increase of \$1.3M in Salaries and Benefits is due to additional FTE's from Unit 3143 - Child Health and Disability Prevention (CHDP) Foster Care Programs and market-based adjustments. The increase of \$281K in Services & Supplies and \$237K in Other Charges are mainly due to increases in Employee Benefit – Opt-out Flex Credit, Lease Rent for Solar Drive, IT Voice Data, Communications charges, Transportation Charges, Lease Principal and Interest on Lease with offsetting decrease in Facilities Allocation. Revenue increase of \$1.3M from the prior year FY2023-24 Adopted Budget due to transfer of revenue from CHDP Foster Care Programs from Unit 3143 and increase in State Motor Vehicle Match. Position changes are detailed below:

FY2023-24 Position Deletions:

<1> Program Administrator I

FY2023-24 Position Transfers In:

7 Registered Nurse-Public Health

1 Public Health Division Manager

1 Administrative Assistant III

1 Staff/Services Manager II

1 Staff/Services Manager III

1 Community Health Worker

1 Supervising Public Health Nurse

FY2023-24 Position Transfers Out:

<1> Administrative Assistant II

<1> Program Administrator I

<1> Staff/Services Manager III

<1> Supervising Public Health Nurse

Current Year Accomplishments

The Community Health Nursing (CHN)/MCAH Program:

- Increased capacity for accepting PHN referrals in FY23-24 by filling six PHN vacancies.
- Fully staffed the THRIVE program with four PHNs, resulting in increased capacity to see more THRIVE clients and Probation families, and increased PHN coverage and support for the County Student Attendance Review Board meetings.
- Created a Best Practices School Attendance Review Board (SARB) meeting video, resulting from a process improvement project with the THRIVE program.
- Increased the budget grant for the THRIVE program to cover the four PHNs in the program.
- Transitioned to a new referral form and referral-receiving process, which reduced costs to the county.
- Updated the Documentation/Charting policy in the program, which reduced late documentation, increased compliance rates, and reduced the total documentation time of nurses.
- Updated the program's Sudden Infant Death Syndrome/Sudden Unexpected Infant Death case reviews and process to comply with best practices.

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- Added a lead Community Health Worker to the program who now oversees community outreach.
- Provided the following trainings to the program staff:
 - o Practical Tools and Welcoming Spaces for LGBTQ Clients and LGBTQ staff
 - o Breastfeeding and Nipple Shield Training and Policy Update
 - o Human Trafficking 101
- Hosted a New ASQ and ASQ-SE training and one Re-Cert ASQ and ASQ-SE training for HCA staff
- Performed a Strengths, Weaknesses, Opportunities, and Threats Analysis of the program, which allowed leadership to initiate Strategic Planning for the next three years
- Performed a detailed evaluation of Targeted Case Management profits for the program.
- Improved and revised the orientation and training for new PHNs.
- Added a Per Diem PHN III position, which now functions as the main lead preceptor for all new hires.
- Hired a PH Nutritionist who support with 0.10 of her time to case management and care coordination for clients with nutritional health challenges
- Trained three additional Breakthrough Parenting Instructors and hosted three Breakthrough Parenting Classes.
- Hosted the first Growing Together revised workshop.
- Hosted the following agencies to collaborate during all staff meetings:
 - o The Coalition for Family Harmony
 - o Gold Coast Health Plan Language Assistance Services and Medically Supported Foods
 - o Hygeia Breast Pump Company
 - o Goodwill Services
 - o Health Care for All
 - o VCMC Post Partum Support Group
- Implemented new formula for PHNs caseload and encounters expectations
- Implemented a new requirement for PHNs to have one Community Engagement activity per month (i.e., outreach, education to the community, or being part of a committee).
- Started a new collaboration with New Start for Moms, leading to the implementation of two health educational workshops for the clients per month.
- All PHNs in CHN received Overdose Prevention Educator Certification Training.
- Updated the CHN Mental Health Screening Policy.
- Performed Quality Improvement for the PHN Peer Support Group.
- Added new Adolescent nursing diagnosis to the electronic documentation system (NRS).
- Made several improvements in the electronic documentation system (NRS), which resulted in improved data tracking and faster processing time.
- Started Quarterly Leadership Development Trainings to enhance leadership skills in Senior PHNs and other leadership positions.
- Continued in-person PHN visits and services for the MCAH population and field nursing referrals.
- PHNs provided direct hands-on support and education to breastfeeding mothers and their infants.
- Continued enrollments and PHN services of the State funded Nurse Family Partnership (NFP) program in our county to provide home visitation, referrals, support, and education to first time and low-income pregnant women.
 - o In NFP, 89.3% of infants were born with normal weight. 6 infants born with low birth weights and 0 with very low birth weights.
 - o 94.7% NFP clients initiated breastfeeding and 63% of infants receive breastmilk at 6 months.
 - o 90.9% of children up to date with immunizations at 18 months.
 - o From beginning of NFP program in 2020 to present, NFP has served 260 families
- Continued in-person car seat safety education, evaluation, and distribution of car seats to families.

3107 - Field Nursing AFLP and Cal Learn

- Provided three 6-week Breakthrough parenting workshops for parents of high-risk children that are referred by SARB due to absences and the juvenile court.
- Prepared training and curriculum to begin the use of the Commercial Sexual Exploitations-Identification Tool (CSE-IT).

Adolescent & Family Life Programs:

- Awarded a new 3-year contract for the program.
- CDPH increased the caseload requirement from 20 to 25 active cases, allowing for more pregnant and parenting youth to be served by the program.

Out-Year Objectives

Field Nursing/MCAH services:

- By June 30, 2025, 60% of all postpartum women that receive at least three public health nursing home visits will be breastfeeding their babies.
- By June 30, 2025, Community Health Nursing will facilitate a minimum of 12 Peer Support Group Sessions to empower, engage, and develop a competent Public Health Nursing workforce.
- By June 30, 2025, the THRIVE program will increase the number of achieved patient outcomes to 5000.

Adolescent & Family Life Programs:

- By June 30, 2025, 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, 2025, 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.

Parents as Teachers (PAT):

- By June 30, 2025, 115 families will receive Parents as Teachers (PAT) services.
- By June 30, 2025, Parents as Teachers case managers will complete Developmental Screenings for 90% of the children receiving PAT support.

Future Impacts

Field Nursing/MCAH services:

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, general State funding, and MAA/TCM Reimbursement.

Targeted Case Management (TCM) will no longer be implemented and administered effective July 1, 2024. The last year of TCM in MCAH will be FY 23-24. The decision to discontinue TCM was based on an assessment of operational and financial impact of costs and revenue, while maintaining existing staffing and service levels.

Ventura County California Home Visiting Program State General Funds (CHVP SGF) funds Nurse Family Partnership and funding for this program is expected to continue. For FY 24-25, they will fund a total of \$909,875 for NFP.

Adolescent & Family Life Programs:

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 no anticipated change in funding currently for AFLP.

3107 - Field Nursing AFLP and Cal Learn

Parents as Teachers (PAT):

The PAT program is funded by AB 1811 (Chapter 35, Statutes of 2018) Home Visiting Program (HVP) funds- California Department of Social Services (CDSS).

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
MCAH-Postpartum breastfeeding	Percent	36.00	60.00	60.00	60.00	60.00
Adolescent Life Program - 6mo enrollment	Percent	0.00	93.00	90.00	90.00	90.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00082 - Director Public Health Nursing	5,067	7,094	1.00	1
00168 - Public Health Social Workr II	2,166	3,187	11.00	11
00170 - Public Health Social Workr IV	2,434	3,667	1.00	1
00300 - Registered Nurse-Public Health	3,856	4,241	47.00	47
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	7.00	7
00305 - Registered Nurse II	3,965	4,283	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1
01076 - Public Health Division Manager	4,783	6,697	1.00	1
01158 - Community Services Worker III	1,433	2,000	3.00	3
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01330 - Medical Office Assistant III	1,514	2,118	1.00	1
01345 - Office Assistant III	1,545	2,160	5.00	5
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01629 - Senior Health Educator	2,397	3,359	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
01719 - Community Health Worker	1,684	2,365	1.00	1
01902 - Supervising Public Hlth Nurse	3,867	5,415	3.00	3
02114 - Public Health Prog Coordinator	2,725	3,802	1.00	1
Total			88.00	88

3109 - Clinics, TB, CD, and IZ

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,248,865	4,702,893	5,760,174	8,105,545	3,402,652
Services and Supplies	986,410	2,870,849	2,831,526	1,527,604	(1,343,245)
Other Charges	248,866	233,596	202,690	175,761	(57,835)
Capital Assets	7,977	90,000	77,982	10,000	(80,000)
Total Appropriations	6,492,119	7,897,338	8,872,372	9,818,910	1,921,572
Intergovernmental Revenues	6,142,168	6,568,290	7,662,225	7,695,110	1,126,820
Charges for Services	252,967	246,445	246,446	637,422	390,977
Miscellaneous Revenues	411,658	405,000	409,000	409,000	4,000
Total Revenue	6,806,792	7,219,735	8,317,671	8,741,532	1,521,797
Net Cost	(314,674)	677,603	554,701	1,077,378	399,775
Full Time Equivalents		58.00		64.00	6.00
Authorized Positions		58		64	6

Unit Description

The Public Health Clinics (PHCs) provide a variety of preventive health services on an appointment and 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, tuberculosis skin testing, and sexually transmitted disease (STD) testing and treatment. PHCs also provide treatment for STDs for previously diagnosed patients reported to the State and the California Department of Public Health.

The Immunization Program:

The purpose of the Immunization Program is to increase immunization rates and provide information, education, and consultation to the public, physicians, clinics, childcare centers, and schools regarding vaccine preventable diseases. The Immunization Program supports and assists providers who participate in the state-funded Vaccines for Children Program and California Vaccines for Adults Program. The program assists all enrolled providers with State and Federal Flu and COVID-19 vaccines. The program assists the Communicable Disease Program with outbreak response for any vaccine preventable diseases. We monitor and review immunization records for K-12 and childcare to ensure compliance with state law for school entry. Immunizations reduce the risk of disease and are a basic human right to which all should have equal and equitable access. Our program ensures this mission is in alignment with State, Federal, and international government, and nongovernmental organizations.

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, laboratories, or other parties interested in providing notification. To protect the health of Ventura County residents, the CDP provides case management, testing for selected diseases, vaccination as post-exposure prophylaxis, vaccination as prevention, antimicrobial treatment for selected infectious diseases, infection control guidance, outbreak management, and participates in surveillance activities to detect, control, and prevent the spread of these reportable conditions.

Tuberculosis Control Program and 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

3109 - Clinics, TB, CD, and IZ

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. Cases of medication-resistant TB have already been identified 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 to complete. The County of Ventura bears this cost.

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget of \$9.8M reflects an increase of \$1.9M over the FY2023-24 Adopted Budget. This increase is a result of a \$3.4M increase in Salaries and Benefits and a (\$1.3M) decrease in Services and Supplies. The increase in Salaries and Benefits and the decrease in Services and Supplies is due to the addition of FTE's transitioning from ELC-EDX and the reduction in carryover funding for the COVID-19 response. Revenues are \$8.7M, an increase of \$1.5M compared with the FY2023-24 Adopted Budget revenue. Detail on position changes are as follows:

FY2023-24 Position Additions:

- 1 FT Administrative Assistant II
- 5 FT Registered Nurse-Pbhc Hlth
- 1 FT Community Services Coord
- 1 FT Health Education Assistant I
- 3 FT Community Services Wrkr III
- 3 FT Medical Office Assistant III
- 6 FT Community Health Worker
- 1 FT Public Health Prog Coordinator

FY2023-24 Position Deletions:

- <3> FT Registered Nurse-Public Hlth
- <1> FT Health Education Assistant I
- <3> FT Community Services Wrkr III
- <1> FT Medical Office Assistant III
- <1> FT Administrative Assistant III
- <3> Community Health Worker
- <2> FT Community Health Worker
- <1> FT Public Health Prog Coordinator

FY2023-24 Position Transfers In:

- 3 Registered Nurse-Public Health
- 1 Sr Registered Nurse-PublicHlth
- 1 FT Medical Office Assistant III
- 1 Office Assistant III
- 1 FT Administrative Assistant III
- 2 Community Health Worker
- 2 Supervising Public Hlth Nurse

3109 - Clinics, TB, CD, and IZ

1 FT Public Health Prog Coordinator

FY2023-24 Position Transfers Out:

- <2> Registered Nurse-Public Health
- <1> HCA Training/Education Assistant
- <1> Public Health Division Manager
- <1> Senior Program Administrator
- <1> FT Senior Accounting Technician
- <1> Staff/Services Manager III
- <3> Community Health Worker
- <1> FT Community Health Worker
- <1> Public Health Prog Coordinator

Current Year Accomplishments

Public Health Clinics:

- Both Public Health Clinics opened for all available services full-time for appointments and walk-ins.
- Implemented an STD Clinic staffed by a physician to provide screening and treatment.
- Began the development of a PrEP Clinic, which will serve those at risk of contracting HIV.
- Provided school-required vaccines for a much larger population than in previous years.
- Secured FamPACT enrollment through the State.
- Initiated internal and external customer service programs.

The Immunization Program:

- Partnered with the Emergency Preparedness Program and Medical Reserve Corp to provide over 30 mass vaccination Tdap clinics to our community members in urgent need of the vaccine, which is required for school entry. We administered approximately 1,000 doses.
- Provided onsite quality assurance visits for all county ambulatory care clinics and many private clinics that offer VFC & COVID-19 vaccines. Visits detail a comprehensive immunization approach for community health and address all Committee on Immunization Practices (ACIP) requirements - recommended vaccines for children and adults throughout the jurisdiction as well as promoting equitable dispersion of immunizations.
- Networked and conducted outreach to all vaccine providers monthly to disseminate any State and Federal updates.
- Through additional funding, hired staff to conduct onsite visits to public schools to train staff in State and Federal reporting requirements.
- Provided ongoing information to vaccine providers in Ventura County regarding new regulations requiring all administering immunizations to report doses in CAIR (California Immunization Registry).
- Collaborated with VCPH Clinics and Communicable Disease Department to ensure access and utilization of Advisory Committee on Immunization Practices (ACIP) guidance for recommended vaccines for children and adults.
- Improved vaccine access and coverage rates through community partners in all equity quartiles of Ventura County.
- Ensured supply and provisions of COVID-19, Flu, and Tdap vaccines to the most vulnerable populations.
- Collaborated with the Health Office/Public Health Medical Director and the Office of Health Equity to build relationships and trust with minority and vaccine-hesitant communities in Ventura County.
- Produced training videos regarding vaccine-preventable diseases. Partnered with Community Memorial Hospital to make our Perinatal Hepatitis B training video mandatory for all employees upon hire and annual (i.e., Labor and delivery, Postpartum, and mother-baby units).
- Offered educational virtual "quickinars" (30-minute virtual trainings) to vaccine providers as emergent vaccine education was warranted.

3109 - Clinics, TB, CD, and IZ

- Collaborated with the Health Office/Public Health Medical Director and Gold Coast (Erik Cho and Dr. Nunez) to secure expansion of coverage for Abrysvo (maternal RSV vaccine) through the end of each respiratory season.

The Communicable Disease Program (CDP):

- Continued to address the ongoing Mpox national outbreak by providing testing, facilitating treatment, isolation support with hotels, and contact/case investigation. Collaborated with local community-based organizations to provide education and resources to high-risk communities and Mobile Mpox Vaccination clinics.
- Continued COVID-19 response efforts, supporting schools, businesses, and congregate settings with outbreak support and mitigation.
- Maintained case investigation and contact tracing for COVID-19 cases. Enrolled in the CalCONNECT measles platform for contact tracing as preparation for measles cases in Ventura County.
- Continued mobile vaccine efforts to access hard-to-reach populations throughout the County.
- Completed the Don't Think, Know Program for Sexually Transmitted Disease (STD) home testing, in partnership with California Department of Public Health (CDPH) STD Control Branch.
- Continued to collaborate with HIV/AIDS staff to identify contacts of co-infected patients (e.g., patients with HIV and Syphilis) to ensure partner notification is completed. Developed a procedure by which the case managers who interview patients share contact information with both programs to get all patients/contacts treated promptly.
- Continued to provide Hepatitis C outreach and education, linkage to care, and care retention.

Tuberculosis Control Program and Specialty Clinic:

In partnership with the California Department of Public Health (CDPH) and the California Reportable Disease Information Exchange (CalREDIE), the TBC implemented the latent tuberculosis infection (LTBI) case management program. Maintaining TB contacts in the CalREDIE database has improved the accessibility of valuable information needed for state reporting. This database allows case managers to store case notes and associated documents for all contacts, including those who do not have profiles in the County's electronic health record (EHR), Cerner. In addition to being able to

Out-Year Objectives

Public Health Clinics will:

- Launch the PrEP Clinic.
- Launch FamPACT services in the Clinic
- Provide Back-to-School Vaccine Clinics for school-aged children to include COVID-19 vaccine.
- Provide mobile clinic services in East County and the Santa Clara Valley.
- Open additional Public Health Clinics in underserved communities.
- Establish a residency program of physicians, in collaboration with Ventura County Medical Center, to provide services such as physicals, immigration clearances, sexually transmitted infection (STI) visits, and well-woman exams for uninsured and underinsured clients.

The Immunization Program will:

- Improve Vaccine Access, improve Coverage Rates, and expand current programs, especially in minority areas, vaccine-hesitant communities, and those in the lowest health equity quartiles.
- Continue progress in building out relationships and infrastructure throughout the community to create a substantial and enduring network of partners to ensure vaccine access and equity.
- Support uptake of California Immunization Registry (CAIR) requirements, as per State law SB 1797 (effective 1/1/2023) requiring all providers administering immunizations to document doses in CAIR.
- Promote education and access to the Advisory Committee on Immunization Practices (ACIP) recommendations for children and adult immunization throughout the jurisdiction including in our local health department facilities and partners.

3109 - Clinics, TB, CD, and IZ

- Expand our influenza immunization reach through the new provisions of high-dose products from CDPH.
- Expand Tdap coverage through continued partnerships with school nurses, Gold Coast, and other Community-based Organizations.

The Communicable Disease Program will:

- Continue and improve partnerships with local hospitals to develop and establish standards for perinatal Hepatitis B and congenital syphilis reporting and case management.
- Continue development and implementation of Hepatitis C outreach and education, improving existing testing levels at partnered clinics and providing linkage to care and care retention.
- Continue mobile Sexually Transmitted Infection testing in partnership with selected partners; Diversity Collective Ventura County, Todd Road Correctional, Backpack Medicine, and One Stop.
- Continue infection control guidance to support the long-term care and skilled nursing facilities in the prevention of selected infectious diseases: COVID-19, Legionella, Multi-Drug Resistant Organisms, Scabies, Influenza, RSV, and Norovirus.
- Continue partnership with Ventura County Environmental Health to investigate and prevent both enteric and vector-borne diseases in the county.

The Tuberculosis Control Program and Specialty Clinic will:

- Continue working with the State TBCB as a pilot site to develop the eCR program through CalREDIE to enable real time reporting from hospitals, physician offices and long-term care facilities. This program will ensure information is entered directly into CalREDIE via the existing Electronic Health Record (EHR) in each facility. This will decrease reporting time, increase reporting rates, and decrease the spread of TB with timely intervention.
- Continue to develop the 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.
- Collaborate with our local civil surgeons to implement this pilot to prevent the spread of TB disease in our newly arrived immigrants/residents.

Future Impacts

Public Health Clinics

Funding is a combination of County general fund and Immunization Program grant funding. The grant funding will continue through June 30, 2025. The loss of this grant funding could impact the expanded staff at both Public Health Clinics, resulting in a loss of services.

Immunization Program:

The state provided additional funding in 2021, and they have allowed us to rollover unspent funding until 6/30/25 to assist with Flu and COVID-19 vaccines; this will be exhausted in June of 2025. The fiscal impact of continuing staffing and clinics past that date will be affected.

Communicable Disease Program:

The Communicable Disease program received Future of Public Health funding, the Disease Intervention Specialist Workforce Development and STD Prevention and Collaboration grants, which will expand critical infrastructure to prevent and respond to communicable diseases.

Tuberculosis Control Program and Specialty Clinic:

Due to TB control efforts, including potential large scale contact investigations, as well as an increase in the complexity of cases, program costs may increase. Currently, the TBCB base award is stable. However, the program is able to request additional FSIE on an annual basis if additional funds become available. In addition, we may receive an augmentation to the grant for special circumstances like the United for Ukraine refugee or Venezuelan Nationals Seeking Parole projects to assist in providing services to these populations. For FY 24/25, two of the positions in TB will be covered by Future of Public Health funding.

3109 - Clinics, TB, CD, and IZ

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Investigations initiated within 24 hrs for PHEP diseases	Percent	100.00	100.00	100.00	100.00	100.00
Vaccine for Adult Program Waste Reduction	Percent	90.00	90.00	90.00	90.00	90.00
TB Specialty Partnership with AMR	Percent	100.00	100.00	100.00	100.00	100.00
Clinic Referral - Primary Medical Home	Percent	100.00	100.00	100.00	100.00	90.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00169 - Public Health Social Workr III	2,318	3,412	1.00	1
00300 - Registered Nurse-Public Health	3,856	4,241	17.00	17
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	4.00	4
00305 - Registered Nurse II	3,965	4,283	2.00	2
00406 - Community Services Coord	2,351	3,296	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
00857 - Health Education Assistant I	1,557	2,179	1.00	1
00858 - Health Education Assistant II	1,777	2,495	4.00	4
01158 - Community Services Worker III	1,433	2,000	3.00	3
01270 - Clerical Supervisor II	1,962	2,748	2.00	2
01330 - Medical Office Assistant III	1,514	2,118	6.00	6
01345 - Office Assistant III	1,545	2,160	2.00	2
01347 - Office Assistant IV	1,661	2,322	2.00	2
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
01719 - Community Health Worker	1,684	2,365	12.00	12
01902 - Supervising Public Hlth Nurse	3,867	5,415	3.00	3
02114 - Public Health Prog Coordinator	2,725	3,802	1.00	1
Total			64.00	64

3111 - Lab and Vital Records

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,560,979	1,407,685	1,483,385	2,067,600	659,915
Services and Supplies	1,119,676	1,447,764	1,600,572	1,247,258	(200,506)
Other Charges	12,700	0	0	0	0
Capital Assets	273,605	0	55,674	0	0
Total Appropriations	2,966,960	2,855,449	3,139,631	3,314,858	459,409
Intergovernmental Revenues	440,891	185,000	580,216	504,784	319,784
Charges for Services	2,105,073	2,090,569	2,125,548	2,479,534	388,965
Miscellaneous Revenues	114,840	51,500	51,500	51,360	(140)
Total Revenue	2,660,804	2,327,069	2,757,264	3,035,678	708,609
Net Cost	306,156	528,380	382,367	279,180	(249,200)
Full Time Equivalents		17.00		16.00	(1.00)
Authorized Positions		17		16	(1)

Unit Description

Public Health Laboratory:

The Ventura County Public Health Laboratory (VCPHL) is designated under Budget unit 3111. The funding for this unit supports the operational continuity of the unit to fulfill its core mission to provide high quality, reliable, and timely public health laboratory diagnostic services to county clients including the Ventura County Medical Center (VCMC), and various county public health clinics as well as to the county's environmental health division for water and rabies testing.

Vital Records:

The purpose of the Office of Vital Records/Registrar's Office is to register all births deaths and fetal deaths that occur in the county of Ventura in addition the office is responsible for the issuance of burial permits for all deaths that occur in the county as well as full bodies and cremated remains that are shipped into our county. The office issues birth, death, and fetal death certificates for the current year and one year prior.

The Vital Records/Registrar's office registers all birth, death and fetal death events that occur in Ventura County and provides certified copies for the current year and one year prior. The Vital Records office also issues disposition permits for current deaths as well as for bodies and cremated remains that are shipped into and out of Ventura County. Vital Records provides technical assistance to families and facilities in the completion of birth and death amendments and the completion and submission of declaration of paternity forms.

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget of \$3.3M reflect a \$459K increase over the FY2023-24 Adopted Budget. This is a result of a \$660K increase in Salaries and Benefits, offset by a decrease of (\$201K) in Services and Supplies. The increase in Salaries and Benefits is attributable to general and market based salary increases and anticipated increases in the retirement benefits contribution. The decrease in Services and Supplies was a result of a reduction in Other Professional Services. Revenues are \$3.0M, which represents an increase of \$709K from the FY2023-24 Adopted Budget, primarily due to the addition of Future of Public Health funding. Detail on position changes are as follows:

FY2023-24 Position Deletions:

3111 - Lab and Vital Records

<2> Clinical Lab Scientist III

<1> Laboratory Assistant

FY2023-24 Position Transfers In:

1 Office Assistant III

1 Staff Services Manager III

1 Clinical Lab Scientist III

1 Community Health Worker

FY2023-24 Position Transfers Out:

<1> Staff/Services Manager II

<1> FT Medical Office Assistant III

Current Year Accomplishments

Public Health Laboratory:

- Participated in the California Department of Public Health (CDPH) Public Health Microbiologist (PHM) training and successfully completed the training of two PHM Trainees who successfully passed the CA certification exam.
- Introduced a new carbapenemase gene detection test to screen for bacterial antibiotic resistance genes in order to prevent additional spread of antibiotic resistance in the community.
- Became compliant with new TNI Standards for environmental water testing quality assurance and updated all quality control measures and documentation.
- Successfully passed and received high performance evaluation on all laboratory Proficiency Testing (PT) events for the year.
- Upgraded the older general use equipment such as biological safety cabinets, steam sterilizers, and incubators with newer more efficient replacements.
- Collaborated with Communicable Disease in the investigation of a large foodborne outbreak in Ventura County.
- Completed procurement, installation, and began use of a new Biological Safety 3 (BSL3) mobile trailer laboratory. This mobile trailer laboratory will allow VCPHL to perform testing of tuberculosis and other respiratory pathogens throughout the county and during emergencies as needed.
- Commenced a laboratory remodel project. As part of this project, all laboratory operations were moved to mobile testing trailers located in the laboratory parking lot. VCPHL is able to continue offering all testing services to clients during this transition period.
- Managed the disposal of accumulated laboratory liquids and solid materials, and reagents in preparation for the laboratory renovation plans.
- Recruited and filled all open technical testing and support staff positions. In addition, PH Lab Retained employees and operated with full staffing levels for the majority of the fiscal year.
- Continuously improves all areas of Quality Systems in the laboratory functions and technical operations.

Vital Records:

Successfully registered all birth, death, and fetal death events. The Office of Vital Records hired a new Office Assistant Staff to restructure the office functions, allowing for additional assistance to families with birth and death amendments, as well as Voluntary Declaration of Parentage forms.

Out-Year Objectives

The Public Health Laboratory will:

- Complete the laboratory remodel project, as well as all equipment and operations from the mobile trailers back into the new laboratory space upon completion.

3111 - Lab and Vital Records

- Collaborate on Bight Study project involving water districts throughout Southern California to monitor water quality.
- Begin performing whole genome sequencing for selected organisms at VCPHL to reduce need to send out testing to the State Public Health Laboratory which should increase turnaround times and more rapid public health epidemiological response.
- Develop deployment protocols for efficient use and emergency response of the new BSL3 mobile testing trailer.
- Research and add to the library of organisms in improved identification of Mycobacteria, yeast, fungi, and other organisms using MALDI-TOF.
- Continue to strengthen the laboratory quality systems through improved technical management and technical updates and improvements to testing services.
- Improve and update all lab methodologies to allow the county lab to quickly identify organisms that can be potential public health threats to our community and its population.
- Prepare an additional CA Public Health Microbiologist trainee to take the certification exam in August.
- Pass the upcoming testing accreditation through the CA ELAP with newly updated TNI modifications.
- Retain adequate staffing levels to be prepared to respond to any new infectious disease outbreaks.
- Ensure that all documentation is in place to have a successful regulatory CLIA/CDPH inspection in August 2025 with minimal deficiencies.

Vital Records will:

Continue working with existing partners to register all birth, death, and fetal death events that occur in Ventura County and provide certified copies as well as the issuance of disposition permits. The office will continue to provide technical assistance to families and facilities in the completion of birth and death amendments and the completion and submission of Voluntary Declaration of Paternity (VDOP) forms.

Future Impacts

Public Health Laboratory:

As the COVID-19 pandemic ends and Public Health returns to the pre-pandemic state of funding sources, VCPHL will strive to continue to provide outstanding services to clients and continue all required operations. VCPHL is always prepared to respond to new emerging public health threats through acquisition of necessary testing equipment and supplies. VCPHL has been requested by several local area hospitals to support their testing services which could create additional sources of revenue. Increases in testing services and expanded testing options could create the need for new testing personnel in the future.

Vital Records:

The Office of Vital Records has implemented an online ordering system to allow new parents to order certificates remotely and to have them delivered to their place of residence. This will increase the number of requests for certified copies of birth certificates for newborns.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Reduce death certs registered beyond the 8th day	Percent	12.00	15.00	25.00	25.00	25.00
Percentage of samples tested within stated turnaround times	Percent	80.00	0.00	80.00	80.00	80.00

3111 - Lab and Vital Records

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00166 - Clinical Lab Scientist III	3,921	5,264	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
01330 - Medical Office Assistant III	1,514	2,118	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01360 - Records Technician III	1,631	2,281	3.00	3
01363 - Records Technician IV	1,711	2,395	1.00	1
01398 - Microbiologist III	2,926	4,104	3.00	3
01430 - Public Health Lab Director	4,836	7,109	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
01719 - Community Health Worker	1,684	2,365	2.00	2
Total			16.00	16

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,588,980	4,147,268	2,996,385	0	(4,147,268)
Services and Supplies	6,784,837	1,834,800	3,375,134	0	(1,834,800)
Other Charges	261,821	553,492	565,535	0	(553,492)
Capital Assets	549,679	3,650,000	8,794,003	0	(3,650,000)
Other Financing Uses	0	0	1,693,764	0	0
Total Appropriations	12,185,317	10,185,560	17,424,821	0	(10,185,560)
Intergovernmental Revenues	13,149,821	10,185,560	14,424,821	0	(10,185,560)
Other Financing Sources	9,662	0	0	0	0
Total Revenue	13,159,483	10,185,560	14,424,821	0	(10,185,560)
Net Cost	(974,166)	0	3,000,000	0	0
Full Time Equivalents		39.00		3.00	(36.00)
Authorized Positions		39		3	(36)

Unit Description

The Epidemiology and Laboratory Capacity Enhancing Detection program is intended to build upon existing Epidemiology and Laboratory Capacity (ELC) infrastructures that emphasize the coordination and integration of laboratory with epidemiology and health information systems to maximize the impact of public health available resources. This has assisted in laying the groundwork for future responses to other emerging infectious diseases, epidemics, and pandemics both environmental and intentional such as bioterrorism.

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget remain at \$0 as most of the program expenditures are currently encumbered and any small remainder will be re-budgeted consistent with County policy and budget motion 8. Remaining costs for Fiscal Year 2025 are primarily for construction and completion of the PH Laboratory. Position changes are listed below:

Position Transfer In:

+1 FT Community Health Worker

Position Deletions:

<2> Community Health Worker
 <1> FT Community Health Worker
 <2> FT Community Services Coord
 <1> FT Health Education Assist II
 <4> FT Medical Office Assistant III
 <2> FT Office Assistant IV
 <1> FT Program Administrator III
 <1> FT Public Health Social Worker II

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

<3> FT Registered Nurse-Public Health

Position Transfers Out:

- <1> Administrative Assistant III
- <1> Clinical Lab Scientist III
- <3> Community Health Worker
- <1> FT Public Health Prog Coordinator
- <1> Management Assistant III
- <2> Office Assistant III
- <1> Principal Accountant
- <2> Program Administrator III
- <4> Registered Nurse-Public Health
- <1> Senior Program Administrator
- <2> Sr Registered Nurse-Public Health
- <1> Supervising Public Health Nurse

Current Year Accomplishments

Accomplishments are consistent with grant objectives.

Epidemiology

1. Continue to design and develop the Ventura County Community Information Exchange. Work with the Public Health Institute as the contracted entity to serve as the fiscal and administrative backbone. The Community Information Exchange is a multi-disciplinary network of healthcare, social services, educational partners, and other providers working together through a shared platform to initiate referrals for comprehensive care coordination. The goal of the CIE is to address an individual's social determinants of health in a proactive coordinated manner to improve health outcomes.
2. Communicable Disease staff salaries and benefits were funded with an approximate cost of \$545,000.

Public Health Laboratory

1. Lab staff salaries and benefits were funded with an approximate cost of \$375,000.
2. Biosafety Level-3 (BSL-3) Purchased Mobile Laboratory unit was successfully delivered and installed in October 2023. Approximate cost of 1.7 million.
3. Two Biosafety Level-2 (BSL-2) Mobile unit rental trailer were successfully delivered and installed for temporary occupancy during lab renovation and construction. Approximate cost of \$900,000.00.
4. Remodeling of the lab officially started in January 2024 with an expected completion date of November 2024. Lab staff successfully vacated the existing lab space at 2240 E. Gonzales Rd. and relocated all operations to the new BSL-3 purchased trailer and two temporary BSL-2 rental trailers located onsite, without any interruption to services. Project has an estimated costs of \$6 million. The installation of the BSL-3 and the two BLS-2 Mobile Lab units allowed the Public Health Lab to continue 100% capacity without interruption of services. All equipment was successfully relocated and calibrated for continuation of services.

Out-Year Objectives

1. Enhanced Laboratory Surveillance

Continue to train staff to improve laboratory workforce ability to address issues around testing, reporting results, and laboratory safety. Increase the capacities to effectively conduct surveillance and response of COVID-19 (including case investigation and contact tracing) and other emerging infections

3113 - Epidemiology and Lab Capacity Enhancing Detection Expansion

and conditions of public health significance, ensuring staff are representative of local communities and can address the cultural needs of those at a higher risk for COVID-19. Build expertise for healthcare and community outbreak response and infection prevention and control and support management of the COVID-19 related activities within the jurisdiction and increase capacity for timely data management, analysis, and reporting for COVID-19 and other conditions of public health significance.

2. Strengthened Laboratory Testing

Expand capacity to quickly, accurately, and safely test for SARS-CoV-2/COVID-19, implement alternative surveillance methods, expanding the use of COVID-19 genome sequencing to detect variant strains, and add future coronavirus and other outbreak responses caused by an infectious disease to response plans. Support state and national surveillance for SARS-CoV-2 by submitting samples for sequencing through the National SARS-CoV-2 Strain Surveillance (NS3) program. Utilize mobile laboratory units or other methods to provide testing at public health-led clinics and non-traditional test sites including but not limited to shelters, other places of congregate housing, farm worker camps, correctional facilities, Long Term Care Facilities (LTCF), elementary and secondary schools, childcare facilities, and institutions of higher education.

3. Advanced Electronic Data Exchange at Public Health Labs

Enhance and expand laboratory information infrastructure, to improve jurisdictional visibility on laboratory data (tests performed) from all testing sites and enable faster and more complete data exchange and reporting.

4. Improved Public Health Surveillance and Reporting of Electronic Health Data

Improve systems to ensure complete, timely, accurate and automated reporting of COVID-19 and other conditions of public health significance to the state and others. Improve understanding of capacity, resources, and patient impact at healthcare facilities through electronic reporting.

5. Coordination and Engagement with Partners

Partner with local, regional, or national organizations or academic institutions to enhance capacity for infection control and prevention of COVID-19/SARSCoV-2.

Future Impacts

Effective FY 24-25, most staff will no longer be funded by the ELC-EDX grant. Staff salaries and benefits will be absorbed by ongoing funding sources. We anticipate spending down ELC-EDX funding by the extended due date of July 31, 2026.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00300 - Registered Nurse-Public Health	3,856	4,241	1.00	1
00301 - Sr Registered Nurse-Public Health	4,172	4,506	1.00	1
01629 - Senior Health Educator	2,397	3,359	1.00	1
Total			3.00	3

3115 - Prov Access & Trnsfm Hlth Capcty & Infra Transtn Expnd & Dev

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	858,155	550,203	550,203
Services and Supplies	0	0	99,377	138,539	138,539
Total Appropriations	0	0	957,532	688,742	688,742
Intergovernmental Revenues	0	0	474,778	569,733	569,733
Charges for Services	0	0	184,096	0	0
Miscellaneous Revenues	0	0	474,777	335,090	335,090
Total Revenue	0	0	1,133,651	904,823	904,823
Net Cost	0	0	(176,119)	(216,081)	(216,081)
Full Time Equivalents		0.00		7.00	7.00
Authorized Positions		0		7	7

Unit Description

The CalAIM program provides Enhanced Care Management (ECM) to families enrolled in California Children's Services (CCS) that are experiencing complex social issues. Enrolled ECM clients are assigned a Public Health Social Worker who will meet with families twice monthly to address complex social issues. ECM services include the creation of a family-centered comprehensive care management plan, coordination of care amongst service providers and referrals to the community, and social support as appropriate.

Community Supports (CS) Asthma provides remediation to prevent acute asthma episodes that could result in the need for emergency services and hospitalizations for those who qualify.

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget are \$689K that mainly comprises the \$550K in Salaries and Benefits.

Revenues are budgeted at \$905K, \$570K of which is the remainder of the grant award from the CalAIM Program. The CalAIM program was established July 2023 to include children and youth enrolled in California Children's Services (CCS, VCPH Division 3140) with additional needs beyond the scope of CCS. A comparison to the FY2023-24 Adopted Budget is not applicable since the unit was only established at the start of FY2023-24. This is a pilot program that will potentially yield to a partnership with Gold Coast Health Plan for projected revenues of \$335K for FY2024-25.

FY2023-24 Position Transfers In:

1 Administrative Assistant II

4 Public Health Social Worker II

1 Program Administrator III

1 Registered Nurse-Public Health

1 Senior Program Administrator

FY2023-24 Position Transfers Out:

< 1 > Senior Program Administrator

3115 - Prov Access & Trnsfm Hlth Capcty & Infra Transtn Expnd & Dev

Current Year Accomplishments
• In FY2023-24, the CalAIM program launched and offered Enhanced Care Management (ECM) to families enrolled in California Children’s Services (CCS), who were experiencing complex social issues. From September 2023 to February 2024, the CalAIM program enrolled 50 families in ECM and connected them with resources that address housing, food insecurity, access to care, and transportation challenges. The ECM program met the 50-member enrollment milestone. • The CalAIM CS Asthma Remediation program had three staff complete the Association of Asthma Educators training and develop health education materials to support program implementation. • The CalAIM ECM/CS programs successfully met two of the five PATH CITED milestone deliverables and received \$379,822 of the \$949,555 awarded to Ventura County Public Health (VCPH) to support ECM/CS implementation.

Out-Year Objectives
• The CalAIM ECM Program will maintain an enrollment of 50 members per month for FY2024-25. • The CalAIM ECM/CS Program will meet the remaining three (3) PATH CITED milestones to draw down the remaining \$569,733 of the \$949,555 grant awarded to VCPH to support ECM/CS implementation.

Future Impacts
This program has a grant award term that continues funding for continued activity through June 30, 2025.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
The Enhanced Care Management (ECM) program will maintain an average of 50 members enrolled per month	Number	50.00	0.00	50.00	50.00	50.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00168 - Public Health Social Workr II	2,166	3,187	4.00	4
00300 - Registered Nurse-Public Health	3,856	4,241	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
Total			7.00	7

**Health & Human Services
HCA Women Infants and Children**

Division 3120, Fund G001
Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,313,135	4,340,770	4,132,002	4,663,202	322,432
Services and Supplies	669,150	501,282	846,739	790,030	288,748
Other Charges	234,959	264,492	170,533	112,940	(151,552)
Total Appropriations	5,217,243	5,106,544	5,149,274	5,566,172	459,628
Intergovernmental Revenues	4,808,897	4,452,609	4,528,851	4,754,103	301,494
Charges for Services	50,959	49,220	51,828	54,040	4,820
Other Financing Sources	0	0	0	0	0
Total Revenue	4,859,855	4,501,829	4,580,679	4,808,143	306,314
Net Cost	357,388	604,715	568,595	758,029	153,314
Full Time Equivalents		44.00		43.00	(1.00)
Authorized Positions		44		43	(1)

Division Description

The purpose of the Women, Infants, and Children Supplemental Food Program (WIC) is to provide infants, children up to 5 years old, and pregnant and postpartum women with health and nutrition counseling and education, breastfeeding support, and nutritious foods for optimal growth and development.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3120 - HCA Women Infants and Children	5,566,172	4,808,143	758,029	43.00
Total	5,566,172	4,808,143	758,029	43.00

3120 - HCA Women Infants and Children

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,313,135	4,340,770	4,132,002	4,663,202	322,432
Services and Supplies	669,150	501,282	846,739	790,030	288,748
Other Charges	234,959	264,492	170,533	112,940	(151,552)
Total Appropriations	5,217,243	5,106,544	5,149,274	5,566,172	459,628
Intergovernmental Revenues	4,808,897	4,452,609	4,528,851	4,754,103	301,494
Charges for Services	50,959	49,220	51,828	54,040	4,820
Other Financing Sources	0	0	0	0	0
Total Revenue	4,859,855	4,501,829	4,580,679	4,808,143	306,314
Net Cost	357,388	604,715	568,595	758,029	153,314
Full Time Equivalents		44.00		43.00	(1.00)
Authorized Positions		44		43	(1)

Unit Description

Ventura County Women, Infants, and Children Program (WIC) is one of 84 local WIC agencies operating in California. Ventura County WIC offers services at seven locations: South Oxnard, North Oxnard, Ventura, Santa Paula, Fillmore, Thousand Oaks, and Simi Valley. Five of the sites are co-located with either Public Health or Ambulatory Care Clinics. Ventura County WIC has a current caseload of 16,550 individuals. All WIC Nutrition Assistants are bilingual in English and Spanish; and two are trilingual in Spanish, English, and Mixteco. More than half are trained Lactation Counselors. Registered Dietitians or Degreed Nutritionists serve high-risk WIC clients and supervise site operations and staff. An International Board-Certified Lactation Consultant oversees breastfeeding support services. This program is not mandated.

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget of \$5.6M reflects an increase of \$460K from the FY2023-24 Adopted Budget. The increase includes a \$289K increase in Services and Supplies and \$322K increase in Salaries and Benefits. These increases are primarily attributed to higher costs for facilities and retirement benefits. Revenues of \$4.8M represents an increase of \$306K from the FY2023-24 Adopted Budget of \$4.5M. Detail on position changes are as follows:

FY2023-24 Position Deletion:

<1> WIC Nutrition Assistant II

Current Year Accomplishments

- Managed a slow but steady program participation increase of approximately 1500 individuals in the past two years. The total current participation is 16,523 individuals.
- Continued to expand utilization of Teletask, a California Department of Public Health contracted client communication system that includes safe electronic submission of required eligibility documents and trained all staff on its use. This supports remote client appointments and limits the amount of time clients will need to spend in the office, resulting in more flexibility for clients and improved customer service. Additionally, the use of mass group messaging was increased, which is an important communication tool with WIC participants.

3120 - HCA Women Infants and Children

- Continued providing the option of in-person WIC appointments when selected by participants while maintaining remote appointments by phone for the majority of appointments.
- Launched the first milk depot in Ventura County located at the N. Oxnard WIC Site, in collaboration with Ventura Coast Milk Bank and UC Health Milk Bank, collecting over 7,000 ounces of donor milk in the first year.
- Fully breastfed rates increased from 20% in FY21-22, to 24% in FY22-23, and 27% for Quarters 1-3 in FY23-24.

Out-Year Objectives

- Continue to pursue cost-savings efforts, including WIC Site consolidation and space-sharing with other programs, when possible, to save on facilities costs.
- Continue efforts to ensure children in Ventura County in need of donor milk have access, including those on Medi-Cal.
- Continue to increase overall breastfeeding rates.

Future Impacts

The current 3-year WIC Contract spans October 2022-September 2025. Unless federal funding is increased, California Department of Public Health (CDPH) funding to local WIC agencies is unlikely to increase. Threats to federal funding currently include a series of continuing resolutions while there is no new budget passed by Congress, as well as the risk of underfunding the WIC program in a future new budget. Local funding is based in part on program participation. Due to the continual rise in participation in Ventura County, CDPH WIC has provided incremental increases in caseload and funding. However, the trend in revenue increases do not match personnel cost increases over time.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Increase WIC Infants breastfeeding	Percent	19.00	24.00	25.00	25.00	27.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00406 - Community Services Coord	2,351	3,296	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
00855 - HCA Training/Education Asst	1,917	2,683	1.00	1
00858 - Health Education Assistant II	1,777	2,495	1.00	1
01270 - Clerical Supervisor II	1,962	2,748	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
02112 - WIC Nutrition Assistant II	1,424	2,003	13.00	13

3120 - HCA Women Infants and Children

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
02113 - WIC Nutrition Assistant III	1,621	2,263	16.00	16
02114 - Public Health Prog Coordinator	2,725	3,802	1.00	1
02116 - Public Health Nutritionist II	2,245	3,210	1.00	1
02117 - Public Health Nutritionist III	2,471	3,637	5.00	5
Total			43.00	43

**Health & Human Services
HCA Childrens Medical Services**

Division 3140, Fund G001
Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	10,225,768	12,050,445	13,572,603	11,923,347	(127,098)
Services and Supplies	1,858,030	2,502,310	6,587,763	3,626,321	1,124,011
Other Charges	1,873	10,000	13,400	10,000	0
Total Appropriations	12,085,671	14,562,755	20,173,766	15,559,668	996,913
Fines Forfeitures and Penalties	670,297	1,475,957	1,475,957	1,475,957	0
Intergovernmental Revenues	9,862,391	10,820,998	16,292,076	11,936,964	1,115,966
Charges for Services	44,408	183,000	208,000	202,000	19,000
Miscellaneous Revenues	222,757	222,000	222,737	70,737	(151,263)
Total Revenue	10,799,854	12,701,955	18,198,770	13,685,658	983,703
Net Cost	1,285,818	1,860,800	1,974,996	1,874,010	13,210
Full Time Equivalents		81.00		77.00	(4.00)
Authorized Positions		81		77	(4)

Division Description

HCA Childrens Medical Services

The Healthy Children's Division provides a comprehensive system of care management for children through preventive screening, diagnostic, treatment, rehabilitation, medical case management, lead poisoning prevention, lead abatement, and follow-up services. The Division carries out this mission through a variety of programs meeting the specific healthcare needs of targeted populations. These programs include California Children's Services (CCS), CCS Medical Therapy Program (MTP), Childhood Lead Poisoning Prevention Program (CLPPP), and Healthy Homes Ventura County (HHVC).

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3141 - California Childrens Services	12,622,852	10,460,703	2,162,149	65.00
3143 - Child Health Disability Prevention Program	0	0	0	0.00
3145 - Childhood Lead Poisoning Prevention	2,936,816	3,224,955	(288,139)	12.00
Total	15,559,668	13,685,658	1,874,010	77.00

3141 - California Childrens Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	8,309,010	9,289,404	8,952,174	10,436,870	1,147,466
Services and Supplies	1,467,889	1,500,997	3,247,633	2,175,982	674,985
Other Charges	1,873	10,000	13,400	10,000	0
Total Appropriations	9,778,772	10,800,401	12,213,207	12,622,852	1,822,451
Intergovernmental Revenues	8,169,609	8,572,848	10,136,775	10,187,966	1,615,118
Charges for Services	44,408	183,000	208,000	202,000	19,000
Miscellaneous Revenues	70,757	70,000	70,737	70,737	737
Total Revenue	8,284,774	8,825,848	10,415,512	10,460,703	1,634,855
Net Cost	1,493,998	1,974,553	1,797,695	2,162,149	187,596
Full Time Equivalents		61.00		65.00	4.00
Authorized Positions		61		65	4

Unit Description

The California Children's Services (CCS) program is a state-mandated program providing diagnostic and treatment services, medical case management, and medically necessary physical and occupational therapy services to children under age 21 with CCS medically eligible condition(s). Services are provided by CCS paneled providers specializing in the medical treatment of children with complex healthcare needs. Examples of medically eligible CCS conditions include but are not limited to, chronic medical conditions such as cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer, traumatic injuries, spinal muscle atrophy, muscular dystrophy, and infectious diseases producing major sequelae. CCS also provides direct physical and occupational therapy services through the Medical Therapy Program (MTP). Medical Therapy Program services are delivered on public school campuses throughout the county. Services are provided using a multidisciplinary medical approach and are designed to maximize the client's functional independence in the home and community environments.

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget of \$12.6M reflects an increase of \$1.8M over the FY2023-24 Adopted Budget. This increase is a result of increases of \$1.1M in Salaries and Benefits and \$675K in Services and Supplies. The increase of \$1.1M in Salaries and Benefits, representing a 12% increase to the prior FY2023-24 Adopted Budget, is due to absorption of FTEs resulting from unit transfers and market-based adjustments. The increase of \$675K in Services and Supplies, representing a 45% increase to the prior year FY2023-24 Adopted Budget, is due to the following:

- Increase of COLA rate for the anticipated contract renewal of CMS medical director
- Addition of orthopedic surgeons in Medical Therapy conferences
- Increase in educational seminars, travel, mileage, and motor pool charges due to newly state required in-person trainings and/or meetings.
- Increase in specialized services costs due to state-mandated alternative formats of communication e.g., Braille and audio.
- Increase in furniture & fixtures costs due to CMS lab renovations.
- Increase in information technology costs due to addition of electronic software for grievance support per state mandate.
- Increased utilization of temporary help agencies to cover staff shortages for Registered Nurses.

3141 - California Childrens Services

Revenues are \$10.5M, an increase of \$1.6M compared with the FY2023-24 Adopted Budget revenue mainly due to the increased allocation of \$1.6M awarded to the County of Ventura from DHCS.

There were transfers in/out of 5 FTEs absorbed from other programs within the Division.

FY2023-24 Position Transfers In:

1 Sr Registered Nurse-Public Health

1 Senior Program Administrator

1 Office Assistant III

1 Community Health Worker

1 Public Health Nutritionist III

FY2023-24 Position Transfers Out:

< 1 > Office Assistant III

Current Year Accomplishments

- During the national public health emergency (PHE), the annual re-evaluation of ongoing Medi-Cal eligibility was temporarily paused to ensure vulnerable Californians had ongoing access to health coverage. With the unwinding of the federal Medicaid continuous coverage requirement, Medi-Cal has resumed the annual eligibility review for Medi-Cal beneficiaries. The CCS program continues to participate as an ambassador to reach Medi-Cal beneficiaries in culturally and linguistically appropriate ways to remind individuals to update their contact information and to return information requested by the Medi-Cal office.
- CCS established a closed-loop referral process with the Public Health Enhanced Care Management (ECM) Team to ensure CCS clients with dual eligibility for CCS and ECM receive comprehensive wrap-around services.
- In collaboration with the local managed care plan, CCS participated in quality improvement meetings on a quarterly basis to ensure a smooth transition from CCS to adult care providers and payors.
- CCS successfully provided outreach and education to 127 providers from both private and County affiliated health care institutions.
- CCS and MTP participated in the creation of Qualtrics web-based survey tool for data collection and statistics for outreach and educational in-services. The Qualtrics program has been discontinued and transitioned to Survey 123.
- Ninety-six percent of CCS clients have a medical home regardless of payor source.
- CCS engaged in at least 90% of CMS Net Redesign/Usability workgroups at the State level.
- CCS successfully recruited and onboarded several new staff members across disciplines. The program was unable to meet a 90% staffing rate due to new vacancies and leaves. By streamlining training and contracting with temporary staffing agencies, the program was able to continue providing effective services to CCS clients despite vacancy rates.
- CCS MTP participated in ongoing Cerner process improvements with multiple programs and clinics within the Health Care Agency.
- In collaboration with the Cerner team, the program established training materials for staff, specifically the medical office assistants in Medical Therapy Units.
- The CCS Medical Therapy Program collaborated with internal and external partners to create opportunities for clients and families to participate meaningfully in their community. Examples include "Day in the Park" hosted at the Arroyo Verde Accessible playground and AmTryke fitting events to facilitate access to adaptive bikes for clients.
- The CCS Medical Therapy Program, in collaboration with Ventura County Special Education Local Plan Area (SELPA), successfully relocated the Conejo Valley Medical Therapy Unit (MTU) to Glenwood Elementary School in the Conejo Valley Unified School District.
- The CCS Medical Therapy Program successfully passed the Outpatient Rehab Certification (OPRC) for two sites, Penfield MTU and Conejo Valle MTU.

3141 - California Childrens Services

- CCS & MTP updated program forms to include Release of Information (ROI) and the Provider Participation Agreement.
- The Medical Therapy Program onboarded a new per diem physical therapist to ensure coverage of medically prescribed therapy services while regular permanent staff are on vacation or leave.
- The Medical Therapy Program ensures a competent workforce by providing trainings that support evidence-based treatment and best practices. Trainings provided included Hammersmith Infant Neurological Examination Training, Constipation Management, Plantar Flexor Power, and AmTryke adaptive bike evaluation and fitting.

Out-Year Objectives

- Ninety-eight percent of CCS clients will have an assigned medical home regardless of the payor source.
- CCS will implement a comprehensive grievance process that allows multi-modal access by CCS clients.
- CCS & MTP will create and distribute a customer satisfaction survey to CCS clients.
- CCS MTP will work to increase specialty providers at the Medical Therapy Conferences (MTC).
- One hundred percent of CCS Medical Therapy Program clients with active therapy orders will have an up-to-date home exercise/activity program during FY2024-25. This ensures client and caregiver collaboration and engagement in the rehabilitation program.
- Key program staff will participate in collaborations with the Managed Care Plan to establish and implement a new Memorandum of Understanding as related to the CCS program.

Future Impacts

- CCS is administered as a partnership between county health departments and the California Department of Health Care Services (DHCS) which encompasses Medi-Cal eligible clients, CCS Only, and CCS Healthy Families. The Medi-Cal program reimburses 100% for children who are dually eligible for CCS and Medi-Cal. The cost of care for CCS Only is funded equally between the State and counties. The Cost of care for CCS Healthy Families is funded 65% federal Title XXI, 17.5% State, and 17.5% county funds. This includes clients eligible for OTLICP.
- Assembly Bill 133, Article 5.51, Section 14184.600 (b) of the California Advancing and Innovating Medi-Cal initiative authorized the state to enhance oversight and monitoring of local county administration of the CCS program. California Advancing and Innovating Medi-Cal (CalAIM) is a multi-year Department of Healthcare Services initiative to improve quality of life and health outcomes for Medi-Cal beneficiaries including clients served by California Children's Services and the Medical Therapy Program. While the full fiscal impact continues to be unclear, DHCS is working to implement the following CCS program specific initiatives through CalAIM:
 - o Establish statewide performance, reporting, and budgetary standards and accompanying audit tools.
 - o Conduct periodic quality assurance reviews and audits.
 - o Ensure appropriate allocation of resources necessary for compliance with standards, policies, guidelines, performance, and compliance requirements.
 - o Develop and implement a process to inform CCS program of the latest standards, policies, guidelines, and new performance and compliance requirements imposed.
 - o Establish statewide tiered enforcement framework to ensure prompt corrective action for counties that do not meet standards.
 - o Will require each county enter a Memorandum of Understanding with DHCS to document each county's obligation to administer the CCS program.
- CCS clients have been identified as a target population for CalAIM Enhanced Care Management (ECM) and are now being served through the Public Health ECM team.
- Medi-Cal Rx is the administration of Medi-Cal Pharmacy Benefits through the fee-for-service delivery system. The transition to Medi-Cal Rx was initiated in January 2022. The local CCS program no longer has control over the authorization of prescription medications for CCS eligible clients. The State continues to work on establishing a consistent and accurate reporting process to inform local counties of the costs related to authorized medications.

3141 - California Childrens Services

- The Americans with Disabilities Act (ADA) requires that services, programs, and activities provided by public entities must be accessible to individuals with disabilities, including visual impairment. (See 42 U.S.C. 12131 et seq). California Children's Services Program (CCS) counties are subject to the standards of Title II of the ADA, including standards for communicating effectively with individuals with disabilities to ensure they benefit equally from government programs. The county is required to provide the provision of written materials in alternative formats including large print, audio CD, data CD, and Braille as requested by the CCS client. This has the potential to increase program operational expenses.
- DHCS is proposing implementation of a MOU that requires CCS to comply with pre-identified requirements in its operations. CCS is required to report its performance in regular intervals & corrective action plans imposed if metrics are not met however, the financial resources from DHCS to recruit enough staff to meet their mandate is still being determined.
- Since the Public Health Emergency for COVID has ended, there has been an increase of in-person activities, which may increase local and State travel expenses.
- With increasing caseloads, program activities, and reporting requirements there may be a need for additional staff and funding for equipment, materials, new software programs, and marketing/communications.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
MTP clients with current exercise program plan	Percent	95.00	98.00	100.00	100.00	100.00
CCS clients with medical homes	Percent	98.00	96.00	94.00	94.00	98.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00088 - Senior Physical Therapist	3,280	4,830	9.00	9
00168 - Public Health Social Workr II	2,166	3,187	2.00	2
00300 - Registered Nurse-Public Health	3,856	4,241	8.00	8
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	3.00	3
00748 - Program Administrator III	3,140	4,396	1.00	1
01076 - Public Health Division Manager	4,783	6,697	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01249 - Supervising Therapist I	3,570	5,253	5.00	5
01251 - Supervising Therapist II	3,832	5,375	1.00	1
01345 - Office Assistant III	1,545	2,160	3.00	3
01671 - Senior Occupational Therapist	3,250	4,787	8.00	8
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
01719 - Community Health Worker	1,684	2,365	12.00	12

3141 - California Childrens Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01902 - Supervising Public Hlth Nurse	3,867	5,415	1.00	1
02008 - Rehabilitation Therpst-PDP IV	4,842	4,842	2.00	2
02110 - Medical Office Assistant IV	1,653	2,311	5.00	5
02117 - Public Health Nutritionist III	2,471	3,637	1.00	1
Total			65.00	65

3143 - Child Health Disability Prevention Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,234,813	1,706,294	1,248,279	0	(1,706,294)
Services and Supplies	149,945	149,357	448,972	0	(149,357)
Total Appropriations	1,384,758	1,855,651	1,697,251	0	(1,855,651)
Intergovernmental Revenues	1,365,924	1,752,291	1,625,529	0	(1,752,291)
Miscellaneous Revenues	152,000	152,000	152,000	0	(152,000)
Total Revenue	1,517,924	1,904,291	1,777,529	0	(1,904,291)
Net Cost	(133,166)	(48,640)	(80,278)	0	48,640
Full Time Equivalents		15.00		0.00	(15.00)
Authorized Positions		15		0	(15)

Unit Description

Senate Bill (SB) 184 authorizes the Department of Health Care Services (DHCS) to transition the Child Health and Disability Prevention (CHDP) program to the managed care plans. This will result in the sun setting of the Local Health Jurisdiction (LHJ) administration of the program on July 1, 2024. The Health Care Program for Children in Foster Care (HCPFC) is a component of CHDP. It will continue as a standalone program and will move to Unit 3107 under Rx for Kids and Families Program. HCPFC Public health nurses provide care management and coordination of care for children and youth in foster care. The goal is to achieve optimal medical, dental, mental, developmental, behavioral, and psychological wellbeing.

Program Discussion

The FY2024-25 appropriations and revenues are zero. This is a result of sunsetting the LHJ administration of the CHDP program and the transfer of the HCPC Foster Care program to Unit 3107 under Rx for Kids and Families Program effective July 1, 2024. Detail on position changes are as follows:

FY2023-24 Position Deletions:

- <1> Registered Nurse-Public Health
- <1> Health Educator

FY2023-24 Position Transfers In:

- 1 Office Assistant III

FY2023-24 Position Transfers Out:

- <5> Registered Nurse - Public Health
- <2> Sr Registered Nurse-Public Health
- <1> HCA Training/Education Assistant
- <2> Office Assistant III
- <1> Office Assistant IV
- <1> Community Health Worker
- <1> Supervising Public Health Nurse

3143 - Child Health Disability Prevention Program

<1> Public Health Nutritionist III

Current Year Accomplishments

- CHDP continued ongoing medical care coordination activities with 47 care coordination referrals.
- CHDP continued ongoing newborn hearing care coordination with two completed referrals.
- CDHP continued CHDP recertification with site reviews and medical records reviews, in which all CHDP recertifications will be completed prior to transition of CHDP Gateway to Child Presumptive Eligibility (CPE) process.
- CHDP participated in in-person and virtual provider and staff in-service orientation trainings with 1,035 staff.
- CHDP continued ongoing community oral health outreach and education.
- CHDP continued ongoing program transition coordination efforts with Gold Coast Health Plan and other program and administrative sunseting preparation.

Out-Year Objectives

FY2024-25 objectives will reflect in Unit 3107 under Rx for Kids and Families Program.

Future Impacts

- Locally, the HCPCFC program will now be administered under Unit 3107. The Department of Healthcare Services continues to seek input as it develops budgetary guidance and county allocations to support the fiscal impact of administering HCPCFC as a stand-alone program.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Provider Educational/Informational Update	Number	548.00	270.00	300.00	300.00	0.00

3145 - Childhood Lead Poisoning Prevention

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	681,945	1,054,747	3,372,150	1,486,477	431,730
Services and Supplies	240,197	851,956	2,891,158	1,450,339	598,383
Total Appropriations	922,142	1,906,703	6,263,308	2,936,816	1,030,113
Fines Forfeitures and Penalties	670,297	1,475,957	1,475,957	1,475,957	0
Intergovernmental Revenues	326,858	495,859	4,529,772	1,748,998	1,253,139
Total Revenue	997,155	1,971,816	6,005,729	3,224,955	1,253,139
Net Cost	(75,014)	(65,113)	257,579	(288,139)	(223,026)
Full Time Equivalents		5.00		12.00	7.00
Authorized Positions		5		12	7

Unit Description

Childhood Lead Poisoning Prevention Program (CLPPP)

In the late 80s, California declared childhood lead exposure as the most significant childhood environmental health problem in the state and established the Childhood Lead Poisoning Prevention Program (CLPPP) aimed at taking steps necessary to reduce the incidence of childhood lead exposure in California. The Childhood Lead Poisoning Act of 1991 reaffirmed California's commitment to lead poisoning prevention activities and provided CDPH with broad mandates on blood-level screening protocols, laboratory quality assurance, identification and management of lead-exposed children, and reducing lead exposures. The CLPPP's mission is to eliminate childhood lead poisoning through education of families, and communities, support and training to medical providers regarding lead screening and testing and providing anticipatory guidance on prevention of lead exposure. CLPPP also provides care coordination and case management including environmental investigation to children with identified elevated levels of lead in their blood.

Healthy Homes Ventura County (HHVC)

Lead is a cumulative toxin that is particularly harmful to children and can cause neurological damage and behavioral problems, even at a low level of exposure, as no level of lead is considered "safe". In 2011, Ventura County joined nine other counties and cities in a suit seeking to hold companies that promoted and distributed lead paint responsible for lead paint-related hazards in housing. In the fall of 2019, a settlement was reached providing Ventura County with \$7,216,043.09 to be used exclusively to address lead paint hazards in lead-contaminated homes within the county. A tentative schedule shows this should provide with at least seven years of abatement services through this program. It is estimated that there are 17,770 homes in Ventura County built prior to 1951, when the use of lead paint was the most prevalent.

Program Discussion

The FY2024-25 appropriations for the Preliminary Budget of \$2.9M reflects an increase of \$1.0M over the FY2023-24 Adopted Budget. This increase is a result of increases of \$432K in Salaries and Benefits and \$598K in Services and Supplies. The increases are primarily due to an addition of \$934K related to a new federal grant, Lead Hazard Reduction Capacity Building Grant, awarded by the U.S. Department of Housing (HUD).

The FY2024-25 Revenue of \$3.2M, reflects an increase of \$1.3M compared to the FY23-24 Adopted Budget, mainly due to the U.S. HUD federal grant of \$1.1M. There were additions of 2 FTE and transfers in of 5 FTEs absorbed from other programs within the Division.

FY2023-24 Position Additions:

1 Management Assistant IV

3145 - Childhood Lead Poisoning Prevention

1 Community Services Coordinator

FY2023-24 Position Transfers In:

1 HCA Training/Education Assistant

1 Community Health Worker

1 Office Assistant IV

1 Office Assistant III

1 Sr Registered Nurse-Public Health

Current Year Accomplishments

Childhood Lead Poisoning Prevention Program (CLPPP)

- CLPPP conducted outreach and provided education to Family Childcare Providers, providing care within vulnerable population zip codes, during National Lead Week.
- CLPPP collaborated with Gold Coast Health Plan during National Lead Week to create a Provider Operations Bulletin (POB) used to educate providers on the Anticipatory Guidance related to Lead Poisoning.
- CLPPP continued participation in provider noontime in-services in collaboration with CHDP.
- CLPPP continued ongoing in-person and virtual lead prevention education outreach, using social media platforms.
- CLPPP applied and received reward for 3-year CLPPP contract renewal for 2023-2026 funding to ensure ongoing continuity of program services.

Healthy Homes Ventura County (HHVC)

- As of February 2024, the HHVC program made 75 homes lead-safe and educated 16,700 people.
- HHVC applied and received reward for a Capacity Building HUD grant, an additional \$2.5 million to expand lead abatement services and outreach efforts.
- HHVC recruited and successfully onboarded a second Environmental Health Specialist.
- HHVC conducted a program in-service, in collaboration with the EPA, for program staff and community professional partners regarding the risk of lead hazards.
- HHVC initiated new outreach strategies to target pre-1978 homes in disadvantaged neighborhoods of Ventura and Oxnard areas to facilitate program referrals.
- HHVC rolled out formal program policies and procedures for the California Department of Public Health Lead Hazard Reduction Grant.

Out-Year Objectives

Childhood Lead Poisoning Prevention Program (CLPPP)

- CLPPP will establish a close working relationship with Gold Coast Health Plan after the CHDP transition to help monitor provider lead screening of all children in Ventura County.
- CLPPP will continue working closely with Healthy Homes Ventura County (HHVC) to increase focus on the prevention of lead poisoning in all children of Ventura County.
- CLPPP will continue with proactive environmental health inspections with clients with elevated BLLs and will increase collaborative efforts with Code enforcement agencies.

3145 - Childhood Lead Poisoning Prevention

- CLPPP will conduct two fingerstick in-service trainings for providers.
- CLPPP will continuously update and maintain the Geo-spatial interactive map with risk factors.

Healthy Homes Ventura County (HHVC)

- HHVC will fill two newly created roles funded by the new grant: Community Services Coordinator and Management Assistant.
- HHVC will continue to expand Home Lead Abatement education and abatement projects to Oxnard, Santa Paula, and Fillmore.
- HHVC will inspect at least 35 total homes per year.
- HHVC will Abate at least 20 homes per year.
- HHVC will award 40 scholarships to 40 individuals as a workforce development initiative.
- HHVC will establish partnerships with three Housing Authorities in Ventura County for collaborative enforcement.

Future Impacts

Childhood Lead Poisoning Prevention Program (CLPPP)

- CLPPP funding for the upcoming 2023-2026 contract has seen an increase in funding. The increase will support additional staff. CLPPP will continue to collaborate with Healthy Homes Ventura County (HHVC) with regards to Environmental Health Services (EHS).

Healthy Homes Ventura County (HHVC)

- The program secured a new grant, which will alleviate the financial burden currently assigned to the settlement funds. This strategic move ensures that funds in this account are preserved, thereby prolonging the longevity of the program.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Homes - Lead Abatement	Percent	80.00	78.00	80.00	80.00	80.00
Lead Education Program	Number	20.00	35.00	70.00	70.00	30.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,197	3,071	1.00	1
00301 - Sr Registered Nurse-PublicHlth	4,172	4,506	1.00	1
00406 - Community Services Coord	2,351	3,296	2.00	2
00748 - Program Administrator III	3,140	4,396	1.00	1
00855 - HCA Training/Education Asst	1,917	2,683	1.00	1
00858 - Health Education Assistant II	1,777	2,495	1.00	1
00944 - Environmental Health Spec II	2,395	3,343	1.00	1

3145 - Childhood Lead Poisoning Prevention

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00945 - Environmental Health Spec III	2,657	3,728	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1
01719 - Community Health Worker	1,684	2,365	1.00	1
Total			12.00	12

Health & Human Services Mental Health

Division 3200, Fund G001
Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	34,452,564	37,653,133	38,192,077	41,106,607	3,453,474
Services and Supplies	51,898,287	57,785,803	65,873,540	65,123,544	7,337,741
Other Charges	4,941,357	3,926,364	18,844,180	17,883,068	13,956,704
Other Financing Uses	13,690,000	13,690,000	0	0	(13,690,000)
Total Appropriations	104,982,207	113,055,300	122,909,797	124,113,219	11,057,919
Revenue from Use of Money and Property	54,110	10,212	10,212	10,212	0
Intergovernmental Revenues	49,218,565	50,336,535	52,382,922	57,169,711	6,833,176
Charges for Services	37,039,290	43,062,792	46,833,238	46,374,497	3,311,705
Miscellaneous Revenues	2,489,844	2,058,184	2,352,498	2,057,054	(1,130)
Total Revenue	88,801,809	95,467,723	101,578,870	105,611,474	10,143,751
Net Cost	16,180,398	17,587,577	21,330,927	18,501,745	914,168
Full Time Equivalents		319.50		330.50	11.00
Authorized Positions		322		332	10

Division 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.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3201 - MHL Administration	18,751,474	16,511,478	2,239,996	85.00
3203 - MHL Adult Services	33,596,972	33,516,203	80,769	21.00
3205 - MHL Youth Family Program Services	46,639,459	46,639,459	0	171.00
3207 - MHL Quality Assurance Services	6,907,632	6,276,931	630,701	44.50
3209 - MHL Managed Care Services	4,340,726	2,480,447	1,860,279	0.00
3213 - MHL Juvenile Justice Program	86,376	86,376	0	9.00
3215 - MHL Inpatient Services	13,790,580	100,580	13,690,000	0.00
Total	124,113,219	105,611,474	18,501,745	330.50

3201 - MHL Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	10,310,179	10,675,120	11,203,720	12,314,484	1,639,364
Services and Supplies	3,281,011	4,584,648	6,655,824	6,436,990	1,852,342
Other Charges	(8,938)	0	0	0	0
Total Appropriations	13,582,252	15,259,768	17,859,544	18,751,474	3,491,706
Revenue from Use of Money and Property	54,110	10,212	10,212	10,212	0
Intergovernmental Revenues	6,574,390	8,266,643	8,687,068	7,291,711	(974,932)
Charges for Services	5,179,322	6,970,329	7,983,949	9,198,101	2,227,772
Miscellaneous Revenues	13,433	12,584	8,786	11,454	(1,130)
Total Revenue	11,821,255	15,259,768	16,690,015	16,511,478	1,251,710
Net Cost	1,760,997	0	1,169,529	2,239,996	2,239,996
Full Time Equivalents		85.00		85.00	0.00
Authorized Positions		85		85	0

Unit 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; implementation of California Advancing and Innovating Medi-Cal (CalAIM), Contracts, administration and review of contract providers; Behavioral Health personnel, program evaluation; budget management; housing supportive services; new project development, coordination with other agencies; public information; oversight of facilities and safety, vehicles, equipment, and other inventory. Administration also includes the State mandated management of patients' rights.

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. Increases in appropriations are offset by corresponding revenue.

FY23-24 Position Changes:

<1.0> Courier III

<2.0> Accounting Assistant II

1.0 Senior Accountant

2.0 Medical Billing Specialist IV

0.0 Net FY23-24 Position Changes

FY24-25 Budget Position Changes: none

3201 - MHL Administration

Mandated; no level of service specified.

Current Year Accomplishments

- a. Successfully implemented new Electronic Health Record (EHR) system.
- b. Provider contracts with new Fee For Service payment methodology implemented for Medi-Cal Community Based Organizations (CBO).
- c. Worked with the recruitment department at HCA to change the exam process for clinician recruitment to clear candidates based on their successful completion of their Masters and ability to register with the Board of Behavioral Science.
- d. Successfully reduced vacancy rate to 15% in the first quarter of 2024, with the largest number of vacancies stemming from clinicians' (LPHAs) vacancies. BH Personnel has increased their footprint in the community by attending multiple College Career and Job Fair events, holding individualized discussions with graduates to assist them with navigating the civil service hiring process, connecting them with careers based on their education and desired career path.
- e. In process with HCA Class & Comp and SEIU to develop new Intensive Response classifications, to support on call and standby staff for mental health crises.
- f. Launched and facilitate ongoing CARE Act steering committee meetings which consists of representatives from the Court (including the Self-Help Center), CEO's Office, Public Defender's Office, District Attorney's Office, Sheriff's Department, Probation Agency, HCA PIO, and VCBH operational representatives.
- g. Developed a tracking system and project specific proformas, for department wide infrastructure needs.

Out-Year Objectives

- a. Continue to roll out CalAIM requirements including Payment Reform
- b. Transition timecard reporting to new system Kronos to align with the Health Care Agency time monitoring procedures by October 13, 2024.
- c. Develop a "Become a Provider" webpage on the Ventura County Behavioral Health website to support providers interested in contract with a concise and clear process by September 30, 2024
- d. Continue to develop strategies and approaches to establishing an East County Crisis Stabilization Unit and Psychiatric Health Facility.
- e. Start Williams building electric vehicle upgrade and charging station installation by October 31, 2024.
- f. Continued implementation of Federal Final Rule Requirements.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Digitization of Contract Records	Percent	100.00	0.00	10.00	10.00	100.00
Increase % of Bi-lingual Staff	Percent	34.00	31.00	38.00	39.00	38.00

3201 - MHL Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00031 - Administrative Assistant II	2,226	3,123	3.00	3
00404 - Accounting Assistant II	1,606	2,249	2.00	2
00518 - Asst Director Bhvl/Pblc Health	5,882	8,235	1.00	1
00569 - Technical Specialist IV-PH	1,819	2,546	1.00	1
00623 - Program Administrator II	2,999	4,199	3.00	3
00643 - Assist Chief Financ'l Ofc-HCA E	6,509	9,114	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	5.00	5
00748 - Program Administrator III	3,140	4,396	10.00	10
00811 - Accountant II	2,545	3,563	2.00	2
00812 - Senior Accountant	2,799	3,919	2.00	2
00838 - Medical Billing Specialist I	1,598	2,027	2.00	2
00839 - Medical Billing Specialist II	1,832	2,324	3.00	3
00840 - Medical Billing Specialist III	1,940	2,463	2.00	2
00841 - Medical Billing Specialist IV	2,153	2,734	3.00	3
00923 - Senior Finance Analyst	3,557	4,979	3.00	3
00947 - Manager, Accounting II	4,116	5,763	2.00	2
00948 - Senior Manager, Accounting	4,528	6,339	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	2.00	2
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1
01075 - Sr Behavioral Health Manager	4,471	6,260	2.00	2
01077 - Behavioral Health Division Mgr	5,649	7,910	4.00	4
01091 - Behavioral Health Manager II	4,065	5,691	4.00	4
01173 - Program Assistant	2,726	3,817	1.00	1
01174 - Senior Program Administrator	3,529	4,940	3.00	3
01332 - Management Assistant II	1,742	2,438	2.00	2
01333 - Management Assistant III	1,873	2,621	5.00	5
01345 - Office Assistant III	1,545	2,160	1.00	1
01347 - Office Assistant IV	1,661	2,322	2.00	2
01452 - Pharmacist II	3,744	5,508	1.00	1
01588 - Senior Patient Rights Advocate	3,234	4,528	1.00	1

3201 - MHL Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01611 - Administrative Assistant III	2,449	3,435	2.00	2
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	2.00	2
01699 - Deputy Director Hlth Care Agy	7,078	9,910	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			85.00	85

3203 - MHL Adult Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,880,362	1,963,260	2,243,307	2,067,193	103,933
Services and Supplies	23,688,102	24,822,114	29,464,745	28,698,260	3,876,146
Other Charges	3,164,021	2,625,030	2,994,212	2,831,519	206,489
Total Appropriations	28,732,484	29,410,404	34,702,264	33,596,972	4,186,568
Intergovernmental Revenues	19,124,020	19,319,330	20,172,222	22,161,928	2,842,598
Charges for Services	6,624,885	6,710,037	8,382,682	9,308,675	2,598,638
Miscellaneous Revenues	2,445,779	2,045,600	2,296,686	2,045,600	0
Total Revenue	28,194,683	28,074,967	30,851,590	33,516,203	5,441,236
Net Cost	537,801	1,335,437	3,850,674	80,769	(1,254,668)
Full Time Equivalents		16.00		21.00	5.00
Authorized Positions		16		21	5

Unit Description

The Adult Outpatient System of Care is comprised of multidisciplinary teams, located at six regional clinics throughout the county, and a transitional-aged youth clinic that provide services for consumers with serious, persistent mental illness. Eligible consumers may initially access services through the Access Team. Services may include assessment, medication management, group therapy, crisis intervention, case management, rehabilitation services, as well as housing and employment support. Services are consumer-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 services are provided to consumers living in licensed facilities in and out of Ventura County. 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. These consumer-based rehabilitation services are provided via contractor.

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. Increases in appropriations are offset by corresponding revenue.

FY23-24 Budget Position Changes:

- 1.0 Community Services Coord
- 1.0 Behavioral Health Clinician III
- 1.0 Behavioral Health Clinician IV
- 1.0 BH Manager II
- 1.0 Senior Psychologist

3203 - MHL Adult Services

5.0 FY23-24 Net Position Changes

FY24-25 Budget Position Changes: none

Mandated; no level of service specified.

Current Year Accomplishments

a. Specialized Housing Case Management Team---hiring has begun for a team of eight staff (i.e., six Community Service Coordinators and two Peer Support Specialists) with specialized housing expertise. This grant-funded, hybrid team is intended address the specific housing need and tap the resources arising from the various State initiatives around homelessness. The Housing Team has already begun to work closely with VCBH treatment teams and community partners.

Out-Year Objectives

- a. Adult Residential Services---continue to monitor the growth in the number of persons require conservatorship and subsequent placement. Attempt to reduce the reliance on out-of-county placements.
- b. Acquisition and development of physical plants for treatment at the more acute end of the continuum of care (i.e., Mental Health Rehabilitation Center, Crisis Stabilization Units, and Psychiatric Health Facilities.)
- c. Continue to partner with Ventura County Medical Center and Limonera in the planning for the replacement of the County's hospital in Santa Paula with the goal for VCBH's co-located Santa Paula Clinics (i.e., Adult, Youth & Family, and Substance Use Services), to be a part of the multi-agency complex that will include provision of medical services (i.e., both inpatient and outpatient), along with senior services, and several Human Services programs.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
In-County secure MH beds	Number	66.00	66.00	66.00	66.00	103.00

3203 - MHL Adult Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00343 - Psychiatric Technician-IPU	2,758	2,875	2.00	2
00406 - Community Services Coord	2,351	3,296	4.00	4
00430 - Behavioral Health ClinicianIII	2,713	3,800	2.00	2
00431 - Behavioral Health Clinician IV	2,847	3,989	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	1.00	1
01091 - Behavioral Health Manager II	4,065	5,691	2.00	2
01214 - Mental Hlth Associate	1,849	2,589	3.00	3
01347 - Office Assistant IV	1,661	2,322	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01692 - Senior Psychologist	3,838	5,004	4.00	4
Total			21.00	21

3205 - MHL Youth Family Program Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	17,507,557	19,598,206	19,692,976	21,291,705	1,693,499
Services and Supplies	20,929,049	23,417,875	25,030,164	25,081,702	1,663,827
Other Charges	608,335	264,669	255,494	266,052	1,383
Total Appropriations	39,044,942	43,280,750	44,978,634	46,639,459	3,358,709
Intergovernmental Revenues	19,238,637	17,895,306	18,652,812	22,986,630	5,091,324
Charges for Services	23,004,439	25,385,445	25,907,433	23,652,829	(1,732,616)
Miscellaneous Revenues	9,382	0	46,341	0	0
Total Revenue	42,252,458	43,280,751	44,606,586	46,639,459	3,358,708
Net Cost	(3,207,517)	(1)	372,048	0	1
Full Time Equivalents		169.50		171.00	1.50
Authorized Positions		171		172	1

Unit 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. Case Managers and Master's level clinicians provide clinic-based, school-based and home-based mental health services. Psychiatric medical providers are also embedded at each site. School-based mental health services known as Educationally Related Social Emotional Services (ERSES) are provided through a Memoranda of Understanding with all Local Education Agencies within the Ventura County Special Education Local Plan Area except the Conejo Unified School District and Ojai Unified School District. Program development has begun of the new Enhanced Care Management (ECM) benefit in the division. ECM offers extra services at no cost to children and youth on Medi-Cal who may need more support. This may be due to housing concerns; having mental health or addiction concerns; transitioning from a correctional facility; and more

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. A similar model of partnership also exists between the Youth and Family Services Division and the Ventura County Probation Agency. The full continuum of mental health services is provided to youth and young adults within the Juvenile Facility by clinicians Alcohol and Drug Treatment Specialist (ADTS), and case manager embedded on site.

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.

3205 - MHL Youth Family Program Services

The Child & Adolescent Needs and Strengths (CANS) outcome measure tool is utilized in the Y&F Division at intake, six-month review, annual update, key event and discharge. Reduction in CANS score for Needs indicates improvement in Strengths.

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY23-24 Budget Position Changes:

1.0 Sr Registered Nurse-Mental Hlth

1.0 Registered Nurse-Mental Hlth

<1.0> Behavioral Health Clinician III

1.0 FY23-24 Net Changes

FY24-25 Budget Position Changes: none

Mandated; no level of service specified.

Current Year Accomplishments

- a. The Y&F Division expanded the Naloxone pilot from last year and now has Naloxone kits available at all treatment sites. This resource is provided to our youth and their families as appropriate to prevent opioid-related deaths in our communities.
- b. The Y&F Division has developed assessment teams at all outpatient clinics to streamline access and enhance timeliness to mental health services for the community.

Out-Year Objectives

- a. To ensure timeliness to mental health service is achieved for all clients making the request, outpatient clinics will offer initial appointments within 10 business days.
- b. VCBH will be responsible for offering the first available psychiatric appointment within 15 business days of the request.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

3205 - MHL Youth Family Program Services

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
85% of initial appts to be offered within 10 business days	Percent	85.00	0.00	85.00	83.00	85.00
80% of psychiatric appts to be offered within 15 business days	Percent	80.00	0.00	80.00	53.00	80.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00232 - Registered Nurse-Mental Health	4,104	4,549	1.00	1
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	1.00	1
00343 - Psychiatric Technician-IPU	2,758	2,875	1.00	1
00430 - Behavioral Health ClinicianIII	2,713	3,800	97.00	98
00431 - Behavioral Health Clinician IV	2,847	3,989	24.00	24
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	11.00	11
01091 - Behavioral Health Manager II	4,065	5,691	4.00	4
01214 - Mental Hlth Associate	1,849	2,589	7.00	7
01345 - Office Assistant III	1,545	2,160	6.00	6
01347 - Office Assistant IV	1,661	2,322	11.00	11
01485 - Lead Psychologist	4,330	5,629	1.00	1
01692 - Senior Psychologist	3,838	5,004	5.00	5
02110 - Medical Office Assistant IV	1,653	2,311	2.00	2
Total			171.00	172

3207 - MHL Quality Assurance Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,721,038	5,416,548	4,965,698	5,433,225	16,677
Services and Supplies	1,330,964	1,568,786	1,450,029	1,474,407	(94,379)
Other Charges	0	0	35,438	0	0
Total Appropriations	6,052,002	6,985,334	6,451,165	6,907,632	(77,702)
Intergovernmental Revenues	2,943,089	3,226,213	2,407,708	2,360,748	(865,465)
Charges for Services	2,033,484	3,759,121	4,043,457	3,916,183	157,062
Miscellaneous Revenues	21,250	0	0	0	0
Total Revenue	4,997,823	6,985,334	6,451,165	6,276,931	(708,403)
Net Cost	1,054,179	0	0	630,701	630,701
Full Time Equivalents		41.00		44.50	3.50
Authorized Positions		42		45	3

Unit Description

The division of Quality Management (QM) is designed to promote quality care to the beneficiaries of Ventura County Behavioral Health (VCBH) and to ensure compliance with regulatory and organizational requirements. The QM Program encompasses Quality Assurance (QA), Utilization Review (UR), Quality Improvement (QI), Behavioral Health Informatics/Electronic Health Record (EHR), and Training units. Additionally, QM's function includes Compliance / Privacy / Security oversight activities. The goals and objectives set forth by each unit under QM are align with Ventura County Behavioral Health Strategic Plan.

According to Title 9 CCR, Section 1810.440(a)(2)(A-C), The QM program is responsible for but not limited to credentialing, monitoring, and reviewing providers capacity ensure beneficiaries receive appropriate and timely services to improve their functioning and wellbeing. Trainings and technical supports are provided to guide updates and changes with the MHP system. Ongoing effort of oversight and prevention of fiscal integrity are done through utilization and clinical record reviews to capture contract compliance. Continuous quality improvement processes within the MHP and DMC-ODS networks are guided by federal and state regulations including Code of Federal Regulations Title 42, California Code of Regulations Title 9, California Welfare and Institutions Code, CA Bills/laws, as well as DHCS' relevant MHP/DMC-ODS agreement requirements and performance measures.

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes due to CalAIM. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY223-24 Position Changes:

2.0 Administrative Assistant IV

2.0 Staff/Services Specialist II

1.0 Program Administrator III

1.0 Mental Health Associate

<2.0> Behavioral Health Clinician IV

<1.0> Senior Program Administrator

3207 - MHL Quality Assurance Services

3.0 FY23-24 Net Position Changes

FY24-25 Budget Position Changes: none

Mandated; no level of service specified.

Current Year Accomplishments

Accomplishments

Quality Assurance (QA)

- a. Provided Clinical Guidance and Training of the new EHR system, SmartCare. Created Procedure Codes Reference Guide based on CPT codes to align with DHCS billing manual. Ongoing support to providers with Monthly Office Hours for Q&A and Monthly Bulletin to communicate all QA changes and UR common findings.
- b. Beneficiary Problem Resolution processes have been updated to increase transparency and encourage client feedback; analysis of trends, gaps and barriers was completed to guide practice changes. Problem resolution outcome timeframe was reduced to less than 30 days. Collaboration with operation and CBOs service providers to better track monthly grievance data for state reporting.
- c. Increased collaborative efforts and cross training between QA and UR teams for the purpose of identifying gaps in knowledge and training. QA-UR teams set up regular meetings to discuss trends and patterns to reduce clinical and billing mistakes.
- d. Site Certification and Provider Credentialing team supported the MediCare application process for VCBH. Provider Credentialing worked with EHR and Billing teams in verifying NPI and taxonomy code for both new and current staff during the EHR migration process. Workgroup is established for process improvement.
- e. Established a Care Management program within Quality Management to monitor and support the care management activities with all county partners, as well as the continuity of care needs of VCBH clients, in compliance with state standards.
- f. Supported the development of updated Memorandum of Understanding (MOU) between MCP and MHP. VCBH is in the final stage of a new MOU with Gold Coast Health Plan (GCHP) and separately with Kaiser Permanente with the DHCS guideline, to be inclusive of CalAIM changes and other Department of Health Care Services (DHCS) standards.
- g. Increased frequency of the MHP and MCP collaboration meetings to support effective rollout of CalAIM initiatives to Ventura County Medi-Cal beneficiaries, as well as monitor and improve existing operational practices to promote quality outcomes.

Quality Improvement (QI)

- a. Evaluated the 2022-2023 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. Established plans with Gold Coast, Carelon and VCMC to address HEDIS outcome PIPs related to Follow-up after Emergency Department Visit for Mental Illness (FUM) and Following-up after Emergency Department Visit for Alcohol and Other Drug Dependence (FUR).
- c. Completed the development of a public-facing data dashboard to provide more transparency and availability of data on individuals served (i.e., demographics such as age, ethnicity, and areas of residence) and the services received.
- d. Successfully completed the integrated Mental Health and Substance Use Services External Quality Review (EQRO) in December 2023. Additionally, in Oct 2023, the DHCS County Engagement was conducted as a joint MH and SUD review.

Out-Year Objectives

Quality Assurance (QA)

- a. Continue to educate, train, and identify fraud, waste, and abuse in the revised utilization review process. As staff continue to learn SmartCare, UR is supporting the reduction of mechanical mistakes.

3207 - MHL Quality Assurance Services

- b. Improve Beneficiary Problem Resolution processes (number of days) by 3 working days by reinforcing the workflow at each phase in the resolution process.
- c. Continue engagement with local psychiatric hospitals to improve continuity of care and aftercare transitions for VCBH clients to decrease re-hospitalization rates. Marked improvements reported through data tracking structures in Care Coordination.
- d. QA in collaboration with UR will create a feedback loop to ensure service providers understand any new changes in EHR and CPT Procedure Codes.
- e. QA will continue with Monthly Office Hours for service provider in all CalAIM related updates and most common mistakes in documentation.
- f. QA will continue with the Monthly Bulletin to summarize key BHIN and initiatives impacting clinical operations.
- g. QA in collaboration with Training staff will create Clinical Best Practice Guide and other job aids to support service providers.

Quality Improvement (QI)

- a. Implement activities and monitor progress on identified Quality Assessment Performance Improvement (QAPI) Work Plan goals which cover a broad range of quality improvement efforts across the Mental Health and Substance Use Services divisions. Completed
- b. Improve mechanisms for working with department leads throughout the cycle of developing goals, implementing related plans/projects, monitoring, and reporting.
- c. Continue to plan, implement, and monitor five performance improvement projects (PIPs).
- d. Create a tracking system for all regulatory reviews, audits, and data submission, communicate accordingly to all of VCBH.
- e. Collaborate with EHR and HCA-IT to create secondary data system.
- f. Support EHR ending contract with NetSmart and all efforts to ensure dataset is captured and in usable format.
- g. Create system and processes for departmental requests for data reports and informatics support.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Percentage of charts audited	Percent	5.00	4.50	5.00	4.50	4.50
Percent of QAPI goals achieved	Percent	70.00	70.00	70.00	75.00	75.00
QIC and QMAC Subcommittee Meetings held	Number	6.00	10.00	10.00	10.00	10.00
Accuracy of Provider Taxonomy Code	Percent	90.00	95.00	95.00	95.00	95.00
Beneficiary Problem Resolution	Days	60.00	38.00	42.00	46.00	42.00

3207 - MHL Quality Assurance Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	2.00	2
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	5.00	5
00430 - Behavioral Health ClinicianIII	2,713	3,800	2.50	3
00431 - Behavioral Health Clinician IV	2,847	3,989	2.00	2
00623 - Program Administrator II	2,999	4,199	1.00	1
00748 - Program Administrator III	3,140	4,396	7.00	7
01075 - Sr Behavioral Health Manager	4,471	6,260	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	1.00	1
01091 - Behavioral Health Manager II	4,065	5,691	5.00	5
01174 - Senior Program Administrator	3,529	4,940	4.00	4
01214 - Mental Hlth Associate	1,849	2,589	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
01371 - Clinical Nurse Manager	4,433	6,516	1.00	1
01486 - Research Psychologist	4,314	6,040	1.00	1
01611 - Administrative Assistant III	2,449	3,435	2.00	2
01615 - Administrative Assistant IV	2,692	3,776	5.00	5
01708 - Staff/Services Specialist II	2,950	4,214	2.00	2
Total			44.50	45

3209 - MHL Managed Care Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	2,666,743	3,220,364	3,198,719	3,295,519	75,155
Other Charges	1,177,939	1,036,665	1,172,665	1,045,207	8,542
Total Appropriations	3,844,682	4,257,029	4,371,384	4,340,726	83,697
Intergovernmental Revenues	1,235,762	1,457,028	1,610,356	2,181,738	724,710
Charges for Services	197,160	237,860	511,667	298,709	60,849
Miscellaneous Revenues	0	0	685	0	0
Total Revenue	1,432,922	1,694,888	2,122,708	2,480,447	785,559
Net Cost	2,411,760	2,562,141	2,248,676	1,860,279	(701,862)

Unit 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.

Current Year Accomplishments

VCBH continued to refine the out-of-network (OON)/single case agreement (SCA) standardized process to promote faster access to OON services for plan members. Workgroups have been established to evaluate possible cost savings and enhanced care opportunities for plan members by VCBH potentially operating as direct service providers for some currently OON services (e.g., transcranial magnetic stimulation [TMS], electroconvulsive therapy [ECT], eye movement desensitization and reprocessing [EMDR]).

b. VCBH is in process of establishing new memoranda of agreement (MOU) with the Ventura County Managed Care Plans (MCPs), Gold Coast Health Plan (GCHP) and Kaiser Permanente. Kaiser was previously operating under the GCHP umbrella but is now a standalone MCP directly contracted with the Department of Health Care Services (DHCS) as of 01/01/2024. Though DHCS released separate Mental Health Plan (MHP) and Drug Medi-Cal Organized Delivery System (DMC-ODS) MOU templates, VCBH and the MCPs agreed, in alignment with the DHCS California Advancing and Innovating Medi-Cal (Cal-AIM) mental health and substance use integration initiatives, to combine the templates into a single, integrated MOU. Per DHCS, "The MOUs are intended to be effective tools to clarify roles and responsibilities between MCPs and Third Parties, support local engagement, and facilitate care coordination and the exchange of information necessary to enable care coordination and improve the referral processes between MCPs and Third-Party Entities. The MOUs are also intended to improve transparency and accountability by setting forth certain existing requirements for each party as they relate to service or care delivery and coordination so that the parties to the MOU are aware of each other's obligations."

c. Since 2023, VCBH partnered closely with the Ventura County MCPs to implement the DHCS statewide Screening and Transition of Care (TOC) Tools. These mandatory tools revamped and standardized how MCPs and MHPs provide initial screening to plan members, as well as how members are moved between levels of mental health care. Additionally, the DHCS No Wrong Door (NWD) initiative now permits, in some circumstances, plan members to concurrently receive specialty mental health services (SMHS) from the MHP and non-specialty mental health services (NSMHS) from an MCP. VCBH and the MCPs track, monitor, and provide loop closure data to one another regarding Screening, TOC, and NWD cases.

d. Successful concurrent review implementation and effective collaboration with the VCBH Care Coordination team and hospital to facilitate discharge planning for patients transitioning from inpatient psychiatric facilities to lower level of care or community-based services.

e. The utilization review process continues to help prevent service gaps, reduce the inpatient length of stay, and support successful community reintegration.

3209 - MHL Managed Care Services

Out-Year Objectives

- a. Ensure compliance with regulatory requirements, standards, and contractual obligations related to hospital review process and care coordination for mental health services.
- b. VCBH will continue to facilitate communication and collaboration among hospital staff, mental health providers, and community-based services to ensure seamless care transitions for hospitalized patients.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Authorize fee for svc Inpatient Hospital Days in rqd time	Percent	99.00	100.00	100.00	100.00	100.00

3213 - MHL Juvenile Justice Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	33,370	(1)	86,376	0	1
Services and Supplies	(45,674)	86,377	0	86,376	(1)
Total Appropriations	(12,303)	86,376	86,376	86,376	0
Intergovernmental Revenues	65,909	86,376	86,376	86,376	0
Total Revenue	65,909	86,376	86,376	86,376	0
Net Cost	(78,212)	0	0	0	0
Full Time Equivalents		8.00		9.00	1.00
Authorized Positions		8		9	1

Unit 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

During FY23-24 We have been able to hire for all of our positions within the program, including the newest position of the Alcohol and Drug Treatment Specialist (previously managed by our Substance Use Services division. All youth entering the facility are screened and offered services. Subsequently in accordance with the length of stay, a CalAIM assessment is completed and upon discharge, youth are connected to community-based treatment services. This may also include connecting the youth to SMHS clinics, as part of release planning; and provision of case management services to help youth and their families access relevant community resources.

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes due to CalAIM. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY23-24 Budget Position Changes:

1.0 Alcohol/Drug Treatment Spe III

1.0 FY23-24 Net Position Changes

FY24-25 Budget Position Changes: none

Mandated; no level of service specified.

Current Year Accomplishments

3213 - MHL Juvenile Justice Program

- a. Partnership with Probation and system partners on implementation and planning for SB823 shifts including the development of policies and procedures for implementation of the Secured Youth Treatment Facility (SYTF) for juveniles.
- b. Increased youth and transitional aged youth (TAY) group programming at the facility which included Moral Recognition Therapy, Substance Use Matrix Groups for youth and TAY, and Dialectical Behavioral Therapy Skills Training groups. Includes partnership with Reins of Hope to support additional equine therapy for youth.
- c. Initiated a co-parenting therapeutic intervention for youth and TAY that are also co-parents of a child or children to improve communication both in and out of custody and to prevent conflict and domestic violence.
- d. VCBH staff have completed training through the VCBH Training department and at the 2023 Forensic Mental Health Association of California to improve risk management for youth and TAY involved in the Juvenile Justice System. The team will continue seeking out training opportunities and applying what is learned to working with the youth.
- e. The VCBH Juvenile Justice Team is now fully staffed with five behavioral health clinicians, one ERSSES behavioral health clinician, one mental health associate, one alcohol and drug specialist and one office assistant. This team provides a breadth of behavioral health services including individual therapy, co-parenting, family therapy, group therapy, substance use treatment groups, crisis intervention, rehab services, case management and assessment.
- f. Staff have been trained in Opiate Overdose Education and Naloxone Kit Distribution. The kits have been obtained by the program and are ready for distribution to youth, as appropriate.

Out-Year Objectives

- a. Increase number and types of groups provided to the youth, to address larger variety of mental health issues, skills building and recovery.
- b. In addition to individual therapy as indicated, the team continues to increase provision of rehabilitative, skill building services to the youth at the facility, including TAY. Additionally, in preparation for release, the team provides linkage to community treatment resources
- c. Continue to develop and implement Naloxone Kit distribution, including continue to train new staff on the process

Future Impacts

The FY24-25 preliminary budget projects continuation of funding by partner agency. Unforeseen decreases in local or state funding would challenge the Department's ability to maintain its current level of service.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Increase number of Mental Health groups offered per week	Number	4.00	1.00	2.00	2.00	4.00
Increase number of SUS groups offered per week	Number	5.00	0.00	5.00	5.00	5.00
Increase number of Skills Building groups offered per week	Number	3.00	1.00	1.00	1.00	2.00

3213 - MHL Juvenile Justice Program

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00430 - Behavioral Health ClinicianIII	2,713	3,800	3.00	3
00431 - Behavioral Health Clinician IV	2,847	3,989	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	1.00	1
01214 - Mental Hlth Associate	1,849	2,589	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	1.00	1
Total			9.00	9

3215 - MHL Inpatient Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	56	0	0	0	0
Services and Supplies	48,092	85,639	74,059	50,290	(35,349)
Other Charges	0	0	14,386,371	13,740,290	13,740,290
Other Financing Uses	13,690,000	13,690,000	0	0	(13,690,000)
Total Appropriations	13,738,148	13,775,639	14,460,430	13,790,580	14,941
Intergovernmental Revenues	36,758	85,639	766,380	100,580	14,941
Charges for Services	0	0	4,050	0	0
Total Revenue	36,758	85,639	770,430	100,580	14,941
Net Cost	13,701,390	13,690,000	13,690,000	13,690,000	0

Unit 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)

Current Year Accomplishments

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

Out-Year Objectives

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

Future Impacts

Please refer to Budget Unit 3361 Ventura County Medical Center Inpatient Unit (VCMC IPU)

Health & Human Services Substance Use Services

Division 3220, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	9,100,783	10,022,422	9,850,834	10,319,541	297,119
Services and Supplies	20,232,147	22,456,564	21,665,349	22,192,301	(264,263)
Other Charges	80,783	83,207	89,660	85,703	2,496
Other Financing Uses	94,822	0	0	0	0
Total Appropriations	29,508,535	32,562,193	31,605,843	32,597,545	35,352
Fines Forfeitures and Penalties	833,516	632,411	590,857	273,000	(359,411)
Revenue from Use of Money and Property	56,815	0	158,905	0	0
Intergovernmental Revenues	14,735,546	14,466,772	14,776,011	14,160,298	(306,474)
Charges for Services	12,831,092	16,754,806	14,000,193	17,420,691	665,885
Miscellaneous Revenues	2,428	0	1,005,598	0	0
Total Revenue	28,459,397	31,853,989	30,531,564	31,853,989	0
Net Cost	1,049,138	708,204	1,074,279	743,556	35,352
Full Time Equivalents		91.70		84.00	(7.70)
Authorized Positions		92		84	(8)

Division 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 individuals with substance use disorders. Treatment services are provided through a plan of systematic coordination and collaboration with other community agencies and organizations to provide the most appropriate levels of care, as an integral part of the Behavioral Health Department's array of services. This model incorporates both public sector and private non-profit community-based organizations.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3221 - SUS Supportive Services	1,541,212	1,541,212	0	14.00
3223 - SUS Prevention Services	3,543,578	3,543,578	0	11.00
3225 - SUS Nonresidential Services	5,518,030	5,160,739	357,291	46.00
3227 - SUS Residential Services	7,376,950	6,990,685	386,265	0.00
3231 - SUS Narctc Treatment Prov Svc	10,679,907	10,679,907	0	0.00
3233 - SUS Administration	3,937,868	3,937,868	0	13.00
Total	32,597,545	31,853,989	743,556	84.00

3221 - SUS Supportive Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,202,644	1,264,552	1,302,525	1,366,802	102,250
Services and Supplies	162,187	199,532	220,265	174,410	(25,122)
Total Appropriations	1,364,831	1,464,084	1,522,790	1,541,212	77,128
Intergovernmental Revenues	784,963	970,018	927,223	842,513	(127,505)
Charges for Services	732,067	494,066	595,567	698,699	204,633
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	1,517,030	1,464,084	1,522,790	1,541,212	77,128
Net Cost	(152,199)	0	0	0	0
Full Time Equivalents		15.00		14.00	(1.00)
Authorized Positions		15		14	(1)

Unit 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.

SUS Care Coordination team provide 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 care coordination.

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. Increases in appropriations are offset by corresponding revenue.

FY23-24 Position Changes:

<2.0> Community Services Worker III

<1.0> Program Administrator III

2.0 Alcohol/Drug Treatment Spe II

0.0 FY23-24 Net Position Changes

FY24-25 Budget Position Changes: none

Current Year Accomplishments

a. As of January 31st, 2024, the SUS Access Line has answered 23,513 calls and completed 1,972 requests for services.

b. Increased care coordination with individuals and treating providers during level of care transitions, improving the individuals in care ability to remain in the continuum of care longer for a successful recovery.

c. Successfully implemented a new Electronic Health record system, SmartCare, streamlining coordination of care.

3221 - SUS Supportive Services

d. Successfully cross-trained staff answering the VCBH Access line to ensure less touchpoints for individuals accessing the Access line, ensuring staff are equipped with the needed training.

Out-Year 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. Expand access to care and coordination of treatment upon release for those currently incarcerated in our county jails.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Decrease RFS to Face to Face	Days	2.00	1.90	2.00	3.20	2.00
Discharge within 7 Days	Percent	10.00	11.90	10.00	5.30	10.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00430 - Behavioral Health Clinician III	2,713	3,800	1.00	1
00431 - Behavioral Health Clinician IV	2,847	3,989	2.00	2
00748 - Program Administrator III	3,140	4,396	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	1.00	1
01347 - Office Assistant IV	1,661	2,322	2.00	2
01474 - Alcohol/Drug Treatment Spe II	1,817	2,544	5.00	5
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	2.00	2
Total			14.00	14

3223 - SUS Prevention Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,568,179	1,571,635	1,601,379	1,673,777	102,142
Services and Supplies	2,795,008	2,942,971	3,380,174	1,868,621	(1,074,350)
Other Charges	0	0	0	1,180	1,180
Other Financing Uses	94,822	0	0	0	0
Total Appropriations	4,458,008	4,514,606	4,981,553	3,543,578	(971,028)
Fines Forfeitures and Penalties	833,516	632,411	590,857	273,000	(359,411)
Intergovernmental Revenues	3,454,521	3,882,195	3,599,702	3,270,578	(611,617)
Charges for Services	0	0	0	0	0
Miscellaneous Revenues	2,000	0	790,994	0	0
Total Revenue	4,290,037	4,514,606	4,981,553	3,543,578	(971,028)
Net Cost	167,971	0	0	0	0
Full Time Equivalents		9.00		11.00	2.00
Authorized Positions		9		11	2

Unit Description

Substance Use Services Prevention promotes healthy lifestyles and community norms that discourage alcohol and drug misuse and inform residents of current risks and realities. These services are designed to increase community understanding drug trends and influence policies and practices that shape the settings of substance use. Individual, family, and community-focused strategies are implemented to decrease opioid and illicit drug use, as well as alcohol, tobacco, and marijuana misuse, and associated problems. Community planning, health education, media advocacy, policy enforcement, specialized training, and evaluation are among specific strategies used.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support projected changes due to the Substance Use Services Prevention Strategic Plan and planned contract provider changes.

FY23-24 Position Changes:

1.0 BH Clinic Adm III

1.0 FY23-24 Net Position Changes

FY24-25 Budget Position Changes: none

Current Year Accomplishments

a. Expanded Overdose Prevention Program - Naloxone Distribution. documented more than 2,743 overdose rescue kits distributed, and 778 overdose reversals (lives saved) countywide in 2023, bringing thousands more county residents closer to needed care. The program expanded this year to now support more than 500 overdose prevention educators.

3223 - SUS Prevention Services

b. Enhanced community messaging about counterfeit pills as a community threat to young people with “Speak Up On Fentanyl” campaign across a wide range of media.

Out-Year Objectives

- a. Expand capacity for sustained operation of the Overdose Prevention Program, including enhanced staffing, systematic workflows, dedicated office space in East and West County, and expanded outreach to high-risk groups and vulnerable populations, including homeless.
- b. Complete and present formal evaluation of local prevention efforts and summary of findings based upon accomplishments and lessons learned from the current SUS Strategic Prevention Plan (extended through 2024 by DHCS) to guide enhanced prevention responses.

Future Impacts

New, sustainable funding opportunities, including Opioid Settlement funding for Prevention Services continue to be actively pursued to ensure continuity of drug prevention and community health promotion efforts.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Increase distribution of Naloxone	Number	1,250.00	2,327.00	2,600.00	2,743.00	2,700.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00406 - Community Services Coord	2,351	3,296	6.00	6
00623 - Program Administrator II	2,999	4,199	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	1.00	1
01091 - Behavioral Health Manager II	4,065	5,691	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
Total			11.00	11

3225 - SUS Nonresidential Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,665,666	4,053,621	3,810,988	3,980,182	(73,439)
Services and Supplies	1,295,887	1,379,234	1,371,269	1,453,325	74,091
Other Charges	80,783	83,207	89,660	84,523	1,316
Total Appropriations	5,042,336	5,516,062	5,271,917	5,518,030	1,968
Intergovernmental Revenues	3,378,025	3,648,896	3,099,208	3,049,163	(599,733)
Charges for Services	2,205,498	1,867,166	1,623,316	2,111,576	244,410
Miscellaneous Revenues	200	0	0	0	0
Total Revenue	5,583,723	5,516,062	4,722,524	5,160,739	(355,323)
Net Cost	(541,387)	0	549,393	357,291	357,291
Full Time Equivalents		55.70		46.00	(9.70)
Authorized Positions		56		46	(10)

Unit 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, Medication for Addiction Treatment (MAT), withdrawal management and recovery services.

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. Increases in appropriations are offset by corresponding revenue.

Mandated: no level of service specified.

FY23-24 Position Changes:

<2.0> Alcohol/Drug Treatment Spe II
 <1.0> Alcohol/Drug Treatment Spe III
 <4.0> Community Services Worker III
 <1.0> Sr Registered Nurse-Mental Hlth
 <8.0> FY23-24 Net Position Changes

FY24-25 Budget Position Changes: none

Current Year Accomplishments

a. Successful implementation of .5 early intervention services to adolescent population.

3225 - SUS Nonresidential Services

- b. Successful implementation of CalAIM phase 1 initiative in changes related to access.
- c. Mindful Parenting implemented at perinatal program, A New Start For Moms.

Out-Year Objectives

- a. Increase staff training on youth, gender, and LGBTQ specific treatment.
- b. Process Improvement Projects established, including Follow up After Emergency Department Visit for Alcohol and Other Drugs (FUA) and Use of Pharmacotherapy for Opioid Use Disorder (POD).

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Schedule within 10 days	Number	10.00	4.00	10.00	4.60	10.00
Increase number of client contacts, first 90 days	Number	15.00	11.90	15.00	11.00	15.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	1.00	1
00430 - Behavioral Health ClinicianIII	2,713	3,800	4.00	4
00431 - Behavioral Health Clinician IV	2,847	3,989	8.00	8
00558 - Peer Specialist III	1,826	2,557	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	4.00	4
01158 - Community Services Worker III	1,433	2,000	8.00	8
01345 - Office Assistant III	1,545	2,160	6.00	6
01347 - Office Assistant IV	1,661	2,322	1.00	1
01474 - Alcohol/Drug Treatment Spe II	1,817	2,544	8.00	8
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	4.00	4
Total			46.00	46

3227 - SUS Residential Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	8,539	3,940	2,795	0	(3,940)
Services and Supplies	7,168,153	7,850,311	6,432,085	7,376,950	(473,361)
Total Appropriations	7,176,691	7,854,251	6,434,880	7,376,950	(477,301)
Intergovernmental Revenues	3,810,609	1,984,927	1,939,163	2,000,842	15,915
Charges for Services	3,617,563	5,283,319	3,756,227	4,989,843	(293,476)
Miscellaneous Revenues	0	0	214,604	0	0
Total Revenue	7,428,172	7,268,246	5,909,994	6,990,685	(277,561)
Net Cost	(251,481)	586,005	524,886	386,265	(199,740)

Unit Description

Substance Use Services-Residential Treatment and Recovery Residencies 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), Medication for Addiction Treatment (MAT), residential treatment for men and women along with recovery residences.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support changes due to CalAIM. These changes include anticipated increases in appropriations and revenue for changes to services.

Mandated: no level of service specified.

FY23-24 Position Changes: none

FY24-25 Budget Position Changes: none

Current Year Accomplishments

a. Ventura County Behavioral Health Substance Use Services admitted a total of 348 clients for Withdrawal Management and 321 clients for residential treatment services from January 1, 2023 to December 31, 2023. A total of 507 clients were admitted and received treatment under SUS Residential Services.

b. Increased Recovery Residence beds for Men by 57%

c. Strengthened the Ventura County Substance Use Services Continuum of Care by adding a new in-county residential provider offering ASAM 3.1, 3.2 levels of care for men.

Out-Year Objectives

a. Maintain or improve client retention rate in first 30 days of treatment.

b. Improve the timeliness of Transition of Level of Care after Withdrawal Management to Residential to Outpatient Services.

c. Improve access and reduce wait-times to medically necessary care by continuing to increase the number of treatment providers in our network and utilizing the continuum of care (right level of care at the right time).

3227 - SUS Residential Services

d. Continue to increase bed capacity for residential treatment and recovery residences.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Maintain or improve the current client retention	Percent	50.00	57.00	50.00	44.00	50.00

3231 - SUS Narctc Treatment Prov Srvc

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	8,453,343	9,588,119	9,657,856	10,679,907	1,091,788
Total Appropriations	8,453,343	9,588,119	9,657,856	10,679,907	1,091,788
Intergovernmental Revenues	2,043,292	2,795,166	3,236,630	2,795,166	0
Charges for Services	6,216,087	6,792,952	6,421,226	7,884,741	1,091,789
Miscellaneous Revenues	228	0	0	0	0
Total Revenue	8,259,607	9,588,118	9,657,856	10,679,907	1,091,789
Net Cost	193,736	1	0	0	(1)

Unit 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 changes due to CalAIM. These changes include anticipated increases in appropriations and revenue for changes to services.

Mandated: no level of service specified.

FY23-24 Position Changes: none

FY24-25 Budget Position Changes: none

Current Year Accomplishments

- a. 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 for Addiction Treatment (MAT).
- b. Provided access to harm reduction supplies through a fentanyl test strip distribution pilot in the NTPs
- a. Improved timeliness of services of the first medication dose for opioid/narcotic treatment program services to an average of .04 days, which is much timelier than the 3-day standard.

Out-Year Objectives

- a. Increase referrals to Medication for Addiction Treatment due to increase of fentanyl use.
- b. Support NTP's in providing methadone to incarcerated patients.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers

3231 - SUS Narctc Treatment Prov Srvc

(IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Increase census at VC NTPs	Number	1,700.00	1,510.00	1,700.00	1,312.00	1,820.00
Triage/Assessment - First dose of NTP - Opioid Use	Days	3.00	1.00	1.50	0.70	1.00

3233 - SUS Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,655,756	3,128,674	3,133,147	3,298,780	170,106
Services and Supplies	357,569	496,397	603,700	639,088	142,691
Total Appropriations	3,013,325	3,625,071	3,736,847	3,937,868	312,797
Revenue from Use of Money and Property	56,815	0	158,905	0	0
Intergovernmental Revenues	1,264,135	1,185,570	1,974,085	2,202,036	1,016,466
Charges for Services	59,877	2,317,303	1,603,857	1,735,832	(581,471)
Total Revenue	1,380,828	3,502,873	3,736,847	3,937,868	434,995
Net Cost	1,632,498	122,198	0	0	(122,198)
Full Time Equivalents		12.00		13.00	1.00
Authorized Positions		12		13	1

Unit 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 for Mental Health reflects changes in appropriations and revenue to support projected changes. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. Increases in appropriations are offset by corresponding revenue.

Mandated: no level of service specified.

FY23-24 Position Changes:

1.0 Senior Program Administrator

1.0 FY23-24 Net Position Changes

FY24-25 Budget Position Changes: none

Current Year Accomplishments

a. Throughout FY23-24, the DMC-ODS plan continued telehealth services and was able to expand the ability to obtain consents.

b. As a result of these efforts, the Medi-Cal beneficiary penetration rate in the DMC-ODS Plan is higher than the statewide penetration rate (1.3 percent compared to .85 percent), and that of other large counties.

3233 - SUS Administration

c. Used American Rescue Plan Act (ARPA) funds to support direct and media outreach around Fentanyl and Naloxone to highest risk populations, purchasing software for advanced data collection on overdoses in the County, the expansion of recovery housing, perinatal-specific peer, and clinician support for pregnant and parenting persons with substance use disorders, and additional substance use prevention education programs in Ventura County schools.

d. In response to the opioid crisis and the increase in Fentanyl availability 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 MAT.

e. Added a peer support specialist to our perinatal program.

Out-Year Objectives

- a. Continue to expand and refine telehealth services in a post-COVID environment for outpatient levels of care.
- b. Continue with State Behavioral Health Integration initiatives and SUD and mental health services integration within the Department.
- c. Continue to develop peer support services to further enhance Recovery Services throughout the DMC-ODS network.
- d. Continue to provide training and education in co-occurring treatment.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Treatment Perception Survey	Scale (1-5)	4.00	4.40	4.50	4.50	4.50

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00430 - Behavioral Health Clinician III	2,713	3,800	1.00	1
00431 - Behavioral Health Clinician IV	2,847	3,989	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
00813 - Principal Accountant	3,215	4,501	1.00	1
00841 - Medical Billing Specialist IV	2,153	2,734	1.00	1
00923 - Senior Finance Analyst	3,557	4,979	1.00	1
01075 - Sr Behavioral Health Manager	4,471	6,260	1.00	1

3233 - SUS Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01077 - Behavioral Health Division Mgr	5,649	7,910	1.00	1
01091 - Behavioral Health Manager II	4,065	5,691	1.00	1
01174 - Senior Program Administrator	3,529	4,940	2.00	2
01332 - Management Assistant II	1,742	2,438	2.00	2
Total			13.00	13

Health & Human Services
Substance Use Services DUI Programs
Division 3240, Fund G001
Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,243,848	3,224,823	3,309,378	3,342,986	118,163
Services and Supplies	854,319	903,116	920,354	816,147	(86,969)
Other Charges	68,130	0	83,799	86,313	86,313
Total Appropriations	4,166,296	4,127,939	4,313,531	4,245,446	117,507
Intergovernmental Revenues	453,463	368,878	368,878	365,581	(3,297)
Charges for Services	3,630,651	3,713,069	3,888,565	3,825,763	112,694
Miscellaneous Revenues	2,162	0	0	0	0
Total Revenue	4,086,276	4,081,947	4,257,443	4,191,344	109,397
Net Cost	80,021	45,992	56,088	54,102	8,110
Full Time Equivalents		36.00		31.00	(5.00)
Authorized Positions		36		31	(5)

Division 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 work closely with the Courts, Probation Agency, District Attorney, and Parole regarding this high-risk population. Program services are provided through County-operated centers in Oxnard, Thousand Oaks, Simi Valley, Ventura, and Fillmore.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3241 - SUS DUI Program Services	3,469,287	3,415,185	54,102	27.00
3243 - SUS DUI Administration	776,159	776,159	0	4.00
Total	4,245,446	4,191,344	54,102	31.00

3241 - SUS DUI Program Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,476,504	2,571,163	2,653,189	2,608,560	37,397
Services and Supplies	787,858	837,810	845,381	774,414	(63,396)
Other Charges	68,130	0	83,799	86,313	86,313
Total Appropriations	3,332,492	3,408,973	3,582,369	3,469,287	60,314
Intergovernmental Revenues	60,935	17,378	17,378	13,549	(3,829)
Charges for Services	3,196,865	3,345,603	3,524,001	3,401,636	56,033
Miscellaneous Revenues	2,162	0	0	0	0
Total Revenue	3,259,962	3,362,981	3,541,379	3,415,185	52,204
Net Cost	72,531	45,992	40,990	54,102	8,110
Full Time Equivalents		32.00		27.00	(5.00)
Authorized Positions		32		27	(5)

Unit 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.

FY23-24 Budget Position Changes:

<1.0> Alcohol/Drug Treatment Spe II

<1.0> Office Assistant III

<1.0> BH Clinic Adm III

<3.0> FY23-24 Net Position Changes

FY24-25 Budget Position Changes: none

Current Year Accomplishments

3241 - SUS DUI Program Services

- a. In collaboration with the Ventura County Probation Agency, re-established Quarterly Meetings, and weekly status updates of Driving Under the Influence staff with VCPA staff who supervise formal probation clients with a DUI program requirement.
- b. Continue stabilization of program revenue by managing staffing needs to compensate for a decreased census, ensuring the programs are solvent.

Out-Year Objectives

- a. Continue to improve revenue management of a self-supporting program through pro-active enrollment strategies and real-time use of data reports in the Compliance Manager data tracking system.
- b. Decrease the percentage of Driving Under the Influence dismissals with NIATx projects focused on increasing the show rate for new enrollments.
- c. Increase new enrollments for any potential client with a California DUI requirement with the expansion of enrolling clients using telehealth and hybrid services.

Future 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 financially self-sufficient using sustainable funding (participant fees) under current regulations.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Orientation show rate	Percent	84.00	82.00	85.00	88.00	89.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	2.00	2
01344 - Office Assistant II	1,431	2,000	1.00	1
01345 - Office Assistant III	1,545	2,160	7.00	7
01474 - Alcohol/Drug Treatment Spe II	1,817	2,544	11.00	11
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	6.00	6
Total			27.00	27

3243 - SUS DUI Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	767,343	653,660	656,189	734,426	80,766
Services and Supplies	66,461	65,306	74,973	41,733	(23,573)
Total Appropriations	833,804	718,966	731,162	776,159	57,193
Intergovernmental Revenues	392,528	351,500	351,500	352,032	532
Charges for Services	433,786	367,466	364,564	424,127	56,661
Total Revenue	826,314	718,966	716,064	776,159	57,193
Net Cost	7,490	0	15,098	0	0
Full Time Equivalents		4.00		4.00	0.00
Authorized Positions		4		4	0

Unit Description

Driving Under the Influence Program Administration oversees the Driving Under the Influence Program system of care, a fee-for-service, court, and Department of Motor Vehicles-mandated system of care. Client fees fully fund the Driving Under the Influence Program. SABG funding is used to cover a portion of administrative expense. These services, required by Title 9 under the authority of the DHCS, are focused on assisting 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.

FY23-24 Position Changes: none

FY24-25 Position Changes: none

Current Year Accomplishments

a. Collaboration with DUI Roundtable partners, including VCPA, to increase client participation of clients who failed to enroll since FY19-20 through FY23-24 to minimize the impact of clients who failed to enroll. Despite the increased capacity of the Ventura County Courts.

b. DUIP Clinics exceeded benchmark goals for dismissal prevention, employing a number of strategies to increase client participation. The increase in successful completions and the significant decline in Ventura County Court referrals combined with the rise in summary probation clients failing to enroll at a higher rate than formally supervised clients our improved overall reduction in clients who failed to enroll was muted. . From 1,499 active clients at the end of FY22-23 to 1,409 active clients mid-year FY22-23. The rate at which clients court-ordered to attend a DUIP failed to enroll at the end of FY22-23 was 59.9% %, and prior to Covid-19 court closures, the rate was 43%. Of the clients who failed to enroll, a disproportionate number are summary probation clients (72.5%) versus formally supervised DUI offenders (27.5%).

3243 - SUS DUI Administration

c. DMV annual outcomes indicate that clients who successfully complete a DUI program in Ventura County have a 3% risk of recidivism, which is the number of persons who have failed to enroll represent a significant risk to the public safety and may increase the number of summary probation clients recidivating and requiring VCPA supervision in the future.

Out-Year Objectives

- a. Reduce expenditures not supported by client fees, including repurposing brick-and-mortar clinics not needed with the expansion of telehealth and a staff preference to work remotely.
- b. Assess and monitor current program structure to ensure operations are financially viable.

Future Impacts

Ventura County Driving Under the Influence Program is a State-licensed, community-based program located at five sites throughout the county. The program is required to be financially self-sufficient using sustainable funding (participant fees). SABG funding is used to cover a portion of administrative expense.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Decrease clients who Fail to Enroll	Percent	43.00	59.90	50.00	48.00	43.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01091 - Behavioral Health Manager II	4,065	5,691	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1
01276 - Collections Officer III	1,658	2,319	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
Total			4.00	4

Health & Human Services**Public Guardian**

Division 3280, Fund G001

Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	2,399,421	2,459,906	2,459,906
Services and Supplies	0	0	412,546	217,296	217,296
Other Charges	0	0	33,545	88,533	88,533
Total Appropriations	0	0	2,845,512	2,765,735	2,765,735
Licenses Permits and Franchises	0	0	5,456	10,000	10,000
Revenue from Use of Money and Property	0	0	12,837	38,000	38,000
Intergovernmental Revenues	0	0	320,700	320,700	320,700
Charges for Services	0	0	88,000	30,000	30,000
Miscellaneous Revenues	0	0	132,000	97,000	97,000
Total Revenue	0	0	558,993	495,700	495,700
Net Cost	0	0	2,286,519	2,270,035	2,270,035
Full Time Equivalents		0.00		28.00	28.00
Authorized Positions		0		28	28

Division Description

The Public Guardian provides estate administration and financial management services to the most vulnerable residents in our county when no one else is willing or able to act on their behalf.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3281 - Public Guardian Program Services	1,612,620	175,000	1,437,620	21.00
3283 - Public Guardian Administration	1,153,115	320,700	832,415	7.00
Total	2,765,735	495,700	2,270,035	28.00

3281 - Public Guardian Program Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	1,518,350	1,400,384	1,400,384
Services and Supplies	0	0	241,414	123,703	123,703
Other Charges	0	0	33,545	88,533	88,533
Total Appropriations	0	0	1,793,309	1,612,620	1,612,620
Licenses Permits and Franchises	0	0	5,456	10,000	10,000
Revenue from Use of Money and Property	0	0	0	38,000	38,000
Intergovernmental Revenues	0	0	0	0	0
Charges for Services	0	0	55,908	30,000	30,000
Miscellaneous Revenues	0	0	83,862	97,000	97,000
Total Revenue	0	0	145,226	175,000	175,000
Net Cost	0	0	1,648,083	1,437,620	1,437,620
Full Time Equivalents		0.00		21.00	21.00
Authorized Positions		0		21	21

Unit Description

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 because of a mental illness and severe cognitive impairment not expected to improve under Probate Conservatorship. It also provides a voluntary representative payee bill-paying service to Ventura County Behavioral Health clients who receive Social Security or other public funds because of their mental health condition cannot manage their financial affairs.

Program Discussion

The Primary Budget Request reflects changes in appropriations and revenues to support projected changes due to the transfer of the program from HSA to HCA. The budget request covers current staff, and the salary and benefit rate increases approved by the Board under the various current salary agreements with county employees.

Mandated; no level of service specified.

FY23-24 Budget Position Changes:

- 2.0 HS Case Aide II
- 10.0 Deputy Public Admin-Guardn-Con
- 2.0 Community Services Worker III
- 4.0 Sr Deputy Pub Adm/Pub Grdn
- 1.0 Legal Processing Assistant III
- 1.0 Senior Accounting Assistant

3281 - Public Guardian Program Services

1.0 Accounting Assistant II

21.0

Current Year Accomplishments

- a. Ensured new Deputy Public Guardian (DPG) obtained all available educational requirements in compliance with the 2006 Omnibus Act for 100% certification by the PAPGPC State Association.
- b. Expand exchange of information with Court's liaison with regards to Criminal Court referrals of defendants who are held incompetent to stand trial with either an underlying felony or misdemeanor and the Behavioral Health Department regarding Court orders and assessments.

Out-Year Objectives

- a. Continue to enhance and standardize key business processes, quality assurance and quality control for all program areas.
- b. Maintain the continuous educational requirements for each DPG in compliance with the 2006 Omnibus Act for 100% certification by the PAPGPC State Association.

Future Impacts

- a. Increased demand from the Probate Court and Criminal Court for the Public Guardian to take on cases is expected to continue. It is the trend over the past several years involving more complex issues and reference to diagnosis, placement, and treatment. This increases the need of the amount of time staff must spend per case.
- b. Amendment to the California Statute, (Penal Code section 1370.01), effective January 2022, will and has shown substantially increased Criminal Court referrals. Since January 2022, the Court can order the Public Guardian to investigate for conservatorship defendants who are incompetent to stand trial with underlying misdemeanor charges, as well as the ongoing referral for felonies. In addition, the amendment gives a short 60-day turnaround to complete investigations. The combination of the additional misdemeanor defendants being referred to the Public Guardian as well as the short time frame to report back to court, will have a significant impact on staffing resources.
- c. Due to the recent legislation lowering the age of an elder abuse referred from 65 to 60, it is anticipated there will be a significant increase in the number of probate conservatorship referrals from APS to the Public Guardian, resulting in a higher number of probate cases to the Public Guardian's workload.
- d. Planning and implementing CARE Act (Community Assistance, Recovery, and Empowerment)
- e. Impact of new legislation SB 43 expanding the current definition in Welfare and Institution Code of "gravely disabled".

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Caseload per Deputy-Probate	Number	18.00	22.00	18.00	30.00	18.00
Caseload per Deputy-LPS	Number	26.00	38.00	26.00	46.00	26.00

3281 - Public Guardian Program Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00078 - HS Case Aide II	1,658	2,211	2.00	2
00404 - Accounting Assistant II	1,606	2,249	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1
00547 - Deputy Public Admin-Guardn-Con	1,980	2,770	10.00	10
01158 - Community Services Worker III	1,433	2,000	2.00	2
01323 - Legal Processing Assistant III	1,821	2,547	1.00	1
02029 - Senior Deputy Pub Adm/Pub Grdn	2,238	3,132	4.00	4
Total			21.00	21

3283 - Public Guardian Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	881,071	1,059,522	1,059,522
Services and Supplies	0	0	171,132	93,593	93,593
Total Appropriations	0	0	1,052,203	1,153,115	1,153,115
Revenue from Use of Money and Property	0	0	12,837	0	0
Intergovernmental Revenues	0	0	320,700	320,700	320,700
Charges for Services	0	0	32,092	0	0
Miscellaneous Revenues	0	0	48,138	0	0
Total Revenue	0	0	413,767	320,700	320,700
Net Cost	0	0	638,436	832,415	832,415
Full Time Equivalents		0.00		7.00	7.00
Authorized Positions		0		7	7

Unit Description

Public Guardian Administration oversees the Public Guardian services which serve 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 because of a mental illness and severe cognitive impairment not expected to improve under Probate Conservatorship. It also provides a voluntary representative payee bill-paying service to Ventura County Behavioral Health clients who receive Social Security or other public funds because of their mental health condition cannot manage their financial affairs.

Program Discussion

The Primary Budget Request reflects changes in appropriations and revenues to support projected changes due to the transfer of the program from HSA to HCA. The budget request covers current staff, and the salary and benefit rate increases approved by the Board under the various current salary agreements with county employees.

Mandated; no level of service specified.

FY23-24 Budget Position Changes:

- 1.0 Assist Pub Adm-Guardn-Consrvtr
- 2.0 HS Program Coordinator II
- 1.0 HS Program Assistant II
- 1.0 Behavioral Health Division Mgr
- 1.0 Sr Behavioral Health Manager
- 1.0 Manager, Accounting II
- 7.0

3283 - Public Guardian Administration

Current Year Accomplishments

- a. Ensured new Deputy Public Guardian (DPG) obtained all available educational requirements in compliance with the 2006 Omnibus Act for 100% certification by the PAPGPC State Association.
- b. Expand exchange of information with Court's liaison with regards to Criminal Court referrals of defendants who are held incompetent to stand trial with either an underlying felony or misdemeanor and the Behavioral Health Department regarding Court orders and assessments.
- c. Implemented new policy and procedure for 100% case audits.
- d. Transitioned Public Guardian team to HCA-Behavioral Health.

Out-Year Objectives

- a. Continue to enhance and standardize key business processes, quality assurance and quality control for all program areas.
- b. Maintain the continuous educational requirements for each DPG in compliance with the 2006 Omnibus Act for 100% certification by the PAPGPC State Association.
- c. Continue efforts for a smooth transition from HSA to HCA with minimal client impact.
- d. Continue to refine 100% Case Audit Reviews.
- e. Restructure the Public Guardian program to function independently from the Public Administrator program.

Future Impacts

- a. Increased demand from the Probate Court and Criminal Court for the Public Guardian to take on cases is expected to continue. It is the trend over the past several years involving more complex issues and reference to diagnosis, placement, and treatment. This increases the need for the amount of time staff must spend per case.
- b. Amendment to the California Statute, (Penal Code section 1370.01), effective January 2022, will and has shown substantially increased Criminal Court referrals. Since January 2022, the Court can order the Public Guardian to investigate conservatorship defendants who are incompetent to stand trial with underlying misdemeanor charges, as well as the ongoing referral for felonies. In addition, the amendment gives a short 60-day turnaround to complete investigations. The combination of the additional misdemeanor defendants being referred to the Public Guardian as well as the short time frame to report back to court, will have a significant impact on staffing resources.
- c. Due to the recent legislation lowering the age of an elder abuse referred from 65 to 60, it is anticipated there will be a significant increase in the number of probate conservatorship referrals from APS to the Public Guardian, resulting in a higher number of probate cases to the Public Guardian's workload.
- d. Planning and implementing CARE Act (Community Assistance, Recovery, and Empowerment)
- e. Impact of new legislation SB 43 expanding the current definition in Welfare and Institution Code of "gravely disabled".

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00177 - HS Program Coordinator II	3,120	4,160	2.00	2
00184 - Assist Pub Adm-Guardn-Consrvtr	4,412	6,177	1.00	1

3283 - Public Guardian Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00947 - Manager, Accounting II	4,116	5,763	1.00	1
01075 - Sr Behavioral Health Manager	4,471	6,260	1.00	1
01077 - Behavioral Health Division Mgr	5,649	7,910	1.00	1
01527 - HS Program Assistant II	2,226	3,123	1.00	1
Total			7.00	7

Health & Human Services Program Operations Division

Division 3410, Fund G001
Melissa Livingston, Human Services Agency Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	142,187,902	152,781,316	155,277,261	170,337,608	17,556,292
Services and Supplies	23,368,943	27,916,579	28,065,560	29,761,279	1,844,700
Other Charges	22,075,772	24,433,634	30,540,000	30,114,144	5,680,510
Capital Assets	43,043	400,000	400,000	0	(400,000)
Total Appropriations	187,675,659	205,531,529	214,282,821	230,213,031	24,681,502
Revenue from Use of Money and Property	315,892	315,890	315,890	115,890	(200,000)
Intergovernmental Revenues	174,289,915	179,131,277	183,244,763	197,872,662	18,741,385
Charges for Services	28,710	164,444	925,000	50,000	(114,444)
Miscellaneous Revenues	1,150,586	1,765,487	1,400,000	1,465,487	(300,000)
Other Financing Sources	730,969	50,000	300,000	1,550,000	1,500,000
Total Revenue	176,516,072	181,427,098	186,185,653	201,054,039	19,626,941
Net Cost	11,159,587	24,104,431	28,097,168	29,158,992	5,054,561
Full Time Equivalents		1,434.00		1,528.00	94.00
Authorized Positions		1,434		1,528	94

Division Description

The Human Services Agency's mission is working together in every community to offer support hope and opportunity for improved well-being. The agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. The agency seeks to fulfill its mission as it administers a wide range of mandated and non-mandated federal, state, and county programs in accordance with all applicable regulations.

The Program Operation Division includes budget units of 3411 Administration, 3412 Community Access and Engagement, 3413 Children and Family Services, 3414 Community Services Department, 3415 Employment and Support Services, 3416 Homeless Services, 3417 Adult Protective Services, and 3418 In-Home Supportive Services

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3411 - Administration	14,217,184	3,031,377	11,185,807	77.00
3412 - Adult and Family Services	7,416,526	550,000	6,866,526	49.00
3413 - Children and Family Services	79,005,501	57,929,512	21,075,989	410.00
3414 - Community Services Department	76,738,193	85,250,000	(8,511,807)	681.00
3415 - Employment and Support Services	24,020,018	31,580,000	(7,559,982)	123.00
3416 - Adult and Family Homeless Services	7,204,942	3,324,400	3,880,542	39.00
3417 - Adult Protective Services	7,611,442	6,688,750	922,692	43.00
3418 - In-Home Support Services Eligibility	13,999,225	12,700,000	1,299,225	106.00
Total	230,213,031	201,054,039	29,158,992	1,528.00

3411 - Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	13,293,288	13,245,803	13,969,272	13,921,881	676,078
Services and Supplies	6,012,495	(4,966,158)	(5,835,728)	(4,414,487)	551,671
Other Charges	3,724,769	4,100,434	4,910,000	4,709,790	609,356
Capital Assets	43,043	400,000	400,000	0	(400,000)
Total Appropriations	23,073,594	12,780,079	13,443,544	14,217,184	1,437,105
Revenue from Use of Money and Property	315,892	315,890	315,890	115,890	(200,000)
Intergovernmental Revenues	2,057,128	4,715,027	4,715,027	2,500,000	(2,215,027)
Charges for Services	0	114,444	0	0	(114,444)
Miscellaneous Revenues	194,681	715,487	150,000	415,487	(300,000)
Other Financing Sources	317,117	0	0	0	0
Total Revenue	2,884,818	5,860,848	5,180,917	3,031,377	(2,829,471)
Net Cost	20,188,776	6,919,231	8,262,627	11,185,807	4,266,576
Full Time Equivalents		85.00		77.00	(8.00)
Authorized Positions		85		77	(8)

Unit Description

Provides general administrative support to all program operations of the agency, including fiscal services, human resources, information technology, strategy management, safety, facility management, and disaster preparedness, response and recovery services.

Program Discussion

The Preliminary Budget Request reflects changes in appropriations and revenues to support the projected caseloads, staffing, and activities of the various programs within the department. Changes from the current year Adopted Budget include an increase in appropriations of \$1,437,105 that primarily resulted from the merger of AAA into HSA, transferring fiscal and administrative positions from budget unit 3501 to 3411.

Current Year Accomplishments

(1) Continued to lead the Agency's strategic planning efforts, which incorporate a Diversity, Equity and Inclusion lens and Disability Access lens throughout, and provided the platform and tools necessary for staff at all levels of the organization to manage projects that advance HSA's strategic plan.

(2) Continued to promote the organizational culture change necessary to support the Agency's strategy through work with HSA's Emerging Leaders Program; updates to classification specifications to better reflect inclusive leadership behaviors and expectations; ongoing communications regarding the Agency's priorities and decisions; and other activities that model and promote empowerment to deliver more fully integrated services.

(3) Partnered with all program departments to project-manage implementation of the statewide replacement system (CalSAWS) that facilitates eligibility determination and benefits issuance for 250,000 community members in need of Medi-Cal, CalFresh, CalWORKs and other services.

3411 - Administration

(4) Partnered with the County Executive Office and other County departments to integrate the Area Agency on Aging into HSA's structure, ensuring the best use of resources to create efficiencies.

(5) Partnered with the County Executive Office and other County departments to transition the Public Guardian from HSA's structure to Behavioral Health, ensuring the most appropriate home for the program.

(6) Partnered with Child Welfare and community-based agencies to implement a supplemental income program, partially funded by the state, that serves former foster youth and seeks to help them meet their personal and professional goals.

(7) Ensured the most efficient, effective use of the Agency's facilities, fleet vehicles, technology for office- and field-based work as well as telework, and other resources to support a growing workforce.

(8) Partnered with the Sheriff's Office of Emergency Services and other County agencies as well as community partners to provide mass care and shelter services in response to multiple disaster events.

Out-Year Objectives

(1) Strategically manage HSA's budget to ensure federal, state and county funds are leveraged effectively to provide the best possible level of service to clients under any of several budget scenarios underscored by an uncertain economic forecast statewide.

(2) Further enhance employee training programs and training methods, including introducing more customized self-serve, dynamic e-learning through the agency's learning management system.

(3) 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.

(4) Manage the local implementation of the state's new child welfare case management system to ensure that the system meets staff's needs in delivering and monitoring critical services.

(5) Expand public/private relationships, communication and collaborations, as well as those among county agencies, to support shared missions and outcomes.

(6) Lead the Agency in the integration of best practices regarding Diversity, Equity and Inclusion, and Disability Access, across all departments.

(7) Lead the Agency in identifying potential use cases for the integration of artificial intelligence into processes in manner that supports employees' work, ensures that critical decision-making resides with staff, and adheres to all ethical standards as well as principles regarding Diversity, Equity and Inclusion, and Disability Access.

Future Impacts

With the increased complexities of regulations and demands for services, Administration will continue to monitor legislature changes and implications to the Agency's service deliveries, ensuring compliance with pertaining regulations, and maximizing available funding resources.

3411 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00072 - HS Administrative Spec II	3,120	4,160	1.00	1
00092 - HS Support Services Manager	2,620	3,494	1.00	1
00098 - HSA Administrative Manager	4,637	5,138	4.00	4
00102 - HS Program Manager II	5,255	5,390	1.00	1
00104 - HSA Administrative Spec III	3,425	4,568	1.00	1
00106 - HSA Policy Analyst	3,658	4,877	1.00	1
00127 - HSA Senior Administrative Mgr	5,963	6,399	1.00	1
00137 - HSA Senior Administrative Spec	3,673	4,898	1.00	1
00139 - HSA Senior Policy Analyst	4,121	5,495	1.00	1
00404 - Accounting Assistant II	1,606	2,249	2.00	2
00405 - Senior Accounting Assistant	1,767	2,474	6.00	6
00452 - Agency Public Info Officer I	2,836	3,971	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	3.00	3
00811 - Accountant II	2,545	3,563	3.00	3
00812 - Senior Accountant	2,799	3,919	3.00	3
00813 - Principal Accountant	3,215	4,501	1.00	1
00922 - Finance Analyst II	3,233	4,527	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1
00948 - Senior Manager, Accounting	4,528	6,339	2.00	2
01024 - Office Systems Coordinator III	2,866	4,020	7.00	7
01174 - Senior Program Administrator	3,529	4,940	3.00	3
01276 - Collections Officer III	1,658	2,319	2.00	2
01338 - Management Assistant IV-C	2,449	3,429	1.00	1
01345 - Office Assistant III	1,545	2,160	4.00	4
01525 - HS Program Aide	1,632	2,286	1.00	1
01526 - HS Program Assistant I	2,025	2,833	1.00	1
01527 - HS Program Assistant II	2,226	3,123	4.00	4
01615 - Administrative Assistant IV	2,692	3,776	1.00	1

3411 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01621 - Office Systems Coordinator IV	3,406	4,524	8.00	8
01786 - Administrative Svcs Drctr III	5,253	7,355	1.00	1
01903 - Director Human Services Agency	7,448	10,428	1.00	1
01904 - Deputy Director Human Svcs Agy	6,795	7,902	5.00	5
Total			77.00	77

3412 - Adult and Family Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	15,689,610	17,069,603	18,528,760	6,809,723	(10,259,880)
Services and Supplies	1,928,366	3,706,925	3,927,560	606,803	(3,100,122)
Other Charges	524,019	900,000	690,000	0	(900,000)
Total Appropriations	18,141,994	21,676,528	23,146,320	7,416,526	(14,260,002)
Intergovernmental Revenues	23,262,878	17,447,750	18,947,750	550,000	(16,897,750)
Other Financing Sources	73,210	0	0	0	0
Total Revenue	23,336,088	17,447,750	18,947,750	550,000	(16,897,750)
Net Cost	(5,194,094)	4,228,778	4,198,570	6,866,526	2,637,748
Full Time Equivalents		149.00		49.00	(100.00)
Authorized Positions		149		49	(100)

Unit Description

(This budget unit has been changed from Adult and Family Services to Community Access and Engagement during fiscal year 2024 as a result of Agency's reorganization.)

Community Access and Engagement: Provides comprehensive support and resources that promote integration of client services across Agency programs as well as between HSA and community-based organizations that serve shared populations. Additionally, provides oversight for services delivered to populations who are traditionally underserved.

COMMUNITY COLLABORATION AND SUPPORT SERVICES DIVISION : Focuses on resource navigation, partnership collaboration, community engagement, organizational development from a values-based lens, grant administration and management, and data collection and referral process tracking. Additionally, provides Resource Specialist services to reduce barriers for clients by linking them to services provided by HSA programs and community-based organizations. The Resource Specialist role is to proactively reach out to, understand, and deliver trauma-informed and healing-centered services to clients with the highest needs. Resource Specialists engage clients and guide them to accessing resources through relationship building and a tailored approach to identifying the client's needs. Primary services include a whole person and comprehensive approach to assisting with application processes and helping clients to identify a support network. Resource Specialists work with clients to identify and help open doors to all available resources to meet their needs. Not mandated.

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. Mandated.

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. Not mandated.

3412 - Adult and Family Services

FARMWORKER RESOURCE PROGRAM: Focuses on building trust and relationships with farmworkers, promoting and enhancing the agricultural industry in Ventura County, attracting farmworkers to Ventura County as a first-choice destination to work in agriculture, advising farmworkers of existing labor laws protecting them, and assisting farmworkers in navigating public agencies and seeking resolutions to workplace issues. Not mandated.

Program Discussion

The Preliminary Budget Request for the Community Access and Engagement Budget Unit reflects appropriations of \$7,416,526, revenues of \$550,000 and net costs of \$6,866,526 to support new and existing program activities.

Current Year Accomplishments

- (1) Successful transition of all Adult Programs (APS, IHSS, Public Authority, and Public Administrator to the Aging and Disability Services Department and PG to VCBH.)
- (2) Successful transition of Adult and Dislocated Workers services to the Workforce Development Board/Contractor.
- (3) Development of a new department structure from Adult and Family Services to the Community Access and Engagement (CAE) Department, including establishment of a new CAE Division – Community Collaboration and Support Services.
- (4) Completion of the Linkages/Resource Navigator Pilot (AFS/CFS) which established the foundation for the new Client Navigation Program agency wide.
- (5) Veteran Services: 54% increase in retroactive Veterans Affairs benefits for a total of \$7,058,218 and a 42.83% increase of annualized monthly payments totaling \$938,763.59. We also saw an increase of 19% in clients served over last fiscal year.
- (6) Farmworker Resource Program Services: Expanded networks for delivering in-person and virtual in English, Spanish, Mixteco, Zapoteco, and Purepecha.
- (7) Enhanced the delivery of the Emerging Leaders Program by adding a Continuous Learning Series.

Out-Year Objectives

- (1) Continue to increase the use of technology within CAE programs including electronic filing system for case management for additional program areas to increase efficiency.
- (2) Establish new Performance Management Standards, including data tracking, performance information, and communication from all staff.
- (3) Continue to integrate Diversity, Equity, and Inclusion best practices into policy and practice to drive equitable outcomes.
- (4) Develop a Supervisor Training Series pilot with CSD to introduce supportive supervision key practices as well as the role of the supervisor in Human Services Agency.
- (5) Develop and implement an integrated onboarding orientation for Foundations for Success which introduces and orients new employees to the HSA values and programs.

3412 - Adult and Family Services

Future Impacts

(1) Increased caseloads of Veterans seeking services due to the 20 new presumptive health conditions added under the federal Promise to Address Comprehensive Toxics (PACT) Act that expands benefits for veterans exposed to toxic substances.

(2) Increased utilization of HMIS due to local, state and federal program requirements for use of HMIS.

(3) Increased need for support services (client navigation) for all HSA programs due to complexity of client situations in all programming (housing, mental health, basic needs, etc).

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00078 - HS Case Aide II	1,658	2,211	3.00	3
00095 - HS Veterans Services Officer	3,850	5,390	1.00	1
00102 - HS Program Manager II	5,255	5,390	3.00	3
00104 - HSA Administrative Spec III	3,425	4,568	6.00	6
00118 - HS Veterans Claims Officer II	1,938	2,585	7.00	7
00137 - HSA Senior Administrative Spec	3,673	4,898	1.00	1
00147 - HSA Senior Program Manager	5,963	6,399	2.00	2
00176 - HS Program Coordinator I	2,830	3,774	1.00	1
00177 - HS Program Coordinator II	3,120	4,160	6.00	6
00178 - HS Program Coordinator III	3,425	4,568	1.00	1
00258 - Farm Community Labor Rel Coord	2,351	3,296	3.00	3
00297 - HS Employment Specialist III	2,236	2,981	6.00	6
00298 - HS Employment Specialist IV	2,404	3,205	1.00	1
01270 - Clerical Supervisor II	1,962	2,748	2.00	2
01332 - Management Assistant II	1,742	2,438	1.00	1
01345 - Office Assistant III	1,545	2,160	2.00	2
01527 - HS Program Assistant II	2,226	3,123	3.00	3
Total			49.00	49

3413 - Children and Family Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	47,559,708	50,365,198	51,122,969	54,153,375	3,788,177
Services and Supplies	6,230,605	11,137,422	11,445,887	11,598,926	461,504
Other Charges	6,132,782	9,253,200	12,750,000	13,253,200	4,000,000
Total Appropriations	59,923,096	70,755,820	75,318,856	79,005,501	8,249,681
Intergovernmental Revenues	44,503,679	50,526,000	50,833,000	56,879,512	6,353,512
Charges for Services	28,710	50,000	925,000	50,000	0
Miscellaneous Revenues	623,291	0	650,000	0	0
Other Financing Sources	0	0	0	1,000,000	1,000,000
Total Revenue	45,155,680	50,576,000	52,408,000	57,929,512	7,353,512
Net Cost	14,767,416	20,179,820	22,910,856	21,075,989	896,169
Full Time Equivalents		408.00		410.00	2.00
Authorized Positions		408		410	2

Unit Description

CHILDREN & FAMILY SERVICES: Provides protective services to abused and neglected children, approval of resource homes, and adoption services. Services include emergency response investigations, time-limited family maintenance services, time-limited family reunification services to children in out-of-home care, and permanent placement and adoption services for children in long-term care. Independent Living Program services are offered to youth ages 16-21 who are in out-of-home care after their sixteenth birthday to teach skills necessary for successful emancipation. The main programs managed by CFS including:

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.

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.

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.

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.

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,

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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.

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.

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.

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.

FAMILY FIRST PREVENTION SERVICES ACT (FFPSA): Effective October 1, 2021, the FFPSA reforms the federal child welfare financing under Title IV-E of the Social Security Act, to authorize the use of federal Title IV-E funding for specified services to families whose children are at risk of entering foster care and to limit reliance on congregate care for children in foster care. California provides the opportunity for CWDs, CPDs, and tribes who choose to opt-in to implement a comprehensive prevention, early intervention, and child well-being system of care. The program supports the implementation of evidence-based prevention services to meet the needs of children and their families before they experience circumstances that result in entry into foster care. Mandated.

Program Discussion

The Preliminary Budget Request for Children and Family Services budget unit reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year Adopted budget include an increase in appropriations of \$4,249,681 that include salary and benefit increases for Board-approved COLAs and staffing level to support projected activity levels, and \$4,000,000 in other charges for direct client related services. The new mandated activities include the expansion of emergency response, newly enacted Family First Prevention Services, and other child welfare services. The increase in revenue of \$7,353,512 is reflected from new allocations and reimbursable expenditures.

Current Year Accomplishments

(1) For the first 6 months of FY 23-24, provided case management services for an average of approximately 710 children and non-minor dependents each month.

(2) For the first 6 months of FY 23-24, responded to an average of 1,276 calls to the child/elder abuse hotline each month.

(3) During the first 6 months of FY 23-24, finalized 25 adoptions and 8 legal guardianships.

(4) During the first 6 months of FY 23-24, provided Family Preservation services to an average of 88 children each month to strengthen families so that children could be safely cared for by their parents and avoid placement in foster care.

Out-Year Objectives

(1) Continue to collaborate with Ventura County Behavioral Health to strengthen mental health services for foster children and children at risk of foster care as required by the state's Continuum of Care Reform directives.

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(2) Continue Neighbors Together/Vecinos Unidos targeting high-needs areas in Oxnard to engage the community in family strengthening/child safety strategies.

(3) Continue to improve usage of available technology, tools, and resources to ensure that social workers remain mobile and conduct their work from the field to the extent necessary.

(4) Continue to recruit, train, approve, and retain resource families to provide caring homes for vulnerable children.

(5) Strengthen Emergency Response assessments and supports provided to families referred for suspected abuse or neglect to safely reduce the number of children who formally enter the child welfare system. Efforts will continue to work with families in a strength-based way to address the safety concerns that led to their referral to the child welfare system.

(6) Integrate Diversity, Equity and Inclusion best practices into policy and practice to drive equitable outcomes.

Future Impacts

(1) Needs of youth with complex care needs require additional planning and response.

(2) Collaborate with the community and partners to plan and implement innovative Prevention and Early Intervention programs under the federal Family First Prevention Services Act. Upstream investments will support and strengthen families to reduce the need for more costly and invasive government services.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,799	3,169	2.00	2
00036 - HS Client Benefit Spec III	2,261	2,482	10.00	10
00037 - HS Client Benefit Spec IV	2,366	2,606	2.00	2
00078 - HS Case Aide II	1,658	2,211	48.00	48
00102 - HS Program Manager II	5,255	5,390	12.00	12
00104 - HSA Administrative Spec III	3,425	4,568	16.00	16
00137 - HSA Senior Administrative Spec	3,673	4,898	3.00	3
00143 - HS Child Welfare Soc Wrkr III	2,642	3,524	141.00	141
00144 - HS Child Welfare Soc Wrkr IV	2,838	3,785	37.00	37
00145 - HS Child Welfare Supervisor	4,182	4,280	42.00	42
00147 - HSA Senior Program Manager	5,963	6,399	6.00	6
00177 - HS Program Coordinator II	3,120	4,160	1.00	1
00178 - HS Program Coordinator III	3,425	4,568	5.00	5
00310 - Senior Paralegal	2,593	3,146	1.00	1
00406 - Community Services Coord	2,351	3,296	19.00	19

3413 - Children and Family Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01270 - Clerical Supervisor II	1,962	2,748	10.00	10
01345 - Office Assistant III	1,545	2,160	24.00	24
01347 - Office Assistant IV	1,661	2,322	19.00	19
01527 - HS Program Assistant II	2,226	3,123	12.00	12
Total			410.00	410

3414 - Community Services Department

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	52,942,096	58,902,810	57,497,670	63,325,241	4,422,431
Services and Supplies	7,329,546	14,265,837	14,641,837	12,712,952	(1,552,885)
Other Charges	1,172,165	100,000	1,140,000	700,000	600,000
Total Appropriations	61,443,808	73,268,647	73,279,507	76,738,193	3,469,546
Intergovernmental Revenues	76,727,309	77,250,000	77,668,986	85,250,000	8,000,000
Total Revenue	76,727,309	77,250,000	77,668,986	85,250,000	8,000,000
Net Cost	(15,283,502)	(3,981,353)	(4,389,479)	(8,511,807)	(4,530,454)
Full Time Equivalents		650.00		681.00	31.00
Authorized Positions		650		681	31

Unit Description

COMMUNITY SERVICES: Provides eligibility determination and ongoing case management services for families and individuals seeking Medi-Cal health care coverage benefits, CalFresh food benefits, and CalWORKs cash assistance. Provides initial eligibility determination for General Relief housing assistance, as well as hearings/appeals services for CalFresh and CalWORKs overpayments.

CALWORKS ELIGIBILITY: Determines initial and continuing eligibility, including Immediate Need for cash aid and services for needy families that have children in the home. Program benefits are issued through an Electronic Benefit Transfer (EBT) card or clients can opt in to have the cash benefits direct deposited into their bank accounts. Mandated.

CALFRESH (formerly known as Food Stamps) ELIGIBILITY/ISSUANCE: Determines initial and continuing eligibility for CalFresh benefits, including expedited CalFresh benefits for emergency situations. The program issues monthly benefits through an Electronic Benefit Transfer (EBT) card, that can be used to purchase food. Mandated.

MEDI-CAL ELIGIBILITY DETERMINATION: Determines initial and continuing eligibility for the Medi-Cal Program. Medi-Cal is California's Federal Medicaid program. Medi-Cal provides health care coverage for low-income families, seniors, persons with disabilities, foster care, and individuals with low income with specific diseases. Mandated.

GENERAL RELIEF: Determines initial eligibility for the General Relief (GR) program. GR is a temporary loan assistance program for indigent adults who do not have custody of any minor children and do not qualify for any other Federal or State funded cash aid programs. Mandated.

LONG TERM CARE MEDI-CAL: Determines initial and ongoing Medi-Cal Long Term Care benefits for individuals who need inpatient care that is expected to last for one full month after the month of admission into a skilled nursing facility. The program works directly with facilities to ensure seamless continuation of appropriate medical care. Mandated.

CASH ASSISTANCE PROGRAM for IMMIGRANTS (CAPI): Determines initial and ongoing monthly cash benefits to aged, blind, and disabled non-citizens who are ineligible for SSI/SSP due solely to their immigration status; assists clients in applying for SSI/SSP to off-set the cost that is 100% state funded should they become eligible to SSI/SSP benefits in the future. Mandated.

3414 - Community Services Department

Program Discussion

The Preliminary request for Community Services budget unit reflects changes in appropriations and revenues to support projected workload levels. Changes from the current year adopted budget include an appropriation increase of \$3,469,546 due to new client benefit specialists hired to meet mandated Medi-cal redeterminations, and revenue increase of \$8,000,000 resulted from increased state allocations for Medi-cal and Cal-Fresh.

Current Year Accomplishments

- (1) Reconfigured public facing offices to optimize in-person service delivery.
- (2) Continued to reduce CalFresh Error Rate to below 6% state average.
- (3) Received from the California Department of Social Services (CDSS) the Certificate of Excellence for Most Improved Management Evaluation (ME).
- (4) Continued to successfully execute teleworking resulting in continued delivery of client services remotely.
- (5) Maintained the Medi-Cal Navigators Project in collaboration with Mixtco Indigena Community Organizing Project (MICOP) and Interface to help reach residents apply for and keep Medi-Cal benefits. Medi-Cal Navigators were located at Community Service Centers (CSC) in order to assist individuals with language, technology, or other barriers in completing applications and renewals along with other navigation services. In addition, specialized caseloads were maintained with a focus on elderly, disabled, and Mixtco populations to ensure we are meeting their needs in a more culturally sensitive and inclusive manner.
- (6) Collaborated with Human Resources to streamline the hiring and onboarding process for newly hired Client Benefit Specialists to reduce the vacancy rate.
- (7) Implemented CalSAWS system, BenefitsCal, and the Contact Center with support of Help Desk, Subject Matter Experts, Training, Desk Guides and Policy updates.
- (8) Implemented and updated all Medi-Cal flexibilities and waivers responding to the Medi-Cal Continuous Unwinding.
- (9) Conducted community outreach to provide information and written materials on our CSD eligibility programs serving 5,300 individuals. Also responded to 1,282 partner and Community Based Organizations (CBO) inquiry requests pertaining to application/case statuses.

Out-Year Objectives

- (1) Continue to deliver client services in the area of processing benefits through our public facing lobbies and telephone calls.
- (2) Continue to integrate Diversity, Equity, and Inclusion and trauma informed and healing centered engagement practices into policy to ensure positive outcomes for integrated human services for vulnerable populations.
- (3) Enhance Medi-Cal Orientation and Induction training for new employees.
- (4) Increase and strengthen partnerships with agencies and community-based organizations as a result of Medi-Cal CalAIM Justice involved and Medi-Cal Continuous Coverage Unwinding.

3414 - Community Services Department

(5) Continue to enhance informational campaigns to inform the community of all program changes that directly affect benefits/eligibility requirements.

Future Impacts

Beginning January 1, 2024, a new law in California eliminated the asset requirement for Non-Modified Adjusted Gross Income (Non-MAGI) Medi-Cal programs. Non-MAGI programs generally provide health care for seniors, people with disabilities, and individuals who are in nursing facilities, as well as some other specialty groups. The elimination of the asset requirement will allow a larger number of applicants to become eligible for Medi-Cal benefits.

Beginning January 1, 2024, a new law in California expanded full-scope Medi-Cal, (MAGI and Non-MAGI), benefits to groups of individuals who do not have satisfactory immigration status or are unable to establish satisfactory status or verify United States citizenship.

The Able-Bodied Adult Without Dependents (ABAWD) waiver is set to expire effective 10/31/2024. An ABAWD individual is subject to a time limit and are limited to receive three full countable months of CalFresh benefits in a 36-month period. If the waiver sunsets on 10/31/2024, this may affect a lot of CalFresh recipients who do not meet an ABAWD exemption and may lose eligibility to CalFresh benefits.

Beginning October 1, 2025, a new law in California will expand the California Food Assistance Program (CFAP) by providing food benefits to Californians who are 55 years of age or older, regardless of immigration status as long as all other eligibility criteria are met. The State of California currently provides state-funded food benefits through the CFAP for qualified non-citizens who do not qualify for federal benefits. CFAP benefits are issued through the same case as federal CalFresh food benefits. California will be the first state in the nation to provide food benefits to Californians aged 55 or older who do not have satisfactory immigration status.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,799	3,169	69.00	69
00019 - HS Client Benefit Supervisr-TC	2,854	3,232	1.00	1
00036 - HS Client Benefit Spec III	2,261	2,482	358.00	358
00037 - HS Client Benefit Spec IV	2,366	2,606	66.00	66
00078 - HS Case Aide II	1,658	2,211	28.00	28
00087 - HS Program Analyst II	3,338	4,451	31.00	31
00101 - HS Program Manager I	4,110	5,138	13.00	13
00102 - HS Program Manager II	5,255	5,390	1.00	1
00104 - HSA Administrative Spec III	3,425	4,568	2.00	2
00147 - HSA Senior Program Manager	5,963	6,399	4.00	4
00177 - HS Program Coordinator II	3,120	4,160	1.00	1

3414 - Community Services Department

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01270 - Clerical Supervisor II	1,962	2,748	11.00	11
01345 - Office Assistant III	1,545	2,160	55.00	55
01347 - Office Assistant IV	1,661	2,322	16.00	16
01527 - HS Program Assistant II	2,226	3,123	25.00	25
Total			681.00	681

3415 - Employment and Support Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	10,450,638	11,003,727	11,598,570	12,399,934	1,396,207
Services and Supplies	1,833,025	3,641,107	3,738,490	3,020,084	(621,023)
Other Charges	6,966,609	8,600,000	8,100,000	8,600,000	0
Total Appropriations	19,250,272	23,244,834	23,437,060	24,020,018	775,184
Intergovernmental Revenues	27,047,377	27,692,500	29,580,000	31,580,000	3,887,500
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	27,047,377	27,692,500	29,580,000	31,580,000	3,887,500
Net Cost	(7,797,105)	(4,447,666)	(6,142,940)	(7,559,982)	(3,112,316)
Full Time Equivalents		117.00		123.00	6.00
Authorized Positions		117		123	6

Unit Description

Provides ongoing case management services for families and individuals under the CalWORKs Welfare-to-Work (WTW) and General Relief programs. Case management services are provided with a whole person, employment services focused approach with the goal of moving clients towards long-term stability and employment. Includes expanded subsidized employment opportunities, and services to ex-offender adults and youths.

Program Discussion

The Preliminary Budget Request for Employment and Support Services budget unit reflects changes in appropriations and revenues to support projected workload levels. The changes include an increase in appropriations of \$775,184, and revenues of \$3,887,500. The increase in revenues is resulted from anticipated increase of reimbursements from CalWORKs stage-one Child Care and other CalWORKs programs.

Current Year Accomplishments

- (1) Assisted employed clients and job seekers in understanding options in a rapidly changing labor market.
- (2) Continued outreach efforts for HSA's Financial Empowerment Partnership and assisted low-income residents in filing 1390 tax returns representing \$1,558,445 in federal tax dollars and \$446,692 from the Earned Income Tax Credit program.
- (3) Helped bridge the technology gap by developing a Digital Literacy Program for CalWORKs WTW participants.
- (4) Continued an integration effort between Children Family Services and CalWORKs to reduce the number of children removed from the home due to economic needs.
- (5) Ensured that future service contracts will include a diversity, equity and inclusion lens.
- (6) Launched the CalWORKs Outcomes Accountability Review (Cal-OAR) review process a local, data-driven program management system that facilitates continuous process improvement of county CalWORKs programs by collecting, analyzing, and disseminating outcomes and best practices.

3415 - Employment and Support Services

(7) Completed the Cal-OAR CalWORKs County Self-Assessment an analysis of county demographic information, agency characteristics, local stakeholder engagement from service providers, analysis of twelve performance measures, and reviewed barrier removal services related to client engagement.

(8) Partnered with Ventura County Public Health to provide early intervention services to CalWORKs families with a child under 24 months.

Out-Year Objectives

(1) Assist clients in navigating the rapidly changing labor market.

(2) Work with county partners including Sheriff and Probation to explore employment services opportunities for clients.

(3) Increase the number of clients participating in federally mandated work and work-related activities.

(4) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment.

(5) 100% of employees will be trained in a Trauma Informed Services approach to more effectively facilitate and self-sufficiency among clients.

(6) Families and infants with necessary resources to ensure a safe and nurturing environment that allows them to thrive.

(7) Maintain the integration efforts between Children Family Services and CalWORKs to reduce the number of children removed from the home due to economic needs.

Future Impacts

CalWORKs cases decreased as the post pandemic unemployment market shifts its landscape; a growth in caseload is possible due to the impacts of permanent low-wage and low-skill job losses, and the rising cost of goods and services.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00015 - HS Client Benefit Supervisor	2,799	3,169	1.00	1
00056 - HS Employment Services Sprvsr	3,388	3,467	8.00	8
00072 - HS Administrative Spec II	3,120	4,160	1.00	1
00078 - HS Case Aide II	1,658	2,211	6.00	6
00084 - HS Senior Program Coordinator	3,761	5,016	1.00	1
00087 - HS Program Analyst II	3,338	4,451	1.00	1
00101 - HS Program Manager I	4,110	5,138	3.00	3
00104 - HSA Administrative Spec III	3,425	4,568	4.00	4
00114 - HS Homeless Svcs Soc Wkr III	2,390	3,187	1.00	1
00115 - HS Homeless Svcs Soc Wkr IV	2,559	3,412	1.00	1
00147 - HSA Senior Program Manager	5,963	6,399	1.00	1

3415 - Employment and Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00297 - HS Employment Specialist III	2,236	2,981	42.00	42
00298 - HS Employment Specialist IV	2,404	3,205	16.00	16
00794 - Food Services Assistant II	1,350	1,622	1.00	1
01157 - Community Services Worker II	1,350	1,851	8.00	8
01270 - Clerical Supervisor II	1,962	2,748	4.00	4
01345 - Office Assistant III	1,545	2,160	9.00	9
01347 - Office Assistant IV	1,661	2,322	4.00	4
01527 - HS Program Assistant II	2,226	3,123	8.00	8
01683 - Account Executive II	2,376	3,011	3.00	3
Total			123.00	123

3416 - Adult and Family Homeless Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,252,561	2,194,175	2,560,020	3,672,436	1,478,261
Services and Supplies	34,906	131,446	147,514	1,381,352	1,249,906
Other Charges	3,555,428	1,480,000	2,950,000	2,151,154	671,154
Total Appropriations	5,842,895	3,805,621	5,657,534	7,204,942	3,399,321
Intergovernmental Revenues	691,544	1,500,000	1,500,000	1,724,400	224,400
Miscellaneous Revenues	332,614	1,050,000	600,000	1,050,000	0
Other Financing Sources	340,642	50,000	300,000	550,000	500,000
Total Revenue	1,364,800	2,600,000	2,400,000	3,324,400	724,400
Net Cost	4,478,095	1,205,621	3,257,534	3,880,542	2,674,921
Full Time Equivalents		25.00		39.00	14.00
Authorized Positions		25		39	14

Unit Description

HOMELESS SERVICES: Provides County-wide outreach, financial assistance, and case management services to individuals and families who are homeless or at risk of homelessness. Program helps clients overcome barriers and increase self-sufficiency to promote housing stability. Services include financial assistance to obtain or maintain housing, as well as supportive services, such as: housing navigation, linkage to benefits/public assistance, transportation, access to shelters and housing opportunities, and other necessary resources.

With approval, the RAIN program will be incorporated into HSA - Homeless Services, budget unit 3416 starting fiscal year 2024-2025

RAIN provides non-congregate bridge sheltering on the path to permanent housing for families and individuals experiencing homelessness in Ventura County. In addition to the provision of sheltering in community-based environments that encourage independent living and facilitate connections to community networks and resources, a critical aspect of this program is the provision of intensive case management that includes linkages to supportive services such as public assistance programs, employment readiness services, tenant readiness training, substance use disorder treatment, mental health services, transportation and tutoring.

Homeless and Rain Services are funded with grants received from Federal Housing & Urban Development Dept. (HUD); State Housing & Homelessness Assistance Program (HHAP); California Department of Social Services (CDSS), and county general funds.

Program Discussion

The Preliminary Budget Request for Homeless Budget unit reflects changes in appropriations and revenues to support projected workload levels. The changes from current year adopted budgets include an increase in appropriations of \$3,399,321, and revenues of \$724,400. The increase is due to the increased service demands, rising rent costs, and consolidation of Rain program.

Current Year Accomplishments

(1) Provided financial assistance for permanent housing to 77 unique households.

3416 - Adult and Family Homeless Services

- (2) Provided case management/supportive services to 352 unique households.
- (3) Processed 7,341 total calls/referrals for service.
- (4) 98% of households who received assistance with permanent housing remained stably housed upon case closure, 6+ months later
- (5) Launched new Silver Linings projects through use of Homeless Housing Assistance and Prevention Program (HHAP) round 3 funding. This established a new permanent supportive housing program for seniors who are highly vulnerable and chronically homeless.
- (6) Expanded HHAP Family Emergency Shelter project from 2 units to 3 units, which will provide temporary emergency shelter for additional families with minor children.
- (7) Served clients in safe, non-congregated community-based settings, helping the vast majority of clients build the skills necessary to ensure their successful retention of permanent housing six month after exiting RAIN.
- (8) Maintained master-leased apartment units that served as a bridge to permanent housing for multiple families

Out-Year Objectives

- (1) 100% compliance with all funding streams and project mandates.
- (2) 80% of clients placed in emergency/bridge housing will exit to permanent housing and 85% of clients permanently housed will remain stably housed at case closure.
- (3) Secure additional master-leased apartment units to provide more flexibility in providing bridge housing for families.

Future Impacts

- (1) Scarcity of affordable rental housing countywide remains impactful on the rate of homelessness and the ability to rapidly re-house individuals and families who experience homelessness.
- (2) Transitioning to the non-congregate RAIN bridge housing model aligns with national best practice standards and the expectations of funders, which may make the program more competitive for grant funding. Grant opportunities will be sought as housing costs in Ventura County are expected to continue to rise.

3416 - Adult and Family Homeless Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00072 - HS Administrative Spec II	3,120	4,160	1.00	1
00078 - HS Case Aide II	1,658	2,211	6.00	6
00101 - HS Program Manager I	4,110	5,138	1.00	1
00102 - HS Program Manager II	5,255	5,390	1.00	1
00114 - HS Homeless Svcs Soc Wkr III	2,390	3,187	14.00	14
00115 - HS Homeless Svcs Soc Wkr IV	2,559	3,412	6.00	6
00116 - HS Homeless Services Supervisr	3,607	3,688	3.00	3
00177 - HS Program Coordinator II	3,120	4,160	1.00	1
01345 - Office Assistant III	1,545	2,160	3.00	3
01347 - Office Assistant IV	1,661	2,322	1.00	1
01527 - HS Program Assistant II	2,226	3,123	2.00	2
Total			39.00	39

3417 - Adult Protective Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	0	5,265,965	5,265,965
Services and Supplies	0	0	0	1,645,477	1,645,477
Other Charges	0	0	0	700,000	700,000
Total Appropriations	0	0	0	7,611,442	7,611,442
Intergovernmental Revenues	0	0	0	6,688,750	6,688,750
Total Revenue	0	0	0	6,688,750	6,688,750
Net Cost	0	0	0	922,692	922,692
Full Time Equivalents		0.00		43.00	43.00
Authorized Positions		0		43	43

Unit Description

This is a new budget unit spun off from old budget unit 3412 - Adult and Family Services because of reorganization and expansion of Adult Protective Services.

Responds to allegations of abuse and neglect of elders and dependent adults including 24-hour emergency response, investigation, assessment and intervention, short-term case management and referral and linkage to other necessary services such as medical care, public health nursing, transportation, conservatorship, counseling, mental health care and legal assistance; works in consultation/collaboration with the Ombudsman Program, law enforcement, the Superior Court, the Rapid Response Multi-Disciplinary Team, key community based advocacy groups and other core stakeholders. Mandated.

Program Discussion

The Preliminary Budget Request for the Adult Protective Services Budget Unit reflects appropriations and revenues to support projected workload levels. The current year Adopted Budget reflects appropriations of \$7,611,442 and revenues of \$6,668,750, which is in the same level as FY2023-2024.

Current Year Accomplishments

(1) Maximized Home Safe program funds to assist 162 clients safely remain in their home or provide rapid re-housing through \$704,000 in direct service costs.

(2) Achieved 100% case reviews to monitor compliance with state mandates for in-person response and duration of cases remaining open.

(3) Achieved 80% rate reduction or elimination of protective issue for Adult Protective Services cases.

Out-Year Objectives

(1) Pilot Financial Abuse Unit responding to reports of financial abuse, investigating losses exceeding \$5,000 to partner with law enforcement for more detailed investigation and prosecution (note that all allegations of financial abuse are investigated and responded to).

3417 - Adult Protective Services

(2) Explore options for streamlined case management and cross-referral within newly formed Aging and Disability Services department, especially Area Agency on Aging programs.

(3) Fully utilize state allocation of Home Safe funds by providing needed services to elderly and vulnerable clients.

Future Impacts

(1) Long-term needs of elderly, vulnerable and/or homeless community members will require planning and response, especially as Home Safe funds may sunset (not a regular State budget allocation).

(2) An increased demand for services to the elder population is occurring as the number of people turning age 65 continues to increase and due to the re-established state-wide standard for APS defining an "elder" as an adult 60 and older, a shift from previously serving adults 65 and older.

(3) Increasing reports of financial abuse indicate rising incidence of scams and fraudulent targeting of older adults in Ventura County and elsewhere.

(4) Lack of qualified professionals to provide specialized services to older adults and people with disabilities in Ventura County, especially caregivers, fiduciaries, and mental health providers.

(5) The prevalence rate of Alzheimer Disease could impact service demands. Any 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 clients.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00048 - HS Adult Prot Svcs Soc Wkr III	2,585	3,447	22.00	22
00049 - HS Adult Prot Svcs Soc Wkr IV	2,778	3,704	5.00	5
00050 - HS Adult Prot Svcs Supervisor	3,913	4,005	5.00	5
00078 - HS Case Aide II	1,658	2,211	4.00	4
00101 - HS Program Manager I	4,110	5,138	1.00	1
00104 - HSA Administrative Spec III	3,425	4,568	1.00	1
00147 - HSA Senior Program Manager	5,963	6,399	1.00	1
00177 - HS Program Coordinator II	3,120	4,160	1.00	1
01158 - Community Services Worker III	1,433	2,000	1.00	1
01527 - HS Program Assistant II	2,226	3,123	2.00	2
Total			43.00	43

3418 - In-Home Support Services Eligibility

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	0	10,789,053	10,789,053
Services and Supplies	0	0	0	3,210,172	3,210,172
Total Appropriations	0	0	0	13,999,225	13,999,225
Intergovernmental Revenues	0	0	0	12,700,000	12,700,000
Total Revenue	0	0	0	12,700,000	12,700,000
Net Cost	0	0	0	1,299,225	1,299,225
Full Time Equivalents		0.00		106.00	106.00
Authorized Positions		0		106	106

Unit Description

This is a new budget unit spined off from budget unit 3412 - Adult and Family Services because of reorganization and expansion of In-Home Supportive Services.

Assesses and authorizes in-home personal, domestic care and paramedical services to eligible aged, blind or disabled Medi-Cal adults as well as disabled children who require non-medical assistance to remain safely in their own home. IHSS is considered an alternative to out-of-home care such as nursing homes or board and care facilities. State-mandated.

Program Discussion

The Preliminary Budget Request for the In-Home Supportive Services Unit reflects changes in appropriations and revenues to support projected workload levels. The current year Adopted Budget include appropriations of \$13,999,225 and revenues of \$12,700,000. The appropriations reflect 15 new IHSS social workers to be added due to increased caseloads, and service demands.

Current Year Accomplishments

(1) Utilized California Department of Aging, Access to Technology funds to issue iPads to 222 IHSS recipients with the goal of reducing isolation and enhancing self confidence in navigating digital and online resources.

(2) Achieved a year-to-date application processing rate of 91.91% surpassing the state mandated 80% rate. This is an increase of 26.46% from the prior year-to-date average.

Out-Year Objectives

(1) Implement the new CMIPS Services Portal application to review and complete forms electronically reducing time and cost of mailing, processing time and protecting recipient privacy.

(2) Fully expend California Department of Aging, Access to Technology funds and issue remaining iPads to meet the goal of distributing a total of 300 devices.

Future Impacts

3418 - In-Home Support Services Eligibility

The caseloads are expected to grow, and more IHSS social workers are needed to meet mandated requirements.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00078 - HS Case Aide II	1,658	2,211	4.00	4
00101 - HS Program Manager I	4,110	5,138	1.00	1
00177 - HS Program Coordinator II	3,120	4,160	3.00	3
00248 - HS IHSS Social Worker III	2,052	2,737	49.00	49
00249 - HS IHSS Social Worker IV	2,301	3,068	19.00	19
00250 - HS IHSS Supervisor	3,298	3,375	11.00	11
01270 - Clerical Supervisor II	1,962	2,748	1.00	1
01345 - Office Assistant III	1,545	2,160	16.00	16
01347 - Office Assistant IV	1,661	2,322	1.00	1
01527 - HS Program Assistant II	2,226	3,123	1.00	1
Total			106.00	106

Health & Human Services**Direct Recipient Aid**

Division 3420, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	583	0	0	0	0
Other Charges	81,921,622	84,212,000	93,191,000	93,512,000	9,300,000
Total Appropriations	81,922,205	84,212,000	93,191,000	93,512,000	9,300,000
Intergovernmental Revenues	74,626,856	77,191,000	83,894,000	86,591,000	9,400,000
Miscellaneous Revenues	154,377	430,000	75,000	330,000	(100,000)
Total Revenue	74,781,234	77,621,000	83,969,000	86,921,000	9,300,000
Net Cost	7,140,972	6,591,000	9,222,000	6,591,000	0

Division Description

This budget division reflects direct aid payments to clients for all mandated and non-mandated programs administered by the Human Services Agency. The programs include California Work Opportunity and Responsibility to Kids (CalWORKs), Foster Care, Kinship Guardianship Assistance Payment Program (Kin-GAP), Adoption Assistance, General Relief, Cash Assistance for Immigrants (CAPI), Pandemic Rental Assistance, Refugee Assistance Program, and other miscellaneous payments. For mandated programs, the amount of monthly aid payments to eligible clients are set by the State. There are different ratios of federal and State funding depending on the programs. No positions nor operating costs are budgeted in this division.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3421 - CalWORKS	40,000,000	39,080,000	920,000	0.00
3422 - Kin-GAP	8,352,000	6,181,000	2,171,000	0.00
3423 - Adoption	28,000,000	26,403,000	1,597,000	0.00
3424 - Foster Care	14,800,000	13,372,000	1,428,000	0.00
3425 - Cash Assistance Program for Immigrants	1,560,000	1,560,000	0	0.00
3426 - General Relief	400,000	75,000	325,000	0.00
3427 - Other Assistance Programs	400,000	250,000	150,000	0.00
3428 - Direct Recipient Aid for Pandemics and Disasters	0	0	0	0.00
Total	93,512,000	86,921,000	6,591,000	0.00

3421 - CalWORKS

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	0	0	0	0	0
Other Charges	36,221,938	34,000,000	41,020,000	40,000,000	6,000,000
Total Appropriations	36,221,938	34,000,000	41,020,000	40,000,000	6,000,000
Intergovernmental Revenues	33,616,930	32,880,000	40,100,000	38,880,000	6,000,000
Miscellaneous Revenues	29,076	200,000	0	200,000	0
Total Revenue	33,646,005	33,080,000	40,100,000	39,080,000	6,000,000
Net Cost	2,575,933	920,000	920,000	920,000	0

Unit Description

CalWORKS is a public assistance program that provides cash aid and services to eligible families that have a child(ren) in the home. The program serves all 58 counties in the State and is operated locally by county welfare departments. Families that apply and qualify for ongoing assistance receive money each month to help pay for housing, food and other necessary expenses. Mandated.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$40,000,000, revenues of \$39,080,000, and a net county cost of \$920,000. The increase in current year adopted budget is primarily resulted in mandated grant increase.

Current Year Accomplishments

See Budget unit 3415 for program operations

Out-Year Objectives

See Budget unit 3415 for program operations

Future Impacts

Efforts at the local and State level will continue to strive to improve employment service performance outcomes by addressing key employment barriers for CalWORKS clients.

3422 - Kin-GAP

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	7,259,174	7,852,000	8,200,000	8,352,000	500,000
Total Appropriations	7,259,174	7,852,000	8,200,000	8,352,000	500,000
Intergovernmental Revenues	5,167,837	5,656,000	6,000,000	6,156,000	500,000
Miscellaneous Revenues	0	25,000	0	25,000	0
Total Revenue	5,167,837	5,681,000	6,000,000	6,181,000	500,000
Net Cost	2,091,337	2,171,000	2,200,000	2,171,000	0

Unit Description

The Kin-GAP program is a permanency option for children in long-term placement with relatives, which provides a monthly payment to the relative guardian. This program is intended to enhance family preservation and stability by providing relatives with an alternative route to permanency when reunification and adoption are not appropriate permanency options. Mandated.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$8,352,000, revenues of \$6,181,000, and a net county cost of \$2,171,000. The increase in current year adopted budget is primarily resulted in mandated grant increase.

Current Year Accomplishments

See Budget unit 3413 for program operations

Out-Year Objectives

See Budget unit 3413 for program operations

Future Impacts

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.

3423 - Adoption

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	24,535,349	26,000,000	27,500,000	28,000,000	2,000,000
Total Appropriations	24,535,349	26,000,000	27,500,000	28,000,000	2,000,000
Intergovernmental Revenues	22,717,385	24,403,000	24,300,000	26,403,000	2,000,000
Miscellaneous Revenues	24,819	0	0	0	0
Total Revenue	22,742,204	24,403,000	24,300,000	26,403,000	2,000,000
Net Cost	1,793,145	1,597,000	3,200,000	1,597,000	0

Unit Description

The Adoption Assistance Program (AAP) is an entitlement program to provide financial and medical coverage to facilitate the adoption of children who otherwise would remain in long-term foster care. The California State Legislature created the Adoption Assistance Program with the intent to provide the security and stability of a permanent home through adoption. Mandated.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$28,000,000, revenues of \$26,403,000, and a net county cost of \$1,597,000. The increase in current year adopted budget is primarily resulted in mandated grant increase, and anticipated increase in adoption cases.

Current Year Accomplishments

See Budget unit 3413 for program operations

Out-Year Objectives

See Budget unit 3413 for program operations

Future Impacts

The Preliminary Budget Request assumes a continuance of the growth in case levels in recent years; a variance from projected growth levels could significantly impact costs.

3424 - Foster Care

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	11,760,404	14,000,000	14,171,000	14,800,000	800,000
Total Appropriations	11,760,404	14,000,000	14,171,000	14,800,000	800,000
Intergovernmental Revenues	11,567,581	12,442,000	11,744,000	13,342,000	900,000
Miscellaneous Revenues	29,776	130,000	0	30,000	(100,000)
Total Revenue	11,597,357	12,572,000	11,744,000	13,372,000	800,000
Net Cost	163,047	1,428,000	2,427,000	1,428,000	0

Unit Description

Foster Care provides reimbursement to resource families/institutions for sheltering and caring for children in the foster care system, also known as out-of-home care. Foster care is a temporary service provided by states and counties for children who cannot live with their families because of parental neglect, abuse, or exploitation. The rate of the monthly payment for children is based on the type of foster care placement and the age of the child. Mandated.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$14,800,000, revenues of \$13,372,000, and a net county cost of \$1,428,000. The increase in current year adopted budget is primarily resulted in mandated grant increase and anticipated slight decrease in foster care caseloads.

Current Year Accomplishments

See budget unit 3413 for program operations.

Out-Year Objectives

See budget unit 3413 for program operations.

Future Impacts

Beginning in 2012, the Legislature passed a series of legislation implementing Continuum of Care Reform (CCR), which has led to a positive shift of placement types, a decrease in congregate care and an increase of resource families. However, the complexity of many of these cases, which can involve multiple siblings and allegations, require lengthy investigations.

3425 - Cash Assistance Program for Immigrants

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	1,268,950	1,560,000	1,500,000	1,560,000	0
Total Appropriations	1,268,950	1,560,000	1,500,000	1,560,000	0
Intergovernmental Revenues	1,279,430	1,560,000	1,500,000	1,560,000	0
Miscellaneous Revenues	2,392	0	0	0	0
Total Revenue	1,281,822	1,560,000	1,500,000	1,560,000	0
Net Cost	(12,872)	0	0	0	0

Unit Description

Cash Assistance Program for Immigrants provides monthly cash benefits to aged, blind, and disabled non-citizens who are ineligible for SSI/SSP solely due to their immigrant status. Mandated.

Program Discussion

The Preliminary Budget Request reflects appropriations and revenues of \$1,560,000 with no county costs. No changes from current year Adopted Budget. This program is 100% State- funded.

Current Year Accomplishments

Out-Year Objectives

Develop and provide continued training.

Future Impacts

The State budget will continue to be monitored to determine funding and/or programmatic impacts.

3426 - General Relief

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	583	0	0	0	0
Other Charges	212,806	400,000	400,000	400,000	0
Total Appropriations	213,389	400,000	400,000	400,000	0
Miscellaneous Revenues	41,425	75,000	75,000	75,000	0
Total Revenue	41,425	75,000	75,000	75,000	0
Net Cost	171,964	325,000	325,000	325,000	0

Unit Description

General Relief (GR) provides temporary assistance to eligible adults ages 18 to 64, with no dependent children, and no other source of assistance available. GR can help with the most basic living needs, including rent, utilities, and incidentals. Eligible adults may receive direct payments to their landlord and/or utility companies, up to a maximum of \$310 per month, for a household of one. Mandated.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$400,000, revenues of \$75,000, and a net county cost of \$325,000, which is at the same level as FY23-24 adopted. GR payments are considered a loan. However, most clients are not able to pay back the loan. The payments issued but not repaid are covered by County General Fund. The program has experienced a favorable decrease in recent years due to other assistance programs available to the clients.

Current Year Accomplishments

Out-Year Objectives

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 Impacts

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.

3427 - Other Assistance Programs

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	655,909	400,000	400,000	400,000	0
Total Appropriations	655,909	400,000	400,000	400,000	0
Intergovernmental Revenues	277,694	250,000	250,000	250,000	0
Total Revenue	277,694	250,000	250,000	250,000	0
Net Cost	378,216	150,000	150,000	150,000	0

Unit Description

Included in this budget unit are the Refugees Assistance Program (RCA) and other miscellaneous aid payments. RCA is a cash assistance program for refugees without children who are not otherwise eligible for any other cash aid. RCA also includes employment and other social services to assist a refugee in becoming self-sufficient. Mandated.

Program Discussion

The Preliminary Budget Request reflects an appropriation of \$400,000, revenue of \$250,000, and net county cost of \$150,000 to cover any potential new assistance payments that are not covered by federal and state revenues.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

The agency will continue to monitor the State budget to determine final impacts on the Department.

3428 - Direct Recipient Aid for Pandemics and Disasters

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	7,092	0	0	0	0
Total Appropriations	7,092	0	0	0	0
Miscellaneous Revenues	26,890	0	0	0	0
Total Revenue	26,890	0	0	0	0
Net Cost	(19,798)	0	0	0	0

Unit Description

Provides temporary assistance to persons impacted by pandemics or natural disasters. Such payments could be State or federally mandated, or initiated and approved by the County Board of Supervisors.

Program Discussion

No budget for current year.

Current Year Accomplishments

Out-Year Objectives

Program staff will follow guidelines and regulations to strengthen community resilience.

Future 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.

Health & Human Services Transitional Living Center

Division 3430, Fund G001

Melissa Livingston, Human Services Agency Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,644,090	1,894,919	1,288,090	0	(1,894,919)
Services and Supplies	479,788	401,624	415,270	0	(401,624)
Other Charges	61,105	200,000	386,000	0	(200,000)
Total Appropriations	2,184,984	2,496,543	2,089,360	0	(2,496,543)
Intergovernmental Revenues	178,285	190,000	150,000	0	(190,000)
Charges for Services	0	5,000	0	0	(5,000)
Miscellaneous Revenues	4,819	15,000	0	0	(15,000)
Total Revenue	183,104	210,000	150,000	0	(210,000)
Net Cost	2,001,880	2,286,543	1,939,360	0	(2,286,543)
Full Time Equivalents		20.00		0.00	(20.00)
Authorized Positions		20		0	(20)

Division Description

Transitional Living Center

This division is no longer in use in FY2024-2025

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3431 - RAIN Transitional Living Center	0	0	0	0.00
Total	0	0	0	0.00

3431 - RAIN Transitional Living Center

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,644,090	1,894,919	1,288,090	0	(1,894,919)
Services and Supplies	479,788	401,624	415,270	0	(401,624)
Other Charges	61,105	200,000	386,000	0	(200,000)
Total Appropriations	2,184,984	2,496,543	2,089,360	0	(2,496,543)
Intergovernmental Revenues	178,285	190,000	150,000	0	(190,000)
Charges for Services	0	5,000	0	0	(5,000)
Miscellaneous Revenues	4,819	15,000	0	0	(15,000)
Total Revenue	183,104	210,000	150,000	0	(210,000)
Net Cost	2,001,880	2,286,543	1,939,360	0	(2,286,543)
Full Time Equivalents		20.00		0.00	(20.00)
Authorized Positions		20		0	(20)

Unit Description

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Health & Human Services
Public Administrator / Public Guardian
Division 3440, Fund G001
Melissa Livingston, Human Services Agency Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,582,378	2,877,924	323,890	319,348	(2,558,576)
Services and Supplies	207,616	327,871	71,530	43,412	(284,459)
Other Charges	35,895	27,000	60,000	60,738	33,738
Total Appropriations	2,825,889	3,232,795	455,420	423,498	(2,809,297)
Licenses Permits and Franchises	16,542	10,000	0	0	(10,000)
Revenue from Use of Money and Property	74,034	40,000	20,000	2,000	(38,000)
Intergovernmental Revenues	320,700	320,700	0	0	(320,700)
Charges for Services	138,130	40,000	44,778	10,000	(30,000)
Miscellaneous Revenues	182,540	125,000	88,286	42,412	(82,588)
Total Revenue	731,945	535,700	153,064	54,412	(481,288)
Net Cost	2,093,944	2,697,095	302,356	369,086	(2,328,009)
Full Time Equivalents		28.00		4.00	(24.00)
Authorized Positions		28		4	(24)

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3441 - Public Administrator and Public Guardian	423,498	54,412	369,086	4.00
Total	423,498	54,412	369,086	4.00

3441 - Public Administrator and Public Guardian

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,582,378	2,877,924	323,890	319,348	(2,558,576)
Services and Supplies	207,616	327,871	71,530	43,412	(284,459)
Other Charges	35,895	27,000	60,000	60,738	33,738
Total Appropriations	2,825,889	3,232,795	455,420	423,498	(2,809,297)
Licenses Permits and Franchises	16,542	10,000	0	0	(10,000)
Revenue from Use of Money and Property	74,034	40,000	20,000	2,000	(38,000)
Intergovernmental Revenues	320,700	320,700	0	0	(320,700)
Charges for Services	138,130	40,000	44,778	10,000	(30,000)
Miscellaneous Revenues	182,540	125,000	88,286	42,412	(82,588)
Total Revenue	731,945	535,700	153,064	54,412	(481,288)
Net Cost	2,093,944	2,697,095	302,356	369,086	(2,328,009)
Full Time Equivalents		28.00		4.00	(24.00)
Authorized Positions		28		4	(24)

Unit Description

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 for indigent cremation services for those individuals, or their families, that meet eligibility guidelines. The Public Administrator also determines if an unclaimed decedent referred to the Public Administrator belongs to a veteran or to the dependent of a veteran.

Program Discussion

The Preliminary Budget Request reflects appropriations of \$423,498, revenues of \$54,412, and net county costs of \$369,086. The decreases in appropriations, revenues, and net county costs are due to PG moving to Behavioral Health Department.

Current Year Accomplishments

(1) Ensured all Deputy Public Administrators, Senior Deputy Public Administrators (DPA & SDPA), and other relevant staff obtained all available educational requirements in compliance with the 2006 Omnibus Act for 100% Certification by the CA PA|PG|PC state Association.

(2) Expanded exchange of information with Court's liaisons regarding Court orders and petitions.

(3) Continued and reinforced coordination with the Medical Examiner's Office.

(4) Initiated transition of Public Guardian program functions from Human Services Agency to Ventura County Behavioral Health, Health Care Agency.

Out-Year Objectives

(1) Continue to enhance and standardize key business processes, quality assurance, and quality control for all cases under PA's purview.

3441 - Public Administrator and Public Guardian

- (2) Maintain the continuous educational requirements for each employee in compliance with the 2006 Omnibus Act for 100% Certification by the CA PA|PG|PC state Association.
- (3) Create PA-specific Quality Assurance Quality Control Policy and Procedure and implement regular case file audits.

Future Impacts

Annual referrals for Public Administrator services continue to steadily increase; with a projected year over year increase of 15% in FY24-25.

Supporting the Public Guardian program transition to the Health Care Agency will require changes to some business processes to ensure that quality, timely services continue to be provided.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00078 - HS Case Aide II	1,658	2,211	1.00	1
00104 - HSA Administrative Spec III	3,425	4,568	1.00	1
00547 - Deputy Public Admin-Guardn-Con	1,980	2,770	1.00	1
02029 - Senior Deputy Pub Adm/Pub Grdn	2,238	3,132	1.00	1
Total			4.00	4

Health & Human Services
Medical Examiners Office
Division 2880, Fund G001
Christopher Young, Chief Medical Examiner

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,368,420	3,542,811	3,701,352	4,320,327	777,516
Services and Supplies	920,078	867,863	1,008,847	900,173	32,310
Capital Assets	0	0	0	0	0
Total Appropriations	4,288,498	4,410,674	4,710,199	5,220,500	809,826
Revenue from Use of Money and Property	894	10,000	10,000	10,000	0
Intergovernmental Revenues	112,254	181,361	181,361	175,655	(5,706)
Miscellaneous Revenues	59,188	40,000	90,000	41,000	1,000
Total Revenue	172,336	231,361	281,361	226,655	(4,706)
Net Cost	4,116,162	4,179,313	4,428,838	4,993,845	814,532
Full Time Equivalents		15.00		16.00	1.00
Authorized Positions		15		16	1

Division Description

Medical Examiners Office

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2880 - Medical Examiners Office	5,220,500	226,655	4,993,845	16.00
Total	5,220,500	226,655	4,993,845	16.00

2880 - Medical Examiners Office

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,368,420	3,542,811	3,701,352	4,320,327	777,516
Services and Supplies	920,078	867,863	1,008,847	900,173	32,310
Capital Assets	0	0	0	0	0
Total Appropriations	4,288,498	4,410,674	4,710,199	5,220,500	809,826
Revenue from Use of Money and Property	894	10,000	10,000	10,000	0
Intergovernmental Revenues	112,254	181,361	181,361	175,655	(5,706)
Miscellaneous Revenues	59,188	40,000	90,000	41,000	1,000
Total Revenue	172,336	231,361	281,361	226,655	(4,706)
Net Cost	4,116,162	4,179,313	4,428,838	4,993,845	814,532
Full Time Equivalents		15.00		16.00	1.00
Authorized Positions		15		16	1

Unit Description

The Ventura County Medical Examiner's 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). The office operates as an independent agency and is one of only six medical examiner systems in the state. It is comprised of staff that include: Forensic Pathology physicians, Medicolegal Death Investigators, Forensic Pathology Technicians, a ME forensic intern 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 for which the forensic pathologists may be required to testify.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased in Salaries and Benefits due to additional Sr Medical Examiner Investigator fixed term, market-based adjustments, and General Salary Increases. Additionally, Services and Supplies increased primarily due to an increase in Internal Service Funds (ISF) costs. Revenue reflects no material changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Utilized Forensic Genetic Genealogy for the identification of unidentified decedents.
2. Implemented an online payment system through our updated website.
3. COAST Collaboration
4. Successful grant funded Forensic Internship program.
5. Providing requested autopsies for VCMC Trauma Service
6. Improved facility security

2880 - Medical Examiners Office

Out-Year Objectives

1. NAME accreditation
2. Increase supply storage & anthropology space.
3. Expand trauma and hospital autopsy services.
5. Train Local Hospitals & providers on Death Certification
6. Fleet reduction 43% and carbon footprint reduction (Add EV charging station and more efficient / smaller trucks)

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
48hr Examine	Percent	90.00	93.00	90.00	93.00	90.00
60day Autopsy	Percent	90.00	68.00	90.00	83.00	90.00
90day Autopsy	Percent	90.00	93.00	90.00	95.00	90.00
60day Toxicology	Percent	90.00	100.00	90.00	100.00	90.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00341 - Chief Medical Examiner	10,648	14,909	1.00	1
00396 - Chief Hospital Operations-E	6,055	8,902	1.00	1
00636 - Associate Forensic Pathologist	8,937	12,512	1.00	1
01037 - Sr Medical Examiner Investigtr	3,404	4,564	8.00	8
01038 - Assist Chief Medical Examiner	9,662	13,527	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
01781 - Forensic Pathology Technician	1,991	2,542	3.00	3
Total			16.00	16

Health & Human Services
Ventura County Library Administration
Division 3600, Fund G001
Nancy Schram, Director of Ventura County Library

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	295,409	300,246	298,694	320,388	20,142
Services and Supplies	13,873	19,754	22,265	19,612	(142)
Total Appropriations	309,282	320,000	320,959	340,000	20,000
Miscellaneous Revenues	103	0	0	0	0
Total Revenue	103	0	0	0	0
Net Cost	309,179	320,000	320,959	340,000	20,000
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Division Description

Ventura County Library Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3600 - Ventura County Library Administration	340,000	0	340,000	1.00
Total	340,000	0	340,000	1.00

3600 - Ventura County Library Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	295,409	300,246	298,694	320,388	20,142
Services and Supplies	13,873	19,754	22,265	19,612	(142)
Total Appropriations	309,282	320,000	320,959	340,000	20,000
Miscellaneous Revenues	103	0	0	0	0
Total Revenue	103	0	0	0	0
Net Cost	309,179	320,000	320,959	340,000	20,000
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

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.

Program Discussion

There is no substantial variance between the FY 2023-2024 budget and the FY 2024-2025 budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00590 - Director Library Services	7,575	8,577	1.00	1
Total			1.00	1

Administration of Justice

**Administration of Justice
Trial Court Funding**
Division 1110, Fund G001
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	5,209,070	7,618,901	4,723,371	7,633,126	14,225
Other Charges	14,047,705	14,830,021	14,047,705	14,830,021	0
Total Appropriations	19,256,775	22,448,922	18,771,076	22,463,147	14,225
Fines Forfeitures and Penalties	2,500,509	3,248,180	2,352,000	3,162,405	(85,775)
Intergovernmental Revenues	1,724,176	0	1,149,500	1,149,450	1,149,450
Charges for Services	4,149,644	6,285,742	3,389,188	6,285,742	0
Miscellaneous Revenues	2,593,758	4,015,000	2,890,805	4,015,000	0
Total Revenue	10,968,087	13,548,922	9,781,493	14,612,597	1,063,675
Net Cost	8,288,688	8,900,000	8,989,583	7,850,550	(1,049,450)

Division Description

The Lockyer-Isenberg Trial Court Funding Act of 1997 (Assembly Bill 233) Chapter 850, Statutes of 1997 made the State responsible for funding court operations effective January 1, 1998. The County is responsible for Maintenance of Effort payments to the State based largely on the County's FY 1994-95 level of funding for the Courts. The State will be required to fund all future growth in court operations costs. The County is also responsible for directly funding court facilities, collections and certain judicial benefits. AB 233 also made the County responsible for the coordination, budgets and administrative support/services of the Grand Jury, Indigent Defense, and Alternative Dispute Resolution.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1111 - Local Courts Support	474,730	66,500	408,230	0.00
1113 - Facilities	2,488,417	0	2,488,417	0.00
1115 - Maintenance of Effort	12,800,000	7,264,877	5,535,123	0.00
1117 - Collections Enhancement	6,700,000	7,281,220	(581,220)	0.00
Total	22,463,147	14,612,597	7,850,550	0.00

1111 - Local Courts Support

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	442,852	474,730	439,200	474,730	0
Total Appropriations	442,852	474,730	439,200	474,730	0
Charges for Services	65,000	66,500	66,500	66,500	0
Total Revenue	65,000	66,500	66,500	66,500	0
Net Cost	377,852	408,230	372,700	408,230	0

Unit Description

The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233) assigned financial responsibility of certain aspects of Trial Court Funding to the County. Included in the Local Courts Support program are some judicial benefits, certain administrative and support services related to the Grand Jury, and the Alternative Dispute Resolution program.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1113 - Facilities

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,130,578	444,171	444,171	458,396	14,225
Other Charges	2,030,021	2,030,021	2,030,021	2,030,021	0
Total Appropriations	3,160,599	2,474,192	2,474,192	2,488,417	14,225
Charges for Services	833,667	0	70,688	0	0
Total Revenue	833,667	0	70,688	0	0
Net Cost	2,326,932	2,474,192	2,403,504	2,488,417	14,225

Unit Description

The State Trial Court Facilities Act of 2002 (SB1732) was adopted to provide for the transfer of responsibility for funding and operation of trial court facilities from the Counties to the Administrative Office of the Courts. Upon transfer of the facilities and properties an annual Counties Facilities Payment (CFP) was established requiring the County to sustain a level of financial support for the on-going maintenance and utilities of the State’s court facilities. This budget provides funding for the CFP and also includes revenue from the State to cover costs associated with those shared facilities where the County manages the building

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1115 - Maintenance of Effort

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	12,017,684	12,800,000	12,017,684	12,800,000	0
Total Appropriations	12,017,684	12,800,000	12,017,684	12,800,000	0
Fines Forfeitures and Penalties	2,500,509	3,248,180	2,352,000	3,162,405	(85,775)
Charges for Services	308,820	802,472	252,000	802,472	0
Miscellaneous Revenues	2,591,569	3,300,000	2,892,000	3,300,000	0
Total Revenue	5,400,898	7,350,652	5,496,000	7,264,877	(85,775)
Net Cost	6,616,786	5,449,348	6,521,684	5,535,123	85,775

Unit Description

Per Government Code 77201.3, the County is required to remit Maintenance of Effort (MOE) payments to the State for ongoing support of the Courts. Payments are remitted on a quarterly basis and are based upon the County's FY1994-95 level of funding provided to the Courts.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1117 - Collections Enhancement

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,635,641	6,700,000	3,840,000	6,700,000	0
Total Appropriations	3,635,641	6,700,000	3,840,000	6,700,000	0
Intergovernmental Revenues	1,724,176	0	1,149,500	1,149,450	1,149,450
Charges for Services	2,942,158	5,416,770	3,000,000	5,416,770	0
Miscellaneous Revenues	2,189	715,000	(1,195)	715,000	0
Total Revenue	4,668,523	6,131,770	4,148,305	7,281,220	1,149,450
Net Cost	(1,032,882)	568,230	(308,305)	(581,220)	(1,149,450)

Unit Description

The collection of court-ordered fees, fines, forfeitures, penalties, and assessments are performed by the Superior Court. The County contracts with the Superior Court to operate the collections program. The budget for the Collections Enhancement Program reflects the collection costs invoiced to the County by Superior Courts and reflects the cost recovery allowed under PC 1463.007.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Administration of Justice**District Attorney**

Division 2100, Fund G001

Erik Nasarenko, District Attorney

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	53,823,166	55,937,849	54,890,761	61,748,265	5,810,416
Services and Supplies	11,908,330	10,000,785	12,893,462	9,267,840	(732,945)
Other Charges	361,325	372,166	372,166	383,330	11,164
Capital Assets	332,039	0	5,727,745	0	0
Total Appropriations	66,424,860	66,310,800	73,884,134	71,399,435	5,088,635
Licenses Permits and Franchises	645,175	670,000	670,000	670,000	0
Fines Forfeitures and Penalties	1,855,508	1,850,000	1,850,000	1,875,000	25,000
Revenue from Use of Money and Property	186,240	6,114	290,262	6,114	0
Intergovernmental Revenues	60,734,557	18,356,631	22,057,599	20,256,631	1,900,000
Charges for Services	363,080	622,000	455,825	647,000	25,000
Miscellaneous Revenues	127,223	103,500	98,538	103,500	0
Other Financing Sources	0	4,800	0	4,800	0
Total Revenue	63,911,784	21,613,045	25,422,224	23,563,045	1,950,000
Net Cost	2,513,076	44,697,755	48,461,910	47,836,390	3,138,635
Full Time Equivalents		306.00		319.00	13.00
Authorized Positions		309		322	13

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2101 - Special Prosecutions Division	14,622,172	9,101,878	5,520,294	59.00
2102 - Administration	4,516,599	1,723,364	2,793,235	15.00
2103 - Criminal Prosecutions Division	51,350,124	12,165,303	39,184,821	240.00
2104 - 2011 Public Safety Realignment	910,540	572,500	338,040	5.00
Total	71,399,435	23,563,045	47,836,390	319.00

2101 - Special Prosecutions Division

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	12,131,927	12,185,410	11,295,306	13,503,977	1,318,567
Services and Supplies	469,320	630,842	732,047	734,865	104,023
Other Charges	361,325	372,166	372,166	383,330	11,164
Total Appropriations	12,962,572	13,188,418	12,399,519	14,622,172	1,433,754
Fines Forfeitures and Penalties	1,834,467	1,850,000	1,689,077	1,875,000	25,000
Revenue from Use of Money and Property	172,442	0	41,959	0	0
Intergovernmental Revenues	15,316,084	6,519,578	6,398,235	6,523,578	4,000
Charges for Services	353,211	600,000	443,267	625,000	25,000
Miscellaneous Revenues	76,479	73,500	48,217	73,500	0
Other Financing Sources	0	4,800	0	4,800	0
Total Revenue	17,752,683	9,047,878	8,620,755	9,101,878	54,000
Net Cost	(4,790,111)	4,140,540	3,778,764	5,520,294	1,379,754
Full Time Equivalents		58.00		59.00	1.00
Authorized Positions		59		60	1

Unit Description

The Special Prosecutions division is comprised of experienced attorneys, investigators, and other personnel dedicated to investigating and prosecuting complex civil and criminal financial, environmental, and other specialized cases, including code compliance and asset forfeiture. The division consists of dedicated units focused on financial and technology-based crimes, consumer and environmental protection, child abduction and recovery, asset forfeiture, code enforcement, real estate fraud, workers' compensation insurance fraud, and auto insurance fraud. Each unit is staffed with prosecutors and investigators who collaborate together to bring cases forward for prosecution.

The Juvenile Unit is also part of the Special Prosecution division. It is staffed with prosecutors who not only file appropriate cases to hold minors accountable for their actions, but also dedicates substantial effort 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.

Program Discussion

The FY 2022-23 Preliminary Budget reflects no operational changes from the current budget. The 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.

Current Year Accomplishments

2101 - Special Prosecutions Division

- The Workers Compensation Unit received restitution of \$300,000 in a case involving farm labor companies that discouraged their workers from obtaining medical care and making material misrepresentations to their insurance company.
- The Consumer and Environmental Protection Unit joined other counties in obtaining \$2,350,000 in separate multi-county settlements with a national insurance company and a national pet supply service provider related to various violations of the Insurance Code and the Business and Professions Code.
- The Consumer Mediation Unit (CMU) offered free consumer mediation services to help resolve disputes between businesses and consumers by working with the parties to reach a mutually agreed upon resolution. In calendar year 2023, the CMU mediated 402 cases with settlements totaling \$272,976.
- The Fraud and Technology Crimes Unit continued prosecuting complex financial fraud cases securing \$833,294 in court ordered restitution to date in fiscal year 24.
- The Asset Forfeiture Unit seized more than \$2 million in illicit criminal assets in 2023 and distributed more than \$1.2 million.
- The Child Abduction and Recovery Unit successfully reunited 43 children with their legal guardians in 2023.
- In 2023, our THRIVE attorneys and school officials have served 1,428 Ventura County students and their parents to help them address chronic absenteeism issues and avoid dropping out of school.
- Since July 1, 2022, 76 juvenile offenders have been referred to our restorative justice program, Harm to Healing.

Out-Year Objectives

- 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.
- Enhance 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.
- Continue efforts to thoroughly investigate and prosecute environmental crimes that risk harm to our community's health and safety.
- Continue to refer qualified youthful offenders to our restorative justice program.

Future Impacts

Revenue sources for Special Prosecutions remain stable.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Suspected fraudulent claims review within 2 weeks	Percent	90.00	100.00	100.00	100.00	100.00

2101 - Special Prosecutions Division

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00219 - Attorney III	5,894	7,165	4.00	4
00310 - Senior Paralegal	2,593	3,146	3.00	3
00348 - Forensic Accountant	3,889	5,137	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,490	7,711	1.00	1
00447 - District Attorney Investgr III	4,406	6,177	9.00	9
00528 - Management Assistant II -Legal	2,069	2,896	1.00	1
00530 - Management Assistant IV -Legal	2,595	3,634	1.00	1
00582 - Small Claims Advisor	2,172	3,038	1.00	1
00645 - District Attorney Investgr I	3,484	5,171	2.00	2
00650 - District Attorney Investgr II	4,199	5,887	6.00	7
00997 - Chief Deputy District Attorney	7,000	9,802	2.00	2
01089 - Investigative Assistant III	1,764	2,484	2.00	2
01322 - Legal Processing Assistant II	1,653	2,312	1.00	1
01323 - Legal Processing Assistant III	1,821	2,547	5.00	5
01345 - Office Assistant III	1,545	2,160	1.00	1
01568 - Senior Attorney	5,697	8,155	13.00	13
01600 - Senior District Atty Investgr	4,732	6,646	3.00	3
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			59.00	60

2102 - Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,771,654	2,892,596	2,685,601	2,829,581	(63,015)
Services and Supplies	5,209,059	3,655,696	4,988,236	1,687,018	(1,968,678)
Capital Assets	277,384	0	0	0	0
Total Appropriations	8,258,097	6,548,292	7,673,837	4,516,599	(2,031,693)
Revenue from Use of Money and Property	0	6,114	6,114	6,114	0
Intergovernmental Revenues	3,909,388	1,690,250	1,690,250	1,690,250	0
Charges for Services	9,869	22,000	12,558	22,000	0
Miscellaneous Revenues	103	5,000	0	5,000	0
Total Revenue	3,919,360	1,723,364	1,708,922	1,723,364	0
Net Cost	4,338,737	4,824,928	5,964,915	2,793,235	(2,031,693)
Full Time Equivalents		14.00		15.00	1.00
Authorized Positions		14		15	1

Unit Description

The Administrative budget division consists of the District Attorney, Chief Assistant District Attorney, Special Assistant 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 2024-25 Preliminary Budget reflects no operational changes from the current budget. Inflation continues to place fiscal pressure on the services and supplies necessary to sustain the operation of the Administration budget division.

Current Year Accomplishments

- Updated safety strategies and protocols to ensure the continued welfare of our employees.
- Continued to process payroll documentation for more than 300 employees.
- Added an Administrative Assistant position to the Administration budget division to assist with significantly expanded grants administration obligations.
- Successfully applied for four new grants and externally funded revenue programs to provide enhanced public services at little or no cost to the County.
- Assisted with the purchase and renovation of the Carmen Ramirez Family Justice Center
- Increased recruitment capacity in human resources to reduce unwanted vacancies
- Replaced 90 offices of aged and non-functional furniture within existing budget

Out-Year Objectives

- Continue to aggressively pursue external funding sources to reduce general fund costs.
- Continue to replace aging furniture within existing budgets
- Ensure employee and public safety through appropriate safety protocols

2102 - Administration

- Continue to pursue process improvements to enhance efficiency in procurement, grant administration, and budget reconciliation.
- Increase capacity to efficiently process payroll and other fiscal transactions

Future Impacts

As California's budgetary trends project an uncertain future, revenue from grants, sales tax, and property tax will be closely monitored to ensure careful adherence to budgetary objectives.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00453 - Agency Public Info Officer II	3,530	4,941	1.00	1
00529 - Management Assistant III-Legal	2,317	3,244	1.00	1
00640 - District Attorney	12,394	12,394	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
00812 - Senior Accountant	2,799	3,919	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1
00997 - Chief Deputy District Attorney	7,000	9,802	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1
01314 - Personnel Assistant	2,534	3,548	1.00	1
01568 - Senior Attorney	5,697	8,155	1.00	1
01581 - Chief Assistant District Atty	7,509	10,514	1.00	1
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1
Total			15.00	15

2103 - Criminal Prosecutions Division

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	38,133,996	39,991,321	40,139,206	44,517,988	4,526,667
Services and Supplies	6,212,381	5,706,629	7,159,147	6,832,136	1,125,507
Capital Assets	54,654	0	5,727,745	0	0
Total Appropriations	44,401,031	45,697,950	53,026,098	51,350,124	5,652,174
Licenses Permits and Franchises	645,175	670,000	670,000	670,000	0
Fines Forfeitures and Penalties	21,040	0	160,923	0	0
Revenue from Use of Money and Property	13,798	0	242,189	0	0
Intergovernmental Revenues	40,346,474	9,574,303	13,396,614	11,470,303	1,896,000
Miscellaneous Revenues	50,641	25,000	50,321	25,000	0
Total Revenue	41,077,129	10,269,303	14,520,047	12,165,303	1,896,000
Net Cost	3,323,902	35,428,647	38,506,051	39,184,821	3,756,174
Full Time Equivalents		229.00		240.00	11.00
Authorized Positions		231		242	11

Unit 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, internet crimes against children, domestic violence, 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 (FJC).

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. The addition of two, fixed-term Attorney III allocations will enable the Criminal Prosecutions Division to meet new statutory obligations related to petitions for re-sentencing by convicted felons and motions for relief under the Racial Justice Act. Conversion of fixed-term allocations in Victim Services will enable the District Attorney's Office to better serve victims at the Carmen Ramirez Family Justice Center. Addition of a District Attorney Investigator II, primarily funded by a municipal police department, will enhance the High Tech Task Force's ability to investigate internet crimes against children.

Current Year Accomplishments

- Reviewed 21,035 cases referred for evaluation in 2023. Filed criminal charges in 13,726 cases and completed 156 jury trials in 2023.
- Continued to partner with the Superior Court and the Ventura County Sheriff's Department under the Firearm Relinquishment Grant from the Judicial Council of California to recover firearms from those legally prohibited from possessing them by the court.
- Participated in the Child Exploitation and Human Trafficking Task Force with the FBI and local law enforcement to provide a proactive and intelligence-driven investigative response to the sexual victimization of children and adult victims of human trafficking.
- Entered into a Money Laundering Task Force with the FBI to investigate and prosecute individuals and criminal organizations engaged in money laundering and financial crimes.

2103 - Criminal Prosecutions Division

- Identified and purchased the location for the new Carmen Ramirez Family Justice Center in the City of Oxnard, which will provide 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 coordination of services provided by over 20 partnering county and community-based agencies.
- Partnered with the Ventura County Sheriff's Office Forensic Services Bureau to implement the Sexual Assault Kit Initiative \$2.5 million grant objectives to identify, prioritize, and test approximately 2,846 kits; established a public website to share this information with the public at: www.vcsaki.com.
- Launched a Landlord Engagement Program to educate and dissuade landlords and commercial property managers from leasing to illicit massage businesses that engage in human trafficking resulting in the closure of 26 suspected illicit massage businesses to date.
- Awarded a \$2 million grant over the next three years to investigate and prosecute Organized Retail Theft in the county. This award came from the State's Board of State and Community Communications under the Organized Retail Theft Vertical Prosecution Program.
- Established a dedicated prosecutor to partner with VCSO Fentanyl Overdose Crimes Units (VC FOCUS) to prosecute fentanyl cases investigated by that team.

Out-Year Objectives

- Reduce opioid overdose deaths in Ventura County by partnering with VC FOCUS, Behavioral Health, local law enforcement, and other service providers to reduce illicit opioid supply and decrease opioid demand.
- Continue to expand countywide efforts to combat and prevent human trafficking via training and collaborative investigations among local law enforcement agencies and prosecutors.
- Continue our multi-year effort to test all outstanding sexual assault kits by expanding resources with additional grant funding.
- Partner and collaborate with the new VCSO Organized Retail Theft investigation unit.
- Continue to aggressively prosecute those who drive under the influence of illegal or prescription drugs, alcohol, or both, through renewal of an ongoing OTS grant. Continue to provide training for law enforcement officers and the public about the dangers of drugged driving.
- Continue our migration to paperless case files, electronic discovery production, and digital case management by digitizing new and recently filed cases.
- Expand sponsorship of children at Camp HOPE, a trauma-informed program dedicated to ending the cycle of violence in families that have 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.
- Complete refurbishment and begin providing services to crime victims at the Carmen Ramirez Family Justice Center in Oxnard.
- Continue planning toward establishing a Family Justice Center in the East County area.

Future Impacts

The District Attorney's Office seeks to establish a Family Justice Center in the East County area. The existing FJC in the City of Ventura was developed to support and improve the lives of those impacted by family violence and trauma. The program has been lauded for providing services from more than 20 public agencies in one location. With generous support from the Board of Supervisors and in collaboration with local governments, state legislators, and grants opportunities, the Family Justice Center – Oxnard is on the way to becoming operational.

2103 - Criminal Prosecutions Division

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	7.00	7
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00219 - Attorney III	5,894	7,165	47.50	49
00310 - Senior Paralegal	2,593	3,146	1.00	1
00330 - Chief DA Investigator	6,278	8,840	1.00	1
00373 - Asst Deputy Chief DA Investgr	5,490	7,711	2.00	2
00447 - District Attorney Investgr III	4,406	6,177	6.00	6
00528 - Management Assistant II -Legal	2,069	2,896	3.00	3
00529 - Management Assistant III-Legal	2,317	3,244	2.00	2
00530 - Management Assistant IV -Legal	2,595	3,634	1.00	1
00585 - Victim Advocate II	1,685	2,363	9.00	9
00586 - Victim Advocate III	1,879	2,642	16.00	16
00645 - District Attorney Investgr I	3,484	5,171	1.00	1
00650 - District Attorney Investgr II	4,199	5,887	21.00	21
00748 - Program Administrator III	3,140	4,396	1.00	1
00997 - Chief Deputy District Attorney	7,000	9,802	3.00	3
00999 - Manager-Sheriff Info Systems	4,801	6,722	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	3.00	3
01089 - Investigative Assistant III	1,764	2,484	8.00	8
01174 - Senior Program Administrator	3,529	4,940	2.00	2
01271 - Clerical Supervisor III	2,162	3,028	3.00	3
01285 - Courier II	1,441	2,013	1.00	1
01307 - Info Processing Operator IV	1,637	2,291	2.00	2
01321 - Legal Processing Assistant I	1,502	2,099	4.00	4
01322 - Legal Processing Assistant II	1,653	2,312	17.00	17
01323 - Legal Processing Assistant III	1,821	2,547	8.00	8
01344 - Office Assistant II	1,431	2,000	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1
01489 - Program Assistant-NE	2,726	3,817	1.00	1
01519 - Deputy Chief DA Investigator	5,838	8,174	1.00	1

2103 - Criminal Prosecutions Division

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01568 - Senior Attorney	5,697	8,155	37.00	37
01600 - Senior District Atty Investgtr	4,732	6,646	5.00	5
01611 - Administrative Assistant III	2,449	3,435	3.00	3
01621 - Office Systems Coordinator IV	3,406	4,524	4.00	4
01690 - Crime Analyst II	2,966	3,932	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	2.50	3
01711 - Staff/Services Manager III	3,785	5,300	4.00	4
01967 - Paralegal	2,048	2,873	5.00	5
Total			240.00	242

2104 - 2011 Public Safety Realignment

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	785,589	868,522	770,648	896,719	28,197
Services and Supplies	17,571	7,618	14,032	13,821	6,203
Total Appropriations	803,159	876,140	784,680	910,540	34,400
Intergovernmental Revenues	1,162,611	572,500	572,500	572,500	0
Total Revenue	1,162,611	572,500	572,500	572,500	0
Net Cost	(359,452)	303,640	212,180	338,040	34,400
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 2024-25 Preliminary Budget reflects no operational changes from the current budget.

Current Year Accomplishments

- Reviewed 1,549 1170(h) cases submitted for prosecution.
- Filed formal criminal charges in 1,039 1170(h) felony cases.

Out-Year Objectives

- Continue to contend with high caseloads and changing criminal laws in specialty courts such as Veterans' Court, Mental-Health Court, Drug Court, Domestic Violence Court and Homeless Court.
- Continue to perform the additional victim services responsibilities formerly performed by California Department of Corrections and Rehabilitation (CDCR) to ensure victims are notified of appeal status, provide victim support at revocation hearings, collect restitution from defendants, and help ensure compliance with Marsy's Law when offenders are released on home detention or other alternative sentencing forums.

Future Impacts

No known fiscal concerns.

2104 - 2011 Public Safety Realignment

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00219 - Attorney III	5,894	7,165	3.00	3
00586 - Victim Advocate III	1,879	2,642	2.00	2
Total			5.00	5

**Administration of Justice
Grand Jury**
Division 2000, Fund G001
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	20,459	22,259	22,259	19,898	(2,361)
Services and Supplies	296,943	377,741	376,716	380,102	2,361
Total Appropriations	317,402	400,000	398,975	400,000	0
Net Cost	317,402	400,000	398,975	400,000	0

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2001 - Civil Grand Jury	350,000	0	350,000	0.00
2003 - Criminal Grand Jury	50,000	0	50,000	0.00
Total	400,000	0	400,000	0.00

2001 - Civil Grand Jury

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	18,927	20,553	20,553	18,103	(2,450)
Services and Supplies	296,943	329,447	328,422	331,897	2,450
Total Appropriations	315,870	350,000	348,975	350,000	0
Net Cost	315,870	350,000	348,975	350,000	0

Unit 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 FY2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1) Investigated and reported on issues related to the fiscal conditions, management, and operations of County Government and other local Government agencies.

Out-Year Objectives

1) Continue to investigate and report fiscal, operational, and management issues in County departments and other local government entities.

Future Impacts

None

2003 - Criminal Grand Jury

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,532	1,706	1,706	1,795	89
Services and Supplies	0	48,294	48,294	48,205	(89)
Total Appropriations	1,532	50,000	50,000	50,000	0
Net Cost	1,532	50,000	50,000	50,000	0

Unit 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 FY2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year Accomplishments

1) Reviewed evidence on number of criminal matters.

Out-Year Objectives

1) Impanel Criminal Grand Juries to hear evidence on criminal matters on an as-needed basis

Future Impacts

None

Administration of Justice
Indigent Legal Service
 Division 2220, Fund G001
 Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	2,268,987	2,392,750	2,392,750	2,392,750	0
Total Appropriations	2,268,987	2,392,750	2,392,750	2,392,750	0
Intergovernmental Revenues	51,750	51,750	51,750	51,750	0
Charges for Services	(163)	16,000	16,000	16,000	0
Total Revenue	51,587	67,750	67,750	67,750	0
Net Cost	2,217,401	2,325,000	2,325,000	2,325,000	0

Division Description

Indigent Legal Service

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2220 - Indigent Legal Service	2,392,750	67,750	2,325,000	0.00
Total	2,392,750	67,750	2,325,000	0.00

2220 - Indigent Legal Service

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	2,268,987	2,392,750	2,392,750	2,392,750	0
Total Appropriations	2,268,987	2,392,750	2,392,750	2,392,750	0
Intergovernmental Revenues	51,750	51,750	51,750	51,750	0
Charges for Services	(163)	16,000	16,000	16,000	0
Total Revenue	51,587	67,750	67,750	67,750	0
Net Cost	2,217,401	2,325,000	2,325,000	2,325,000	0

Unit 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 FY2024-25 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Current Year 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.

Out-Year 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 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.

**Administration of Justice
Public Defender Office**
Division 2200, Fund G001
Claudia Y. Bautista, Public Defender

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	22,164,481	24,331,981	24,554,687	26,294,243	1,962,262
Services and Supplies	2,480,615	2,657,263	3,119,390	3,174,910	517,647
Other Charges	152,213	152,214	152,214	361,080	208,866
Total Appropriations	24,797,309	27,141,458	27,826,291	29,830,233	2,688,775
Intergovernmental Revenues	22,995,094	6,456,450	6,831,450	6,706,450	250,000
Charges for Services	45,600	40,281	40,188	40,281	0
Miscellaneous Revenues	0	0	167,500	0	0
Total Revenue	23,040,694	6,496,731	7,039,138	6,746,731	250,000
Net Cost	1,756,615	20,644,727	20,787,153	23,083,502	2,438,775
Full Time Equivalents		131.00		135.00	4.00
Authorized Positions		131		135	4

Division Description

The Public Defender's Office provides legal services to indigent adults and juveniles in criminal and quasi-criminal cases. Our mission is to ensure equal justice for our clients by providing exceptional legal representation. Our work for the community is mandated by statute, or by the State or Federal Constitutions. We regularly collaborate with other county agencies and community-based organizations to achieve the best possible outcomes for our clients.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2201 - Administration	6,463,195	560,500	5,902,695	17.00
2202 - Criminal Defense Representation	21,905,464	6,006,981	15,898,483	112.00
2203 - Non Criminal Defense Representation	1,461,574	179,250	1,282,324	6.00
Total	29,830,233	6,746,731	23,083,502	135.00

2201 - Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,351,778	3,684,903	3,845,686	3,897,190	212,287
Services and Supplies	1,639,663	1,828,455	2,023,797	2,204,925	376,470
Other Charges	152,213	152,214	152,214	361,080	208,866
Total Appropriations	5,143,654	5,665,572	6,021,697	6,463,195	797,623
Intergovernmental Revenues	3,183,930	560,500	560,500	560,500	0
Total Revenue	3,183,930	560,500	560,500	560,500	0
Net Cost	1,959,724	5,105,072	5,461,197	5,902,695	797,623
Full Time Equivalents		17.00		17.00	0.00
Authorized Positions		17		17	0

Unit Description

The administration unit ensures our department can best serve our clients and the community. The unit provides:

- Clerical services, including interpreting and the supervision of support staff.
- Human Resources, including recruitments, staff training, and personnel support.
- Fiscal services, including budgeting, payroll, and accounts payable.
- Information Technology services.

Our Administration staff work with justice partner agencies regarding management and budgeting of Public Safety Realignment and other criminal justice programs. The unit also oversees volunteer and internship programs.

Program Discussion

The FY 2024-25 Preliminary Budget reflects a 14.05% increase in expenditures from the prior year Adopted Budget. The increase is due to negotiated salary increases and Employee Benefits charges.

Current Year Accomplishments

- 1) Offered in-house MCLE qualified professional trainings for attorneys and staff, focusing on establishing and maintaining client-centered communication and representation.
- 2) Continued to explore Laserfiche capabilities, created workflows to automate repetitive tasks, digitized Mental Health and Family Contempt cases and trained staff on Laserfiche application, resulting in increased efficiencies.
- 3) Continued to refine and improve our interfaces with the Ventura County Integrated Justice Information System (VCIJIS), resulting in increased efficiencies, and participated in the VCIIJS 2.0 Data Integration RFP.
- 4) Utilized new technologies such as PowerBI and Microsoft Power Automate to reduce repetitive tasks and automate internal reports, resulting in increased efficiencies.
- 5) Streamlined the process to pay expert witnesses, resulting in increased efficiencies.
- 6) Expanded Social Media presence and content to include hiring information, services provided and community events.
- 7) Added and hired a Supervising Sentencing Specialist, providing dedicated supervisory support to this growing unit.

2201 - Administration

8) Increased community outreach by participating in job fairs at local colleges and legal clinics throughout the county.

Out-Year Objectives

- 1) Continue to utilize advancing technology to automate repetitive and time-consuming reports.
- 2) Continue to eliminate paper cases files and electronically store closed files using Laserfiche.
- 3) Continue to refine and enhance the Public Defender website.
- 4) Enhance the administration unity by cross-training staff and improving written procedures.

Future Impacts

None at this time.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
days to process expert witness invoice	Days	4.00	2.00	2.00	2.00	3.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,448	4,828	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00746 - Chief Public Defenders Invest	4,533	6,347	1.00	1
00784 - Chief Deputy Public Defender	7,000	9,802	3.00	3
01022 - Office Systems Coordinator I	2,232	3,137	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	2.00	2
01389 - Assist Public Defender	7,509	10,514	2.00	2
01427 - Public Defender	12,394	12,394	1.00	1
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1
Total			17.00	17

2202 - Criminal Defense Representation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	17,493,940	19,361,430	19,365,358	20,965,682	1,604,252
Services and Supplies	829,213	811,391	1,072,583	939,782	128,391
Total Appropriations	18,323,153	20,172,821	20,437,941	21,905,464	1,732,643
Intergovernmental Revenues	18,614,815	5,756,700	6,131,700	6,006,700	250,000
Charges for Services	833	281	188	281	0
Miscellaneous Revenues	0	0	167,500	0	0
Total Revenue	18,615,648	5,756,981	6,299,388	6,006,981	250,000
Net Cost	(292,495)	14,415,840	14,138,553	15,898,483	1,482,643
Full Time Equivalents		108.00		112.00	4.00
Authorized Positions		108		112	4

Unit Description

The Criminal Defense unit represents indigent adults accused of misdemeanor or felony offenses or alleged to have violated the terms of their probation, parole, or other form of community supervision. The unit also represents juveniles in wardship proceedings based on allegations of criminal conduct and monitors juvenile commitment facilities to ensure appropriate rehabilitative services are being provided. The unit also represents clients in a wide variety of specialty treatment courts including Mental Health Court, Domestic Violence Court, Veteran's Court, Community Intervention Court, Re-entry Court, and Homeless Court. Attorneys and staff seek evidence-based treatment programs for clients as alternatives to incarceration and assist with criminal record expungement for clients seeking to re-enter the workforce. We have a specialized Post-Conviction/Appellate team that seeks higher court review of selected issues, represents clients in post-conviction matters, and keeps staff attorneys informed of changes in the law. Our litigation work exceeds the quality of service required by case law and the U.S. Constitution.

Program Discussion

The FY 2024-25 Preliminary Budget reflects a 8.6% increase in Salaries & Benefits from the prior year Adopted Budget. The increase is due to negotiated salary increases and two additional grant funded positions.

Current Year Accomplishments

- 1) Secured grant funding to litigate writs of habeas corpus under the Racial Justice Act.
- 2) The Pilot Project Grant team continued to perform grant-funded post-conviction litigation.
- 3) In collaboration with the Superior Court and the District Attorney's Office, established a workflow to address AB 600, which allows people incarcerated at California prisons to request resentencing hearings.
- 4) Expanded community outreach presence to match clients with needed services.
- 5) Expanded the list of qualifying misdemeanor cases that can be resolved in Homeless Court, expanded the list of service providers who offer community services hours, and cleared \$638,817 of back fines and fees for our Homeless Court clients.
- 6) Increased the number of Veterans served through Veteran's Courts, expanded the eligibility of participants, and developed a systematic approach to connect Veterans with treatment that are not eligible for VA services.
- 7) Expanded expungement services to Misdemeanor filings.
- 8) Continued to implement the Mental Health Diversion law, giving clients an opportunity to avoid a criminal conviction by following a tailored treatment plan.

2202 - Criminal Defense Representation

- 9) Continued to represent commercially exploited children in juvenile court and advocate for appropriate treatment, housing and other services.
- 10) Implemented an Immigration Intake Program and Team; prepared and submitted over 900 immigration analyses.
- 11) Continued to utilize the expertise of our Sentencing Specialists to find appropriate treatment for clients in lieu of incarceration.
- 12) Investigator received Investigator of the Year award from the Defense Investigator Training Academy.

Out-Year Objectives

- 1) Improve Mental Health Diversion Unit efficiency and efficacy to increase the number of petitions filed, granted, and successfully completed.
- 2) Use post-conviction workflows developed with Pilot Project grant funds to litigate AB 600 resentencing petitions received from clients in state prison.
- 3) Increase the number of cases that can be processed each monthly Homeless Court session.
- 4) Continue outreach to community-based organizations that can assist clients with needed services.
- 5) Expand our capacity to conduct immigration intakes and analyses for every non-citizen client.

Future Impacts

- 1) Cost of electronic file and media storage may increase significantly over the next fiscal years due to the implementation of an Enterprise Content Management (ECM) system.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
% of Marsden motions denied by Courts	Percent	95.00	94.00	100.00	100.00	100.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00219 - Attorney III	5,894	7,165	38.00	38
00406 - Community Services Coord	2,351	3,296	10.00	10
00529 - Management Assistant III-Legal	2,317	3,244	3.00	3
00785 - Supervising Public Def Invest	4,445	5,557	1.00	1
01060 - Law Clerk	2,158	3,016	7.00	7
01322 - Legal Processing Assistant II	1,653	2,312	5.00	5
01323 - Legal Processing Assistant III	1,821	2,547	9.00	9
01568 - Senior Attorney	5,697	8,155	25.00	25
01693 - Senior Public Defenders Invest	4,001	5,002	13.00	13
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
Total			112.00	112

2203 - Non Criminal Defense Representation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,318,763	1,285,648	1,343,643	1,431,371	145,723
Services and Supplies	11,739	17,417	23,010	30,203	12,786
Total Appropriations	1,330,501	1,303,065	1,366,653	1,461,574	158,509
Intergovernmental Revenues	1,196,349	139,250	139,250	139,250	0
Charges for Services	44,767	40,000	40,000	40,000	0
Total Revenue	1,241,116	179,250	179,250	179,250	0
Net Cost	89,385	1,123,815	1,187,403	1,282,324	158,509
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

Attorneys represent persons in quasi-criminal proceedings: Those confined in secured mental health facilities against their will, persons whose prison commitment is sought to be extended based on dangerousness caused by mental illness, persons in conservatorship matters, and to persons unable to consent to medication. Attorneys monitor and review annual accountings and conduct investigations of placement facilities for conservatorship clients. Attorneys also represent persons charged with violations of child support contempt orders. Our quasi-criminal litigation work exceeds the quality of service required by case law and the U.S. Constitution.

Program Discussion

The FY 2024-25 Preliminary Budget reflects a 12.20% increase in expenditures from the prior year Adopted Budget. The increase is due to negotiated salary increases and Employee Benefits charges.

Current Year Accomplishments

- 1) Continued to provide high quality representation for clients in conservatorship and mental health cases.
- 2) Continued to regularly conduct investigations into the physical and financial well-being of our probate conservatorship clients.
- 3) Continued to ensure the accurate and timely filings of annual accountings on Probate and LPS Conservatorship cases.

Out-Year Objectives

- 1) Continue to request court-ordered probate attorney fees, when appropriate.
- 2) Continue to closely monitor Probate and LPS cases to ensure that annual accounts are accurate and timely filed.
- 3) Continue transitioning to paperless files for Probate and LPS Conservatorship cases.

Future Impacts

- 1) The combination of an increasing percentage of adults over 65 in our community and increases in dementia and Alzheimer's diagnoses is increasing our workload on probate conservatorship cases.

2203 - Non Criminal Defense Representation

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00219 - Attorney III	5,894	7,165	2.00	2
01322 - Legal Processing Assistant II	1,653	2,312	1.00	1
01568 - Senior Attorney	5,697	8,155	2.00	2
01693 - Senior Public Defenders Invest	4,001	5,002	1.00	1
Total			6.00	6

Administration of Justice**Sheriff Police Services**

Division 2500, Fund G001

James Fryhoff, Sheriff

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	154,766,820	154,711,733	169,971,551	169,599,317	14,887,584
Services and Supplies	36,122,894	36,203,247	50,552,093	39,687,313	3,484,066
Other Charges	689,416	843,573	4,531,217	499,412	(344,161)
Capital Assets	13,201,417	0	14,921,947	400,000	400,000
Other Financing Uses	606,962	0	1,462,510	61,000	61,000
Total Appropriations	205,387,508	191,758,553	241,439,318	210,247,042	18,488,489
Licenses Permits and Franchises	94,569	115,000	232,807	175,000	60,000
Fines Forfeitures and Penalties	1,420,687	1,399,251	1,643,251	1,399,251	0
Revenue from Use of Money and Property	7,200	0	7,200	0	0
Intergovernmental Revenues	100,655,477	34,548,760	72,077,970	34,087,150	(461,610)
Charges for Services	64,080,196	64,236,965	64,963,144	70,635,147	6,398,182
Miscellaneous Revenues	385,177	272,200	371,597	333,200	61,000
Other Financing Sources	135,497	0	136,065	0	0
Total Revenue	166,778,804	100,572,176	139,432,034	106,629,748	6,057,572
Net Cost	38,608,704	91,186,377	102,007,284	103,617,294	12,430,917
Full Time Equivalents		750.50		780.50	30.00
Authorized Positions		761		786	25

Division Description

Sheriff Police Services

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2501 - Administration	5,619,871	4,164,500	1,455,371	5.00
2503 - Support Services	19,989,635	13,902,125	6,087,510	74.00
2504 - Sheriff IT Services	5,528,207	150,000	5,378,207	15.00
2505 - Office of Emergency Services	0	0	0	0.00
2506 - EOC Emergency Logistics	2,233,768	0	2,233,768	9.00
2507 - Records	3,061,703	75,000	2,986,703	28.50
2521 - East County Patrol	57,393,758	45,116,955	12,276,803	203.00
2523 - Central County Patrol	25,394,785	20,699,689	4,695,096	96.00
2525 - West County Special Enforcement Unit	2,101,872	0	2,101,872	7.00
2527 - West County Patrol	48,009,396	15,001,976	33,007,420	169.00
2529 - Major Crime Investigations	21,067,416	5,270,242	15,797,174	63.00

Administration of Justice
Sheriff Police Services

Division 2500, Fund G001

James Fryhoff, Sheriff

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2530 - Major Crimes Grants	0	0	0	10.00
2541 - Technical Services	0	0	0	22.00
2543 - Forensic Services	13,064,588	1,664,890	11,399,698	47.00
2544 - Forensic Services Grants	0	0	0	8.00
2545 - Aviation Unit	5,519,181	584,371	4,934,810	15.00
2548 - Crime Analysis	1,262,862	0	1,262,862	9.00
Total	210,247,042	106,629,748	103,617,294	780.50

2501 - Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,083,290	1,722,750	1,957,390	1,759,351	36,601
Services and Supplies	1,957,713	3,653,716	6,142,911	3,860,520	206,804
Capital Assets	24,275	0	10,975,761	0	0
Other Financing Uses	70,016	0	117,053	0	0
Total Appropriations	4,135,294	5,376,466	19,193,115	5,619,871	243,405
Licenses Permits and Franchises	0	0	0	0	0
Fines Forfeitures and Penalties	0	0	12,721	0	0
Intergovernmental Revenues	5,528,749	4,164,500	10,556,548	4,164,500	0
Charges for Services	12,016	0	70,000	0	0
Miscellaneous Revenues	0	0	8,030	0	0
Total Revenue	5,540,765	4,164,500	10,647,299	4,164,500	0
Net Cost	(1,405,471)	1,211,966	8,545,816	1,455,371	243,405
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Includes the Office of the Sheriff, legislative tracking, research & planning, policy development, and the public information officer.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Refer to other Sheriff budget units for operational details.

Out-Year Objectives

Refer to other Sheriff budget units for operational details.

Future Impacts

Refer to other Sheriff budget units for operational details.

2501 - Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00454 - Agency Public Info Officer III	4,103	5,744	1.00	1
00550 - Deputy Sheriff	3,284	4,585	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1
01760 - Sheriff	13,293	13,293	1.00	1
01995 - Undersheriff	8,046	11,264	1.00	1
Total			5.00	5

2503 - Support Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	15,462,967	16,056,444	16,526,685	15,993,024	(63,420)
Services and Supplies	3,413,318	3,096,914	4,147,420	3,596,611	499,697
Capital Assets	5,803	0	0	400,000	400,000
Total Appropriations	18,882,089	19,153,358	20,674,105	19,989,635	836,277
Licenses Permits and Franchises	94,369	115,000	232,757	175,000	60,000
Intergovernmental Revenues	14,234,085	13,010,125	13,263,669	13,410,125	400,000
Charges for Services	289,168	197,000	197,000	197,000	0
Miscellaneous Revenues	155,112	120,000	122,720	120,000	0
Total Revenue	14,772,734	13,442,125	13,816,146	13,902,125	460,000
Net Cost	4,109,355	5,711,233	6,857,959	6,087,510	376,277
Full Time Equivalents		73.00		74.00	1.00
Authorized Positions		73		74	1

Unit Description

Includes human resources, accounting, internal affairs, recruitment, and training.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Completed a 5-year attrition study with collaboration from Crime Analysis.
2. Created a plan to combine the Force Training and Analysis Unit (FTAC) and prior training elements into a new Training and Development Unit (TDU) for efficient and effective training and use of force evaluations.
3. Successfully graduated 70 recruits.
4. Selected and onboarded two new Recruit Training Officer (RTO) staff members.
5. Revamped "hands-on" scenario training for the recruits with break out groups that focus on more exposure and repetition for each recruit.
6. Created an innovative instructor group for mandated recruit wellness training (CA POST LD 14) including a psychologist specializing in first responders.
7. Created and certified four new PSP classes per updated POST mandates.
8. Created two new de-escalation training videos at the request of the Sheriff for community presentations.
9. Established a location at the naval base to conduct emergency vehicle operations training.
10. Complied with SB 2 California Police Decertification Act of 2021 reporting mandates and uploaded all historical cases as well as new SB 2 complaints.
11. Coordinated and hosted an SB2 POST training for all Internal Affairs (IA) units county wide.
12. Provided Internal Affairs overview training to newly promoted sergeants and basic academy classes.
13. Hired nine Lateral Deputy Sheriffs with an expedited background process. They were hired within a 60-day window through the Thanksgiving and Christmas holidays.

2503 - Support Services

14. Successfully implemented an "Early Hire Deputy Sheriff Trainee (DST) Program" in efforts to attract and retain quality DST applicants, while avoiding the significant cost of implementing a 3rd Academy Class.
15. Assisted with the creation and implementation of the "Laterals to Patrol Program" in efforts to attract and retain quality Lateral Deputy Sheriff Applicants.
16. Amended and revised numerous background documents to comply with new legislative and POST background process requirements.
17. Implemented the use of load bearing vests for patrol personnel.
18. Filled 69 sworn peace officer vacancies - Deputy Sheriff Trainees and Lateral Deputy Sheriffs combined
19. Filled 33 correctional vacancies in the jails – Sheriff's Service Technicians I/II

Out-Year Objectives

1. Facilitate and maintain in-service instructional courses.
2. Develop innovative training and material consistent with the application of new legislation.
3. Procure 65 new laptop computers to replace the existing computers used by recruits for CA POST exams.
4. Take possession of the shoot house and begin conducting live fire training sessions.
5. Develop and implement a CA POST approved reserve peace officer training academy.
6. Implement the Training and Development Unit
7. Evaluate the viability of adding audio and video recording and monitoring systems to the IA interview room.
8. Focus on recruiting efforts
9. Improve background process efficiency reducing investigation times.
10. Implement effective advertising efforts to meet recruitment goals.
11. Open training/recruitment location in the Thousand Oaks Mall
12. Hire 65-80 Deputy Sheriff Trainees/Lateral Deputy Sheriffs in 2024-2025

Future Impacts

1. Forecast the costs associated with the implementation of a reserve peace officer training academy.
2. Forecast costs associated with the live fire shoot house ammo costs.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,626	2,276	1.00	1
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00043 - Commander	6,345	8,884	1.00	1
00328 - Assistant Sheriff	7,171	10,041	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	3.00	3
00532 - Sheriff's Bureau Manager	5,800	8,121	1.00	1
00550 - Deputy Sheriff	3,284	4,585	6.00	6
00623 - Program Administrator II	2,999	4,199	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	5.00	5

2503 - Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00649 - Supervising Accounting Techncn	2,352	3,293	1.00	1
00812 - Senior Accountant	2,799	3,919	4.00	4
00813 - Principal Accountant	3,215	4,501	1.00	1
00946 - Manager, Accounting I	3,705	5,186	2.00	2
01057 - Senior Deputy Sheriff	4,814	5,054	8.00	8
01173 - Program Assistant	2,726	3,817	1.00	1
01174 - Senior Program Administrator	3,529	4,940	3.00	3
01314 - Personnel Assistant	2,534	3,548	5.00	5
01332 - Management Assistant II	1,742	2,438	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01345 - Office Assistant III	1,545	2,160	2.00	2
01347 - Office Assistant IV	1,661	2,322	2.00	2
01539 - Sheriff's Service Tech II	1,962	2,953	3.00	3
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01674 - Personnel Analyst III	4,268	5,975	3.00	3
01698 - Sheriff's Captain	5,518	7,725	4.00	4
01780 - Sheriff's Sergeant	4,199	5,887	9.00	9
01785 - Administrative Svcs Drctr II	4,702	6,583	1.00	1
01787 - Administrative Svcs Drctr IV	5,814	8,140	1.00	1
01955 - Photographic/Imaging Svcs Tech	1,866	2,609	1.00	1
Total			74.00	74

2504 - Sheriff IT Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,019,070	1,977,518	1,958,571	1,997,833	20,315
Services and Supplies	3,314,771	3,178,030	3,419,141	3,530,374	352,344
Total Appropriations	5,333,841	5,155,548	5,377,712	5,528,207	372,659
Intergovernmental Revenues	160,552	150,000	166,994	150,000	0
Total Revenue	160,552	150,000	166,994	150,000	0
Net Cost	5,173,289	5,005,548	5,210,718	5,378,207	372,659
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

Information Technology

Program Discussion

Refer to other Sheriff budget units for operational details.

Current Year Accomplishments

1. Replaced all Mobile Data Computers throughout the Patrol Services Division with new Dell rugged laptops installed in all patrol vehicles.
2. Rolled out update to Versaterm's Mobile Repot Entry (MRE) system to prepare for the integration of the National Incident-Based Reporting System reporting and the transition to the Versaterm Records Management System (RMS)
3. Selected and established a contract with Versaterm for their RMS, which will replace a large component of the Sheriff's Ventura County Integrated Justice Information System (VCIJIS) footprint this year, as part of IT Services' multi-year, multi-million-dollar project.
4. Collaborated with Detention Services to use California Advancing and Innovating Medi-Cal (CALAIM) funds to purchase all new computers for the Detention Services Division. In order to save money where possible, computers being taken out of service that are still viable are being put to use in other areas of the agency where we have expanded our needs, such as task forces, new scientists, and a new computer training classroom at Special Services to accommodate training needs as we merge into the new VCIJIS 2.0 environment.
5. We began evaluating Jail Management Systems (JMS) as we search for a viable system to replace our existing JMS in the current VCIJIS environment.
6. Evaluated and implemented the new Racial and Identity Profiling Act (RIPA) application that went live on January 1st. Aside from adding a few data points to collect additional information, the application has been performing flawlessly.
7. Evaluating the T-Mobile wireless network to determine if it would be a viable replacement for our current Verizon system.
8. Moved SSB personnel into a larger workspace in Special Services and brought employees back to the office who had been working remotely.
9. Purchased new email signature software and integrated it into Active Directory and our Outlook client for professional, manageable email signatures.
10. Created ingestion process to consume Crossroads traffic collision reports into VCIJIS. Previously a Crime Analysis staff had to manually enter all of the report data.
11. Implemented changes to VCIJIS to allow jail staff to identify inmates at booking as having prior in-custody overdoses or drug charges in an effort to prevent overall in-custody overdoses.

Out-Year Objectives

2504 - Sheriff IT Services

- 1. To select a JMS vendor and begin the process of integrating the new system by the end of 2024.
- 2. To migrate Versaterm Computer Aided Dispatch (CAD) and RMS to the cloud, as well as build out integrations to maintain current levels of integration with other agencies and external systems.
- 3. Perform T-Mobile testing on Mobile Data Terminal (MDT) to see if they are a viable replacement for AT&T to obtain better, more reliable connectivity.

Future Impacts

Refer to other Sheriff budget units for operational details

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	6.00	6
01024 - Office Systems Coordinator III	2,866	4,020	4.00	4
01621 - Office Systems Coordinator IV	3,406	4,524	3.00	3
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			15.00	15

2505 - Office of Emergency Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	130,000	0	0
Services and Supplies	631,404	218,492	811,713	0	(218,492)
Other Charges	218,085	412,301	211,192	0	(412,301)
Capital Assets	100,347	0	114,876	0	0
Total Appropriations	949,835	630,793	1,267,781	0	(630,793)
Intergovernmental Revenues	933,283	630,793	1,264,307	0	(630,793)
Miscellaneous Revenues	0	0	25	0	0
Total Revenue	933,283	630,793	1,264,332	0	(630,793)
Net Cost	16,552	0	3,449	0	0
Full Time Equivalents		1.00		0.00	(1.00)
Authorized Positions		1		0	(1)

Unit Description

Provides for the processing of costs associated with grants managed by the Sheriff's Emergency Services.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget. Multi-year grant appropriations to be reestablished via administrative processing in Q1.

Current Year Accomplishments

Refer to other Sheriff budget units for operational details.

Out-Year Objectives

Refer to other Sheriff budget units for operational details.

Future Impacts

Refer to other Sheriff budget units for operational details.

2506 - EOC Emergency Logistics

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	51,839	65,326	5,467	1,828,934	1,763,608
Services and Supplies	2,220,962	25,192	34,648	134,453	109,261
Other Charges	202,416	209,949	211,026	270,381	60,432
Total Appropriations	2,475,217	300,467	251,141	2,233,768	1,933,301
Intergovernmental Revenues	32,574,559	0	0	0	0
Charges for Services	0	0	13,549	0	0
Miscellaneous Revenues	0	0	3,569	0	0
Total Revenue	32,574,559	0	17,118	0	0
Net Cost	(30,099,341)	300,467	234,023	2,233,768	1,933,301
Full Time Equivalents		0.00		9.00	9.00
Authorized Positions		0		9	9

Unit Description

Provides for the processing of costs for Sheriff Emergency Services, including FEMA Public Assistance & Homeland Security Grants

Program Discussion

Changes include consolidation of budget and full time equivalents from units 2503 and 2527 related to OES.

Current Year Accomplishments

Refer to other Sheriff budget units for operational details.

Out-Year Objectives

Refer to other Sheriff budget units for operational details.

Future Impacts

Refer to other Sheriff budget units for operational details.

2506 - EOC Emergency Logistics

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00533 - Sheriff's Dir Emergency Svcs	6,345	8,884	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1
00748 - Program Administrator III	3,140	4,396	2.00	2
01173 - Program Assistant	2,726	3,817	1.00	1
01174 - Senior Program Administrator	3,529	4,940	3.00	3
Total			9.00	9

2507 - Records

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,137,098	2,221,020	2,271,828	2,697,114	476,094
Services and Supplies	410,106	385,672	326,990	364,589	(21,083)
Total Appropriations	2,547,204	2,606,692	2,598,818	3,061,703	455,011
Licenses Permits and Franchises	200	0	50	0	0
Intergovernmental Revenues	1,694,173	0	0	0	0
Charges for Services	8,146	10,000	14,265	10,000	0
Miscellaneous Revenues	62,851	65,000	69,361	65,000	0
Total Revenue	1,765,370	75,000	83,676	75,000	0
Net Cost	781,834	2,531,692	2,515,142	2,986,703	455,011
Full Time Equivalents		28.50		28.50	0.00
Authorized Positions		29		29	0

Unit Description

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 databases.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Launched National Incident Based Reporting System (NIBRS) transcription and validation, compliant with Department of Justice (DOJ) standards.
2. Signed operational agreement with the Ventura County District Attorney's Crime Victims' Assistance Unit, Safe Harbor, and the Ventura County Family Justice Center to work together toward the mutual goal of assisting victims of crime who reside or seek services in Ventura County.

Out-Year Objectives

Refer to other Sheriff budget units for operational details.

Future Impacts

Refer to other Sheriff budget units for operational details.

2507 - Records

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00508 - Sheriff's Records Supervisor I	2,019	2,826	4.00	4
00509 - Sheriff's Records SupervisorII	2,170	3,038	1.00	1
00524 - Sheriff's Senior Manager II	5,143	7,201	1.00	1
00545 - Sheriff's Records TechnicianII	1,747	2,446	16.50	17
00546 - Sheriff's Senior Records Techn	1,878	2,629	5.00	5
00623 - Program Administrator II	2,999	4,199	1.00	1
Total			28.50	29

2521 - East County Patrol

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	46,176,720	46,218,240	46,388,747	49,815,771	3,597,531
Services and Supplies	7,260,437	8,836,368	9,213,659	7,577,987	(1,258,381)
Capital Assets	23,894	0	2,000	0	0
Other Financing Uses	39,987	0	67,457	0	0
Total Appropriations	53,501,038	55,054,608	55,671,863	57,393,758	2,339,150
Fines Forfeitures and Penalties	41,157	0	18	0	0
Revenue from Use of Money and Property	7,200	0	7,200	0	0
Intergovernmental Revenues	3,400,525	2,734,250	3,218,565	2,734,250	0
Charges for Services	38,885,688	38,962,398	39,176,840	42,371,305	3,408,907
Miscellaneous Revenues	7,835	11,400	16,910	11,400	0
Total Revenue	42,342,405	41,708,048	42,419,533	45,116,955	3,408,907
Net Cost	11,158,633	13,346,560	13,252,330	12,276,803	(1,069,757)
Full Time Equivalents		204.00		203.00	(1.00)
Authorized Positions		209		206	(3)

Unit Description

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

Current Year Accomplishments

1. Created a volunteer program for disabled adults to learn from and engage with law enforcement (Thousand Oaks Police Services Unit)
2. Expanded our Coffee with a Cop program. Brought on a High School Intern whose main responsibility is organizing and advertising these events.
3. Upgraded the community classroom for classes and press conferences.
4. Plans in place to fence the perimeter of our facility.
5. Implemented an abridged training plan for laterals who have already passed a POST training program at their previous agencies.
6. Implemented and began using the LEFTA computer program for our Field Training Officer (FTO) program department wide.
7. Restarted Citizens Academy Program (2 completed in 2023)
8. Received approval for 10 additional Flock cameras throughout the city.
9. Started the county wide School Resource Officer (SRO) Unit.
10. Converted two motor officer's positions into Driving Under the Influence (DUI) cars to combat an increase in DUI fatalities.
11. Created a vulnerable population collateral deputy position on each shift in preparation for the opening of two homeless shelters.
12. Established a Ron Helus memorial at the East Valley Station.

2521 - East County Patrol

13. Two major crimes incidents successfully handled at Westlake H/S and during the Israel/Hamas protest death.
14. Obtained Office of Traffic Safety (OTS) grant funding for DUI enforcement, education and training.
15. Purchased one new Electric Bicycle (E-Bike) to assist in enforcement during special events and routine patrol (City funded).
16. Added a new patrol vehicle allocation to our fleet (City funded).
17. Added a 20-hour Cadet (City funded).
18. Created the Home Security Assessment Program, designed to educate homeowners on ways they can make their homes more secure.
19. Organized National Night Out community engagement event help in Moorpark for the first time.
20. Participated in "Donuts with Cops" events at several local schools to foster positive interactions between students and law enforcement.
21. Detectives recovered approximately \$100,000 that had been stolen from victims of various scams.

Out-Year Objectives

1. Maintain crime suppression strategies based on identifying and targeting prolific offenders.
2. Utilize technology, Automatic License Plate Recognition (ALPR), static cameras, phone applications, etc., to develop a force multiplier effect of reducing crime.
3. Looking into switching from Vigilant to Axon ALPR and camera systems department-wide.
4. Expand the Ron Helus memorial to include an outdoor gathering area.
5. Build a station command post for lower-level events and community engagement.
6. Add body cameras for civilian positions such as SST's and Cadets.
7. Complete the security fencing around the station.
8. Staff Oak Park High School with a SRO
9. Introduce a breaching training class for our perishable skills regular training.
10. Revamp the FTO patrol school to add additional tactical elements and search and seizure training.
11. Implement a pre FTO training program in custody for deputies.
12. Reintroduce a patrol log to our shifts to accurately document RIPA stops.
13. Expand the Home Security Assessment Program to include homes in the unincorporated areas surrounding Moorpark (No cost).
14. Modify the Home Security Assessment Program to address security concerns for businesses (No cost).
15. Host an open house at the Moorpark Police Station (City funded).
16. Participate in the National Night Out (City funded).
17. Upgrade station panic alarm to notify Sheriff's Dispatch when activated (County funded).

Future Impacts

2521 - East County Patrol

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,626	2,276	1.00	1
00030 - Administrative Assistant I	2,025	2,833	4.00	4
00043 - Commander	6,345	8,884	2.00	2
00328 - Assistant Sheriff	7,171	10,041	1.00	1
00550 - Deputy Sheriff	3,284	4,585	95.00	95
01057 - Senior Deputy Sheriff	4,814	5,054	49.00	49
01332 - Management Assistant II	1,742	2,438	2.00	2
01345 - Office Assistant III	1,545	2,160	3.00	3
01365 - Sheriff Cadet II	1,350	1,752	6.00	9
01539 - Sheriff's Service Tech II	1,962	2,953	6.00	6
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01690 - Crime Analyst II	2,966	3,932	3.00	3
01698 - Sheriff's Captain	5,518	7,725	4.00	4
01780 - Sheriff's Sergeant	4,199	5,887	25.00	25
Total			203.00	206

2523 - Central County Patrol

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	19,579,491	20,336,379	19,871,632	22,867,389	2,531,010
Services and Supplies	2,171,407	2,348,906	2,655,770	2,466,396	117,490
Capital Assets	0	0	54,467	0	0
Other Financing Uses	0	0	0	61,000	61,000
Total Appropriations	21,750,898	22,685,285	22,581,869	25,394,785	2,709,500
Intergovernmental Revenues	1,394,141	1,355,750	1,728,116	1,355,750	0
Charges for Services	17,060,672	17,044,748	17,532,939	19,282,939	2,238,191
Miscellaneous Revenues	7,382	0	5,087	61,000	61,000
Total Revenue	18,462,196	18,400,498	19,266,142	20,699,689	2,299,191
Net Cost	3,288,703	4,284,787	3,315,727	4,695,096	410,309
Full Time Equivalents		94.00		96.00	2.00
Authorized Positions		97		97	0

Unit Description

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, and Somis).

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Hosted 10 Coffee with a Cop events
2. Conducted two 12-week Citizen Academy events that graduated more than 40 residents
3. Coordinated the funding of a Ventura County Health Care Agency position through the City of Camarillo for our Project HOPE homelessness team
4. Developed and coordinated funding for a Hotel Voucher Program run through Project HOPE
5. Conducted Active Shooter training for staff at all 13 Pleasant Valley School District sites
6. Secured funding to purchase and install six Opticom devices at intersections in Camarillo
7. Conducted 12 Backpack Medicine events to outreach to homeless
8. Conducted 4 underage decoy operations to prevent alcohol and tobacco sales to minors
9. Purchased 4-fully equipped electric bicycles for patrol operations
10. Conducted two Start Smart and Senior Driving safety classes for new and elderly drivers in an effort to reduce traffic collisions
11. Obtained funding to deploy 10 automated license plate readers for deployment throughout the City of Camarillo
12. Re-established National Night Out in conjunction with the Pleasant Valley Recreation and Park District

Out-Year Objectives

2523 - Central County Patrol

1. Conduct DUI education campaign at all high schools in the area.
2. Conduct 2 Citizen Academies
3. Participate in "Coffee with a Cop" public events bi-monthly to continue building positive relationships with the community, and bi-monthly at local middle and elementary schools to build positive relationships with children in our communities
4. Deter the sale of alcohol/vape products to minors by conducting enforcement stings at local businesses.
5. Expand technology capabilities in known crime areas to help prevent crime.
6. Utilize personnel and technology resources to reduce Organized Retail Theft at the Camarillo Outlets
7. Conduct Start Smart class and Senior Driving Safety classes for new drivers and for elderly drivers in an effort to reduce traffic collisions.
8. Expand on the use and pairing of Intelligence-Led Policing and Intelligence Driven Prosecution to identify prolific offenders and hold them accountable before they victimize residents.
9. Add an 84-hour patrol cover car to address workload issues in Camarillo
10. Add an 84-hour patrol sergeant cover car
11. Purchase an additional Traffic Motorcycle.

Future Impacts

1. Camarillo and the surrounding unincorporated areas are still experiencing population growth. A new Hotel/Convention Center is under construction, a new Springville buildout is in process, Costco has been approved and a farmworker housing facility is nearing completion just outside of city limits. The increases in population from both permanent residents and visitors will have an impact on police operations.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00043 - Commander	6,345	8,884	1.00	1
00550 - Deputy Sheriff	3,284	4,585	53.00	53
00623 - Program Administrator II	2,999	4,199	1.00	1
01057 - Senior Deputy Sheriff	4,814	5,054	13.00	13
01089 - Investigative Assistant III	1,764	2,484	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01269 - Clerical Supervisor I	1,785	2,498	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
01345 - Office Assistant III	1,545	2,160	3.00	3
01347 - Office Assistant IV	1,661	2,322	1.00	1
01365 - Sheriff Cadet II	1,350	1,752	5.00	6

2523 - Central County Patrol

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01539 - Sheriff's Service Tech II	1,962	2,953	3.00	3
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01698 - Sheriff's Captain	5,518	7,725	1.00	1
01780 - Sheriff's Sergeant	4,199	5,887	9.00	9
Total			96.00	97

2525 - West County Special Enforcement Unit

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,735,241	1,749,056	1,869,098	1,912,275	163,219
Services and Supplies	170,983	178,605	227,294	189,597	10,992
Total Appropriations	1,906,224	1,927,661	2,096,392	2,101,872	174,211
Intergovernmental Revenues	1,430,235	0	0	0	0
Total Revenue	1,430,235	0	0	0	0
Net Cost	475,989	1,927,661	2,096,392	2,101,872	174,211
Full Time Equivalents		7.00		7.00	0.00
Authorized Positions		7		7	0

Unit Description

The Sheriff's West County Special Enforcement Unit (WC SEU) 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 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Trained in Case Management and prioritizing/encouraging Search Warrant writing resulting in several illegal gun cases investigated leading to an increase in the recovery of firearms [71 in 2022 to 160 in 2023 to date].
2. Arrested and recovered firearms from multiple active gang members and carjacking suspects.
3. Actively investigated and arrested multiple suspects for ghost gun manufacturing crimes.
4. Solved a Fillmore gang shooting which resulted in over 18 arrests and multiple firearms recovered.
5. Assisted West County Stations with targeting prolific offenders.
6. Assisted other VCSO units and other agencies with high priority cases, including robberies, homicides, sex crimes, domestic violence, extortion.
7. Multiple detectives testified as gang experts for the first time.
8. Provided gang training to the department's SRO's, parents/students at Fillmore High School, and Ventura County Probation / Juvenile staff.
9. Implemented a Gang Intervention Program (GAP) in partnership with Safe Passages.

Out-Year Objectives

1. Complete office renovation that include the purchase of new chairs and computers.
2. Continue providing crime prevention and investigation training to department members, other agencies, and the public.
3. Seek additional training for detectives in overall investigations techniques to prepare them for future assignments.
4. Continue working with other department and outside agencies Special Enforcement Unit's to provide a higher level of service to the communities in Ventura County.

Future Impacts

2525 - West County Special Enforcement Unit

- 1. Office renovation costs
- 2. Utilize grant funds to send 1-2 deputies to California Homicide Investigators Association conference or California Gang Investigators Association conference. Funding secured by Justice Assistance Grant (JAG).

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,284	4,585	4.00	4
01057 - Senior Deputy Sheriff	4,814	5,054	1.00	1
01089 - Investigative Assistant III	1,764	2,484	1.00	1
01780 - Sheriff's Sergeant	4,199	5,887	1.00	1
Total			7.00	7

2527 - West County Patrol

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	35,064,240	35,045,959	35,958,747	38,434,483	3,388,524
Services and Supplies	5,944,833	6,187,932	6,623,607	9,574,913	3,386,981
Capital Assets	36,418	0	11,673	0	0
Other Financing Uses	0	0	283,000	0	0
Total Appropriations	41,045,492	41,233,891	42,877,027	48,009,396	6,775,505
Fines Forfeitures and Penalties	37,065	0	0	0	0
Intergovernmental Revenues	8,022,634	6,664,817	6,882,433	6,534,000	(130,817)
Charges for Services	7,456,429	7,682,763	7,554,885	8,396,476	713,713
Miscellaneous Revenues	135,018	71,500	152,765	71,500	0
Other Financing Sources	19,841	0	828	0	0
Total Revenue	15,670,986	14,419,080	14,590,911	15,001,976	582,896
Net Cost	25,374,505	26,814,811	28,286,116	33,007,420	6,192,609
Full Time Equivalents		165.00		169.00	4.00
Authorized Positions		167		170	3

Unit Description

Provides police and traffic enforcement services for two cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, 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, and beach communities).

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Continued partnerships with various County agencies to conduct assessments on homeless population in the Santa Clara River Bottom.
2. Continued work with Public Works to assist with removal of debris and vacant homeless structures in the Santa Clara River Bottom.
3. Homeless Liaison Unit (HLU) being developed to include two Sergeants and eight deputies.
4. Successfully began utilizing the new Probation/Parole app and continue to be a leader in searches for all patrol stations.
5. Conducted community outreach events "At Your Service" and "Halloween Safety" to the communities of Silver Strand and Nyeland Acres.
6. Added 2 new Field Training Officers including a K9 deputy and SEU deputy to increase the depth of training a new trainee can receive at Headquarters.
7. Rio Mesa High School SRO provided active assailant training and campus familiarization to all patrol personnel.
8. Increased social media footprint by creating a station social media team who provide postings in Spanish and English.
9. The District Attorney's office and Sheriff's Drug Recognition Expert program conducted training for all patrol personnel on DUI drugs.

2527 - West County Patrol

10. Continued efforts to address short and long-term staffing needs to match community expectations, service philosophy, crime trends, calls for service, population, and the demand for community-police engagement.
11. Enhanced outreach efforts with our vulnerable population by continuing to collaborate with all stakeholders, including other county entities and various non-profits.
12. Secured city funding and purchased E-Bikes, which are used for high visibility, positive community engagement.
13. Utilized station SWAT personnel to bolster and provide "Civilian response to Active Shooter" to school administrators, private organizations, mayor, city officials and employees.
14. Continue positive law enforcement contacts with our community youth by coordinating "Donut with a Cop" events at all our public schools, private institutions, and various non-profits.
15. Partnered with property management at a local shopping center to enhance security measures that would benefit the city, property owner, business owners, and help solve and deter crime.
16. Utilized OTS grant funding for traffic enforcement and targeted DUI saturation patrols to improve vehicle and pedestrian safety in the community.
17. Continued to address local (e.g. abandoned vehicles, RV parking, neighborhood parking) and regional issues (e.g. thefts from vehicles, graffiti, homelessness, traffic, mental illness) with law enforcement partners.
18. Partnered in various events hosted by non-profit organizations to engage with the community and foster relationships with business owners and residents.
19. Applied for and received funding from the California State Parks Off-Highway Vehicle Recreation Grant in the amount of \$62,742 for off-road equipment and patrol man-hours.
20. Increased number of participating youth Explorer's and successfully arranged attendance to the Chandler, Arizona Explorer competition.
21. Held quarterly Coffee with the Cops events within the Ojai Valley and partnered with outside agencies to foster inter-agency connections and community engagement.
22. Secured additional surveillance cameras within city limits to assist in reduction of crime and assist in collection of evidence during criminal investigations.
23. Partnered with Ojai area schools by supporting Read Across America campaign, Red Ribbon campaign and bicycle safety course.
24. Participated with "One Stop" and "Backpack Medicine" operations to assist vulnerable population with needed medical, mental health and hygiene services.
25. Selected Lockwood deputy replacement and assigned first-ever Lockwood station K9.
26. Procured funding through the off-highway vehicle registration fees to purchase drone to be used at Lockwood station to supplement medical and search and rescue-type calls for service.
27. All Sheriff's Communications Center team members completed the Incident Command System (ICS)/ National Incident Management System (NIMS) training.
28. Developed and compiled the results of the current SCC training needs assessment along with a master training plan.
29. Activated East Valley Communications Center throughout the year to ensure the center is operational and dispatchers are proficient in its operation.
30. In December 2023, switched our Automatic Location Information (ALI) feed from the legacy network to the Next Generation (NG) 9-1-1 network.
31. All backroom equipment for the NG911 network is operational with the next step being the transition to 9-1-1 lines to the NG9-1-1 network in 2024, at Cal OES' direction.

Out-Year Objectives

1. Increase bike patrol details.
2. Collaborate with County Parks department and Saticoy Boys & Girls' Club to add cameras to Saticoy Park.
3. Development of policy and procedure for Homeless Liaison Unit.
4. Collaboration with other County Agencies and Contract Cities within Ventura County on addressing housing and services for unhoused population.
5. Renegotiate three-year contract with Rio School District for SRO services, encourage a full time SRO for the school district.

2527 - West County Patrol

6. Increase community engagement via social media and Beat Coordinators.
7. Continue to collaborate with community leaders and County Supervisors for the areas HQ is responsible for.
8. Add a third detective position to assist with investigation of misdemeanor crimes and follow up.
9. Continually review and update procedures to reflect the changing dynamics in policing while maintaining trust with the community by engaging in community events and utilizing our social media platforms to keep our community informed.
10. Provide top quality training opportunities for professional growth and development of personnel that will ultimately have a positive impact in our communities.
11. Communicate with stakeholders to listen to their concerns and address quality of life issues affecting our communities.
12. Apply and secure funding through the California State Parks Off-Highway Motor Vehicle Recreation Grant for 2024-2025 fiscal year.
13. Secure grant funding through Office of Traffic Safety to conduct extra traffic enforcement in the city.
14. Enhance collaboration with community-based organizations such as Oak View Boys and Girls Club, Girl Scouts of America, and the Ojai Youth Group to increase engagement and establish relationships.
15. Re-vamp and conduct a citizen's academy in English and Spanish for the Ojai Valley area.
16. Partner with Ojai Unified School District to organize and conduct Smart Start program and other related school safety programs; promote benefits of the School Resource Officer program for possible future addition.
17. Increase membership in Volunteer's in Policing program to assist with station support and community events.
18. Host an "Open House" at the station to further engage with community and encourage open communication and continue with events such as "Coffee with the Cops" and similar programs.
19. Implement "bait bike" to assist in combating recurring theft of high-end bicycles in the area.
20. Utilize Community Oriented Policing Services (COPS) funds to purchase and increase the number of surveillance cameras in and around high crime areas in the city to assist with investigations and reduction of crime.
21. Continue working closely with the city, Help of Ojai and other homeless programs to assist with providing services to and any enforcement of homeless sheltering issues, with a goal of reducing the number of unsheltered individuals.
22. Conduct probation/parole sweeps and other patrol saturation using Operation Stonegarden grant funds.
23. 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 SCC.
31. 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.
32. Obtain additional access to camera feeds throughout the county to ensure safety and security of the communities.
33. Be Next Generation 9-1-1 (NG9-1-1) compliant when the State 9-1-1 office is ready to activate.
34. Transition 9-1-1 phone lines to the NG-9-1-1 network which will provide better redundancy, less down time, and more accurate call routing to the correct agencies on the initial 9-1-1 call.
35. Move the Versaterm server to Amazon Web Services (Cloud based) which will facilitate much quicker software updates and less downtime. Also gives us system availability redundancy without having to rely on on-premises equipment.

Future Impacts

1. Purchase All Terrain Vehicle(ATV)/Off-Highway Vehicles(OHV) to be utilized for patrols/investigations of homeless encampments in and along the county rivers utilizing JAG funds. \$18,398
2. Purchase trailer to transport ATV's. JAG funds:\$6,469-\$8,399
3. Public Safety Citizen's Academy (Spanish and English) to connect and strengthened relationships with our community.
4. Work with business owners and promote the use of technology to help improve public safety.
5. Utilize OTS grant funds for traffic safety operations and lessen the fiscal impact on the city.

2527 - West County Patrol

6. Purchase and install FLOCK cameras in various points of the Ojai Valley to assist with investigations of all vehicle related crimes including theft and burglary. Possible COPS grant funding.
7. East County Dispatch Center system upgrades and reconfiguration.
8. Explore possible options for a new communications center. Our current location is not adequate for staffing and growth. Cost and funding source to be determined.
9. Implement a Cloud based 9-1-1 Call Handling System to provide better compatibility and functionality with the new NG9-1-1 network. This is available today, at no cost to the agency. Gives us the option to obtain portable LTE laptops that enable us to answer phones away from the communications center.
10. Automated Secure Alarm Protocol (ASAP) to Public Safety Answering Point (PSAP)— Alarm Company integration into our CAD system. This program allows alarm companies to put alarm calls for service directly into our CAD system without a phone call into the dispatch center. This would decrease response time, allows two-way communication with the alarm company to request reporting party's response, communicate to the alarm company of the disposition of the call and the potential of an online link provided by the alarm company to view a video feed, if available.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00043 - Commander	6,345	8,884	1.00	1
00550 - Deputy Sheriff	3,284	4,585	71.00	71
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1
01032 - Sheriff's Tech Commun Spec II	2,754	3,855	32.00	32
01033 - Supervising Sheriff's TC Spec	3,511	4,915	6.00	6
01034 - Sheriff's Comm Training Coord	3,773	5,283	1.00	1
01035 - Assist Emergency Comm Manager	4,053	5,674	1.00	1
01057 - Senior Deputy Sheriff	4,814	5,054	17.00	17
01332 - Management Assistant II	1,742	2,438	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01365 - Sheriff Cadet II	1,350	1,752	5.00	6
01539 - Sheriff's Service Tech II	1,962	2,953	3.00	3
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01698 - Sheriff's Captain	5,518	7,725	9.00	9
01780 - Sheriff's Sergeant	4,199	5,887	19.00	19
Total			169.00	170

2529 - Major Crime Investigations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	15,656,564	15,199,121	17,978,690	16,711,125	1,512,004
Services and Supplies	4,473,554	4,196,906	6,550,612	4,127,260	(69,646)
Other Charges	252,871	221,323	890,790	229,031	7,708
Capital Assets	600,395	0	789,599	0	0
Other Financing Uses	496,958	0	0	0	0
Total Appropriations	21,480,342	19,617,350	26,209,691	21,067,416	1,450,066
Fines Forfeitures and Penalties	636,268	717,000	949,000	717,000	0
Intergovernmental Revenues	17,797,499	4,334,186	10,625,182	4,234,186	(100,000)
Charges for Services	301,366	319,056	319,056	319,056	0
Miscellaneous Revenues	11,270	0	(11,170)	0	0
Other Financing Sources	0	0	6,713	0	0
Total Revenue	18,746,402	5,370,242	11,888,781	5,270,242	(100,000)
Net Cost	2,733,939	14,247,108	14,320,910	15,797,174	1,550,066
Full Time Equivalents		63.00		63.00	0.00
Authorized Positions		63		63	0

Unit Description

Includes Narcotics Enforcement; Homicide, Robbery, Sexual Assault, and Rural Crimes Investigations; Vice Prevention; the Technical Surveillance Unit (TSU); the Special Crimes Unit (Intelligence); the Fentanyl Overdose and Crimes Unit, the Bomb/Arson Unit, the Tactical Negotiations Unit, the Unmanned Aerial Systems Unit, and the SWAT team.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Awarded \$3,136,875 from the Edward Byrne Memorial Justice Assistance Grant Program to combat criminal gangs/violent crime and partner with City Impact to provide community-based gang diversion programs to at-risk youth in Ventura County.
2. Joined a task force with the Oxnard Police Department and the FBI to reduce gang activity and violent crime in the City of Oxnard and other nearby communities.
3. Joined the Ventura County Auto Theft Task Force to reduce the number of auto thefts and auto part thefts throughout the county.
4. Utilized Homeland Security Grant funding to expand the Sheriff's microwave camera network into the Ojai and Westlake areas.
5. Narcotics investigators conducted more than twenty public education presentations to various community groups, government organizations, and high schools regarding fentanyl awareness and other illicit drugs of abuse.
6. Cold Case homicide investigators, in conjunction with the Forensic Services Bureau, utilized DNA technology to identify and arrest a suspect for the murder of a bank teller during a robbery that was committed in 1997.

2529 - Major Crime Investigations

7. The Major Crimes Unit and Medical Examiner's Office agreed to partner with Othram Laboratory who obtained funding from a National Missing and Unidentified Persons System program funded by the National Institute of Justice to conduct DNA analysis and Investigative Genetic Genealogy research on the unidentified remains of 12 individuals who were found deceased between 1979 to 2008.

8. Major Crimes investigators utilized Cal OES funding from the Sexual Assault Felony Enforcement Program to conduct compliance checks on more than 100 registered sex offenders throughout the county.

9. Major Crimes investigators utilized Cal OES funding from the Sexual Assault Felony Enforcement Program to provide child forensic interview training to Sheriff's personnel, investigators from other local law enforcement agencies within the county, and other partners of the multi-disciplinary response team.

Out-Year Objectives

1. Increase the knowledge and enhance the training of many new investigators through specialized training as it relates to violent crimes, human trafficking, and narcotics investigations.
2. Continue to partner with the Ventura County Opioid Abuse Suppression Team (COAST) to educate the public on the dangers of opioid use.
3. Continue to use Cal OES funding from the Sexual Assault Felony Enforcement Program to conduct compliance checks on registered sex offenders throughout the county and provide child forensic interview training to investigators and other members of the multi-disciplinary response teams.
4. Begin to upgrade the aging fleet of Unmanned Aerial Vehicles that support deputies during patrol operations and tactical incidents.

Future Impacts

1. The purchase of new Unmanned Aerial Vehicles is anticipated at approximately \$50,000 and will be funded through the asset forfeiture program.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	2.00	2
00043 - Commander	6,345	8,884	1.00	1
00328 - Assistant Sheriff	7,171	10,041	1.00	1
00550 - Deputy Sheriff	3,284	4,585	2.00	2
01024 - Office Systems Coordinator III	2,866	4,020	3.00	3
01057 - Senior Deputy Sheriff	4,814	5,054	31.00	31
01089 - Investigative Assistant III	1,764	2,484	2.00	2
01331 - Management Assistant I	1,545	2,160	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01539 - Sheriff's Service Tech II	1,962	2,953	2.00	2
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01690 - Crime Analyst II	2,966	3,932	2.00	2
01698 - Sheriff's Captain	5,518	7,725	2.00	2
01780 - Sheriff's Sergeant	4,199	5,887	11.00	11
Total			63.00	63

2530 - Major Crimes Grants

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	7,442,671	0	0
Services and Supplies	0	0	2,411,125	0	0
Other Charges	0	0	3,162,400	0	0
Capital Assets	0	0	1,650,000	0	0
Other Financing Uses	0	0	995,000	0	0
Total Appropriations	0	0	15,661,196	0	0
Intergovernmental Revenues	0	0	15,650,000	0	0
Total Revenue	0	0	15,650,000	0	0
Net Cost	0	0	11,196	0	0
Full Time Equivalents		0.00		10.00	10.00
Authorized Positions		0		10	10

Unit Description

This is a new budget unit utilized created to process expenses and revenues for Major Crimes grants.

Program Discussion

This is a new budget unit that currently supports the Organized Retail Theft grant.

Current Year Accomplishments

1. Awarded \$15,650,000 as part of the California Organized Retail Theft Prevention Grant Program to combat organized retail theft through the creation of the Ventura County Organized Retail Theft Task Force.

Out-Year Objectives

1. Fully staff a multi-agency task force aimed at reducing the impact of organized retail theft crimes in Ventura County.

Future Impacts

2530 - Major Crimes Grants

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00622 - Program Administrator I	2,677	3,749	1.00	1
01057 - Senior Deputy Sheriff	4,814	5,054	4.00	4
01173 - Program Assistant	2,726	3,817	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01539 - Sheriff's Service Tech II	1,962	2,953	1.00	1
01690 - Crime Analyst II	2,966	3,932	1.00	1
01780 - Sheriff's Sergeant	4,199	5,887	1.00	1
Total			10.00	10

2541 - Technical Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,805,200	2,717,837	2,755,229	0	(2,717,837)
Services and Supplies	657,046	693,716	629,234	0	(693,716)
Total Appropriations	3,462,247	3,411,553	3,384,463	0	(3,411,553)
Fines Forfeitures and Penalties	81,403	87,188	87,188	0	(87,188)
Revenue from Use of Money and Property	0	0	0	0	0
Intergovernmental Revenues	2,665,346	615,089	615,089	0	(615,089)
Miscellaneous Revenues	3,013	2,300	2,300	0	(2,300)
Total Revenue	2,749,762	704,577	704,577	0	(704,577)
Net Cost	712,484	2,706,976	2,679,886	0	(2,706,976)
Full Time Equivalents		22.00		22.00	0.00
Authorized Positions		22		22	0

Unit Description

This unit will be deactivated in FY25.

Program Discussion

This unit will be deactivated in FY25. Budget and FTEs consolidated into unit 2543.

Current Year Accomplishments

This unit will be deactivated in FY25.

Out-Year Objectives

This unit will be deactivated in FY25.

Future Impacts

This unit will be deactivated in FY25.

2541 - Technical Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01315 - Inventory Management Asst III	1,537	2,150	3.00	3
01332 - Management Assistant II	1,742	2,438	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01539 - Sheriff's Service Tech II	1,962	2,953	13.00	13
01780 - Sheriff's Sergeant	4,199	5,887	1.00	1
01953 - Forensic Scientist III	3,671	5,150	1.00	1
01955 - Photographic/Imaging Svcs Tech	1,866	2,609	2.00	2
Total			22.00	22

2543 - Forensic Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	8,139,074	7,663,045	7,773,039	11,016,141	3,353,096
Services and Supplies	1,658,857	1,020,646	2,159,974	2,048,447	1,027,801
Other Charges	16,044	0	0	0	0
Capital Assets	650,807	0	481,018	0	0
Total Appropriations	10,464,782	8,683,691	10,414,031	13,064,588	4,380,897
Fines Forfeitures and Penalties	621,534	592,563	592,563	679,751	87,188
Intergovernmental Revenues	6,904,616	362,750	921,348	977,839	615,089
Charges for Services	3,196	3,000	3,600	3,000	0
Miscellaneous Revenues	2,696	2,000	2,000	4,300	2,300
Total Revenue	7,532,041	960,313	1,519,511	1,664,890	704,577
Net Cost	2,932,741	7,723,378	8,894,520	11,399,698	3,676,320
Full Time Equivalents		49.00		47.00	(2.00)
Authorized Positions		49		47	(2)

Unit 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.

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

Changes include consolidation of budget and FTEs from unit 2541.

Current Year Accomplishments

1. All grant progress and financial reports were submitted in a timely manner.
2. Continued to track SB90-363 funds and expenses to identify possible funding for additional positions in the future.
3. Obtained grant funding for an additional seven fixed-term scientist positions. This opened new opportunities for the lab to onboard additional talent to this dynamic team of professionals.
4. Completed the 2023 ANSI National Accreditation Board (ANAB) off-site surveillance documents review with no findings.
5. Created a new Qualtrax workflow to track unusual/quality events within the Bureau. Created a risk assessment matrix and action levels table to assist in evaluating unusual events and quality issues.
6. Created a monitoring plan for items on our scope of accreditation not covered by our annual proficiency tests.
7. Updated all Breath Alcohol unit Standard Operating Procedures (SOP) related to the BEAST laboratory information system.
8. Authorized one forensic scientist to perform technical reviews of California prohibited firearm reports, National Integrated Ballistic Information Network (NIBIN) entry and correlation reports, firearm operability reports, and serial number restoration reports.
9. The Firearms Unit authored 735 reports in 2023.

2543 - Forensic Services

10. Performed 1158 NIBIN entries with 112 NIBIN leads generated in 2023.
11. The Crime Scene Investigation (CSI) unit purchased and configured a new CSI response van.
12. The CSI and Fingerprint units attended two community events that focused on engaging with members of the local community.
13. The CSI unit authored 203 Crime Scene Investigation Reports and responded to 163 crime scenes.
14. Validated and approved a new latent print processing lumicyano technique.
15. Sent recognition out to agencies when the quality of a latent print lift resulted in an Automated Fingerprint Identification System (AFIS) hit or ID.
16. The Fingerprint unit authored 453 latent print reports and produced 80 AFIS hits.
17. Tested the Combined DNA Index System (CODIS) software upgrade.
18. Started outsourcing a portion of the sexual assault kits identified on the Sexual Assault Kits Initiative (SAKI) grant before the end of the year.
19. Successfully completed an internal FBI quality assurance audit.
20. Applied for and was awarded our second \$2,500,000 SAKI grant for the continued testing of unsubmitted and partially tested sexual assault kits, and their subsequent investigation and adjudication. This grant has helped keep us a step ahead of some of the new statutory requirements to retest sexual assault kits dating back to 1978 using the latest DNA analysis techniques. Thanks to the section supervisor and her team, we have strengthened our partnership with the District Attorney's Office to not just analyze older cases, but to ensure that perpetrators can be identified, located and prosecuted for their crimes.
21. The Forensic Biology Section had 630 CODIS hits in 2023.
22. Started validating the new Liquid Chromatography Quadrupole Time of Flight (LC-QTOF) instrument to screen DUI of Drugs (DUID) and sexual assault cases.
23. Validated a confirmatory testing method for designer benzodiazepines in blood by Liquid Chromatography tandem Mass Spectrometry (LCMSMS.)
24. Validated a confirmatory testing method for gabapentinoids and baclofen in blood by LCMSMS.
25. Validated a new confirmatory testing method for cannabinoids (including delta-8 THC) in blood by LCMSMS.
26. Completed the validation lab work for a new urine drug analyzer.
27. The Toxicology section continues to thrive and has obtained grant funding to replace and add new analytical equipment.
28. The Property and Evidence section received approval to add an extra-help position to reduce the backlog of property dispositions.
29. BEAST LIMS retention and review module became fully operational for the disposition of cases.
30. Replaced the Conex box the stores property room supplies.
31. Acquired an additional Conex box from Emergency Services for general bulk storage and safekeeping of items and bicycles.

Out-Year Objectives

1. Continue to find grant money to assist with bureau objectives and goals.
2. Complete Hazmat refresher for staff.
3. Assign a new safety officer for the laboratory and liaison with the new sheriff's safety officer.
4. Obtain more revenue for fingerprint identification.
5. Implement new Livescan devices throughout the County.
6. Complete the 2024 ANAB on site surveillance visit.
7. Complete 2023 Management review report in a timely manner.
8. Create one additional Qualtrax workflow or training for SDS training and acknowledgement.
9. Create a single Qualtrax direct hyperlink document that is more reflective of the Qualtrax Document Tree to make it easier for staff to access documents without logging into the system. This could also be used on the sheriff's internet to meet the public access to law enforcements documents requirement.
10. Update Emergency Action Plan in consultation with the new Sheriff's Safety Officer.
11. Complete opioid validation.

2543 - Forensic Services

12. Complete validation of FTIR is20.
13. Add one extra help NIBIN technician.
14. Validate Quantofix nitrite sheets for distance determination.
15. Evaluate blood removal chemicals for distance determination.
16. Set up the distance determination cart.
17. Purchase and configure the new CSI response truck.
18. Provide training to recruits at the Academy.
19. Provide training to deputies at Patrol School.
20. Establish a rotation of patrol briefings at VCSO stations to review useful info regarding the collection of evidence and subsequent analysis.
21. Provide training to investigative staff at VCSO and outside agencies.
22. Update unit SOPs.
23. Host at least two community events that focus on engaging with members of the local community.
24. Continue sending kudos when a latent print lift results in an AFIS hit or ID (these could be sent to the Patrol Sergeants).
25. Provide fingerprint training at the end of custody deputies' Standard and Training for Corrections (STC)/FTO training.
26. Develop and implement a system for tracking and analyzing latent print data and use it to identify trends or patterns that inform decision-making or new leads in ongoing investigations.
27. Review the literature/prepare for evidentiary hearings in regarding fingerprint testimony including foundational aspects, response to the National Academy of Forensic Science (NAS) or President's Council of Advisors on Science and Technology (PCAST) report and to develop/have court displays available.
28. Start validation of Veriti Thermal Cyclers.
29. Test 7500 SDS software upgrade.
30. Successfully complete an external FBI quality assurance audit.
31. Start performance check of modification to overnight incubation time during differential extraction.
32. Complete the QTOF validation.
33. Approve the Indiko Plus validation.
34. Complete the validation of blood benzodiazepines confirmatory method on the 6470/6475 LCMSMS instruments.
35. Validate a blood opioids confirmatory method on the 6470/6475 LCMSMS instruments.
36. Improve BEAST inventory reports that includes scan data of the conducted inventories.
37. Add surveillance camera coverage in the West County Property Room intake area, gun cage and drug vault. Add additional surveillance camera coverage in the Todd Road Jail warehouse gun cage.
38. Photo Imaging - Train both photo imaging technicians in a web application program to design and create content on the Sheriff's Office public internet site and the Sheriff's Intranet.

Future Impacts

1. 5-year goal: One of our primary goals that we are most excited about is exploring a future partnership with our county's only state university, California State University Channel Islands, to build a new state-of-the-art crime laboratory that will meet the needs of our growing communities, while also fostering a learning environment and potential employment pipeline for students to explore opportunities in the growing field of forensic science. Approximately \$150,000,000.
2. 2-5 year goal: Add efficiency to our Laboratory Information Management System (LIMS) by replacing our existing software management system from Porter Lee's BEAST to Versaterm's recently acquired JusticeTrax system. Our current system is not getting the customer support needed for efficient operations, which has resulted in our scientists having to devote too much of their time troubleshooting and fixing errors within the BEAST system with little or no support from Porter Lee. JusticeTrax is a more intuitive system that also has a reputation for excellent customer service and support. It is also

2543 - Forensic Services

directly compatible with our new department-wide records management system with Versaterm. Approximately \$350,000 start-up cost with an annual cost of \$220,000

3. 3-5 year goal: Replace existing Alcosensor IV-XLs with new roadside breath testing instrumentation. Approximately \$350,000 – May be able to obtain grant funding.

4. Add additional position to the firearm unit. Approximately \$200,000 annual cost

5. Add additional surveillance camera coverage in the West County Property Room in the intake area, gun cage and drug vault. Add additional surveillance camera coverage in the Todd Road Jail warehouse gun cage.

Approximately \$50,000

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00043 - Commander	6,345	8,884	1.00	1
00791 - Sheriff's Bureau Manager - E	5,800	8,121	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1
01344 - Office Assistant II	1,431	2,000	1.00	1
01947 - Assist Forensic Science Lab	4,562	6,387	1.00	1
01948 - Supervising Forensic Scientist	3,917	5,770	7.00	7
01949 - Forensic Lab Technician	1,725	2,428	4.00	4
01951 - Forensic Scientist I	2,751	3,849	1.00	1
01953 - Forensic Scientist III	3,671	5,150	29.00	29
Total			47.00	47

2544 - Forensic Services Grants

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	2,876,127	0	0
Services and Supplies	3,607	0	3,003,136	0	0
Other Charges	0	0	55,809	0	0
Capital Assets	0	0	656,553	0	0
Total Appropriations	3,607	0	6,591,625	0	0
Intergovernmental Revenues	0	0	6,605,531	0	0
Total Revenue	0	0	6,605,531	0	0
Net Cost	3,607	0	(13,906)	0	0
Full Time Equivalents		0.00		8.00	8.00
Authorized Positions		0		8	8

Unit Description

This is a new budget unit for the Forensic Services grants.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Refer to other Sheriff budget units for operational details.

Out-Year Objectives

Refer to other Sheriff budget units for operational details.

Future Impacts

Refer to other Sheriff budget units for operational details.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,448	4,828	1.00	1
01951 - Forensic Scientist I	2,751	3,849	6.00	6
01952 - Forensic Scientist II	3,393	4,756	1.00	1
Total			8.00	8

2545 - Aviation Unit

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,931,621	2,775,927	2,999,725	3,337,559	561,632
Services and Supplies	1,807,258	2,159,735	2,157,607	2,181,622	21,887
Capital Assets	11,759,478	0	186,000	0	0
Total Appropriations	16,498,357	4,935,662	5,343,332	5,519,181	583,519
Fines Forfeitures and Penalties	3,260	2,500	1,761	2,500	0
Intergovernmental Revenues	3,915,081	526,500	580,188	526,500	0
Charges for Services	63,517	18,000	81,010	55,371	37,371
Other Financing Sources	115,656	0	128,524	0	0
Total Revenue	4,097,513	547,000	791,483	584,371	37,371
Net Cost	12,400,844	4,388,662	4,551,849	4,934,810	546,148
Full Time Equivalents		15.00		15.00	0.00
Authorized Positions		15		15	0

Unit Description

Air support for law enforcement, fire, search & rescue, and EMS. Other functions include pre and post disaster reconnaissance, surveillance, aerial photography, and reconnaissance for various county agencies.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Added a Combined Operations Center at the Aviation Unit through existing budget to monitor information from both Fire & Sheriff Communication Centers, weather conditions, flight tracker, and live streamed cameras throughout the county.
2. Added additional Search and Rescue collateral team coordinators to deliver services more efficiently and provide better incident management to search and rescue missions.
3. Acquired a new Forward Looking Infrared Camera (FLIR) for Copter 3 through the Operation Stonegarden Grant Program which will be utilized to better assist in law enforcement and search and rescue missions.
4. Implemented a Duty Officer assignment at the Aviation Unit through existing allocations. This collateral position operates as a single point of contact for more efficient supervision of daily activities, requests, and resource coordination.
5. Added additional equipment and technology to the Aviation Unit and Search and Rescue teams through the existing budget to increase safety, efficiency, and communication in remote areas of the county.

Out-Year Objectives

1. Develop a plan to replace the two remaining Vietnam era Huey rescue helicopters that are near end of life. They are both over 50 years old, do not have the safety equipment of modern aircraft, and it is becoming increasingly difficult to keep them air worthy due to lack of available replacement parts.
2. Acquire Sheriff Search and Rescue Dive Boat for offshore missions.

2545 - Aviation Unit

Future Impacts

- 1. Inspection of the hangar facility and estimate for architectural design will be funded out of current budget.
- 2. The Sheriff's Office will research grant opportunities before attempting to acquire new aircraft or a new Rescue Dive Boat.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
01057 - Senior Deputy Sheriff	4,814	5,054	2.00	2
01539 - Sheriff's Service Tech II	1,962	2,953	1.00	1
01698 - Sheriff's Captain	5,518	7,725	1.00	1
01778 - Fire/Sheriffs Pilot	4,307	6,038	4.00	4
01780 - Sheriff's Sergeant	4,199	5,887	1.00	1
01962 - Chief Helicopter Maint Tech	4,403	4,624	1.00	1
01964 - Helicopter Maint Technician	3,797	4,181	4.00	4
Total			15.00	15

2548 - Crime Analysis

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	924,404	963,111	1,207,905	1,228,318	265,207
Services and Supplies	26,637	22,417	37,252	34,544	12,127
Total Appropriations	951,041	985,528	1,245,157	1,262,862	277,334
Net Cost	951,041	985,528	1,245,157	1,262,862	277,334
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

Systematic analysis for identifying and analyzing patterns and trends in crime.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Implemented Electronic Traffic Collision Reporting for all VCSO Jurisdictions.
2. Created Public Facing Dashboard for Jail Demographic information.
3. Completed a mobile application for Patrol related data entry.
4. Completed a mobile application for Detention related data entry.
5. Began collecting National Incident Based Reporting System (NIBRS) stats in February 2024.
6. Provided data support regarding overdoses to the County Opioid Abuse Suppression Team (COAST).

Out-Year Objectives

1. Implementation of department wide analytics/case management system and migration to cloud based storage.
2. Creation of a Crisis Intervention Team (CIT) survey/application for regional data/resource sharing.

Future Impacts

1. Full implementation of the analytics/case management program for department wide use, along with migration to cloud based storage is estimated at approximately \$1,100,000. No funding source has been determined.
2. Creation of a CIT survey/application for regional data/resource sharing will be funded through the existing budget.

2548 - Crime Analysis

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00525 - Sheriff's Senior Manager I	4,253	5,963	1.00	1
01323 - Legal Processing Assistant III	1,821	2,547	5.00	5
01690 - Crime Analyst II	2,966	3,932	1.00	1
01691 - Senior Crime Analyst	3,157	4,424	2.00	2
Total			9.00	9

**Administration of Justice
Sheriff Detention Service**

Division 2550, Fund G001

James Fryhoff, Sheriff

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	89,370,943	94,743,692	95,282,820	100,148,761	5,405,069
Services and Supplies	38,342,694	40,869,580	45,528,977	43,101,510	2,231,930
Other Charges	0	0	81,000	0	0
Capital Assets	575,891	0	4,690,067	100,000	100,000
Total Appropriations	128,289,528	135,613,272	145,582,864	143,350,271	7,736,999
Fines Forfeitures and Penalties	177,901	165,000	0	0	(165,000)
Revenue from Use of Money and Property	20,856	66,000	77,500	45,000	(21,000)
Intergovernmental Revenues	117,507,140	60,883,422	66,837,274	61,482,958	599,536
Charges for Services	1,490,232	755,193	1,806,000	818,000	62,807
Miscellaneous Revenues	65,329	65,234	344,017	65,234	0
Total Revenue	119,261,458	61,934,849	69,064,791	62,411,192	476,343
Net Cost	9,028,070	73,678,423	76,518,073	80,939,079	7,260,656
Full Time Equivalents		539.75		543.75	4.00
Authorized Positions		541		545	4

Division Description

Sheriff Detention Service

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2551 - Detention Administration	30,420,706	14,227,008	16,193,698	40.00
2553 - Main Jail	46,588,296	2,841,155	43,747,141	213.75
2555 - Court Services	23,405,612	14,657,029	8,748,583	101.00
2557 - East County Jail	2,524,407	0	2,524,407	9.00
2559 - Electronic Monitoring	1,540,183	661,000	879,183	6.00
2561 - Todd Road Jail	38,871,067	30,025,000	8,846,067	174.00
Total	143,350,271	62,411,192	80,939,079	543.75

2551 - Detention Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,668,690	5,343,922	6,246,196	5,763,776	419,854
Services and Supplies	23,324,898	24,527,831	28,302,467	24,556,930	29,099
Other Charges	0	0	81,000	0	0
Capital Assets	138,394	0	601,925	100,000	100,000
Total Appropriations	29,131,983	29,871,753	35,231,588	30,420,706	548,953
Intergovernmental Revenues	17,671,901	13,583,774	18,068,011	13,583,774	0
Charges for Services	1,156,868	515,193	1,431,546	578,000	62,807
Miscellaneous Revenues	59,826	65,234	335,375	65,234	0
Total Revenue	18,888,595	14,164,201	19,834,932	14,227,008	62,807
Net Cost	10,243,388	15,707,552	15,396,656	16,193,698	486,146
Full Time Equivalents		39.00		40.00	1.00
Authorized Positions		39		40	1

Unit Description

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 Preliminary Budget reflects no operational or revenue changes from the prior year's Adopted Budget.

Current Year Accomplishments

1. Opening of the Health and Programming Unit (HPU) in May 2023.
2. Created new release protocols for psychiatric inmates being released from the Todd Road Jail (TRJ) to Ventura County Behavioral Health (VCBH) and other local community-based programs. The first release was successfully completed in September 2023.
3. Therapeutic Inmate Management Unit (TIMU) restructured all psychiatric inmate dayroom schedules to maximize the out of cell time.
4. Modified the Jail Management System VCIJS to improve Medi-Cal screening.
5. Submitted a Board of Supervisors letter for approval on an improved data sharing system with Human Services Agency and Probation.
6. WellPath began utilizing seriously mentally ill alert in their electronic health record system.
7. Stepping Up baseline data on seriously mentally ill persons in the jails is identified (as of 1/1/2023).
8. Secured approval of seriously mentally ill mapping funding from the Opioid Settlement Funding.
9. Convened multi-disciplinary Stepping Up Steering Committee and set recurring meeting schedule.
10. Planned, Organized, and set dates for County-Wide Sequential Intercept Model Mapping Workshop.
11. Negotiated and amended the Wellpath contract for medical services in the jail, adding 8 nurses as additional staffing.
12. Completed a jail study regarding jail netting in the housing areas.
13. Changed and updated our SB 54 language on our website to better reflect our practices.

2551 - Detention Administration

14. Created a public facing dashboard for detention services so the public can see our incarcerated demographics, population, and to increase our transparency with the public.
15. Completed a Request for Information (RFI) for food services to ensure we are using our resources wisely and being fiscally responsible.
16. Implemented "Live Pour" for our medication distribution in compliance with the National Commission on Correction Health Care (NCCHC) standards.

Out-Year Objectives

1. Double-bunking project in HPU, which will add 60 additional beds, for a total of 124 beds.
2. Create a General Education Development (GED) program for our psychiatric inmate population.
3. Launch the Animal Assisted Therapy Program with K-9 Mellow, utilizing the outdoor, "RUFF ROAD" site to encourage psychiatric inmates to increase out of cell time and give them the ability to socialize with others.
4. Create the ability to electronically file 4011's to expedite the filing process via Courts / Public Defender / District Attorney.
5. In-house physical therapy within the clinic area of the HPU.
6. Seek approval for PC 2603 to be able to medicate misdemeanor incompetent to stand trial inmates.
7. Apply for a National Provider Identifier (NPI) to be a Medi-Cal provider for health care billing and reimbursement.
8. Adopt a county-wide Stepping Up Strategic Plan.
9. Identify priorities and action steps of the Stepping Up Steering Committee based on Strategic Plan.
10. Receive accreditation by the NCCHC.
11. Review and select vendor for the Jail Management System contract.
12. Continue the implementation of a new Divisional Lexipol policy manual. Create and streamline unit procedure manuals.
13. Implement the use of biometric armbands.
14. Upgrade our cell scan technology for better tracking and retrieval of information.

Future Impacts

1. Rising demands for medical and mental health services within our incarcerated community.
2. Provide established services to support the successful re-entry of incarcerated individuals into the community.
3. Lengthy incarceration can induce and exacerbate symptoms of mental illness.
4. Increase or pre-release services and staffing needed for pre-release services.
5. Current siloed agencies, and departments within agencies, increase lack of cross-system communication and coordination.
6. With new video and tablet technology, we are dealing with increased workload in requests for copies of these materials by investigators.
7. The role of Detention Services Legal is continuing to expand necessitating a review of management/supervisory oversight as well as a review of all position descriptions.
8. Limit the amount of time deputies spend off-site for medical and mental health treatment.
9. Food costs, freight and supply chain availability are increasing jail food costs. Future budgets will be severely impacted until pricing stabilizes.
10. Our aging facilities and infrastructure need constant repair. More of our equipment is reaching the end of its service life and will need to be replaced.

2551 - Detention Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,626	2,276	1.00	1
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00328 - Assistant Sheriff	7,171	10,041	1.00	1
00525 - Sheriff's Senior Manager I	4,253	5,963	1.00	1
00550 - Deputy Sheriff	3,284	4,585	3.00	3
00748 - Program Administrator III	3,140	4,396	3.00	3
00914 - Jail Cook	1,615	2,378	18.00	18
01001 - Supervisor-Sheriff Food Svcs	2,496	3,148	2.00	2
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01285 - Courier II	1,441	2,013	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01365 - Sheriff Cadet II	1,350	1,752	2.00	2
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01690 - Crime Analyst II	2,966	3,932	1.00	1
01698 - Sheriff's Captain	5,518	7,725	1.00	1
01780 - Sheriff's Sergeant	4,199	5,887	1.00	1
Total			40.00	40

2553 - Main Jail

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	33,808,891	36,280,050	34,192,819	37,570,963	1,290,913
Services and Supplies	7,593,801	7,779,366	8,156,602	9,017,333	1,237,967
Capital Assets	148,886	0	0	0	0
Total Appropriations	41,551,578	44,059,416	42,349,421	46,588,296	2,528,880
Intergovernmental Revenues	29,335,533	2,741,619	2,831,750	2,841,155	99,536
Miscellaneous Revenues	0	0	100	0	0
Total Revenue	29,335,533	2,741,619	2,831,850	2,841,155	99,536
Net Cost	12,216,045	41,317,797	39,517,571	43,747,141	2,429,344
Full Time Equivalents		213.75		213.75	0.00
Authorized Positions		215		215	0

Unit 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 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Restructured the intake process to include additional booking stations, a medical intake screening office and a more comprehensive medical evaluation for all fresh arrestees.
2. Partnered with Ventura County Public Health to develop a program to distribute Narcan upon request to inmates being released to assist with combating overdoses after leaving custody.
3. Created and implemented a video to stream information to arrestees during the release process to include Narcan distribution, Narcan application, Amnesty Box program and other pertinent information.
4. Coordinated with the Detention Services Training Unit to increase the number of Jail Training Officers (JTO), both sworn and non-sworn, to accommodate the increased numbers of new personnel entering and training in the facility.
5. Reopened Administrative housing to house high security / high profile inmates and meet Title 15 requirements.
6. Upgraded the audio equipment in booking to increase security and the quality of records for later use.
7. Upgraded the Quad F training room with new presentation equipment to better utilize the space and enhance the training quality.
8. The Classification Unit conducted a comprehensive study into the Inmate Classification System. The study consisted of comparing multiple county jails to our own system to better understand if changes were necessary to meet new State guidelines for out of cell time and provided more of voice to the inmates when deciding upon a classification.
9. Grand opening of the Delivering Essential Lifelong Treatment for American Vets Unit (DELTA) which provides veterans in custody with the resources needed to successfully transition back into the community.

Out-Year Objectives

2553 - Main Jail

1. Provide secure and humane detention for incarcerated individuals.
2. Engage stakeholders – including local, state, and federal agencies as well as non-governmental organizations to reduce recidivism and increase re-entry opportunities for our incarcerated population.

Future Impacts

1. Purchase and/or Lease Prescription Medication Dispensing machine.
2. Coordinate and institute bi-annual training on finger printing and booking photos to increase the quality of data available for investigative bureaus to allied agencies and within the agency.
3. Replacement of existing fingerprint machines to increase the quality of fingerprints obtained during the booking process.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00043 - Commander	6,345	8,884	1.00	1
00508 - Sheriff's Records Supervisor I	2,019	2,826	6.00	6
00509 - Sheriff's Records SupervisorII	2,170	3,038	1.00	1
00525 - Sheriff's Senior Manager I	4,253	5,963	1.00	1
00545 - Sheriff's Records TechnicianII	1,747	2,446	23.25	24
00546 - Sheriff's Senior Records Techn	1,878	2,629	5.00	5
00550 - Deputy Sheriff	3,284	4,585	89.00	89
01057 - Senior Deputy Sheriff	4,814	5,054	14.00	14
01332 - Management Assistant II	1,742	2,438	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1
01539 - Sheriff's Service Tech II	1,962	2,953	58.50	59
01690 - Crime Analyst II	2,966	3,932	1.00	1
01698 - Sheriff's Captain	5,518	7,725	1.00	1
01780 - Sheriff's Sergeant	4,199	5,887	10.00	10
Total			213.75	215

2555 - Court Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	19,666,848	20,496,273	20,643,182	21,984,338	1,488,065
Services and Supplies	1,050,750	1,302,330	1,561,128	1,421,274	118,944
Capital Assets	84,948	0	96,665	0	0
Total Appropriations	20,802,547	21,798,603	22,300,975	23,405,612	1,607,009
Fines Forfeitures and Penalties	165,901	165,000	0	0	(165,000)
Revenue from Use of Money and Property	20,856	30,000	30,000	30,000	0
Intergovernmental Revenues	18,879,412	13,887,029	14,283,119	14,387,029	500,000
Charges for Services	333,102	240,000	374,094	240,000	0
Miscellaneous Revenues	5,381	0	8,542	0	0
Total Revenue	19,404,652	14,322,029	14,695,755	14,657,029	335,000
Net Cost	1,397,894	7,476,574	7,605,220	8,748,583	1,272,009
Full Time Equivalents		98.00		101.00	3.00
Authorized Positions		98		101	3

Unit Description

COURT SERVICES: Provides security for all the courts, judiciary, and staff; serves and enforces civil and criminal court orders; transports inmates for all court proceedings.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Obtained Telesoft software program for Civil Unit to comply with new Senate Bill
2. Completed the installation of 20 Video Conference Pods for PTDF and TRJ to conduct arraignment court within the facility.
3. Equipped Bag Valve Masks on each floor of the courthouse
4. Developed and delivered a live action scenario training day at the courthouse.
5. Assisted court administration with the selection of new X-Ray Machines and Magnetometers for better screening at the front entrance.

Out-Year Objectives

1. Examine the need and logistics of body worn cameras.
2. Supply Juvenile Justice courtrooms with Narcan kits.
3. Purchase an ADA compliant transportation vehicle.
4. Purchase and install AEDs throughout the facilities.
5. Increase employee development training opportunities.

2555 - Court Services

Future Impacts

1. The following will impact staffing requirements and cause more overtime costs: Backlog of in-custody criminal cases going to trial (especially homicides), several high-profile cases with planned protests, many deputy-level retirements, many judge retirements will produce longer days to complete caseload, and increase in the number of judicial investigations by the Judicial Protection Unit (more threatening correspondence coming from litigants)
2. On-going staffing requirements for video / zoom court.
3. Mental health court is attempting to change how inmates are released under supervision, with unknown impact currently.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00043 - Commander	6,345	8,884	1.00	1
00546 - Sheriff's Senior Records Techn	1,878	2,629	1.00	1
00550 - Deputy Sheriff	3,284	4,585	73.00	73
01057 - Senior Deputy Sheriff	4,814	5,054	10.00	10
01323 - Legal Processing Assistant III	1,821	2,547	7.00	7
01332 - Management Assistant II	1,742	2,438	1.00	1
01539 - Sheriff's Service Tech II	1,962	2,953	2.00	2
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
01780 - Sheriff's Sergeant	4,199	5,887	5.00	5
Total			101.00	101

2557 - East County Jail

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,883,469	1,962,047	2,367,207	2,342,275	380,228
Services and Supplies	153,596	167,697	188,070	182,132	14,435
Capital Assets	0	0	498,646	0	0
Total Appropriations	2,037,064	2,129,744	3,053,923	2,524,407	394,663
Intergovernmental Revenues	1,447,516	0	498,646	0	0
Charges for Services	262	0	0	0	0
Total Revenue	1,447,777	0	498,646	0	0
Net Cost	589,287	2,129,744	2,555,277	2,524,407	394,663
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit 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 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Opened East Valley Jail full time and restructured personnel to utilize both deputy and Sheriff's Service Technician allocations more effectively.
2. Re-established inmate housing at East Valley Jail.

Out-Year Objectives

1. Provide secure and humane detention for incarcerated individuals.
2. Engage stakeholders – including local, state, and federal agencies as well as non-governmental organizations to reduce recidivism and increase re-entry opportunities for our incarcerated population.
3. Continue to develop sworn Detention Services personnel's preparedness for patrol, by providing monthly ongoing training.

Future Impacts

1. Replacement of existing fingerprint machines to increase the quality of fingerprints obtained during the booking process.

2557 - East County Jail

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,284	4,585	8.00	8
01057 - Senior Deputy Sheriff	4,814	5,054	1.00	1
Total			9.00	9

2559 - Electronic Monitoring

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,215,594	1,167,901	1,255,557	1,310,452	142,551
Services and Supplies	189,473	231,705	169,492	229,731	(1,974)
Total Appropriations	1,405,067	1,399,606	1,425,049	1,540,183	140,577
Intergovernmental Revenues	1,193,478	661,000	661,000	661,000	0
Total Revenue	1,193,478	661,000	661,000	661,000	0
Net Cost	211,589	738,606	764,049	879,183	140,577
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

ELECTRONIC MONITORING UNIT (EMU): 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 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Restaffed EMU completely to increase the number of inmates on electronic monitoring and increase in the field operations to verify compliance by inmates with the program.

Out-Year Objectives

1. Provide secure and humane detention for incarcerated individuals.
2. Engage stakeholders – including local, state, and federal agencies as well as non-governmental organizations to reduce recidivism and increase re-entry opportunities for our incarcerated population.
3. Continue to develop sworn Detention Services personnel's preparedness for patrol, by providing monthly ongoing training.

Future Impacts

1. Recent legislation will eliminate the ability to collect costs associated with the monitoring program from inmates who are accepted for the program.

2559 - Electronic Monitoring

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00550 - Deputy Sheriff	3,284	4,585	4.00	4
01057 - Senior Deputy Sheriff	4,814	5,054	1.00	1
01331 - Management Assistant I	1,545	2,160	1.00	1
Total			6.00	6

2561 - Todd Road Jail

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	27,127,450	29,493,499	30,577,859	31,176,957	1,683,458
Services and Supplies	6,030,176	6,860,651	7,151,218	7,694,110	833,459
Capital Assets	203,662	0	3,492,831	0	0
Total Appropriations	33,361,288	36,354,150	41,221,908	38,871,067	2,516,917
Fines Forfeitures and Penalties	12,000	0	0	0	0
Revenue from Use of Money and Property	0	36,000	47,500	15,000	(21,000)
Intergovernmental Revenues	48,979,300	30,010,000	30,494,748	30,010,000	0
Charges for Services	0	0	360	0	0
Miscellaneous Revenues	121	0	0	0	0
Total Revenue	48,991,421	30,046,000	30,542,608	30,025,000	(21,000)
Net Cost	(15,630,133)	6,308,150	10,679,300	8,846,067	2,537,917
Full Time Equivalents		174.00		174.00	0.00
Authorized Positions		174		174	0

Unit Description

TODD ROAD: Houses inmates.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Opened, staffed, and populated the 64-bed Health and Programming Unit (HPU).
2. Addition of eight Sheriff Deputies and six Sheriff Service Technicians to staff HPU
3. Signed a contract to provide Landscaping services to be able to utilize incarcerated workers at other critical locations throughout the facility.

Out-Year Objectives

1. Provide secure and humane detention for incarcerated individuals.
2. Engage stakeholders – including local, state, and federal agencies as well as non-governmental organizations to reduce recidivism and increase re-entry opportunities for our incarcerated population.
3. Continue to develop sworn Detention Services personnel's preparedness for patrol, by providing monthly ongoing training.

Future Impacts

1. Potential staffing study to determine if we need additional staff for medical and mental health related services.
2. Retrofit cell doors in housing units with pass-throughs.
3. Development of Sheriff's K-9 and Mounted Unit training facility through cooperation with the Sheriff's Foundation.

2561 - Todd Road Jail

4. Development of Sheriff's Emergency Vehicle Operator Course (EVOC) for use by the Ventura County Criminal Justice Training Center for initial and in-service training.

5. Identify process for providing contact visits for inmates and their children.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,626	2,276	1.00	1
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00043 - Commander	6,345	8,884	1.00	1
00508 - Sheriff's Records Supervisor I	2,019	2,826	1.00	1
00544 - Sheriff's Records Technician I	1,543	2,160	5.00	5
00550 - Deputy Sheriff	3,284	4,585	74.00	74
00622 - Program Administrator I	2,677	3,749	2.00	2
00914 - Jail Cook	1,615	2,378	15.00	15
01001 - Supervisor-Sheriff Food Svcs	2,496	3,148	1.00	1
01057 - Senior Deputy Sheriff	4,814	5,054	14.00	14
01285 - Courier II	1,441	2,013	1.00	1
01331 - Management Assistant I	1,545	2,160	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
01539 - Sheriff's Service Tech II	1,962	2,953	46.00	46
01698 - Sheriff's Captain	5,518	7,725	2.00	2
01780 - Sheriff's Sergeant	4,199	5,887	7.00	7
Total			174.00	174

Administration of Justice
Ventura County Probation Agency
 Division 2600, Fund G001
 Gina Johnson, Chief Probation Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	60,056,001	62,176,958	60,598,531	65,387,247	3,210,289
Services and Supplies	18,142,205	23,426,609	22,837,489	26,842,172	3,415,563
Other Charges	336,421	344,072	243,556	106,905	(237,167)
Capital Assets	655,746	0	4,830,215	0	0
Total Appropriations	79,190,373	85,947,639	88,509,791	92,336,324	6,388,685
Intergovernmental Revenues	55,563,822	47,486,992	42,887,289	51,082,723	3,595,731
Charges for Services	159,359	150,000	5,149	0	(150,000)
Miscellaneous Revenues	409,148	90,000	704,482	241,026	151,026
Total Revenue	56,132,328	47,726,992	43,596,920	51,323,749	3,596,757
Net Cost	23,058,044	38,220,647	44,912,871	41,012,575	2,791,928
Full Time Equivalents		439.00		441.00	2.00
Authorized Positions		439		441	2

Division Description

Ventura County Probation Agency

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2610 - Administrative Services	8,562,194	4,695,343	3,866,851	38.00
2621 - Juvenile Facility Operations Administration	5,459,870	1,165,500	4,294,370	28.00
2622 - Juvenile Facility Housing	20,662,171	11,586,131	9,076,040	116.00
2623 - Intake and Community Confinement	2,187,932	917,018	1,270,914	12.00
2624 - Youth Offender Block Grant	5,347,544	5,347,544	0	3.00
2631 - Juvenile Court Services	2,032,875	562,000	1,470,875	12.00
2632 - Juvenile Field Services	5,272,389	2,401,981	2,870,408	22.00
2633 - Placement Unit	858,909	357,000	501,909	5.00
2634 - Juvenile Justice Crime Prevention Act Programs	5,663,044	5,663,044	0	6.00
2651 - Adult Court Services	8,731,687	3,127,184	5,604,503	50.00
2652 - Public Safety Realignment	9,515,027	9,189,746	325,281	39.00

Administration of Justice
Ventura County Probation Agency
Division 2600, Fund G001
Gina Johnson, Chief Probation Officer

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2653 - Adult Field Services	8,069,174	5,277,534	2,791,640	42.00
2680 - Alternative Custody Programs	850,901	454,500	396,401	4.00
2691 - Professional Standards and Training	3,880,841	387,224	3,493,617	15.00
2692 - Organizational Support Services	5,241,766	192,000	5,049,766	49.00
Total	92,336,324	51,323,749	41,012,575	441.00

2610 - Administrative Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,190,093	5,092,040	5,064,474	5,783,352	691,312
Services and Supplies	2,376,448	2,362,246	3,518,027	2,778,842	416,596
Capital Assets	10,452	0	2,600,038	0	0
Total Appropriations	6,576,993	7,454,286	11,182,539	8,562,194	1,107,908
Intergovernmental Revenues	4,444,388	4,643,670	4,388,734	4,695,343	51,673
Miscellaneous Revenues	4,835	0	500,017	0	0
Total Revenue	4,449,223	4,643,670	4,888,751	4,695,343	51,673
Net Cost	2,127,771	2,810,616	6,293,788	3,866,851	1,056,235
Full Time Equivalents		36.00		38.00	2.00
Authorized Positions		36		38	2

Unit Description

The Administrative Services budget unit provides overall leadership and strategic direction to the Agency, and general administrative support services that include fiscal, information technology, policy, project management, and research and evaluation.

Program Discussion

The overall increase in FY 2024-25 NCC results from an increase in salaries and benefits with the addition of an Assistant Chief Probation Officer and a Public Information Officer II. Services and Supplies increase in FY 2024-25 due to the migration to digital radios for the Agency.

Current Year Accomplishments

- Completed 19 of 73 Strategic Plan tasks across 5 goal areas. 26 tasks are in progress. Major accomplishments include establishing the essential infrastructure within the agency to effectively execute our tasks. This includes establishing a Policies and Procedures Committee, establishing an Evidence Based Practices steering committee, hiring a Project Manager, and adding a Public Information Officer to our Agency.
- Bolstered recruitment efforts in a variety of ways including assigning a Senior DPO to recruitment efforts and signing a contract with Handshake (recruitment platform).
- Began holding quarterly Agency Town Hall events.
- Added a Supervising Deputy Probation Officer to update, audit, review internal policies related to the operation of the agency and identify/track legislative bills/propositions/ initiatives which may have an impact on agency operations.
- Provided oversight on the Agency's response to and implementation of 55 new enacted legislative bills.
- Created strategic plan-based performance measures and designed a juvenile recidivism project.
- Developed and began recruiting for a new Data Analyst III position to expand the Agency's capacity to analyze data and create data dashboards.
- Established a Safety and Wellness Program.
- Implemented the use of a software application to centralize, streamline, and standardize the ordering and delivering of supplies (e.g., office, janitorial, etc.) throughout the Agency.
- Completed 3 Just-Do-Its for a total savings of approximately \$80k. \$73k of this was hard savings.

2610 - Administrative Services

Out-Year Objectives

- Strategically manage the Agency's resources to accomplish financial and service level goals.
- Continue implementing the Agency's strategic plan.
- Implement a solution to update the Agency's case management, alternative jail custody, and training systems.
- Build the capacity to collect, analyze, and report strategic plan-based performance measures.
- Design the evaluation of the Public Safety Assessment (PSA), which is the new pretrial risk assessment instrument being implemented by the Agency.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,606	2,249	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1
00453 - Agency Public Info Officer II	3,530	4,941	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1
00647 - Accounting Technician	1,944	2,721	4.00	4
00748 - Program Administrator III	3,140	4,396	1.00	1
00811 - Accountant II	2,545	3,563	2.00	2
00812 - Senior Accountant	2,799	3,919	3.00	3
00813 - Principal Accountant	3,215	4,501	1.00	1
00815 - Manager-Probation Agency	4,296	6,015	1.00	1
00893 - Chief Deputy Prob - Non-Sworn	4,890	6,847	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	4.00	4
01173 - Program Assistant	2,726	3,817	1.00	1
01174 - Senior Program Administrator	3,529	4,940	2.00	2
01313 - Inventory Management Asst II	1,431	2,000	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1

2610 - Administrative Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01757 - Chief Deputy Probation	4,969	6,957	3.00	3
01875 - Supervising Deputy Prob Ofr	3,378	4,729	2.00	2
02180 - Chief Probation Officer	6,942	9,720	1.00	1
02181 - Assistant Chief Probation Offr	5,956	8,339	1.00	1
Total			38.00	38

2621 - Juvenile Facility Operations Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,538,551	2,568,289	2,340,049	2,605,229	36,940
Services and Supplies	1,885,306	1,905,068	1,989,616	2,854,641	949,573
Capital Assets	469,899	0	1,478,854	0	0
Total Appropriations	4,893,756	4,473,357	5,808,519	5,459,870	986,513
Intergovernmental Revenues	2,452,620	240,500	266,922	1,120,500	880,000
Miscellaneous Revenues	41,333	50,000	44,751	45,000	(5,000)
Total Revenue	2,493,953	290,500	311,673	1,165,500	875,000
Net Cost	2,399,803	4,182,857	5,496,846	4,294,370	111,513
Full Time Equivalents		28.00		28.00	0.00
Authorized Positions		28		28	0

Unit Description

The Juvenile Facilities (JF) Operations Unit is responsible for providing oversight of vendor contracts, facility kitchen and laundry services to an average population of 76 youth/young adults, all on-site construction and maintenance projects, finalizing updates to JF policies and procedures, clearance screenings for individuals entering the facility, facility tours and inspections.

Program Discussion

The FY 2024-25 Budget includes the use of \$1 million of a total \$2.5 million grant to upgrade the Juvenile Facilities. The remaining amount of the grant is expected to be expended in FY2025-26.

Current Year Accomplishments

- Passed all 14 inspections during this inspection cycle. The JF 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. Bi-annual inspections are completed by the Board of State and Community Corrections (BSCC) and the State Fire Marshall.
- Updated and added additional cameras for booking, visiting, and classrooms in the Santa Rosa building.
- All electrical panels were evaluated for safety. Faulty circuits were replaced, and the panels will now be evaluated every 5 years.
- Added additional no-climb fencing to increase facility security.
- Added an additional monitor to the Central Control area that automatically calls up the location of a duress alarm.
- Added additional mesh privacy screens to the exterior perimeter fence at the rear of the facility to protect the privacy of JF youth.
- Completed an LED light conversion for the staff/visitor parking lot, the commitment recreation yard and in the units.
- Completed the electronic controls update that replaced all computers and controls throughout the facility that control all doors and intercoms. This project increased the reliability of the control systems and provided security enhancements such as the ability to monitor sound in individual rooms.
- Installed a new Tattoo Removal Laser machine and coordinated training for five nurses. To date, eight youth have completed their first round of tattoo removal.

Out-Year Objectives

- Design and build a concrete slab and wall for a facility youth automotive program.

2621 - Juvenile Facility Operations Administration

- Design and build a sally port gate at the Detention recreation yard. This will improve the security of that area and will provide quicker access to emergency vehicles responding to the facility for injured/ill youth.
- Polycarbonate barriers will be installed in the Detention Housing workstations. The barriers will enhance security within each of the Detention Housing dayrooms.
- Remove mulch in Par Course area and replace with a soft, rubberized surface.
- Expand the Community Confinement office by removing a wall to create additional office space.
- Remove and re-install the Multi-Purpose Gym floor surface.
- Acquire a Facility Operations Specialist I who will be responsible for a Facility Inspection Team (FIT). FIT will ensure the facility is inspection ready and that clearances and orientations are completed in a timely manner.

Future Impacts

SB823 will require additional programming and campus-like updates to the facility for the SYTF youth. Once identified, these projects will be paid for by a 2.5-million-dollar grant for facility upgrades.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00163 - Assist Food Services Sprvsr	1,790	2,502	2.00	2
00489 - Manager-Hospital Food Services	3,014	4,220	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1
00914 - Jail Cook	1,615	2,378	18.00	18
00991 - Corrections Services Ofr III	2,655	3,336	1.00	1
01045 - Laundry Utility Worker	1,350	1,771	3.00	3
01595 - Senior Deputy Probation Ofr	2,912	3,804	1.00	1
01875 - Supervising Deputy Prob Ofr	3,378	4,729	1.00	1
Total			28.00	28

2622 - Juvenile Facility Housing

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	15,028,696	14,066,135	14,770,104	14,848,486	782,351
Services and Supplies	3,442,179	4,369,437	4,423,087	5,813,685	1,444,248
Capital Assets	154,764	0	638,205	0	0
Total Appropriations	18,625,639	18,435,572	19,831,396	20,662,171	2,226,599
Intergovernmental Revenues	13,543,781	9,746,162	8,103,291	11,551,131	1,804,969
Miscellaneous Revenues	41,670	40,000	34,999	35,000	(5,000)
Total Revenue	13,585,450	9,786,162	8,138,290	11,586,131	1,799,969
Net Cost	5,040,189	8,649,410	11,693,106	9,076,040	426,630
Full Time Equivalents		116.00		116.00	0.00
Authorized Positions		116		116	0

Unit Description

Juvenile Facilities (JF) Housing is responsible for the safety and security of approximately 75 youth detained pending court hearings or serving post adjudicated commitments. A variety of programming options and transitional/reentry services are available to the youth based on their needs. Such programming is mostly evidence-based and includes educational and therapeutic-based programming.

Included in this population are those youth/young adults who, pursuant to Juvenile Justice Realignment, SB 823, would have normally been committed to the Division of Juvenile Justice, which closed as of June 30, 2023. These youth/young adults are now being housed at the JF up to age 25. This population and housing is known as Secure Youth Treatment Facility (SYTF).

Program Discussion

FY 2024-25 Budget includes appropriations and revenue for planning and implementation of Cal-AIM requirements established by the State. Also included are appropriations for medical services provided to SYTF youth.

Current Year Accomplishments

- Initiated a project to install WiFi throughout the Juvenile Facilities for youth to utilize. WiFi will allow youth to complete on-line college courses, complete online visits with family members when necessary, and facilitate some programming.
- Expanded Substance Use Services to youth in custody by increasing Ventura County Behavior Health staff contract. The previous contract only allowed for a part time staff to conduct these services with youth, the contract expansion allows for a full time staff.
- Expanded contract with Ventura County Office of Education to include the following vocational classes: landscaping, automotive repair, and career exploration.
- Signed contract with Interface Child and Family Services to provide programming coordination for youth in custody.
- Initiated a contract with the Boys and Girls Club to staff one person to coordinate and facilitate the Boys and Girls Club programming with youth in custody.
- Purchased and implemented the use of a body scanner in the Juvenile Facilities lobby and booking. Body scanners add to the security of the facility by ensuring contraband is not brought into the facility by visitors or booked youth.
- Purchased and implemented the use of a mail scanner to screen all mail being sent to youth to assist in eliminating contraband being brought into the secure housing area of the facility.

2622 - Juvenile Facility Housing

- Contracted with Health Management Associates (HMA) to conduct an in-depth analysis of the current medical and mental health services provided to youth in custody.
- Continued collaboration with the Ventura County Sheriff's Office, Human Services Agency, Ventura County Behavioral Health and Gold Coast to complete the Cal-AIM PATH 2 and 3 Grants.

Out-Year Objectives

- Agency will be initiating a K-9 program that will provide services to adult and juvenile bureaus. A portion of funding for this program is expected to come from SB823 revenues.
- Utilize contract with Pine Grove as a less restrictive placement for youth sentenced to the Secure Youth Treatment Facility.
- Secure a contract with an armed transportation company to assist in transportation of high-risk youth in custody.
- Contract with a vendor to provide advanced technology for safety checks within the facility.

Future Impacts

- Potential impacts of AB 505 on determining funding and services provided to youth and young adults
- Cal-AIM
- Pending legislation re: SB 823 funding
- Increased SYTF population
- Expanded vocational and programming surrounding positive youth development

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	2.00	2
00614 - Deputy Probation Officer	2,282	3,434	3.00	3
00815 - Manager-Probation Agency	4,296	6,015	2.00	2
00988 - Corrections Services Ofr I	1,975	2,645	45.00	45
00989 - Corrections Services Ofr II	2,538	2,916	46.00	46
00991 - Corrections Services Ofr III	2,655	3,336	9.00	9
01332 - Management Assistant II	1,742	2,438	1.00	1
01595 - Senior Deputy Probation Ofr	2,912	3,804	5.00	5
01875 - Supervising Deputy Prob Ofr	3,378	4,729	3.00	3
Total			116.00	116

2623 - Intake and Community Confinement

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,761,364	1,856,337	1,815,258	1,986,559	130,222
Services and Supplies	149,800	173,117	183,708	201,373	28,256
Total Appropriations	1,911,164	2,029,454	1,998,966	2,187,932	158,478
Intergovernmental Revenues	1,144,825	774,307	905,189	917,018	142,711
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	1,144,825	774,307	905,189	917,018	142,711
Net Cost	766,339	1,255,147	1,093,777	1,270,914	15,767
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit Description

The Juvenile Intake (JINT) 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, JINT reviews the score, prepares the detention report, and makes a recommendation to the Court regarding whether the youth should remain detained or be released pending further proceedings. The JINT Unit scrutinizes all bookings through the lens of the Youth Equity and Success (YES) Collaborative (formerly the Reducing Racial and Ethnic Disparities (RED) Collaborative).

Community Confinement/Electronic Monitoring (CC/EM) is a custody-alternative program for youth who can remain at home under Court ordered conditions and supervision. CC includes various levels of confinement and supervision including home confinement and EM. CC employees are responsible for the community supervision of youth in the program and enforcing the orders of the court and contracts. Youth who violate the above may be returned to the JF to serve the balance of their commitment.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

- Completed 332 detention reports for Superior Court during FY 2022/23.
- Completed 180 enrollments on EM during FY2022/23.
- Submitted 282 referrals to the District Attorney's office.
- As a requirement of Assembly Bill 2658, CC/EM staff completed 30 review reports.
- Reduced the JF population by approximately 16 youth per month. Maintained family and community ties.
- Completed field contacts seven days per week, including holiday and evening home calls.
- Delivered hygiene products, socks and school supplies to CC/EM families in need.

Out-Year Objectives

- Assist with reviewing all bookings and making recommendations for data enhancements to VCPA's Information Technology team to assist with detention reduction strategies.
- Expand the use of CC/EM to further reduce the JF population.

2623 - Intake and Community Confinement

- Utilize graduated responses to address violations of Court orders and contracts.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,282	3,434	8.00	8
00815 - Manager-Probation Agency	4,296	6,015	1.00	1
01595 - Senior Deputy Probation Ofr	2,912	3,804	2.00	2
01875 - Supervising Deputy Prob Ofr	3,378	4,729	1.00	1
Total			12.00	12

2624 - Youth Offender Block Grant

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,591,917	2,781,213	2,592,111	2,615,471	(165,742)
Services and Supplies	1,632,488	2,537,328	2,100,144	2,732,073	194,745
Capital Assets	0	0	16,885	0	0
Total Appropriations	3,224,405	5,318,541	4,709,140	5,347,544	29,003
Intergovernmental Revenues	3,391,246	5,318,541	4,709,138	5,347,544	29,003
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	3,391,246	5,318,541	4,709,138	5,347,544	29,003
Net Cost	(166,841)	0	2	0	0
Full Time Equivalents		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit Description

The Youthful Offender Block Grant (YOBG) was enacted in 2007 by legislation that reassigned the jurisdiction of non-violent, non-serious, non-sexual offenders from the Division of Juvenile Justice (DJJ) to counties. The funding assists counties to provide housing, supervision, and treatment services.

Several services are offered to youth housed in the Juvenile Facilities. Specialized programming includes: Alpha Leadership, equine therapy, art projects, alcohol and drug counseling, tutoring and testing, life skills classes, job skills classes, transitional aftercare services, and vocational instruction and training.

Program Discussion

The FY 2024-25 Preliminary Budget has no material changes in appropriations or revenues compared to the FY 2023-24 Adopted Budget.

Current Year Accomplishments

- Transitioned psychiatric and pharmaceutical services from County Behavioral Health to Wellpath, our medical services provider for all youth in custody
- Added tattoo Removal to contract with medical services provider and began delivering services to youth in custody
- Continued equine-assisted therapy
- Updated recreational technology in units for youth in custody
- Women of Substance Men of Honor program provided Alpha Leadership
- Interface Child and Family Services Program Coordination Contract
- Mural Project through Ventura County Arts Council
- STEPS Program provided by Human Services Agency

Out-Year Objectives

- Expand use of intermittent staff to address service gaps.
- Restore expansive Volunteers in Probation (VIP) program
- Arranged for start of in-person college class provided by Oxnard College and California Lutheran University

2624 - Youth Offender Block Grant

- Return of Pawsitive Steps Program, bringing shelter dogs into the facility for training and socialization with the goal of preparing them for adoption

Future Impacts

- Expanded programming will come with increased expenses related to infrastructure and contractual agreements
- Expansion of credible messengers/lived experience mentorship

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01595 - Senior Deputy Probation Ofr	2,912	3,804	2.00	2
01875 - Supervising Deputy Prob Ofr	3,378	4,729	1.00	1
Total			3.00	3

2631 - Juvenile Court Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,683,494	1,895,597	1,627,826	1,857,827	(37,770)
Services and Supplies	122,482	161,878	146,211	175,048	13,170
Total Appropriations	1,805,976	2,057,475	1,774,037	2,032,875	(24,600)
Intergovernmental Revenues	778,855	572,000	555,918	562,000	(10,000)
Total Revenue	778,855	572,000	555,918	562,000	(10,000)
Net Cost	1,027,121	1,485,475	1,218,119	1,470,875	(14,600)
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit Description

The Juvenile Investigations (JI) unit conducts felony and misdemeanor pre-disposition investigations, supplemental reports, screenings for informal probation and other Superior Court reports. JI works with victims to secure reparation and ensure they receive appropriate resources and utilized an evidence-based risk and needs assessment tool. To develop case plans and identify interventions that will assist youth and their families in enhancing protective factors and mitigating areas of risk. There are two Senior Deputy Probation Officers that rotate as the Court Officers.

Program Discussion

The FY 2024-25 Preliminary Budget reflects an operational change to reduce the number of Juvenile Court Officers by one position. This decision was made as the Juvenile Court has condensed two courtrooms into one. Should the need arise for the Juvenile Court to open a second courtroom, there will be a need for a third Juvenile Court Officer.

Current Year Accomplishments

- Trained all Juvenile Investigations staff on the use of the Commercial Sexual Exploitation of Children (CSEC) assessment tool to ensure appropriate referrals were made.
- Completed a new custody time worksheet based on the new matrix for the Secured Youth Treatment Facility (SYTF) population.
- Used OYAS to develop case plans that guide the sentencing recommendations.
- Completed 6 Transfer Motion reports as required by the Public Safety and Rehabilitation Act of 2016.
- Completed 468 court reports for Superior Court during FY2022/23.
- Utilized contracted services for restoration training to help youth obtain competency.
- Provided oversight for all remediation/competency proceedings pursuant to 709 WIC.

Out-Year Objectives

- Partner with the Family Justice Center to provide additional resources for victims and/or their families
- Develop relationships with local Consulates to assist with resources and family notification due to the increasing number of youths involved in labor trafficking.

2631 - Juvenile Court Services

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,282	3,434	8.00	8
01595 - Senior Deputy Probation Ofr	2,912	3,804	3.00	3
01875 - Supervising Deputy Prob Ofr	3,378	4,729	1.00	1
Total			12.00	12

2632 - Juvenile Field Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,216,388	3,489,449	3,180,889	3,624,371	134,922
Services and Supplies	1,026,945	1,628,282	1,195,871	1,648,018	19,736
Capital Assets	9,586	0	22,093	0	0
Total Appropriations	4,252,919	5,117,731	4,398,853	5,272,389	154,658
Intergovernmental Revenues	1,675,855	2,469,044	1,706,639	2,386,981	(82,063)
Charges for Services	2	0	91	0	0
Miscellaneous Revenues	315,282	0	18,134	15,000	15,000
Total Revenue	1,991,138	2,469,044	1,724,864	2,401,981	(67,063)
Net Cost	2,261,780	2,648,687	2,673,989	2,870,408	221,721
Full Time Equivalents		23.00		22.00	(1.00)
Authorized Positions		23		22	(1)

Unit Description

This budget unit provides risk-based community supervision of youth and young adults on juvenile probation as well as Transitional Aged Youth (TAY) on adult probation, Secure Track Youth (previously Division of Juvenile Justice (DJJ) commitments), and DJJ returnees. The Juvenile Field Services division holds numerous contracts with community-based organizations to provide care and need based services to the youth and their families. Additionally, all citations from local law enforcement are reviewed and processed (diverted or referred to District Attorney for filing consideration) by a probation officer.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

- Diverted nearly 55% of all juvenile citations received
- Published Request for Information to investigate modernizing diversion options for youth
- Expanded adult probation TAY population to include young adults up to age 25
- Added a 3rd adult TAY DPO to the division
- Collaborated in the completion of the County's Comprehensive Prevention Plan, pursuant Assembly Bill 2083
- Repurposed office space to create Williams Place, where youth can receive incentives, new and gently used clothing, as well as having access to basic necessities

Out-Year Objectives

- Develop specialized programming for youth with severe mental health diagnosis, including informal probation and Deferred Entry of Judgment cases
- Expand programming and services to adult probation TAY population
- Overhaul/modernize the Diversion Programming
- Develop drug and weapon detection K-9 program

2632 - Juvenile Field Services

Future Impacts
• Continue to seek new and innovative ways to service and supervise youth and young adults in the community

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,282	3,434	15.00	15
00623 - Program Administrator II	2,999	4,199	1.00	1
00815 - Manager-Probation Agency	4,296	6,015	1.00	1
01595 - Senior Deputy Probation Ofr	2,912	3,804	3.00	3
01875 - Supervising Deputy Prob Ofr	3,378	4,729	2.00	2
Total			22.00	22

2633 - Placement Unit

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	825,228	856,858	648,270	762,786	(94,072)
Services and Supplies	75,179	93,897	230,812	96,123	2,226
Total Appropriations	900,407	950,755	879,082	858,909	(91,846)
Intergovernmental Revenues	375,231	354,000	460,588	354,000	0
Miscellaneous Revenues	449	0	0	3,000	3,000
Total Revenue	375,680	354,000	460,588	357,000	3,000
Net Cost	524,727	596,755	418,494	501,909	(94,846)
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

The Juvenile Placement Unit (PLAU) works closely with youth placed on formal probation pursuant to 602 WIC who have been removed from their family home and ordered into foster care by the Ventura County Delinquency Court. This unit collaborates with the Human Services Agency's (HSA) Children and Family Services Unit, Public Health and Parent Partners. Their primary focus is to provide youth in care, a safe and healthy environment. The officers assigned to the placement unit meet supervision standards established by the State. The Placement Unit's goal is to empower youth in care and achieve permanency.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

- Facilitated 28 CFTs as required by Continuum of Care Reform (CCR) during FY 2022/2023.
- Facilitated one Family reunification during FY 2022/2023.
- Terminated probation wardship for four youth of which two transitioned to dependency with HSA during FY 2022/2023.
- Participated in three in-person Resource Family Recruitment (RFA) events and utilized Agency social media accounts to educate and engage potential caregivers.
- Collaborated with the Court Appointed Special Advocates (CASA) to offer extra support to youth in care.
- PLAU staff created gift bags for all Placement youth during the holidays and throughout the year that include clothing items, hygiene products, and small treats.
- Collaborated with HSA to complete the System Improvement Plan (SIP) as required by CDSS.
- Collaborated with HSA to complete the County Self-Assessment with HSA as required by CDSS.
- Collaborated with HSA to complete the annual Disaster Response Plan as required by the California Department of Social Services (CDSS).

Out-Year Objectives

- Continue to work with HSA, Public Health, and Behavioral Health to develop and implement programs in support of CCR and Family First Services Prevention Act (FFPSA), including the development of Therapeutic Foster Care and Complex Care Needs protocols.
- Increase RFA efforts to gain exposure and to recruit potential caregivers.

2633 - Placement Unit

- 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.
- Ensure all unit staff participate in the Integrated Core Practice Model (ICPM) training as part of the Comprehensive Prevention Plan implementation.
- Utilize Complex Care funding to access specialized care to meet the needs of our most complex youth.
- Commence implementation of the strategies defined in the SIP and collaborate with HSA to complete the year two progress report.

Future Impacts

• FFPSA requires that STRTPs convert to Institutions for Mental Disease (IMD) when they have over 16 bed capacity. This requirement has had a direct impact on the availability of local placements, and several have closed their programs as they are unable to meet the federal mandates. As a result, local capacity has remained at 38 and has extremely limited the availability of local resources for our youth in care. The financial impact has increased the amount spent on accommodating families to maintain connections through visitation as they work towards reunification. As youth are often required to be placed in out-of-county STRTP's, the distance imposes financial hardships on the families.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,282	3,434	2.00	2
01595 - Senior Deputy Probation Ofr	2,912	3,804	2.00	2
01875 - Supervising Deputy Prob Ofr	3,378	4,729	1.00	1
Total			5.00	5

2634 - Juvenile Justice Crime Prevention Act Programs

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,482,747	1,508,502	1,759,258	2,131,877	623,375
Services and Supplies	1,239,983	3,398,142	1,774,719	3,531,167	133,025
Total Appropriations	2,722,730	4,906,644	3,533,977	5,663,044	756,400
Intergovernmental Revenues	2,735,742	4,906,644	3,528,917	5,663,044	756,400
Total Revenue	2,735,742	4,906,644	3,528,917	5,663,044	756,400
Net Cost	(13,012)	0	5,060	0	0
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

This budget unit is funded by the Juvenile Justice Crime Prevention Act (JJCPA), which 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. This budget unit funds the collaborative programs, Repeat Offender Prevention Program (ROPP) and the Truancy Habits Reduced Increase Vital Education (THRIVE) program. This budget unit also manages 20 JJCPA funded contracts, which provide a variety of services to all youth in the Juvenile Field Division, including several contracts which provide preventative services to non-probation youth.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

- Hired an educational advocate from United Parents
- Hired 2 additional Youth Advocates, bring contracted total to 5
- Published Request for Proposal for Mental Health/Therapy Services
- Funded a 4th Evening Reporting Center (operated by Big Sisters Big Brothers) at the Pacific View Mall
- Hired a Program Development, Service Coordinator and Quality Assurance contract employee to evaluate current programming and continue to identify and fill gaps in programming and services.
- Repurposed office space to create Williams Place, where youth can receive incentives, new and gently used clothing, as well as having access to basic necessities
- Completed a 2nd graduation for youth and families who were referred to the Restorative Justice Program
- Provided specialized training to juvenile probation staff about adolescent brain development and the best ways to work with youth on probation and their families.
- Contracted with Partnership for Safe Families and Communities to provide individualized Navigation Services for youth and families

2634 - Juvenile Justice Crime Prevention Act Programs

Out-Year Objectives
• Continue to use the Juvenile Justice Master Plan to guide program and service decisions

Future Impacts
• Continue to utilize JJCPA funding to expand and enhance services.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,282	3,434	4.00	4
01595 - Senior Deputy Probation Ofr	2,912	3,804	1.00	1
01875 - Supervising Deputy Prob Ofr	3,378	4,729	1.00	1
Total			6.00	6

2651 - Adult Court Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	7,457,193	7,437,229	7,321,918	7,828,222	390,993
Services and Supplies	759,456	659,471	910,357	903,465	243,994
Capital Assets	5,010	0	74,140	0	0
Total Appropriations	8,221,660	8,096,700	8,306,415	8,731,687	634,987
Intergovernmental Revenues	7,016,757	3,134,059	3,127,184	3,127,184	(6,875)
Miscellaneous Revenues	60	0	0	0	0
Total Revenue	7,016,817	3,134,059	3,127,184	3,127,184	(6,875)
Net Cost	1,204,843	4,962,641	5,179,231	5,604,503	641,862
Full Time Equivalents		49.00		50.00	1.00
Authorized Positions		49		50	1

Unit Description

1) Adult Investigations (AI) conducts felony and misdemeanor pre-sentence investigations and prepares Superior Court reports and memorandums that include assessments and sentencing recommendations.

2) Pretrial Risk Assessment and Monitoring Services (PRAMS) assesses defendants and prepares a report for the Court during the arraignment process to assist in making informed release decisions. PRAMS also provides monitoring for defendants ordered released by the court on pretrial monitoring to ensure compliance with court appearances. The program is partially funded by the Ventura County Superior Court through SB129.

3) Specialized Services Unit (SSU) supplies the Court with Administrative Hearing Officers for offenders released on Post Release Community Supervision (PRCS). This unit also has Deputy Probation Officers assigned to work with committed PRCS 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

The FY 2024-25 Preliminary Budget includes the addition of a Deputy Probation Officer to assist with the increased workload of screening and monitoring pretrial clients. This position was reallocated within the Agency during FY 2023-24. The unit has also experienced a substantial increase in costs for alcohol monitoring of clients.

Current Year Accomplishments

- Adult Investigations completed 2647 reports in FY22/23 as follows; 1,793 Felony reports, 312 misdemeanor reports, and 542 general credit calculations, memos, supplemental reports, PROP 63 credit calculations, Expungements, etc. AI SDPO's examine workload and processes and improved operations streamlining the presentence report template, while maintaining high quality, thorough investigations and written reports.

- PRAMS continues to screen and assess 100% of all eligible, detained defendants requiring a risk assessment score and provides that information to the Court. For FY 22/23, staff completed 8,056 screenings and maintained a monthly average of 141 clients on pretrial monitoring. During the FY, PRAMS unit split into two units (PRAMS-1 and PRAMS-2) and added one Supervising Deputy -

Probation Officer and one Deputy Probation Officer to the operation.

- SSU: During FY22/23, the SSU staff processed 246 outgoing cases, 82 incoming transfers via the Section 1203.9 process, and made 337 victim contacts.

2651 - Adult Court Services

- The AB109 Hearing Officers completed 991 hearings for flashes or flashes/revocations. The In-Custody DPOs made 636 referrals to services/treatment for AB109 offenders during FY22/23.

Out-Year Objectives

- PRAMS will be moving from the ORAS-PAT Risk Assessment to the Public Safety Assessment (PSA) to determine the risk levels for pretrial offenders. The PSA uses evidence-based, neutral information to predict the likelihood that an individual will commit a new crime if released before trial, and to predict the likelihood of failing to return for a future court hearing. In addition, it flags those defendants who present an elevated risk of committing a violent crime.
- Expand the scope of In-Custody DPOs who make referrals to service providers to include moderate to high-risk probation clients who are serving a commitment in the Ventura County Jail. The intent of this would be to increase successful re-entry into the community.
- Complete the structural modification to the interior of the second floor in anticipation of moving the Work Release operations from Skyway Drive at the Camarillo Airport to the second floor PTDF.
- Upon completion of building modifications move the Work Release operation including all staff and equipment to the second floor PTDF and vacate the Skway building at the Camarillo airport.

Future Impacts

- Assembly Bill 129 set forth additional funding for Courts to contract for pretrial services. Utilizing this funding, we will again contract with the Court to provide services. We will continue to monitor available funding streams to maintain and expand pretrial services.
- From this the Courts continue to provide funding for approximately 50% of the agencies Pre-trial operations.
- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,282	3,434	37.00	37
00815 - Manager-Probation Agency	4,296	6,015	1.00	1
01595 - Senior Deputy Probation Ofc	2,912	3,804	7.00	7
01875 - Supervising Deputy Prob Ofc	3,378	4,729	5.00	5
Total			50.00	50

2652 - Public Safety Realignment

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	6,481,976	6,538,728	6,685,487	6,901,304	362,576
Services and Supplies	2,211,207	2,689,915	2,527,620	2,613,723	(76,192)
Other Charges	114,758	118,583	68,325	0	(118,583)
Total Appropriations	8,807,941	9,347,226	9,281,432	9,515,027	167,801
Intergovernmental Revenues	8,881,023	9,189,746	9,016,024	9,189,746	0
Miscellaneous Revenues	238	0	15,000	0	0
Total Revenue	8,881,261	9,189,746	9,031,024	9,189,746	0
Net Cost	(73,321)	157,480	250,408	325,281	167,801
Full Time Equivalents		39.00		39.00	0.00
Authorized Positions		39		39	0

Unit Description

This division provides intensive level supervision services to adults released on Mandatory Supervision (MS), Post Release Community Supervision (PRCS) and Formal Probation (FP). Officers utilize evidence- based practices (EBP) which include administering a comprehensive risk and needs assessment to identify criminogenic needs to develop individualized case plans. The division also hold numerous contracts with community -based organizations to provide care and needs based services to our clients. Additionally, this division has two specialty court positions in Veterans Court and Reentry Court. There is also a specialized Senior Deputy Probation Officer position assigned to the Ventura County Family Justice Center.

Program Discussion

There are no material revenue or appropriation changes in the FY 2024-25 Budget.

Current Year Accomplishments

- Published numerous Requests for Proposals for EBP services which resulted in several new contracts and the transition of all prior CORE Connections services to Probation oversight.
- Continued to administer the Ontario Domestic Assault Risk Assessment (ODARA), an assessment that specifically targets the domestic violence offender population.
- Participated in several ongoing, multi-agency technology compliance checks to provide increased supervision of sex offenders. The multi-agency collaboration includes local police departments, parole, and the Ventura County Sheriff's High Tech Task Force.
- Continued to work with EVALCORP to evaluate the effectiveness of programming and practices delivered to the AB109 population.
- In collaboration with VCBH, coordinated the distribution of overdose kits to AB109 clients as well as Fentanyl testing strips, in effort to reduce the risk of accidental over-dose.

Out-Year Objectives

- In line with the Agency's 2021-2025 Strategic Plan, implement protocols to ensure the fidelity of evidence- based practices that promote client success and community safety; incorporate families and other social supports in clients' care and treatment plans; and ensure the effective use of high -quality risk reduction programs.
- Develop a Homeless Liaison position and program to address the basic needs of our unsheltered population.

2652 - Public Safety Realignment

- Expand outreach and education to clients regarding the dangers of Fentanyl.
- Explore opportunities to expand MAT Program to the community.
- Expand the distribution of Nolaxone Kits to clients in the community.

Future Impacts

- Continue to monitor and respond to applicable changes in the laws and budget of the State.
- Continue to seek new and innovative ways to supervise adults in the community by providing effective programming services.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,282	3,434	29.00	29
00815 - Manager-Probation Agency	4,296	6,015	1.00	1
01595 - Senior Deputy Probation Ofr	2,912	3,804	5.00	5
01875 - Supervising Deputy Prob Ofr	3,378	4,729	4.00	4
Total			39.00	39

2653 - Adult Field Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,983,714	6,368,821	5,841,766	6,178,658	(190,163)
Services and Supplies	1,545,320	1,600,489	1,760,059	1,783,611	183,122
Other Charges	114,758	118,583	68,325	106,905	(11,678)
Total Appropriations	7,643,791	8,087,893	7,670,150	8,069,174	(18,719)
Intergovernmental Revenues	6,121,338	5,104,595	5,104,595	5,134,508	29,913
Charges for Services	9,485	0	(3,501)	0	0
Miscellaneous Revenues	2,108	0	15,081	143,026	143,026
Total Revenue	6,132,931	5,104,595	5,116,175	5,277,534	172,939
Net Cost	1,510,860	2,983,298	2,553,975	2,791,640	(191,658)
Full Time Equivalents		43.00		42.00	(1.00)
Authorized Positions		43		42	(1)

Unit Description

The Adult Field Services Division is responsible for the supervision of clients assessed at a moderate to high risk to re-offend in the community. Additionally, the division has specialized caseloads of domestic violence, sex offenses, mental health, and multiple DUI's. The division also supervises low risk offenders identified through evidence -based practices and risk assessments and placed on KIOSK.

Program Discussion

The FY 2024-25 Budget reflects no operational or revenue changes from the prior year Adopted Budget with the exception of reallocating one Deputy Probation Officer to another unit in the Agency.

Current Year Accomplishments

The expansion of AB 109 services to our moderate level clients in terms of sober living homes and outpatient treatment.

Out-Year Objectives

- Continue to seek new and innovative ways to service and supervise adult clients in the community.
- Expand outreach and education to clients regarding the dangers of Fentanyl.
- Explore opportunities to expand MAT Program to the community.
- Expand the distribution of Naloxone Kits to clients in the community.

Future Impacts

Continue to utilize various funding streams to expand and enhance services to adult clients in the community.

2653 - Adult Field Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,282	3,434	32.00	32
00815 - Manager-Probation Agency	4,296	6,015	1.00	1
01595 - Senior Deputy Probation Ofr	2,912	3,804	5.00	5
01875 - Supervising Deputy Prob Ofr	3,378	4,729	4.00	4
Total			42.00	42

2680 - Alternative Custody Programs

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	985,983	774,383	519,321	541,765	(232,618)
Services and Supplies	346,465	500,398	365,237	309,136	(191,262)
Other Charges	106,906	106,906	106,906	0	(106,906)
Total Appropriations	1,439,354	1,381,687	991,464	850,901	(530,786)
Intergovernmental Revenues	508,095	454,500	454,500	454,500	0
Charges for Services	149,872	150,000	8,559	0	(150,000)
Miscellaneous Revenues	2,577	0	0	0	0
Total Revenue	660,544	604,500	463,059	454,500	(150,000)
Net Cost	778,810	777,187	528,405	396,401	(380,786)
Full Time Equivalents		5.00		4.00	(1.00)
Authorized Positions		5		4	(1)

Unit Description

The Work Release Program allows clients to complete manual labor in the community in lieu of serving their sentence in jail. Participants provide labor under the supervision of numerous county entities to provide landscape, maintenance, weed abatement, and community beautification.

Program Discussion

The FY2024-25 Budget includes a reduction of one Senior Deputy Probation Officer that was reallocated within the Agency. VCPA no longer supervises work crews for local cities resulting in a loss of approximately \$150,000 in revenue.

Current Year Accomplishments

- Work Release enrolled 892 participants. Of those, 811 were closed out successfully. In total Work Release participants completed 3,865 workdays.
- Transition to admin. model

Out-Year Objectives

- Complete the structural modification to the interior of the second floor in anticipation of moving the Work Release operations from Skyway Drive at the Camarillo Airport to the second floor PTDF.
- Upon completion of building modifications move the Work Release operation including all staff and equipment to the second floor PTDF and vacate the Skway building at the Camarillo airport.
- Contract with municipalities

Future Impacts

By consolidating Work Release operations into the already occupied PTDF second floor, we will be able to vacate the Skyway building at Camarillo Airport and no longer incur the costs associated with the leasing of that building.

2680 - Alternative Custody Programs

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00614 - Deputy Probation Officer	2,282	3,434	2.00	2
01595 - Senior Deputy Probation Ofr	2,912	3,804	1.00	1
01875 - Supervising Deputy Prob Ofr	3,378	4,729	1.00	1
Total			4.00	4

2691 - Professional Standards and Training

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,425,998	2,345,190	2,485,192	2,718,334	373,144
Services and Supplies	1,167,636	1,210,407	1,426,522	1,162,507	(47,900)
Capital Assets	6,034	0	0	0	0
Total Appropriations	3,599,669	3,555,597	3,911,714	3,880,841	325,244
Intergovernmental Revenues	404,240	387,224	367,650	387,224	0
Miscellaneous Revenues	597	0	76,500	0	0
Total Revenue	404,837	387,224	444,150	387,224	0
Net Cost	3,194,831	3,168,373	3,467,564	3,493,617	325,244
Full Time Equivalents		14.00		15.00	1.00
Authorized Positions		14		15	1

Unit Description

The Professional Standards Unit (PSU) conducts pre-employment background investigations on both peace officer and civilian staff, contractors, and service providers.

The Staff Training Unit (STU) coordinates all outside and in-house training programs for Agency employees to ensure the Agency complies with Standards and Training for Corrections (STC) requirements and guidelines. The mission is to identify, enhance, complement, and nurture job competencies at all levels within the Agency.

The Force Options Training (FOT) Unit conducts Pistol Fundamentals training for newly armed officers, as well as range qualification and range training sessions for armed officers; conducts the 832 PC firearms training course; conducts Taser certification and recertification classes; develops force-on-force training scenarios; and, conducts In-Field Training sessions (IFT's), and one member of the team serves as the Agency Safety Officer.

Program Discussion

The FY 2024-25 Budget includes the reallocation of two Senior Deputy Probation Officers, one to focus on Evidenced Based Practices for the Agency and one to ensure sufficient force options training for sworn officers.

Current Year Accomplishments

PSU:

- PSU conducted pre-employment background investigations on 225 applicants from 7/1/2022, to 6/30/2023. This included sworn and civilian staff.
- PSU continues to utilize eSOPH, a web-based tool used by background investigators and applicants seeking positions as sworn staff. This tool speeds up the background process by allowing sworn and civilian applicants to upload nearly all documents into a cloud based digital storage.
- In December 2023, PSU secured a contract with a psychologist to perform third opinion psychological evaluations as a part of the appeal process for those sworn applicants found unsuitable during the initial evaluation.
- In late January 2024, PSU secured a contract with the Department of Motor Vehicles to advertise Corrections Services Officers (CSO) openings at the Oxnard, Thousand Oaks, Santa Paula, and Simi Vally offices. The goal is to utilize this tool for recruitment purposes, specifically to increase the number of corrections services officer applicants.

2691 - Professional Standards and Training

• The Agency volunteered to participate in the CEO's college internship program. The goal is to expose and educate students about the various positions that are available throughout the Agency and address the goals as set forth in the Agency's Strategic Plan.

STU:

- From 7/1/2023 to 2/24/2024, STU coordinated 10,071 participant hours of training in more than 361 training sessions
- From 7/1/2023 to 2/24/2024, three staff attended Supervisor Core, one manager attended Manager Core, and 10 staff attended PC 832 training. Ten staff attended DPO Core and five staff attended Juvenile Corrections Officer (JCO) Core.
- From 7/1/2023 to 2/24/2024, 283 VCPA employees completed online Cal-OSHA and Other Safety Training; 48 staff attended the 21-hour Public Safety-First Aid Class; and 48 staff attended the 11-hour Public Safety First-Aid Recertification Class.
- In August 2023, STU added an Evidence Based Practices (EBP) position filled by a SrDPO. The responsibility includes assessing, coaching, and training staff on the principles of Continuous Quality Improvement as it relates to the application of EBP.

FOT:

- During the 2023 calendar year, the FOT team conducted 857 hours of training in the following areas: firearms related training; Taser related training; defensive tactics and chemical agents training; scenario-based decision-making training; and force options simulator training.
- From 7/1/2022, to 6/30/2023, 276 VCPA 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 18 staff were trained. Continuity of Operations Plan is being updated.
- The FOT unit added two new Taser instructors, two new firearms instructors, and one new defensive tactics instructor to the OST team.
- During the 2023 calendar year, 10 staff members completed the Pistol Fundamentals course.
- In October 2023, the FOT team added a Field Training Officer (FTO) position filled by a SrDPO. The FTO is responsible for developing a program designed to provide consistency in training across all unit field units, delivering specific training in specialized tactics and awareness, and evaluating individual officer's proficiency in specific performance areas.

Out-Year Objectives

- 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.
- Due to the retention and recruitment crisis, the Agency will be contracting with various vendors to upgrade the Agency's website and develop recruitment campaigns via social media platforms. The goal is to increase the number of individuals that are informed about the various job openings and that it attracts qualified applicants for those positions.
- PSU will resume swearing-in/promotion ceremonies to be held in a larger assembly room. These special ceremonies will offer family members and co-workers the opportunity to attend and support officers in a more comfortable and safe setting.

Future Impacts

- The STU and FOT units will be moving into a new facility at 669 County Square Drive in Ventura that will house the members from both units. The FOT simulator will also be moved to the new site. Multiple large size classroom and additional office space will be available. Plans for this move are well underway with an anticipated move in the fall of 2024. The County CEO's office has also approved the location as a future site for Business Services, which includes Information Technology and Fiscal units. The budget for improvements necessary to occupy the location has been determined.
- In December 2023, Axon Enterprise Incorporation discontinued the taser X2 model, which the agency currently utilizes. The X2 model met the end of its production life and will no longer be supported by Axon. Thus, as the X2 tasers become inoperable and/or cartridges are no longer available for purchase, a newer replacement will be necessary (ranging from \$1,800-\$2,000 per taser).

2691 - Professional Standards and Training

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00815 - Manager-Probation Agency	4,296	6,015	1.00	1
01332 - Management Assistant II	1,742	2,438	2.00	2
01336 - Management Assistant II-C	2,137	2,991	1.00	1
01595 - Senior Deputy Probation Ofr	2,912	3,804	8.00	8
01875 - Supervising Deputy Prob Ofr	3,378	4,729	3.00	3
Total			15.00	15

2692 - Organizational Support Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,402,661	4,598,187	3,946,608	5,003,006	404,819
Services and Supplies	161,309	136,534	285,499	238,760	102,226
Total Appropriations	4,563,970	4,734,721	4,232,107	5,241,766	507,045
Intergovernmental Revenues	2,089,826	192,000	192,000	192,000	0
Total Revenue	2,089,826	192,000	192,000	192,000	0
Net Cost	2,474,144	4,542,721	4,040,107	5,049,766	507,045
Full Time Equivalents		48.00		49.00	1.00
Authorized Positions		48		49	1

Unit Description

The Organizational Support Services (OSS) Budget Unit is comprised of the Clerical and Records Support Services Division, CEO Labor Relations, and CEO Human Resources (HR).

- 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, file storage and retention, responding to record releases from the public/private sectors, mail courier services, and preparation of a variety of legal documents.
- The CEO assigns a Labor Relations Manager to represent the Probation Agency in employee grievances, labor actions, internal complaints, and arbitration. The CEO Labor Relations Manager also drafts disciplinary documents, interprets MOAs, contracts, and County Personnel Rules & Regulations. The Labor Relations Manager is responsible for responding to Equal Employment Opportunity Commission (EEOC) and County Hotline complaints, and conducting investigations.
- CEO assigns an HR team to provide 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, risk management interactive process, and ergonomic assessment evaluations. Additionally, this team tracks and implements disciplines in VCHRP.

Program Discussion

The FY 2024-25 Budget includes the addition of a Senior Program Administrator to oversee safety management and enforce related policies and procedures.

Current Year Accomplishments

- Improved internal quality control with the implementation of a Court Queue referral review process utilizing a newly developed PRISM report to identify erroneous transactions in assigning and processing new case assignments for Pre-Trial, Adult Investigations, and Adult Field Supervision Reinstatements. This change will prevent the Agency from missing court deadlines and ensure compliance with mandates/expectations as ordered by courts.
- Restructured the roles/responsibilities of two administrative positions to begin providing direct support to Administration's management staff.
- Added a new safety officer position to assist the Agency in complying with State and Federal mandates, developing injury and illness programs, conducting injury investigations and ergonomic assessments, and working with risk management to reduce liability and facilitate staff returning to work.
- Created a dashboard to improve the Agency's compliance with the timely submission of performance evaluations.
- Centralized personnel files maintained by the units into HR's personnel files.

2692 - Organizational Support Services

- Facilitated Labor Relations training for the Executive Team.
- Reviewed approximately 25 policies and/or procedures to continue the push for the rollout of Lexipol (Policy Management Services and System).

Out-Year Objectives

- Prepare activity/work measurement reports to compile and analyze statistical information to improve operations and/or change service delivery methods.
- Streamline the check-in system for Adult Field Service locations to allow for improved efficiency and documentation of clients reporting as assigned by the courts and officers.
- Work with management to fill all current vacancies.
- Complete successor negotiations for VCPPOA.
- Transition all performance reviews to the County's ePerformance software application.
- Automate the Employee Transfer Form.
- Provide Labor Relations training for the rest of management and employees with supervisory/lead roles.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01271 - Clerical Supervisor III	2,162	3,028	5.00	5
01285 - Courier II	1,441	2,013	1.00	1
01322 - Legal Processing Assistant II	1,653	2,312	19.00	19
01323 - Legal Processing Assistant III	1,821	2,547	12.00	12
01345 - Office Assistant III	1,545	2,160	6.00	6
01347 - Office Assistant IV	1,661	2,322	1.00	1
01611 - Administrative Assistant III	2,449	3,435	2.00	2
01709 - Staff/Services Manager I	3,291	4,608	1.00	1
Total			49.00	49

Other General Fund

**Other General Fund
Special Accounts and Contributions**

Division 1050, Fund G001
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	19,000,000	5,625,728	19,350,000	350,000
Services and Supplies	9,639,220	6,924,116	16,169,964	6,301,129	(622,987)
Other Charges	1,029,167	3,994,513	20,563,060	4,400,040	405,527
Other Financing Uses	60,433,547	50,770,970	75,239,858	48,093,200	(2,677,770)
Total Appropriations	71,101,934	80,689,599	117,598,610	78,144,369	(2,545,230)
Revenue from Use of Money and Property	194,490	384,000	197,332	384,000	0
Intergovernmental Revenues	4,949,133	5,570,000	5,570,000	5,570,000	0
Miscellaneous Revenues	12,790	0	50,481	0	0
Total Revenue	5,156,412	5,954,000	5,817,813	5,954,000	0
Net Cost	65,945,522	74,735,599	111,780,797	72,190,369	(2,545,230)

Division Description

Special Accounts and Contributions

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1050 - Special Accounts and Contributions	78,144,369	5,954,000	72,190,369	0.00
Total	78,144,369	5,954,000	72,190,369	0.00

1050 - Special Accounts and Contributions

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	19,000,000	5,625,728	19,350,000	350,000
Services and Supplies	9,639,220	6,924,116	16,169,964	6,301,129	(622,987)
Other Charges	1,029,167	3,994,513	20,563,060	4,400,040	405,527
Other Financing Uses	60,433,547	50,770,970	75,239,858	48,093,200	(2,677,770)
Total Appropriations	71,101,934	80,689,599	117,598,610	78,144,369	(2,545,230)
Revenue from Use of Money and Property	194,490	384,000	197,332	384,000	0
Intergovernmental Revenues	4,949,133	5,570,000	5,570,000	5,570,000	0
Miscellaneous Revenues	12,790	0	50,481	0	0
Total Revenue	5,156,412	5,954,000	5,817,813	5,954,000	0
Net Cost	65,945,522	74,735,599	111,780,797	72,190,369	(2,545,230)

Unit Description

Special Accounts and Contributions is a budget unit which provides funding for specified County expenses not attributable to any particular operating budget. Items such as Memberships & Dues, Legislative Advocacy, Feasibility Studies, Contributions to Outside Agencies and Contributions to Other Funds are included. Special Accounts and Contributions also contains the budget for the State VLF Realignment funding transfer.

Program Discussion

The FY 2024-25 Preliminary Budget reflects changes from the prior year Adopted Budget. Expenditures decreased due to the removal of the Opt Out Contribution Set aside as it was directly budgeted into operational units for FY 2024-25.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**Other General Fund
Capital Projects**
Division 1060, Fund G001
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	981,871	92,823	549,143	148,279	55,456
Capital Assets	3,431,754	507,177	69,987,590	411,233	(95,944)
Other Financing Uses	220,338	0	0	0	0
Total Appropriations	4,633,963	600,000	70,536,733	559,512	(40,488)
Miscellaneous Revenues	535,284	0	10,000,000	0	0
Other Financing Sources	99	0	2,740,000	0	0
Total Revenue	535,383	0	12,740,000	0	0
Net Cost	4,098,580	600,000	57,796,733	559,512	(40,488)

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1060 - Capital Projects	559,512	0	559,512	0.00
Total	559,512	0	559,512	0.00

1060 - Capital Projects

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	981,871	92,823	549,143	148,279	55,456
Capital Assets	3,431,754	507,177	69,987,590	411,233	(95,944)
Other Financing Uses	220,338	0	0	0	0
Total Appropriations	4,633,963	600,000	70,536,733	559,512	(40,488)
Miscellaneous Revenues	535,284	0	10,000,000	0	0
Other Financing Sources	99	0	2,740,000	0	0
Total Revenue	535,383	0	12,740,000	0	0
Net Cost	4,098,580	600,000	57,796,733	559,512	(40,488)

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.

Program Discussion

The FY 2023-24 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Other General Fund
General Purpose (Indirect) Rev
Division 1070, Fund G001
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Taxes	471,792,404	477,772,020	493,302,330	506,229,649	28,457,629
Licenses Permits and Franchises	6,715,627	6,100,000	6,118,500	6,300,000	200,000
Fines Forfeitures and Penalties	8,843,464	8,370,000	8,475,000	8,450,000	80,000
Revenue from Use of Money and Property	10,774,429	6,916,520	12,000,000	6,875,000	(41,520)
Intergovernmental Revenues	4,179,171	3,720,000	4,092,002	3,803,000	83,000
Charges for Services	10,242,947	13,666,309	12,485,048	13,272,287	(394,022)
Miscellaneous Revenues	131,706	1,149,320	1,149,320	0	(1,149,320)
Other Financing Sources	5,667,150	5,950,000	5,950,000	0	(5,950,000)
Total Revenue	518,346,897	523,644,169	543,572,200	544,929,936	21,285,767
Net Cost	(518,346,897)	(523,644,169)	(543,572,200)	(544,929,936)	(21,285,767)

Division Description

The General Purpose Revenue budget unit was established to facilitate separate accounting of unrestricted revenue sources which comprise the funding basis for the departmental net cost for all General Fund budgets.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1070 - General Purpose Indirect Revenue	0	544,929,936	(544,929,936)	0.00
Total	0	544,929,936	(544,929,936)	0.00

1070 - General Purpose Indirect Revenue

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Taxes	471,792,404	477,772,020	493,302,330	506,229,649	28,457,629
Licenses Permits and Franchises	6,715,627	6,100,000	6,118,500	6,300,000	200,000
Fines Forfeitures and Penalties	8,843,464	8,370,000	8,475,000	8,450,000	80,000
Revenue from Use of Money and Property	10,774,429	6,916,520	12,000,000	6,875,000	(41,520)
Intergovernmental Revenues	4,179,171	3,720,000	4,092,002	3,803,000	83,000
Charges for Services	10,242,947	13,666,309	12,485,048	13,272,287	(394,022)
Miscellaneous Revenues	131,706	1,149,320	1,149,320	0	(1,149,320)
Other Financing Sources	5,667,150	5,950,000	5,950,000	0	(5,950,000)
Total Revenue	518,346,897	523,644,169	543,572,200	544,929,936	21,285,767
Net Cost	(518,346,897)	(523,644,169)	(543,572,200)	(544,929,936)	(21,285,767)

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 of all General Fund budgets.

The Taxes category represents the largest source of all general-purpose revenue with property taxes as the major source of revenue, which includes revenue from successor agencies (former redevelopment agencies). Other revenues included in this category are sales tax, property transfer tax and transient occupancy tax. Other Financing Sources include revenue from savings resulting from prepayment of the annual retirement contribution.

Program Discussion

The FY 2024-25 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.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**Other General Fund
Debt Service**

Division 1080, Fund G001
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	(1,747,258)	(1,890,161)	(1,898,676)	(1,762,729)	127,432
Other Charges	10,724,213	14,341,548	14,223,088	8,134,349	(6,207,199)
Total Appropriations	8,976,955	12,451,387	12,324,412	6,371,620	(6,079,767)
Revenue from Use of Money and Property	1,313,792	1,307,017	1,351,909	1,223,572	(83,445)
Other Financing Sources	0	0	229	0	0
Total Revenue	1,313,792	1,307,017	1,352,138	1,223,572	(83,445)
Net Cost	7,663,162	11,144,370	10,972,274	5,148,048	(5,996,322)

Division Description

The purpose of this budget unit is to facilitate separate accounting of certain debt service payments and associated offsetting revenues.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1080 - Debt Service	6,371,620	1,223,572	5,148,048	0.00
Total	6,371,620	1,223,572	5,148,048	0.00

1080 - Debt Service

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	(1,747,258)	(1,890,161)	(1,898,676)	(1,762,729)	127,432
Other Charges	10,724,213	14,341,548	14,223,088	8,134,349	(6,207,199)
Total Appropriations	8,976,955	12,451,387	12,324,412	6,371,620	(6,079,767)
Revenue from Use of Money and Property	1,313,792	1,307,017	1,351,909	1,223,572	(83,445)
Other Financing Sources	0	0	229	0	0
Total Revenue	1,313,792	1,307,017	1,352,138	1,223,572	(83,445)
Net Cost	7,663,162	11,144,370	10,972,274	5,148,048	(5,996,322)

Unit Description

The budget includes debt service on Lease Revenue Bond Series 2013B, 2016A, and 2020A, Revolving Credit Agreement and interest on Tax and Revenue Anticipation Notes (if applicable) and inter-fund borrowing.

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Other General Fund
Cannabis Business License Program
Division 1085, Fund G001
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	11,550	200,000	84,950	200,000	0
Total Appropriations	11,550	200,000	84,950	200,000	0
Taxes	1,835,570	1,913,000	4,500,000	7,400,000	5,487,000
Licenses Permits and Franchises	86,586	87,000	50,000	100,000	13,000
Revenue from Use of Money and Property	0	0	1,000	0	0
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	1,922,156	2,000,000	4,551,000	7,500,000	5,500,000
Net Cost	(1,910,606)	(1,800,000)	(4,466,050)	(7,300,000)	(5,500,000)

Division Description

Cannabis Business License Program

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1085 - Cannabis Business License Program	200,000	7,500,000	(7,300,000)	0.00
Total	200,000	7,500,000	(7,300,000)	0.00

1085 - Cannabis Business License Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	11,550	200,000	84,950	200,000	0
Total Appropriations	11,550	200,000	84,950	200,000	0
Taxes	1,835,570	1,913,000	4,500,000	7,400,000	5,487,000
Licenses Permits and Franchises	86,586	87,000	50,000	100,000	13,000
Revenue from Use of Money and Property	0	0	1,000	0	0
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	1,922,156	2,000,000	4,551,000	7,500,000	5,500,000
Net Cost	(1,910,606)	(1,800,000)	(4,466,050)	(7,300,000)	(5,500,000)

Unit Description

On November 3, 2020, Ventura County voters passed "Measure O" which amended the Ventura County Code of Ordinances to add a new Chapter 5, Cannabis Regulations. The amendment allows for the cultivation of cannabis and ancillary activities in pre existing greenhouses and other indoor structures on land zoned agricultural, industrial, and commercial on premises that are 1,200 feet away from sensitive uses such as schools, day care centers, youth centers, parks, drug rehabilitation centers, or urban residential neighborhoods within the unincorporated area of the county in existence as of March 4, 2020. Per Ordinance, the County Executive Office administers the Cannabis Business Licenses program. The program is supported by County Counsel, the Sheriff's Office, the Resource Management Agency Planning Services, and a consultant.

The County issues licenses for commercial cannabis cultivation, nursery cultivation, processing, and distribution. Applicants must file applications with the County Executive Office which includes information about the applicants' background, proposed operation, state licenses, zoning clearances, criminal history, energy conservation plan, site security plan, and odor control plan, among other requirements. The applications are reviewed for completeness by a consultant on behalf of the County Executive Office. Applicants must pay a fee established by the Board of Supervisors to recover the cost related to the issuance of the license. Licensees' cannabis operations are subject to periodic on-site inspections and audit of records by the County for compliance with the Ordinance. Licenses are valid for one year from the date of issuance. The cannabis business license renewal process may begin no earlier than 90 days before expiration.

Licensees must pay a four percent (4%) tax on gross receipts for commercial cannabis cultivation and a one percent (1%) tax on gross receipts for commercial cannabis nursery cultivation. All the proceeds from the taxes imposed shall be placed in the County's General Fund and used for general governmental purposes.

Program Discussion

The FY 2024-25 Preliminary Budget reflects increased revenues of \$5.4M over FY 2023-24 Adopted Budget due to estimated tax revenues from commercial cannabis cultivation and commercial cannabis nursery cultivation.

Current Year Accomplishments

- Conducted weekly staff cannabis coordination meetings with County Counsel, RMA Planning, Sheriff's Office, and consultants.
- Administered consultant services contract for application reviews, inspection, and general program guidance.
- Address inquiries from the general public, potential applicants, and other agencies
- Accepted and reviewed 2 new and 2 renewal cannabis business license applications

1085 - Cannabis Business License Program

- Responded to “local verification” requests from the California Department of Cannabis Control (DCC) and met with DCC staff on related issues.
 - Conducted a fee analysis to help inform the development of a fee to cover administrative costs.
 - Conducted pre-licensing inspections and issued 4 cannabis business licenses
 - Received cannabis tax revenues.
 - Develop cannabis business license renewal procedures and guidelines.
-

Out-Year Objectives

In FY2024-25, the County Executive Office plans to conduct the following activities in addition to current activities:

- 1) Refine program administration policies and procedures based on continued experience.
 - 2) Issue approximately 4 renewal business licenses and additional new licenses, pending state licenses approvals
 - 3) Continue to receive cannabis fees, tax revenues, and conduct audits.
-

Future Impacts

None

Other General Fund
General Fund Contingency
Division 1100, Fund G001
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Appropriations for Contingencies	0	2,000,000	2,528,330	2,000,000	0
Total Appropriations	0	2,000,000	2,528,330	2,000,000	0
Net Cost	0	2,000,000	2,528,330	2,000,000	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1100 - General Fund Contingency	2,000,000	0	2,000,000	0.00
Total	2,000,000	0	2,000,000	0.00

1100 - General Fund Contingency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Appropriations for Contingencies	0	2,000,000	2,528,330	2,000,000	0
Total Appropriations	0	2,000,000	2,528,330	2,000,000	0
Net Cost	0	2,000,000	2,528,330	2,000,000	0

Unit Description

The General Fund Contingency consists of appropriations set aside to provide for unforeseen expenditures.

Program Discussion

The Preliminary Budget reflects no operational changes in General Fund Contingency.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

**Other General Fund
Capital Renewal**

Division 4500, Fund G001

Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	10,500,575	10,464,579	26,100,506	10,464,579	0
Other Charges	32,728	35,421	35,421	35,421	0
Total Appropriations	10,533,303	10,500,000	26,135,927	10,500,000	0
Miscellaneous Revenues	1,383,770	0	151,098	0	0
Other Financing Sources	54,183	0	0	0	0
Total Revenue	1,437,954	0	151,098	0	0
Net Cost	9,095,349	10,500,000	25,984,829	10,500,000	0

Division Description

Capital Renewal

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4501 - Capital Renewal	10,500,000	0	10,500,000	0.00
Total	10,500,000	0	10,500,000	0.00

4501 - Capital Renewal

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	10,500,575	10,464,579	26,100,506	10,464,579	0
Other Charges	32,728	35,421	35,421	35,421	0
Total Appropriations	10,533,303	10,500,000	26,135,927	10,500,000	0
Miscellaneous Revenues	1,383,770	0	151,098	0	0
Other Financing Sources	54,183	0	0	0	0
Total Revenue	1,437,954	0	151,098	0	0
Net Cost	9,095,349	10,500,000	25,984,829	10,500,000	0

Unit Description

Capital Renewal is a General Fund budget unit administered by the 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 the capital renewal of building systems required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment renewal, 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 2024-2025 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net county cost remains unchanged from FY 2023-24 Adopted Budget.

Current Year Accomplishments

1. Government Center, Electrical Master Plan Study – Funded
2. Government Center, Replace Pneumatic Control – Funded
3. 2240 E Gonzales – Added as 28th Facility supported by GSA through Capital Renewal
4. 2240 E Gonzales - (6) Various Projects (Board Funded) - Funded
5. Replacement of Light Poles/Convert to LED Fixtures, Various Facilities
6. 646 County Square Drive, Replace Fire Alarm System
7. Saticoy Yard, Replace Main Feed Breakers w/ Ground Fault Units
8. 1911 Williams Dr, Replace Electrical Switchboards/Remove Obsolete Circuits - Funded
9. East Valley Sheriff Station, Replace Exterior Tiles, Public Entry – Funded
10. East Valley Sheriff Station, Replace Failed Roofing Membrane, Courtyard – Funded
11. Juvenile Justice Facility, Replace MAU Units, Kitchen & Laundry

Out-Year Objectives

1. Electrical Safety of Main Feeds
2. Arc Flash Hazard Analyses
3. Hall of Justice, Replace Chillgard refrigerant leak detection panel
4. Replacement of Fire Alarm Systems

4501 - Capital Renewal

- 5. Pre-Trial Detention Annex, Replace Air Handler, 3rd Floor
- 6. Hall of Administration, Replace Chillers/Pumps
- 7. Pre-Trial Detention Facility, Replace Hot Water Storage Tanks
- 8. Hall of Justice, Replace Boilers
- 9. Juvenile Justice Facility, Surge Protection for Incoming Power
- 10. Install cane-detectable warning surfaces

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Expenditure	Dollars	7,500,000.00	9,500,000.00	10,500,000.00	19,420,000.00	10,500,000.00
				0	0	0
Number of Projects	Number	33.00	29.00	30.00	45.00	30.00

Other General Fund
Property Tax Assessment and Collection System Operations

Division 1595, Fund G001
Terry Theobald, Chief Information Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	4,228,266	4,052,183	3,120,698	3,427,340	(624,843)
Total Appropriations	4,228,266	4,052,183	3,120,698	3,427,340	(624,843)
Net Cost	4,228,266	4,052,183	3,120,698	3,427,340	(624,843)

Division Description

Property Tax Assessment and Collection System Operations

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1596 - PTACS Administration Operations	39,036	0	39,036	0.00
1597 - PTACS Assessor Operations	1,433,624	0	1,433,624	0.00
1598 - PTACS Auditor-Controller Operations	977,340	0	977,340	0.00
1599 - PTACS Tax Collector Operations	977,340	0	977,340	0.00
Total	3,427,340	0	3,427,340	0.00

1596 - PTACS Administration Operations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	318,326	36,643	46,036	39,036	2,393
Total Appropriations	318,326	36,643	46,036	39,036	2,393
Net Cost	318,326	36,643	46,036	39,036	2,393

Unit Description

This budget unit records the activity related to the support of the Property Tax Assessment and Collection System (“PTACS”).

Program Discussion

On March 15, 2016, the Board of Supervisors approved the PTACS upgrade project to replace all of the legacy County property tax systems with a new, current state of technology system. The new system is co-developed by the County of Ventura Information Technology Services Department (“ITSD”) and Brainsharp Corporation and provides the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Current Year Accomplishments

Out-Year Objectives

Future Impacts

1597 - PTACS Assessor Operations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,909,940	1,146,098	1,246,438	1,433,624	287,526
Total Appropriations	3,909,940	1,146,098	1,246,438	1,433,624	287,526
Net Cost	3,909,940	1,146,098	1,246,438	1,433,624	287,526

Unit Description

This budget unit records the Assessor’s activity related to the operation of the Property Tax Assessment and Collection System (“PTACS”).

Program Discussion

On March 15, 2016, the Board of Supervisors approved the PTACS project to replace all of the legacy County property tax systems with a new, current state of technology system. The new system is co-developed by the County of Ventura Information Technology Services Department (“ITSD”) and Brainsharp Corporation and provides the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Current Year Accomplishments

Continue to refine and enhance Oasis operations.
Support the Roll Close process.

Out-Year Objectives

Support the Roll Close process.
Integrate Oasis with the ACO/TTC PTACS Solution, Orbit.

Future Impacts

1598 - PTACS Auditor-Controller Operations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	0	861,672	914,112	977,340	115,668
Total Appropriations	0	861,672	914,112	977,340	115,668
Net Cost	0	861,672	914,112	977,340	115,668

Unit Description

This budget unit records the Auditor-Controller’s activity related to the operation of the Property Tax Assessment and Collection System (“PTACS”).

Program Discussion

On March 15, 2016, the Board of Supervisors approved the PTACS project to replace all of the legacy County property tax systems with a new, current state of technology system. The new system is co-developed by the County of Ventura Information Technology Services Department (“ITSD”) and Brainsharp Corporation and provides the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Current Year Accomplishments

Support Orbit development and testing. Complete and signoff on User Acceptance testing. Continue with Integration/Pilot testing and transition planning and preparation.

Out-Year Objectives

Go Live with the new ACO/TTC PTACS solution, Orbit. Integrate with Oasis.

Future Impacts

1599 - PTACS Tax Collector Operations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	0	2,007,770	914,112	977,340	(1,030,430)
Total Appropriations	0	2,007,770	914,112	977,340	(1,030,430)
Net Cost	0	2,007,770	914,112	977,340	(1,030,430)

Unit Description

This budget unit records the Treasurer-Tax Collector’s activity related to the operation of the Property Tax Assessment and Collection System (“PTACS”).

Program Discussion

On March 15, 2016, the Board of Supervisors approved the PTACS project to replace all of the legacy County property tax systems with a new, current state of technology system. The new system is co-developed by the County of Ventura Information Technology Services Department (“ITSD”) and Brainsharp Corporation and provides the means for the Assessor, Auditor-Controller, and Treasurer-Tax Collector to more efficiently administer their statutory mandates and meet the increasing needs and expectations of their stakeholders and the public by improving workflow, business processes and enhancing information exchange among the departments.

Current Year Accomplishments

Support Orbit development and testing. User Acceptance testing has been signed off. Continue with Integration/Pilot testing and transition planning and preparation.

Out-Year Objectives

Go Live with the new ACO/TTC PTACS solution, Orbit. Integrate with Oasis.

Future Impacts

Other Funds

Other Funds
Spay and Neuter Program
 Division 2870, Fund S100
 Jackie Rose, Director of Animal Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	22,536	40,000	40,000	40,000	0
Total Appropriations	22,536	40,000	40,000	40,000	0
Revenue from Use of Money and Property	268	0	143	0	0
Charges for Services	37	0	0	0	0
Miscellaneous Revenues	22,231	40,000	39,857	40,000	0
Total Revenue	22,536	40,000	40,000	40,000	0
Net Cost	0	0	0	0	0

Division Description

Spay and Neuter Program

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2870 - Spay and Neuter Program	40,000	40,000	0	0.00
Total	40,000	40,000	0	0.00

2870 - Spay and Neuter Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	22,536	40,000	40,000	40,000	0
Total Appropriations	22,536	40,000	40,000	40,000	0
Revenue from Use of Money and Property	268	0	143	0	0
Charges for Services	37	0	0	0	0
Miscellaneous Revenues	22,231	40,000	39,857	40,000	0
Total Revenue	22,536	40,000	40,000	40,000	0
Net Cost	0	0	0	0	0

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.

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 and community cats throughout the county. No personnel are charged to this unit.

Current Year Accomplishments

For FY 22-23, seventy-eight (78) vouchers were redeemed to help community members sterilize their pets. Additionally, a total of 219 spay/neuter surgeries were provided in the community through a partnership with a community-based mobile surgical provider. A total of fifty-seven (57) owned cats and forty-three (43) owned dogs received surgery through grant funds awarded by the California Department of Food and Agriculture and 119 feral cats were funded from the VCAS Spay/Neuter Funds.

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.

Other Funds
Co Successor Housing Ag ABX126
 Division 1170, Fund S070
 Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	0	250,000	250,000	250,000	0
Total Appropriations	0	250,000	250,000	250,000	0
Revenue from Use of Money and Property	14	245,700	245,700	245,700	0
Miscellaneous Revenues	0	4,300	4,300	4,300	0
Total Revenue	14	250,000	250,000	250,000	0
Net Cost	(14)	0	0	0	0

Division Description

Co Successor Housing Ag ABX126

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1170 - Co Successor Housing Ag ABX126	250,000	250,000	0	0.00
Total	250,000	250,000	0	0.00

1170 - Co Successor Housing Ag ABX126

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	0	250,000	250,000	250,000	0
Total Appropriations	0	250,000	250,000	250,000	0
Revenue from Use of Money and Property	14	245,700	245,700	245,700	0
Miscellaneous Revenues	0	4,300	4,300	4,300	0
Total Revenue	14	250,000	250,000	250,000	0
Net Cost	(14)	0	0	0	0

Unit 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 2024-25 Preliminary Budget reflects no operational changes from prior year.

Current Year 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 January 2027.

Out-Year Objectives

Continue to monitor Piru Housing Conservation Program homeowner compliance.

Future Impacts

Other Funds
HUD Home Grant Program
Division 1210, Fund S020
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,885,164	3,262,847	9,088,483	3,262,847	0
Other Financing Uses	97,187	241,039	4,381,058	241,039	0
Total Appropriations	1,982,352	3,503,886	13,469,541	3,503,886	0
Revenue from Use of Money and Property	9,271	5,000	5,000	5,000	0
Intergovernmental Revenues	2,884,031	3,498,886	12,553,591	3,498,886	0
Total Revenue	2,893,301	3,503,886	12,558,591	3,503,886	0
Net Cost	(910,950)	0	910,950	0	0

Division Description
HUD Home Grant Program

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1211 - Home Grant Program	1,526,943	1,526,943	0	0.00
1212 - Permanent Local Housing Allocation Program	1,976,943	1,976,943	0	0.00
Total	3,503,886	3,503,886	0	0.00

1211 - Home Grant Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	999,491	1,384,749	5,291,423	1,384,749	0
Other Financing Uses	137,644	142,194	4,134,603	142,194	0
Total Appropriations	1,137,135	1,526,943	9,426,026	1,526,943	0
Revenue from Use of Money and Property	9,271	5,000	5,000	5,000	0
Intergovernmental Revenues	1,229,759	1,521,943	9,319,131	1,521,943	0
Total Revenue	1,239,030	1,526,943	9,324,131	1,526,943	0
Net Cost	(101,895)	0	101,895	0	0

Unit 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 2024-25 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Successfully conducted desk monitoring for HOME funded projects for regulatory compliance during their affordability periods.
2. Contracted with a consultant to complete on-site monitoring of projects in our portfolio, utilizing the Uniform Physical Conditions Standards (UPCS) as required by HUD.
3. Anticipate completion of one HOME-assisted rental housing development, Westview Village Phase II this fiscal year or early next year. Monitored three HOME-assisted projects during construction, People's Place, Westview Village Phase II and the Rancho Sierra Apartments. Reserved additional funding to two existing HOME-assisted projects, subject to BOS approval, the Arroyo Spring Apartments and Westview Village Phase II.
4. Recommended additional HOME=ARP funding to be reserved for the Arroyo Spring Apartments, subject to BOS approval.
5. Utilized an online grant management tool, Procorem, for all housing projects streamlining and centralizing tasks, applications, documents, calendars and reporting in one secure online location.

Out-Year Objectives

1. Operate and renew our 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 supporting RMA in Housing Element compliance, reengaging in House Farmworkers, and supporting other groups and organizations to increase the number of affordable, and extremely affordable housing units in the County.

1211 - Home Grant Program

- 4. Conduct annual desktop 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 Impacts

Drastic increases in other affordable housing funding, including time sensitive and critical opportunities to quickly create housing resources like Homekey, continue to stretch existing staff capacity.

1212 - Permanent Local Housing Allocation Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	885,673	1,878,098	3,797,060	1,878,098	0
Other Financing Uses	(40,457)	98,845	246,455	98,845	0
Total Appropriations	845,216	1,976,943	4,043,515	1,976,943	0
Intergovernmental Revenues	1,654,271	1,976,943	3,234,460	1,976,943	0
Total Revenue	1,654,271	1,976,943	3,234,460	1,976,943	0
Net Cost	(809,055)	0	809,055	0	0

Unit Description

This budget unit accounts for the Permanent Local Housing Allocation (PLHA) program administered by the County Executive Office. The program operates as a block grant provided by the State of California under SB2 to all jurisdictions receiving CDBG funds in 2017. The County manages funding on behalf of the County (unincorporated area) and the five Urban County cities of Fillmore, Moorpark, Ojai, Port Hueneme and Santa Paula. Additionally, the County Executive Office and City of Thousand Oaks executed a Cooperating Agreement for the County to manage funds on behalf of the City. In accordance with the five year PLHA Plans approved by the BOS and submitted to HCD, PLHA funds will be used for the following PLHA-eligible activities: funding to the Housing Trust Fund of Ventura County (30% of the allocation in years 1 through 3); Capital Development of Affordable Rental Housing including acquisition and necessary operating subsidies (65% of the allocation in years 1 through 3 and 80% of the allocation in years 4 and 5); and Capital Development of Affordable Ownership Workforce Housing (15% of the allocation in years 4 and 5). In response to needs in the community, the PLHA Plan for the County's allocation was amended in the fall of 2022 to support PLHA-eligible activities as follows: funding to the Housing Trust Fund of Ventura County (30% of the allocation in years 1 through 3); Capital Development of Affordable Rental Housing including acquisition and necessary operating subsidies (65% of the allocation in years 1 and 3, 5% in year 2, and 80% of the allocation in years 4 and 5); funds to support persons experiencing or at-risk of homelessness to support the operations of transitional housing (60% of the funds in year 2); and Capital Development of Affordable Ownership Workforce Housing (15% of the allocation in years 4 and 5) Staff assigned to this budget unit also work on HUD funded housing programs and activities, to ensure consistency and collaboration across all housing for persons of low-income.

Program Discussion

The FY 2024-25 Preliminary Budget reflects funding needs based on the awarded 2022 PLHA funding allocation to the County of Ventura.

Current Year Accomplishments

1. Execute Standard Agreements with HCD for year 4 PLHA funding for the County's allocation only. HCD determined that Year 4 funding would not be available to communities without approved Housing Elements. Once the City's Housing Element is approved, we may apply for their year 3 (last year) and year 4 funds.
2. Select eligible projects/programs under the competitive funding cycle and administer funds.
3. Execute amendments to the Grant Agreement with the Housing Trust Fund of Ventura County for its portion of the funding in years 2 and 3, as appropriate, and disburse funds.

Out-Year Objectives

1. Apply for County/City Year 5 and, upon approval of their housing element, City Years 3 & 4 funding.
2. Manage the funds in accordance with all PLHA requirements and on behalf of the County, Urban County and City of Thousand Oaks.
3. Establish high-quality PLHA program performance.

1212 - Permanent Local Housing Allocation Program

4. Create and execute agreements for housing projects funded with the funds allocated to Capital Development of Rental Housing and operations of transitional housing and monitor projects as they begin construction.

Future Impacts

Existing staff resources are being diverted to other housing projects/priorities, including Project Homekey, that is reducing the amount of time and attention dedicated to managing this program and the revenues associated therewith.

Other Funds
HUD Community Development Block Grant

Division 1220, Fund S030
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,698,007	1,236,325	13,782,289	1,236,325	0
Other Charges	23,572	0	47,648	0	0
Other Financing Uses	1,048,341	255,465	3,917,488	255,465	0
Total Appropriations	4,769,920	1,491,790	17,747,425	1,491,790	0
Revenue from Use of Money and Property	4,544	3,000	3,000	3,000	0
Intergovernmental Revenues	4,767,495	1,488,790	17,742,880	1,488,790	0
Total Revenue	4,772,039	1,491,790	17,745,880	1,491,790	0
Net Cost	(2,119)	0	1,545	0	0

Division Description

HUD Community Development Block Grant

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1221 - Community Development Block Grant	1,491,790	1,491,790	0	0.00
Total	1,491,790	1,491,790	0	0.00

1221 - Community Development Block Grant

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,698,007	1,236,325	13,782,289	1,236,325	0
Other Charges	23,572	0	47,648	0	0
Other Financing Uses	1,048,341	255,465	3,917,488	255,465	0
Total Appropriations	4,769,920	1,491,790	17,747,425	1,491,790	0
Revenue from Use of Money and Property	4,544	3,000	3,000	3,000	0
Intergovernmental Revenues	4,767,495	1,488,790	17,742,880	1,488,790	0
Total Revenue	4,772,039	1,491,790	17,745,880	1,491,790	0
Net Cost	(2,119)	0	1,545	0	0

Unit 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 persons experiencing homelessness. The cities of Thousand Oaks, Simi Valley, Camarillo, Oxnard and San Buenaventura each receive CDBG funds directly from the U.S. Department of Housing and Urban Development (HUD) to address the needs within their jurisdictions. Ventura has been an entitlement county since 1986.

This budget unit also includes one-time CDBG special purpose funding including CDBG-DR (funding awarded by HUD in response to the Thomas and Woolsey fires), CDBG-CV (funding from HUD to respond to the COVID-19 pandemic), and CDBG-MIT funding passed through the California Department of Housing and Community Development to facilitate responses to future disasters.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Administered agreements and monitored three projects during construction funded with CDBG-Disaster Relief (CDBG-DR) funding for the Thomas Fire.
2. Developed and implemented a CDBG Timeliness Workout Plan to ensure compliance with grant requirements regarding time-sensitive expenditure of funds.
3. Executed subrecipient agreements for CDBG Entitlement grant funding, provided supplemental technical assistance to grantees as needed, and processed reimbursement requests therefrom.
4. Maintained relationships with new non-profits funded the previous year by continuing to offer technical assistance to facilitate their success.
5. Executed agreements with HUD for CDBG-Coronavirus (CDBG-CV) funding totaling \$2,318,499 to provide non-congregate shelter for vulnerable unhoused residents.
6. Managed grant agreement with HCD for CDBG Mitigation (CDBG-MIT) funding totaling \$4,171,400 for projects that facilitate responses to future disasters.

Out-Year Objectives

1221 - Community Development Block Grant

- 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. Administer CDBG-MIT-RIP funding for grant projects as approved by HCD.
- 5. Explore opportunities to pursue new housing projects with supportive services 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. Administer CDBG-DR funding from both the Thomas and Woolsey Fires.

Future Impacts

Large projects have been slow in moving forward, causing the County to be out of compliance with expenditure requirements for federal CDBG funds. Exacerbating this issue is local non-profits organizations' limited capacity and experience in managing federal grant funding, requiring ongoing staff assistance to facilitate program reporting and general grant compliance. The CDBG Timeliness Workout Plan developed in 2023-24 is designed to enable the County to return to and maintain a program in compliance with Federal regulations.

Other Funds
HUD Emergency Shelter Grant
Division 1230, Fund S030
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	749,772	142,000	285,403	142,000	0
Other Financing Uses	63,923	4,400	499,356	44,000	39,600
Total Appropriations	813,695	146,400	784,759	186,000	39,600
Intergovernmental Revenues	813,695	146,400	784,769	186,000	39,600
Total Revenue	813,695	146,400	784,769	186,000	39,600
Net Cost	0	0	(10)	0	0

Division Description
HUD Emergency Shelter Grant

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1231 - Emergency Shelter Grant	186,000	186,000	0	0.00
Total	186,000	186,000	0	0.00

1231 - Emergency Shelter Grant

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	749,772	142,000	285,403	142,000	0
Other Financing Uses	63,923	4,400	499,356	44,000	39,600
Total Appropriations	813,695	146,400	784,759	186,000	39,600
Intergovernmental Revenues	813,695	146,400	784,769	186,000	39,600
Total Revenue	813,695	146,400	784,769	186,000	39,600
Net Cost	0	0	(10)	0	0

Unit Description

This budget unit accounts for the Ventura County Emergency Solutions Grant Program (ESG). This grant is designed to assist homeless people and prevent homelessness, focusing on placing individuals and families into permanent housing. The HEARTH Act Emergency Solutions Grant program has specific requirements for community participation, reporting regulations and utilization of the Homeless Management Information System (HMIS) whereby case management of all beneficiaries is more comprehensive and efficient. The County Executive Office administers this formula-allocated grant from the U.S. Department of Housing and Urban Development (HUD) and the California Department of Housing and Community Development.

Program Discussion

The FY 2024-25 Preliminary Budget reflects a decrease in operational expenses and revenues of \$203.6k from prior year Adopted Budget.

Current Year Accomplishments

1. Administered contracts with ESG grantees and promoted subrecipients' expenditure of funds in a timely manner.
2. 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.
3. Facilitated use of standard reporting and monitoring tools for subrecipients to successfully implement program activities.
4. Conducted gaps analyses to identify highest priorities within the homeless system structure, identifying significant unmet need around shelter, rapid-rehousing and street outreach.
5. Expanded collaboration with CDBG public service recommendations to increase funding for homeless services.
6. Managed ESG-CV funding to provide supplemental services to protect unhoused residents from exposure and infection from COVID-19 by funding non-congregate shelter, emergency shelter operations, street outreach services and rapid-rehousing activities.
7. Expanded the partnership with the United Way of Ventura County Landlord Engagement Program to offer landlord incentives and housing navigation through additional ESG-CV funds to assist with the utilization of housing vouchers and Rapid Re-Housing for permanent housing.

Out-Year Objectives

1. Facilitate the implementation of the Emergency Solutions Grant Program under the HEARTH Act 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.

1231 - Emergency Shelter Grant

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 entitlement jurisdictions and organizations who encounter persons experiencing homelessness; and conducting monitoring to ensure program compliance.

Future Impacts

ESG-CV funds will be fully expended by September 30, 2023 and these resources will no longer be available under the CARES Act. Efforts continue at the State level and with the current federal administration to address ongoing funding needs to support our most vulnerable residents. 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. New State funds are now available through the Homeless Housing Assistance and Prevention (HHAP) Program to help support these programs.

Other Funds
HUD Continuum of Care
 Division 1240, Fund S030
 Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	398,436	330,000	530,648	330,000	0
Other Financing Uses	15,426	70,000	70,000	70,000	0
Total Appropriations	413,863	400,000	600,648	400,000	0
Intergovernmental Revenues	413,863	400,000	550,648	400,000	0
Miscellaneous Revenues	0	0	50,000	0	0
Total Revenue	413,863	400,000	600,648	400,000	0
Net Cost	0	0	0	0	0

Division Description
 HUD Continuum of Care

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1241 - Continuum of Care	400,000	400,000	0	0.00
Total	400,000	400,000	0	0.00

1241 - Continuum of Care

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	398,436	330,000	530,648	330,000	0
Other Financing Uses	15,426	70,000	70,000	70,000	0
Total Appropriations	413,863	400,000	600,648	400,000	0
Intergovernmental Revenues	413,863	400,000	550,648	400,000	0
Miscellaneous Revenues	0	0	50,000	0	0
Total Revenue	413,863	400,000	600,648	400,000	0
Net Cost	0	0	0	0	0

Unit 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 approximately \$3.7 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 2024-25 Preliminary Budget reflects no operational changes from prior year Adopted Budget.

Current Year Accomplishments

1. Prepared and submitted the FY 2023 CoC Program Application for competitive renewal funding.
2. Completed annual program requirements including the 2023 Longitudinal Systems Analysis (LSA), Housing Inventory Count (HIC), Annual Point in Time Count (Homeless Count), and 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 improvements to the HUD mandated Coordinated Entry System by modifying the vulnerability assessment tool, to ensure funds are allocated as effectively as possible and ensure 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 focused on ending homelessness among veterans and youth in our community.
7. Provide monthly CoC programs training to service providers.
8. Prepared a Report on Racial Disparities Assessment within the homeless services system and sought guidance from the CoC Board to improve outcomes for disproportionately impacted groups.
9. Reviewed quarterly reporting and completed grant monitoring for subrecipients to successfully implement program activities.
10. Continued building collaborative relationships with City and community partners to align goals and strategies in addressing homelessness countywide.

1241 - Continuum of Care

11. Conducted a request for proposals, evaluated applications, and oversaw committee review for \$5.8 million in Homeless Housing Assistance and Prevention (HHAP) program funding to make recommendations to the CoC Board, and awarded contracts.
12. Continued to promote a social media presence for CoC including Facebook page, Instagram posts and enhanced website.
13. Significant supplemental resources through the State of California of over \$15M over the past two years is flowing through the County and Continuum of Care. Project solicitations and contracts are being executed as quickly as possible to promote enhancing systemwide capacity from outreach and engagement to shelter and permanent supportive housing.
14. Expanded the CoC Workgroup to incorporate people with lived experience in homelessness for input and participation in the CoC efforts.
15. Improved training for the Point In Time count to successfully decrease the number of observational surveys and increase full in-person surveys to obtain better demographic and subpopulation data.

Out-Year 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. 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.
3. Align funding recommendations with objectives in the priorities and policies endorsed by the Countywide Continuum of Care.
4. Pursue best practices to enhance system operations, while endorsing a Housing First Strategy.
5. Conduct program reviews and perform program monitoring, which includes HMIS quality reviews and performance reporting.
6. Continue to build community partnerships that promote coordination and improvement of service delivery and promote the goal of ending homelessness in Ventura County.
7. Administer, monitor, and promote implementation of projects managed by staff to the CoC and CEO.
8. Align CoC objectives to the State's newly adopted Action Plan for Preventing and Ending Homelessness in California and utilize the newly created California Homeless Data Integration System when making funding decisions. This resource is available here: <https://www.bcsd.ca.gov/hcfc/hdis.html>
9. Align goals with the updated Ventura County Plan to Prevent and End Homelessness to include specific, measurable goals in alignment with the priorities and policies from HUD.

Future Impacts

1. CoC Pathways to Home, the Coordinated Entry system ` must comply with HUD requirements to 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.
4. Funding stability is critical for agencies, organizations and service providers serving our unhoused and vulnerable residents. Lobbying for permanent sources of funding should be a high priority to minimize organizations' anxiety for lack of funding to sustain program operations and services.
5. Improvements to the HMIS system will be required to properly report the Longitudinal Systems Analysis (LSA), Housing Inventory Count (HIC), and System Performance Measures to HUD timely. Also, real time data and dashboards are needed to effectively improve the countywide system and provide public transparency on outcomes.

Other Funds
VC Dept Child Support Services
Division 2250, Fund S050
Marcus R. Mitchell, Director of Child Support Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	19,307,142	20,603,290	19,606,628	20,446,705	(156,585)
Services and Supplies	1,727,450	1,740,248	2,079,958	1,997,185	256,937
Other Charges	927,180	954,997	954,997	983,645	28,648
Capital Assets	0	10,000	0	10,000	0
Other Financing Uses	65,566	114,000	177,000	0	(114,000)
Total Appropriations	22,027,338	23,422,535	22,818,583	23,437,535	15,000
Revenue from Use of Money and Property	25,468	10,000	50,000	25,000	15,000
Intergovernmental Revenues	21,993,308	23,397,535	22,753,583	23,397,535	0
Miscellaneous Revenues	156	0	0	0	0
Other Financing Sources	7,597	15,000	15,000	15,000	0
Total Revenue	22,026,528	23,422,535	22,818,583	23,437,535	15,000
Net Cost	810	0	0	0	0
Full Time Equivalents		184.00		184.00	0.00
Authorized Positions		184		184	0

Division 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 20 other counties and the State's Interactive Voice Response for Not-Recognized calls. Our services are provided to our County families virtually free of fees and court costs. Our team treats our community and fellow employees with respect, compassion, dignity, and acts with integrity.

The FY2024-25 Preliminary Budget reflects a revenue increase from the prior year Adopted Budget. Overall revenue adjustments from the prior year Adopted Budget include an increase of \$15,000 in interest earnings.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2251 - Program Operations	16,515,051	16,515,051	0	120.00
2253 - DCSS Call Center	6,922,484	6,922,484	0	64.00
Total	23,437,535	23,437,535	0	184.00

2251 - Program Operations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	13,620,314	14,459,877	13,859,259	14,326,693	(133,184)
Services and Supplies	1,313,903	1,315,456	1,568,742	1,529,152	213,696
Other Charges	611,197	629,534	629,534	649,206	19,672
Capital Assets	0	10,000	0	10,000	0
Other Financing Uses	65,566	114,000	177,000	0	(114,000)
Total Appropriations	15,610,980	16,528,867	16,234,535	16,515,051	(13,816)
Revenue from Use of Money and Property	25,468	10,000	50,000	25,000	15,000
Intergovernmental Revenues	15,576,999	16,503,867	16,169,535	16,475,051	(28,816)
Miscellaneous Revenues	156	0	0	0	0
Other Financing Sources	7,597	15,000	15,000	15,000	0
Total Revenue	15,610,219	16,528,867	16,234,535	16,515,051	(13,816)
Net Cost	761	0	0	0	0
Full Time Equivalents		120.00		120.00	0.00
Authorized Positions		120		120	0

Unit Description

The VCDCCS 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

For FY2024-25, authorized positions remain the same as FY2023-24 Adopted Budget.

Current Year Accomplishments

1. VCDCCS collected \$51,624,993 in Federal Fiscal Year (FFY) 2022-23, an average of \$2,974 per case, which has a positive impact in the lives of children and families, by providing reliable and consistent child support payments.
2. VCDCCS opened 2,047 new cases in FFY22-23; we continue to educate and inform our community on the free services we provide to our customers.
3. VCDCCS processed 1,191 modifications in FFY22-23, focusing on right-sized orders to best accommodate the family's current needs.
4. VCDCCS ranked 9th in the State out of 47 Local Child Support Agencies (LCSA's) relative to the Federal Performance Measures in FFY22-23. The Department returned to the top 10 this past year after reimagining its operational delivery model.
5. VCDCCS achieved 100% compliance for the 2023 Federal Self-Assessment demonstrating an understanding for the necessity of accurate case work and overall caseload management.
6. The VCDCCS Community Relations Team continues to increase and diversify activities to reach English, Spanish and Mixteco speaking communities, and partners with other community-based organizations including Ventura County Workforce Development Board, Consulate of Mexico, First 5 Ventura County, Swap meet Justice, and Ventura County schools, to promote awareness and educate the community on the services provided by the department.

2251 - Program Operations

7. VCDCCS continues to focus on strengthening its collaborative partnership with Ventura County Workforce Development Board by providing onsite services to child support participants, giving them access to services that will help parents set the economic foundations needed to support their family.
8. VCDCCS continues to collaborate with other county agencies, including Human Services Agency, Family Law Facilitator’s Office, and the Superior Court, by conducting regular meetings to improve outcomes for mutual customers.
9. VCDCCS held its second annual Trunk or Treat event, drawing in over 700 community members, which is a 25% increase from the inaugural event in 2022. Of the 35 total trunks, 21 were provided by community partners, including Goodwill Industries, The Home Depot, Head Start, and First 5 Ventura County. The Trunk or Treat serves as an engaging approach to creating a positive perception of the program, spreading public awareness about our services, and demonstrating the department’s commitment to helping families thrive.
10. VCDCCS hosted events for the fathers of Ventura County. The Empowering Father Series were live webinars, presented in English and Spanish, that provided education and tips on how to become engaged, supportive fathers, where 179 people attended the event. In collaboration with First 5 Ventura County, VCDCCS also hosted the Harvesting All Dads event, which provided a space for fathers to share experiences and help shape initiatives that directly impact them. These events serve as precursors to a larger fatherhood initiative that is currently under development by VCDCCS.
11. VCDCCS’s transition to the Simplified Enrollment Process (SEP), with its enhanced customer centered platform, continues to provide a much more user-friendly online enrollment experience for parents seeking services.
12. The VCDCCS Legal Team, in collaboration with the Ventura Superior Court, held over 2,200 court hearings during the fiscal year. VCDCCS continues to offer virtual child support hearings for customers requiring access to the court system. These hearings have many positive impacts on our customers and help eliminate the added stress of being in the courtroom, having to take extra time off from work, and obtaining childcare.
13. VCDCCS has developed several organizational dashboards for all staff to view that will provide timely and detailed monthly performance metrics, keeping all staff in the operational know relative to various performance measures that further our goals to help families thrive. Individualized dashboards are now in development and will be designed to assist individual case managers with overall caseload management.

Out-Year Objectives

1. Increase overall collections for the families we serve while providing consistent and excellent customer service
2. Continue to focus resources that support our strategic plan to promote the well-being of children and families we serve
3. Continue to meet all State compliance and data reliability requirements
4. Respond to customer inquiries within 3 days
5. Increase community awareness of the child support program and services through collaborative partnerships and enhanced communications

Future Impacts

The uncertainty of the funding from the state and the rising cost of doing business pose challenges to our goal in increasing child support collections in the upcoming year, however, VCDCCS will continue to pursue its efforts to help families thrive.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Dollars Collected with Child Support Orders	Dollars	53,190,000.0	51,624,993.0	51,480,000.0	53,190,000.0	53,720,000.0
		0	0	0	0	0
Days to open child support case file when application recvd	Days	20.00	10.00	12.00	10.00	12.00
% of cases with a payment made	Percent	72.40	75.20	76.00	75.40	76.00

2251 - Program Operations

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00021 - Director Dept Child Sppt Svcs	7,326	10,258	1.00	1
00022 - Assist Director DCSS	6,484	9,079	1.00	1
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00033 - Administrative Officer II	3,448	4,828	1.00	1
00063 - Child Spprt Svcs Specialist III	2,213	2,805	34.00	34
00064 - Child Spprt Svcs Specialist IV	2,383	3,016	18.00	18
00065 - Supervising Child Support Spec	2,503	3,588	8.00	8
00219 - Attorney III	5,894	7,165	2.00	2
00225 - Managing Attorney	7,022	9,831	1.00	1
00406 - Community Services Coord	2,351	3,296	2.00	2
00631 - Supervising Chld Spt Dist Spec	2,631	3,368	1.00	1
00632 - Child Support Dist Spec IV	2,202	2,818	7.00	7
00647 - Accounting Technician	1,944	2,721	2.00	2
00811 - Accountant II	2,545	3,563	2.00	2
00812 - Senior Accountant	2,799	3,919	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1
01026 - Senior Office Systems Coord	3,459	4,843	1.00	1
01271 - Clerical Supervisor III	2,162	3,028	1.00	1
01338 - Management Assistant IV-C	2,449	3,429	1.00	1
01345 - Office Assistant III	1,545	2,160	4.00	4
01347 - Office Assistant IV	1,661	2,322	6.00	6
01568 - Senior Attorney	5,697	8,155	5.00	5
01582 - Deputy Director Child Sppt Div	4,466	6,252	1.00	1
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	2.00	2
01708 - Staff/Services Specialist II	2,950	4,214	10.00	10
01711 - Staff/Services Manager III	3,785	5,300	3.00	3
Total			120.00	120

2253 - DCSS Call Center

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,686,828	6,143,413	5,747,369	6,120,012	(23,401)
Services and Supplies	413,547	424,792	511,216	468,033	43,241
Other Charges	315,983	325,463	325,463	334,439	8,976
Total Appropriations	6,416,358	6,893,668	6,584,048	6,922,484	28,816
Intergovernmental Revenues	6,416,309	6,893,668	6,584,048	6,922,484	28,816
Total Revenue	6,416,309	6,893,668	6,584,048	6,922,484	28,816
Net Cost	49	0	0	0	0
Full Time Equivalents		64.00		64.00	0.00
Authorized Positions		64		64	0

Unit 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.

The Ventura Call Center responds to nearly 26,000 incoming calls monthly from Ventura County and 20 other partner counties and the State's Interactive Voice Response Not-Recognized calls through shared-services agreements. Ventura's Call Center is part of the State DCSS Business Continuity Plan and provides back-up coverage statewide.

Program Discussion

For FY2024-25, authorized positions remain the same as FY2023-24 Adopted Budget.

Current Year Accomplishments

1. The VDCSS Call Center answered approximately 307,000 calls. More than 91% of calls were resolved without transfer to another child support professional for further resolution.
2. The VDCSS Call Center assisted 4,695 customers at Reception, where 88% of customers did not require further assistance from a child support professional at the time of their visit.
3. The VDCSS Call Center continued to maintain high standards of customer service with 81% of staff working remotely.

Out-Year 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 maintain Customer Service Survey Ratings of 4 or greater (out of 5)

Future Impacts

2253 - DCSS Call Center

The uncertainty of the funding from the state and the rising cost of doing business pose challenges to our goal in increasing child support collections in the upcoming year, however, VDCSS will continue to pursue its efforts to help families thrive.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Customer Service Survey Ratings	Scale (1-5)	4.00	4.26	4.00	4.15	4.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00289 - Supervising CSS Cust Serv Rep	2,631	3,368	6.00	6
00292 - CSS Customer Service Rep II	1,952	2,733	50.00	50
00293 - Senior CSS Customer Serv Rep	2,246	2,875	7.00	7
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			64.00	64

Other Funds
Nyeland Acres Community Center CFD
Division 4780, Fund S400
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	46,164	50,317	44,303	54,132	3,815
Other Charges	7,042	7,658	7,658	6,801	(857)
Capital Assets	0	20,000	20,000	0	(20,000)
Total Appropriations	53,206	77,975	71,961	60,933	(17,042)
Fines Forfeitures and Penalties	390	0	105	0	0
Revenue from Use of Money and Property	1,494	708	2,015	1,432	724
Charges for Services	55,296	57,267	1,240	0	(57,267)
Other Financing Sources	0	0	57,267	59,500	59,500
Total Revenue	57,180	57,975	60,627	60,932	2,957
Net Cost	(3,974)	20,000	11,334	1	(19,999)

Division Description

Nyeland Acres Community Center CFD

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4780 - Nyeland Acres Community Center CFD	60,933	60,932	1	0.00
Total	60,933	60,932	1	0.00

4780 - Nyeland Acres Community Center CFD

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	46,164	50,317	44,303	54,132	3,815
Other Charges	7,042	7,658	7,658	6,801	(857)
Capital Assets	0	20,000	20,000	0	(20,000)
Total Appropriations	53,206	77,975	71,961	60,933	(17,042)
Fines Forfeitures and Penalties	390	0	105	0	0
Revenue from Use of Money and Property	1,494	708	2,015	1,432	724
Charges for Services	55,296	57,267	1,240	0	(57,267)
Other Financing Sources	0	0	57,267	59,500	59,500
Total Revenue	57,180	57,975	60,627	60,932	2,957
Net Cost	(3,974)	20,000	11,334	1	(19,999)

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.

Program Discussion

The Fiscal Year 2024-25 Preliminary Budget reflects a breakeven in income and revenue from operations. Total revenue overall increases primarily due to an increase in Contributions from Other Funds. Projected expenses increased primarily due to increases in Buildings and Improvements Maintenance and Attorney Services offset by a decrease Other Maintenance ISF. This Budget does not contain staffing. Operational Management is provided by GSA Parks and Fiscal Management is provided by GSA Administration. Both are charged to the fund.

Current Year Accomplishments

1. Replaced tax levy with general fund contribution.
2. Established new lease for Boys and Girls Club.
3. Established new lease for Nyeland Promise.
4. Permitted 8 large community events.
5. Extended lease for Boys and Girls Club.
6. Installed interim outdoor lighting system.
7. Installed child protection fencing around blacktop area.

Out-Year Objectives

1. Continue to work 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. Complete public outreach and design for community center and local park plan with community requested amenities.

4780 - Nyeland Acres Community Center CFD

4. Award design contract for community center and park improve and complete schematic design.

Future Impacts

Assessments will be made going forward as to any additional necessary repairs and maintenance items over and above the routine maintenance. The General Services Agency will work closely with the County Executive Office to prioritize projects to meet common objectives.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Projects and Improvements	Number	4.00	5.00	5.00	5.00	7.00

**Other Funds
Fish and Wildlife**

Division 5160, Fund S080
Michael Tripp, Director of Harbor

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	10	16	16	15	(1)
Other Charges	3,000	3,000	3,000	3,000	0
Other Financing Uses	0	14,034	27,429	7,235	(6,799)
Total Appropriations	3,010	17,050	30,445	10,250	(6,800)
Fines Forfeitures and Penalties	22,575	12,000	3,000	5,000	(7,000)
Revenue from Use of Money and Property	313	50	500	250	200
Charges for Services	3,588	5,000	3,500	5,000	0
Total Revenue	26,476	17,050	7,000	10,250	(6,800)
Net Cost	(23,466)	0	23,445	0	0

Division Description

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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5160 - Fish and Wildlife	10,250	10,250	0	0.00
Total	10,250	10,250	0	0.00

5160 - Fish and Wildlife

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	10	16	16	15	(1)
Other Charges	3,000	3,000	3,000	3,000	0
Other Financing Uses	0	14,034	27,429	7,235	(6,799)
Total Appropriations	3,010	17,050	30,445	10,250	(6,800)
Fines Forfeitures and Penalties	22,575	12,000	3,000	5,000	(7,000)
Revenue from Use of Money and Property	313	50	500	250	200
Charges for Services	3,588	5,000	3,500	5,000	0
Total Revenue	26,476	17,050	7,000	10,250	(6,800)
Net Cost	(23,466)	0	23,445	0	0

Unit Description

Program Discussion

The FY 2024-25 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

None

Out-Year Objectives

Given the limited funds available, only funding to the District Attorney for vertical prosecution and Harbor fund administration is included in the Preliminary Budget as an objective for this Fund.

Future Impacts

No major changes are anticipated.

Other Funds
Mental Health Services Act
Division 3260, Fund S120
Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	31,445,548	33,191,889	36,457,751	42,697,045	9,505,156
Services and Supplies	44,584,077	48,208,018	59,902,707	67,985,459	19,777,441
Other Charges	7,666,154	8,260,515	8,583,158	10,235,071	1,974,556
Capital Assets	149,537	51,485	63,731	51,485	0
Other Financing Uses	0	339,404	235,667	175,000	(164,404)
Total Appropriations	83,845,316	90,051,311	105,243,014	121,144,060	31,092,749
Revenue from Use of Money and Property	2,791,902	1,687,671	2,028,184	2,028,184	340,513
Intergovernmental Revenues	37,720,047	54,841,039	78,794,298	73,429,570	18,588,531
Charges for Services	27,815,490	30,246,204	26,109,393	26,751,824	(3,494,380)
Miscellaneous Revenues	(5,409)	0	177,516	0	0
Other Financing Sources	13,974	0	42,639	17,864	17,864
Total Revenue	68,336,005	86,774,914	107,152,030	102,227,442	15,452,528
Net Cost	15,509,312	3,276,397	(1,909,016)	18,916,618	15,640,221
Full Time Equivalents		352.40		355.40	3.00
Authorized Positions		354		357	3

Division Description

The Mental Health Services Act (MHSA) requires a comprehensive approach to community based mental health services and supports for the residents of California. MHSA addresses a broad continuum of prevention, early intervention, and service as well as the ability to research new methodologies, necessary infrastructure, technology, and training elements that are required to effectively support this system.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3261 - MHS CSS Youth and Family Service	10,781,160	6,944,102	3,837,058	11.00
3263 - MHS Prevention and Early Intervention	21,049,864	16,377,131	4,672,733	47.00
3265 - MHS Workforce Education and Training	559,759	317,797	241,962	0.00
3269 - MHS Innovation Plan	2,639,785	3,259,350	(619,565)	0.00
3271 - MHS Administration	14,073,154	9,107,177	4,965,977	5.00
3273 - MHS CSS Adult Services	72,040,338	66,221,885	5,818,453	292.40
Total	121,144,060	102,227,442	18,916,618	355.40

3261 - MHS CSS Youth and Family Service

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	651,851	1,100,678	1,502,764	2,360,587	1,259,909
Services and Supplies	4,941,157	5,420,847	8,070,622	8,309,534	2,888,687
Other Charges	23,146	108,538	207,241	111,039	2,501
Other Financing Uses	0	0	1,290	0	0
Total Appropriations	5,616,154	6,630,063	9,781,917	10,781,160	4,151,097
Intergovernmental Revenues	2,731,576	5,384,769	5,196,364	5,433,216	48,447
Charges for Services	1,292,980	1,245,295	1,277,855	1,510,886	265,591
Total Revenue	4,024,556	6,630,064	6,474,219	6,944,102	314,038
Net Cost	1,591,598	(1)	3,307,698	3,837,058	3,837,059
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit Description

Mental Health Services Act Community Services and Supports programs currently serve youth and their families through an array of transformed mental health services and supports that promote resiliency.

The division currently provides two Youth Full-Service Partnerships (FSPs). Eight years ago, the INSIGHTS FSP Collaborative Court program was launched. Insights provides services to high acuity probation youth with the goal of increasing access to mental health services, reducing recidivism, completing Probation, and linking youth to community services.

Additionally, the division has developed and implemented the Achieving Together Linkage Access and Support (ATLAS) FSP. ATLAS was developed in response to the needs of youth throughout the division ages 0-21 that require additional, intensive, and collaborative support to meet their mental health goals. These youth are experiencing or at risk of homelessness, incarcerations, hospitalization, out of home placement and/or other factors that are barriers in achieving wellness and recovery. The programmatic elements of this FSP are in place and working towards complete fidelity of the Assertive Community Treatment model supporting our youth in "Whatever It Takes". Currently ATLAS provides field and clinic-based services supporting youth and their families throughout the county.

The Enhanced Care Management (ECM) program for Youth and Families is a comprehensive initiative designed to provide tailored healthcare, support, and resources to improve the well-being of young individuals and their families that have the highest level of health and social needs. This program will focus on providing services to Ventura County youth, ages 0-21, who are identified as either experiencing – or likely experiencing- Serious Emotional Disturbance / Substance Use Disorder (SED/SUD).

VCBH Clinician and Community Service Coordinator Role: VCBH wellness staff, in partnership with school-based programs and community-based partnerships, are providing students with coordinated health/mental health and other support services to maximize student engagement and success, provide information, community resources, and linkages to mental health services.

Program Discussion

3261 - MHS CSS Youth and Family Service

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY23-24 Budget Position Changes: none

FY24-25 Budget Position Changes: none

Mandated; no level of service specified.

Current Year Accomplishments

- a. ATLAS has successfully worked with the housing team to support two families in beginning the process to permanent supportive housing, provided field-based services to 25 youth, and partnered with our VCBH clinics to support clients in accessing therapy services despite staffing challenges.
- b. Insights has partnered successfully with the collaborative to bring bilingual parent support groups to our families and implement regularly scheduled prosocial activities for youth.
- c. Enhanced Care Management Clinic Administrator and Community Service Coordinator (CSC) hired. VCBH Wellness Center Program has increased access to mental health services and has served 113 students/clients across 8 high schools in Ventura County. Of the 113 students; 25 have been linked to a higher level of care in the community, 40 students have accessed Prevention/Early Intervention services with VCBH Clinician and CSC, and 26 are in the screening process.
- d. VCBH CSC has provided 58 psychoeducation workshops on Depression, Anxiety, and general Mental Health. 56 of the 58 workshops have been in Spanish. 2,081 students attended these workshops.

Out-Year Objectives

- a. Increase collaboration, education, and training with the use of public facing materials (brochure, website summary, flyer, PowerPoint) for ATLAS FSP clients, staff, and agency partners to support expansion of youth served.
- b. Increase flexible funding practices and update procedures within the Insights and ATLAS FSP Programs.
- c. Achieve onboarding and full staffing of the ATLAS direct provider team.
- d. VCBH to become an approved provider of ECM services through Gold Coast Health Plan for SED/SUD youth.
- e. Collaborate with United Parents to develop a post COVID-19 plan to provide a "Parent Café" and additional supports to clients and families.
- f. At least 75% of students at School Wellness Centers who have screened with mental health needs will be linked to an ongoing community mental health provider or receive program services such as psychoeducation workshops or prevention/early intervention services from the VCBH Community Services Coordinator (CSC) and/or VCBH Clinician at the end of the school year.
- g. At least 70% of students who access VCBH Wellness Center services will demonstrate improvement in measures of well-being at the end of the school year.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

3261 - MHS CSS Youth and Family Service

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
70% of students who access Wellness Center services will demonstrate improvement in measures of well being	Percent	70.00	77.00	70.00	70.00	70.00
Expand total FSP youth served throughout the year	Percent	20.00	0.00	20.00	20.00	20.00
Identify Basic Needs Funding supports for all FSP youth	Percent	100.00	4.00	50.00	15.00	100.00
Enroll and begin ECM services for SED/SUD youth	Number	20.00	0.00	0.00	0.00	20.00
75% of students accessing Wellness Centers will be screened will be linked to a mental health provider or receive program services	Percent	75.00	78.00	75.00	75.00	75.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00430 - Behavioral Health ClinicianIII	2,713	3,800	4.00	4
00431 - Behavioral Health Clinician IV	2,847	3,989	1.00	1
00558 - Peer Specialist III	1,826	2,557	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	1.00	1
01214 - Mental Hlth Associate	1,849	2,589	3.00	3
01345 - Office Assistant III	1,545	2,160	1.00	1
Total			11.00	11

3263 - MHS Prevention and Early Intervention

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,187,996	3,596,299	3,845,511	3,999,133	402,834
Services and Supplies	10,273,528	11,205,608	14,151,427	16,074,938	4,869,330
Other Charges	786,100	975,793	856,000	975,793	0
Total Appropriations	14,247,624	15,777,700	18,852,938	21,049,864	5,272,164
Intergovernmental Revenues	9,276,761	11,348,297	15,552,301	14,025,908	2,677,611
Charges for Services	1,998,550	2,122,722	2,165,658	2,351,223	228,501
Miscellaneous Revenues	0	0	36	0	0
Total Revenue	11,275,312	13,471,019	17,717,995	16,377,131	2,906,112
Net Cost	2,972,313	2,306,681	1,134,943	4,672,733	2,366,052
Full Time Equivalents		46.00		47.00	1.00
Authorized Positions		46		47	1

Unit Description

Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) projects include a variety of outreach and engagement, education, and mental health training to address specific needs of target communities. These are designed to provide public education and promote awareness of mental health issues while reducing the stigma that prevents people from accessing services. MHSA PEI projects include Universal Prevention, Primary Care Integration, School-Based Services, Suicide Awareness Forums, Early Signs of Psychosis Intervention (Ventura County Power Over Prodromal Psychosis), and Logrando Bienestar.

MHSA also supports the VCOE Wellness Centers that are designed to integrate disparate services from a variety of funding sources and organizations to unify care coordination and service provision through one centralized program and location, a "one-stop shop" for student wellness services. Its mission is to provide service strategies in schools that increase early identification of mental health needs, reduce access barriers, prevent mental health issues from becoming severe and disabling, and facilitate linkages to ongoing and sustained services.

Program Discussion

The Preliminary Budget Request for MHSA reflects changes in appropriations and to support anticipated revenue growth. Increases in salary and benefits are the result of related unions, negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY23-24 Budget Position Changes: none

FY24-25 Budget Position Changes: none

Current Year Accomplishments

- Finalized the county wide Suicide Prevention strategic plan, through the Suicide Prevention sub-committee.
- Expanded the number of High School Wellness Centers from 8 to 11.
- Created a Network Expansion Grant bringing on 17 new providers

3263 - MHS Prevention and Early Intervention

- d. Implemented the STAY suicide prevention campaign targeting people from high-risk groups with the goal of thinking about suicide to reaching out for help.
- e. VCBH and the Ventura Office of Education hosted the 2nd Annual Empower Up event for Ventura County highschoolers in East County.

Out-Year Objectives

- a. VCBH and Suicide Prevention Council will partner with local CBOs to have the first Veteran Suicide Prevention Event in East County.
- b. The relaunch of the Bartenders as Gatekeepers program to train alcohol servers and other members of the service industry in suicide prevention.
- c. Expansion of Early Intervention Services for Underserved Populations.
- d. Transition eligible Network Expansion Grantees to PEI providers in order to continue and expand prevention services in Ventura County.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Suicide Prevention Event for Veterans	Number	1.00	0.00	1.00	1.00	1.00
New PEI providers	Number	5.00	3.00	10.00	10.00	12.00
Referrals to MH Care and other supportive services	Number	94,064.00	94,064.00	95,300.00	96,300.00	96,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	1.00	1
00406 - Community Services Coord	2,351	3,296	13.00	13
00430 - Behavioral Health ClinicianIII	2,713	3,800	7.00	7
00431 - Behavioral Health Clinician IV	2,847	3,989	2.00	2
00558 - Peer Specialist III	1,826	2,557	8.00	8
00622 - Program Administrator I	2,677	3,749	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1

3263 - MHS Prevention and Early Intervention

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00748 - Program Administrator III	3,140	4,396	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	2.00	2
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01214 - Mental Hlth Associate	1,849	2,589	7.00	7
01345 - Office Assistant III	1,545	2,160	1.00	1
Total			47.00	47

3265 - MHS Workforce Education and Training

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	164,392	94,843	292,484	211,296	116,453
Services and Supplies	330,128	233,258	363,407	348,463	115,205
Total Appropriations	494,520	328,101	655,891	559,759	231,658
Intergovernmental Revenues	443,328	307,401	493,450	317,797	10,396
Charges for Services	102	0	0	0	0
Total Revenue	443,430	307,401	493,450	317,797	10,396
Net Cost	51,090	20,700	162,441	241,962	221,262
Full Time Equivalents		1.00		0.00	(1.00)
Authorized Positions		1		0	(1)

Unit Description

Mental Health Services Act Workforce Education and Training (WET) programs currently includes participation in the 1) Mentored Internship Program (MIP) grant for two sites (MIP is a component of the California Department of Health Care Services (DHCS) Behavioral Health Workforce Development (BHWD) efforts) and 2) Southern California Regional Partnership (SCRIP) Funding supports funding toward 1) Retention Strategies 2) Loan Repayment Program 3) Stipend Program 4) Pipeline Programs.

Program Discussion

MIP-Mentored Internship Program

VCBH was awarded Round 2 of The Mentored Internship Program Grant for 2 VCBH sites. The MIP grant focuses on meeting California's urgent need for a skilled behavioral health workforce through quality training, mentorship, and ongoing partnerships between BH organizations and local educational institutions. Grant funding includes offering stipends to students gaining clinical experience.

SCRIP-Southern Counties Regional Partnership

This grant funds programs that oversee training and support to the public mental health system workforce in the southern counties region. Retention approaches focus on staff training, staff wellness programs and loan repayment. The Loan Repayment Program aims to provide financial assistance to employees in high need and hard-to-fill positions, as designated by each County. In an effort to support the training for hard-to-fill positions, the Stipend Program uses educational stipends, a financial incentive, for clinical training opportunities: Doctoral Practicum Students, Master of Social Work (MSW) Students, and Marriage and Family Therapist (MFT) Trainee students. Pipeline efforts provide general information on mental health career pathways for our local high schools and community colleges; as well as stipends to support peers and undergraduate student learning experiences in paraprofessional level roles.

CSS WET-Workforce Education and Training

MHFA (Mental Health First Aid): SCRIP Grant funds supported 20 VCBH staff to be MHFA facilitator training opportunities. MHFA is a national evidence-based practice focused on teaching skills to identify, understand, and respond to the signs of mental illness and substance use.

New Program in development - EMDR (Eye Movement Desensitization and Reprocessing) training for 30 clinical staff. EMDR is a well-researched psychotherapy treatment for trauma that is recognized by organizations such as the American Psychiatric Association as an effective form of treatment.

FY23-24 Budget Position Changes:

< 1.0> Program Administrator III

<1.0> Net FY23-24 Position Changes

3265 - MHS Workforce Education and Training

FY24-25 Budget Position Changes: none

Current Year Accomplishments**MIP**

- a. Increased partnerships with Educational Institutions from 5 (FY 22-23) to 9 (FY23-24)
- b. Increased student clinical placements from 8 (FY 22-23) to 29 students (FY23-24), with approximately 38% fluent in Spanish (the County's threshold language).
- c. MIP grant Stipend funds provided to doctoral practicum students, interns, MFT training and graduate level students.
- d. VCBH has successfully hired 4 previous students.

SCRIP

- e. Implemented 23 trainings funded by SCRIP Retention funds, with 87 VCBH staff in attendance. Final tallies will be available at the end of this fiscal year.
- f. 38 VCBH staff attended two conferences funded by SCRIP Retention funds, focusing on 1) Clinical Supervision and 2) Whole Person/Integrated Care
- g. 21 VCBH staff will be awarded \$7500 in Loan Repayment this Spring.

CSS WET

- h. SCRIP funded VCBH MHFA Trainers will offer a minimum of 3 MHFA Trainings open to VCBH staff, Ventura County employees, and the community.
- i. EMDR Contract development to provide training for 30 VCBH Staff.

Out-Year Objectives**MIP:**

- a. MIP Stipend funds to support on-boarding training for a minimum of 4 students (2 at the Conejo site and 2 at the Williams site).

SCRIP

- a. Retention funds will fund a minimum of 10 trainings for a minimum of 100 VCBH staff and 1 conference for a minimum of 10 VCBH staff
- b. Loan Repayment: All funds are scheduled to be used this fiscal year.
- c. VCBH will provide SCRIP stipend funds to graduate students.
- d. SCRIP Pipeline funds will award stipends for up to 4 undergraduate student stipends and 25 peer stipends.

CSS WET

SCRIP funded VCBH MHFA Trainers will offer a minimum of 3 MHFA Trainings open to VCBH staff, Ventura County employees, and the community.

EMDR

Contract development to provide training for 30 VCBH Staff.

Future Impacts

VCBH's participation in 2 Internship grants MIP and SCRIP has supported structures to support pipeline and retention efforts. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. Changes due to Prop 1 will impact programs and how they are funded in future years.

3265 - MHS Workforce Education and Training

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Graduate Internship Program: Doctoral Practicum; MFT Trainee; MSW Intern	Number	6.00	7.00	5.00	17.00	6.00
# of Training Opportunities	Number	10.00	24.00	10.00	23.00	10.00
# of Training Attendees	Number	100.00	485.00	100.00	87.00	100.00
# Conferences	Number	1.00	2.00	1.00	2.00	1.00
# Conference Attendees	Number	10.00	38.00	10.00	38.00	10.00
Undergraduate Interns: Mental Health Associate	Number	6.00	6.00	8.00	12.00	6.00

3269 - MHS Innovation Plan

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	758,435	298,013	898,199	338,427	40,414
Services and Supplies	3,053,852	1,909,568	671,312	2,074,873	165,305
Capital Assets	149,537	51,485	63,731	51,485	0
Other Financing Uses	0	175,000	175,000	175,000	0
Total Appropriations	3,961,824	2,434,066	1,808,242	2,639,785	205,719
Intergovernmental Revenues	1,977,063	2,485,000	3,580,000	3,200,000	715,000
Charges for Services	0	140,488	140,488	59,350	(81,138)
Total Revenue	1,977,063	2,625,488	3,720,488	3,259,350	633,862
Net Cost	1,984,762	(191,422)	(1,912,246)	(619,565)	(428,143)

Unit Description

Mental Health Services Act (MHSA) Innovation Plan (INN) 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 MHSA community planning processes.

Program Discussion

The Preliminary Budget Request for Mental Health Services Act reflects changes in appropriations and to support anticipated revenue growth. Increases in salary and benefits are the result of related unions, negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY23-24 Budget Position Changes: none

FY24-25 Budget Position Changes: none

Current Year Accomplishments

- Gained MHSA approval for the Learning Health Care Network (LCHN) program, a statewide collaborative focused on streamlining data and best practices for early psychosis intervention programs.
- Launched the Semi statewide Electronic Health Record project to migrate VCBH data system from Avatar to SmartCare.

Out-Year Objectives

- Gain MHSA approval for Veteran Mentorship Project focused on supporting veterans and first responders to prevent suicide.
- Launch new Innovation projects through a public community driven planning process.

Future Impacts

The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known.

3269 - MHS Innovation Plan

Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department’s ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
New Innovation Programs Created	Number	1.00	1.00	1.00	1.00	1.00

3271 - MHS Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,737,150	1,813,792	1,758,597	2,052,209	238,417
Services and Supplies	2,871,607	3,286,673	7,592,225	4,082,647	795,974
Other Charges	5,826,548	5,934,797	6,215,074	7,938,298	2,003,501
Total Appropriations	10,435,305	11,035,262	15,565,896	14,073,154	3,037,892
Revenue from Use of Money and Property	2,791,902	1,687,671	2,028,184	2,028,184	340,513
Intergovernmental Revenues	4,542,722	4,529,973	8,380,205	4,481,575	(48,398)
Charges for Services	0	4,817,618	3,434,368	2,597,418	(2,220,200)
Miscellaneous Revenues	0	0	1,595	0	0
Total Revenue	7,334,624	11,035,262	13,844,352	9,107,177	(1,928,085)
Net Cost	3,100,681	0	1,721,544	4,965,977	4,965,977
Full Time Equivalents		6.00		5.00	(1.00)
Authorized Positions		6		5	(1)

Unit Description

Mental Health Services Act (MHSA) 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 (MHSA) regulations. These duties include but are not limited to; administration and review of contract providers; program evaluation; budget management, stakeholder process; coordination with other agencies; public information;

Program Discussion

The Preliminary Budget Request for Mental Health Services Act (MHSA) reflects changes in appropriations and to support anticipated revenue growth. Increases in salary and benefits are the result of related unions, negotiated wage increases and the corresponding benefits. These increases are offset by corresponding revenue.

FY23-24 Budget Position Changes:

< 1.0 > Management Assistant II

< 1.0 > Net FY23-24 Changes

FY24-25 Budget Position Changes: none

Current Year Accomplishments

a. VCBH staff, along with County of Ventura representatives from the Medical Examiner's Office, Public Health, and Adult Protective Services, participated in the creation and sustainability trainings to develop the Ventura County multidisciplinary Suicide Fatality Review Team. VCBH and MEO staff, along with numerous community partners, are now actively working on implementation steps, with a projected late spring/early summer 2024 launch date. The suicide surveillance system allows communities to better track near real-time trends, determine who in the community is most at risk, and consider systemic changes that could potentially prevent future suicides.

b. Enhanced the evaluation MHSA funded programs by increasing total number of satisfaction and outcome survey submissions.

c. Assisted the launch of the new Adult FSP program and further implement the FSP revamp project by adding peers to the remaining FSP programs.

3271 - MHS Administration

Out-Year Objectives

- a. Develop and implement two Request for Proposal’s related to expanding transportation options for MHSa program participants, remodeling service sites for providers, and several new programs to support the one time increase in MHSa allocation to Ventura County community organizations and residents
- b. Implement a planning process to adapt MHSa Funding categories to align to the requirements of Proposition 1.

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT’s) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department’s ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
3 Year Plan - MHSa Programs	Percent Completed	30.00	30.00	30.00	30.00	60.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00748 - Program Administrator III	3,140	4,396	1.00	1
00813 - Principal Accountant	3,215	4,501	1.00	1
01075 - Sr Behavioral Health Manager	4,471	6,260	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01611 - Administrative Assistant III	2,449	3,435	1.00	1
Total			5.00	5

3273 - MHS CSS Adult Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	24,945,724	26,288,264	28,160,196	33,735,393	7,447,129
Services and Supplies	23,113,805	26,152,064	29,053,714	37,095,004	10,942,940
Other Charges	1,030,359	1,241,387	1,304,843	1,209,941	(31,446)
Other Financing Uses	0	164,404	59,377	0	(164,404)
Total Appropriations	49,089,889	53,846,119	58,578,130	72,040,338	18,194,219
Intergovernmental Revenues	18,748,596	30,785,599	45,591,978	45,971,074	15,185,475
Charges for Services	24,523,858	21,920,081	19,091,024	20,232,947	(1,687,134)
Miscellaneous Revenues	(5,409)	0	175,885	0	0
Other Financing Sources	13,974	0	42,639	17,864	17,864
Total Revenue	43,281,020	52,705,680	64,901,526	66,221,885	13,516,205
Net Cost	5,808,869	1,140,439	(6,323,396)	5,818,453	4,678,014
Full Time Equivalents		288.40		292.40	4.00
Authorized Positions		290		294	4

Unit Description

Mental Health Services Act Community Services and Supports Adult Services programs serve individuals with serious and persistent mental illness through an array of transformed mental health services and supports that promote wellness and recovery. Projects included in this program are the Crisis Team, Assist (Assist Outpatient Treatment Team), Crisis Residential Treatment (Jackson House and Golden CRT), Adult Wellness and Recovery Center, Peer Employment and Support (Growing Works), Older Adult Program, Empowering Partners for Integrated Community Services (EPICS), Telecare full service partnership (VISTA), clinic-based full service partnership, Transitional-Aged Youth full service partnership, Transitional-Aged Youth Wellness and Recovery Center (TAY Tunnel), and Rapid Integrated Support and Engagement (RISE).

Program Discussion

The Preliminary Budget Request for Mental Health reflects changes in appropriations and revenue to support projected changes. Increases in salary and benefits are the result of union negotiated wage increases and the corresponding benefits. Increases in appropriations are offset by corresponding revenue.

FY23-24 Budget Position Changes:

6.0 Peer Specialist III

1.0 Sr Registered Nurse-MentalHlth

<1.0> Management Assistant II

<1.0> Psychiatric Technician-IPU

<1.0> Behavioral Health Clinician IV

<1.0> BH Manager II

<1.0> RN MH

<1.0> Senior Psychologist

1.0 FY23-24 Net Position Changes

3273 - MHS CSS Adult Services

FY24-25 Budget Position Changes: none

Current Year Accomplishments

Clinic- Based Full Service Partnership (FSP)- Hired staff and implemented the new Adult Clinic Based FSP program. Began providing services to the Oxnard and Ventura Regions. The primary adult clinics are in the position to identify their most acute clients in need of intensive, wrap around services and make the referral to this "hybrid" (i.e., medication services will remain the responsibility of the "home" clinic). This connection between the home clinic and the clinic-based FSP team is expected to facilitate good collaboration and smooth transitions (back-and forth as client need warrants).

b. Peer Support Services Program: Hired 12 peers and the Peer Support Services Supervisor. Began to provide Peers support Services in eleven different sites within four VCBH Divisions. These PSS and are led (in coordination with their Clinic Administrators) by an experienced Program Administrator with their own lived experience.

c. Mobile Crisis Outreach for TAY (MCOT) Team---has begun to operate as a result of DHCS-grant funding. This team consists of a Behavioral Health Clinician, Community Services Coordinator, and a Peer Support Specialist. Crisis calls from both VCBH enrolled and unenrolled transitional-aged youth (i.e., ages 16-25) garner crisis intervention over the phone and a field-based, mobile response when warranted. Additionally, post-crisis follow-up by the MCOT Team seeks to ensure connection to appropriate, outpatient services and treatment

d. Short-Term Treatment Teams---in response to timeliness/access challenges associated with STAR (Screening Triage Assessment and Referral), the Adult Division has developed Short Term Treatment Teams within the six physical-plant clinics and the Transitions program. Screened referrals gain immediate access to problem-oriented assessments and services being rendered with the VCBH clinics/program.

Out-Year Objectives

a. Expand Clinic-Based FSP both county-wide and in terms of the overall numbers to align with MHS reform more closely.

b. Expand Peer Support Services to the extent that allows for all VCBH clinics/programs to include peer staff as part of every multidisciplinary team.

c. Acquisition and development of physical plants for treatment at the more acute end of the continuum of care (i.e., Mental Health Rehabilitation Center, Crisis Stabilization Units, and Psychiatric Health Facilities.)

Future Impacts

The CalAIM Behavioral Health Payment Reform initiative has changed the way the County claims for the federal reimbursement for Medi-Cal Services. The County now claims for services at fixed rates with no settlement to cost. In addition, Behavioral Health has transitioned to Intergovernmental Transfers (IGT's) of funds that the State may use as the non-federal share in claiming Federal Financial Participation (FFP) for Medicaid. The FY24-25 Preliminary Budget Request reflects changes in appropriations and revenues to support projected program changes however, Medi-Cal revenue is estimated using current year information plus projected revenue for changes to programs as the impact due to CalAIM is not yet known. Unforeseen decreases in local or state funding, utilized by the Department for the federal Medi-Cal match, would challenge the Department's ability to maintain the current level of service. In addition, changes due to Prop 1 will impact programs and how they are funded in future years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Peers hired	Number	3.00	3.00	6.00	12.00	19.00
Clinic Based FSP Clients Served	Number	75.00	0.00	75.00	54.00	120.00

3273 - MHS CSS Adult Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00196 - Senior Crisis Team Clinician	2,713	3,800	16.00	16
00224 - Senior Crisis Team Clinician-PDP	3,800	3,800	0.40	1
00232 - Registered Nurse-Mental Health	4,104	4,549	11.00	11
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	12.00	12
00343 - Psychiatric Technician-IPU	2,758	2,875	17.00	17
00406 - Community Services Coord	2,351	3,296	36.00	36
00430 - Behavioral Health ClinicianIII	2,713	3,800	48.00	48
00431 - Behavioral Health Clinician IV	2,847	3,989	22.00	22
00558 - Peer Specialist III	1,826	2,557	9.00	9
00748 - Program Administrator III	3,140	4,396	2.00	2
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	15.00	15
01091 - Behavioral Health Manager II	4,065	5,691	5.00	5
01214 - Mental Hlth Associate	1,849	2,589	56.00	56
01330 - Medical Office Assistant III	1,514	2,118	1.00	1
01345 - Office Assistant III	1,545	2,160	18.00	18
01347 - Office Assistant IV	1,661	2,322	11.00	11
01474 - Alcohol/Drug Treatment Spe II	1,817	2,544	2.00	2
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	1.00	1
01485 - Lead Psychologist	4,330	5,629	1.00	1
01692 - Senior Psychologist	3,838	5,004	8.00	9
02110 - Medical Office Assistant IV	1,653	2,311	1.00	1
Total			292.40	294

Other Funds
Workforce Development Division
Division 3450, Fund S110
Melissa Livingston, Human Services Agency Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,265,634	3,518,523	2,515,001	2,003,614	(1,514,909)
Services and Supplies	1,649,288	2,729,159	1,686,609	1,064,137	(1,665,022)
Other Charges	2,333,136	3,800,000	11,290,000	7,000,000	3,200,000
Total Appropriations	7,248,058	10,047,682	15,491,610	10,067,751	20,069
Revenue from Use of Money and Property	5,132	0	1,000	0	0
Intergovernmental Revenues	7,042,926	10,047,682	14,990,610	10,067,751	20,069
Miscellaneous Revenues	0	0	0	0	0
Other Financing Sources	200,000	0	500,000	0	0
Total Revenue	7,248,058	10,047,682	15,491,610	10,067,751	20,069
Net Cost	0	0	0	0	0
Full Time Equivalents		28.00		14.00	(14.00)
Authorized Positions		28		14	(14)

Division Description

In July 2014, the Workforce Innovation and Opportunity Act (WIOA) replaced the Workforce Investment Act of 1998. It reformed and redefined federal job training programs, adult education, literacy, and vocational rehabilitation. This legislation allows local Workforce Development Boards the authority and flexibility to establish policies and determine budgets that will assist employers in training and developing the local workforce through the mandated One-Stop delivery system.

In Ventura County, the Ventura County Board of Supervisors is the fiscal agent and grant recipient and as such delegated the fiscal responsibilities to the Human Services Agency. The Workforce Development Board of Ventura County (WDB) is responsible for the local administration of WIOA. Per WIOA requirements, the Board of Supervisors (BOS) appoints 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 BOS, the WDB directs the activities of the WDB Executive Director in carrying out the policies and priorities of the WDB. The WDB Administration staff work closely with One-Stop system partners to provide programs and services that align with workforce development needs in Ventura County.

The One-Stop system in Ventura County facilitates integrated partnerships that incorporate services for common customers served by America's Job Center of California (AJCC) partners and other program and service providers engaged in WIOA business. The WIOA Adult and Dislocated Worker programs at the Oxnard AJCC and Simi Valley AJCC locations are provided by Career TEAM, a contracted provider.

Other Funds
Workforce Development Division
Division 3450, Fund S110
Melissa Livingston, Human Services Agency Director

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3451 - Workforce Investment Board Administration	10,067,751	10,067,751	0	14.00
3452 - Workforce Investment Act Program Operation	0	0	0	0.00
Total	10,067,751	10,067,751	0	14.00

3451 - Workforce Investment Board Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,245,520	1,521,344	1,555,063	2,003,614	482,270
Services and Supplies	1,591,826	2,673,273	1,581,934	1,064,137	(1,609,136)
Other Charges	231,388	0	2,790,000	7,000,000	7,000,000
Total Appropriations	3,068,733	4,194,617	5,926,997	10,067,751	5,873,134
Revenue from Use of Money and Property	5,132	0	1,000	0	0
Intergovernmental Revenues	7,041,426	10,047,682	14,990,610	10,067,751	20,069
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	7,046,558	10,047,682	14,991,610	10,067,751	20,069
Net Cost	(3,977,825)	(5,853,065)	(9,064,613)	0	5,853,065
Full Time Equivalents		8.00		14.00	6.00
Authorized Positions		8		14	6

Unit Description

WDB Administration staff is responsible for workforce program design and development, WIOA strategic planning, workforce research, employer and workforce stakeholder outreach, career pathway development, policy development, workforce provider selection, 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 requested appropriations are based on the projected available funding for the budget year. Changes from the current year Adopted Budget include an increase in appropriations of \$5,873,134, which is due to WDB restructuring, eliminating and transferring appropriations from budget unit 3452 to 3451. The requested appropriations and revenues of \$10,068,751 are at the same level as current year adopted budget. There is no net county cost for this budget unit. 100% expenditures are reimbursed by federal and state revenues.

There are no position changes in the Preliminary Budget.

Current Year Accomplishments

The Workforce Development Board of Ventura County took committed action to:

- Breaking down barriers to employment bringing grant funded programs to Ventura County
- Recruit for Workforce Development Board members that represents the diversity of our community
- A commitment to human-centered services and program design
- Sharing our strengths and outcomes throughout California and engaging with change-making philanthropy

The WDB continued many special programs:

- Pathway Home to serve inmates at the Todd Road and Main Jail

3451 - Workforce Investment Board Administration

- Disability Employment Accelerator program to serve people with disabilities
- Pathways to Employment grant to serve people experiencing homelessness
- High Road Construction Careers project with San Luis Obispo WDB, Santa Barbara WDB, and Tri-Counties BTC
- National Dislocated Worker Grants in response to the Woolsey and Hill Fires and COVID-19

The WDB also:

- Launched our first annual report and presented to the Ventura County Board of Supervisors
- Continued the Work Based Learning Consortium
- 95 phone calls placed on our HR Hotline, in partnership with the California Employers Association
- 14 job fairs and hiring events attended. We hosted 5 of these events and had a total of 390 participants and 73 employers in attendance.
- Continued to lead and provide the fiscal and program management for the 3 County collaborative SB1 and CCI grants (SLO, Santa Barbara and Ventura)

The WDB received new grants:

- \$4.2M to continue the MC3 pre-apprenticeship program with Santa Barbara, SLO, and BTC
- \$684K to provide temporary jobs to individuals who will cleanup Foster Park due to the 2023 Winter Storms
- \$600K to continue programming for people with disabilities
- \$20K to host a workforce transformation fellow trained in human-centered design
- \$100K to continue efforts of the region to actualize the goals and objectives of the regional plan

Out-Year Objectives

(1) Convene a regional summit to provide what employers of all sizes need from regional education providers, unifying fragmented existing strategies.

(2) Strengthen operational supports for job seekers with barriers to employment by diversifying funding, implementing protocols, and building partnerships.

(3) Systematize customer feedback processes to improve reporting and service delivery for job seekers and employers.

(4) Fully implement business solutions and services for employers to address their needs and help them thrive

(5) Expand awareness of the WDB services and resources for job seekers and employers by deploying an outreach and communication strategy to increase visibility across the region.

Future Impacts

The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The WDB will manage to the actual level of funding received.

3451 - Workforce Investment Board Administration

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00098 - HSA Administrative Manager	4,637	5,138	1.00	1
00104 - HSA Administrative Spec III	3,425	4,568	3.00	3
00137 - HSA Senior Administrative Spec	3,673	4,898	2.00	2
00674 - WIOA Executive Director	5,078	6,772	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01527 - HS Program Assistant II	2,226	3,123	1.00	1
01683 - Account Executive II	2,376	3,011	5.00	5
Total			14.00	14

3452 - Workforce Investment Act Program Operation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,020,114	1,997,179	959,938	0	(1,997,179)
Services and Supplies	57,463	55,886	104,675	0	(55,886)
Other Charges	2,101,749	3,800,000	8,500,000	0	(3,800,000)
Total Appropriations	4,179,325	5,853,065	9,564,613	0	(5,853,065)
Intergovernmental Revenues	1,500	0	0	0	0
Other Financing Sources	200,000	0	500,000	0	0
Total Revenue	201,500	0	500,000	0	0
Net Cost	3,977,825	5,853,065	9,064,613	0	(5,853,065)
Full Time Equivalents		20.00		0.00	(20.00)
Authorized Positions		20		0	(20)

Unit Description

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Other Funds
IHSS Public Authority
 Division 3460, Fund S800
 Melissa Livingston, Human Services Agency Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,301,385	1,455,116	1,210,971	1,559,971	104,855
Services and Supplies	182,470	224,884	229,026	196,799	(28,085)
Other Charges	20,631,376	21,870,000	21,884,190	24,020,000	2,150,000
Total Appropriations	22,115,231	23,550,000	23,324,187	25,776,770	2,226,770
Revenue from Use of Money and Property	73,899	0	15,000	5,000	5,000
Intergovernmental Revenues	12,136,813	13,135,000	12,894,187	14,405,000	1,270,000
Other Financing Sources	10,040,000	10,415,000	10,415,000	11,366,770	951,770
Total Revenue	22,250,711	23,550,000	23,324,187	25,776,770	2,226,770
Net Cost	(135,481)	0	0	0	0
Full Time Equivalents		14.00		19.00	5.00
Authorized Positions		14		19	5

Division Description

The In-Home Supportive Services (IHSS) program provides in-home assistance to eligible aged, blind and disabled individuals as an alternative to out-of-home care and enables recipients to remain safely in their own homes. The goal of IHSS Public Authority (IHSS-PA) is to connect individuals approved for IHSS Services with in-home caregivers.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3461 - IHSS Public Authority	25,776,770	25,776,770	0	19.00
Total	25,776,770	25,776,770	0	19.00

3461 - IHSS Public Authority

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,301,385	1,455,116	1,210,971	1,559,971	104,855
Services and Supplies	182,470	224,884	229,026	196,799	(28,085)
Other Charges	20,631,376	21,870,000	21,884,190	24,020,000	2,150,000
Total Appropriations	22,115,231	23,550,000	23,324,187	25,776,770	2,226,770
Revenue from Use of Money and Property	73,899	0	15,000	5,000	5,000
Intergovernmental Revenues	12,136,813	13,135,000	12,894,187	14,405,000	1,270,000
Other Financing Sources	10,040,000	10,415,000	10,415,000	11,366,770	951,770
Total Revenue	22,250,711	23,550,000	23,324,187	25,776,770	2,226,770
Net Cost	(135,481)	0	0	0	0
Full Time Equivalents		14.00		19.00	5.00
Authorized Positions		14		19	5

Unit 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 IHSS-PA 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 IHSS-PA 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 reflects appropriations of \$25,776,770, an increase of \$2,226,770 from current year Adopted Budget. The increase is primarily due to the increase of Maintenance of Efforts (MOE) to State for county share of costs for providers' wages, estimated to be \$24,000,000 for FY24-25 in comparison to projected \$21,850,000 for FY23-24, as well as increased costs in staff salaries to meet service demands. The MOE costs are covered by County general fund and state realignment revenues.

Current Year Accomplishments

(1) Collaborated with Auditor Controller's Office to identify and implement improved document retention system.

(2) Successfully replaced REVA (Registration Enrollment Video Application) with internally designed bilingual in-person provider orientation training to meet State requirements.

(3) With Area Agency on Aging, co-hosted Caregiver Conference for the first time in-person in three years (post-COVID).

3461 - IHSS Public Authority

(4) Assisted providers with implementation of EV (Electronic Visit Verification) in July 2023.

(5) Social workers identified a skill-based need for providers and collaborated with State. The social worker team developed an approved course for inclusion in the IHSS Career Pathways training (paid provider training across California).

Out-Year Objectives

(1) Increase provider enrollment numbers by 5% to meet increased service demands.

(2) Coordinate and assist contract negotiation/MOA between CEO Labor Relations and SEIU 2015 for 2024-2027.

(3) Expand provider outreach and recruitment, and establish partnerships in the community.

Future Impacts

(1) Increased workloads continue to grow due to expanding Medi-Cal eligibility, which leads to increase in IHSS applications and enrollments of Public Authority providers

(2) The need for providers continues to increase based on the IHSS client caseload growth, and IHSS consumers who have no provider available continues to increase with an average of 185 requests for referrals to providers initiated and processed per month.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00010 - HS Public Authority Adminstrtr	4,040	5,387	1.00	1
00078 - HS Case Aide II	1,658	2,211	1.00	1
00248 - HS IHSS Social Worker III	2,052	2,737	4.00	4
00249 - HS IHSS Social Worker IV	2,301	3,068	1.00	1
00250 - HS IHSS Supervisor	3,298	3,375	2.00	2
01270 - Clerical Supervisor II	1,962	2,748	1.00	1
01345 - Office Assistant III	1,545	2,160	5.00	5
01347 - Office Assistant IV	1,661	2,322	2.00	2
01527 - HS Program Assistant II	2,226	3,123	1.00	1
01528 - HS Program Assistant III	2,466	3,453	1.00	1
Total			19.00	19

Other Funds
Domestic Violence
Division 3470, Fund S090
Melissa Livingston, Human Services Agency Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	207,750	201,993	200,574	201,836	(157)
Total Appropriations	207,750	201,993	200,574	201,836	(157)
Licenses Permits and Franchises	100,354	80,000	100,000	80,000	0
Fines Forfeitures and Penalties	84,142	80,000	60,000	80,000	0
Revenue from Use of Money and Property	3,402	0	0	0	0
Total Revenue	187,897	160,000	160,000	160,000	0
Net Cost	19,853	41,993	40,574	41,836	(157)

Division Description

Domestic Violence

State legislation enacted in 1980 and revised in 1993 requires counties to collect a portion of marriage license fees, and court fines for domestic violence to provide funding for Domestic Violence Programs for victims and their children.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3471 - Domestic Violence	201,836	160,000	41,836	0.00
Total	201,836	160,000	41,836	0.00

3471 - Domestic Violence

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	207,750	201,993	200,574	201,836	(157)
Total Appropriations	207,750	201,993	200,574	201,836	(157)
Licenses Permits and Franchises	100,354	80,000	100,000	80,000	0
Fines Forfeitures and Penalties	84,142	80,000	60,000	80,000	0
Revenue from Use of Money and Property	3,402	0	0	0	0
Total Revenue	187,897	160,000	160,000	160,000	0
Net Cost	19,853	41,993	40,574	41,836	(157)

Unit Description

The County contracts with community-based organizations to provider shelter care and related support services to domestic violence victims.

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.

Current Year 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.

Out-Year 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.

3471 - Domestic Violence

- 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.

Future Impacts

CFS will actively monitor trends associated with increased domestic violence, and any increased service needs.

Other Funds
Public Works Road Fund
Division 4080, Fund S010
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	44,308,188	48,846,416	41,283,600	56,099,000	7,252,584
Other Charges	1,000	250,000	55,000	100,000	(150,000)
Capital Assets	6,420,052	12,200,600	17,840,100	5,537,200	(6,663,400)
Other Financing Uses	833,396	1,500,000	1,500,000	1,500,000	0
Total Appropriations	51,562,637	62,797,016	60,678,700	63,236,200	439,184
Taxes	121,268	282,800	282,800	200,000	(82,800)
Licenses Permits and Franchises	1,011,604	900,000	900,000	900,000	0
Fines Forfeitures and Penalties	138,120	140,000	140,000	140,000	0
Revenue from Use of Money and Property	641,206	751,700	751,700	707,500	(44,200)
Intergovernmental Revenues	41,466,354	52,824,300	39,522,600	50,055,800	(2,768,500)
Charges for Services	112,473	537,900	538,000	165,200	(372,700)
Miscellaneous Revenues	71,834	260,000	260,000	157,500	(102,500)
Other Financing Sources	0	2,288,200	2,288,200	2,106,000	(182,200)
Total Revenue	43,562,859	57,984,900	44,683,300	54,432,000	(3,552,900)
Net Cost	7,999,778	4,812,116	15,995,400	8,804,200	3,992,084

Division Description
Public Works Road Fund

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4081 - Road Fund General	33,836,300	44,717,600	(10,881,300)	0.00
4082 - Road Fund Operations and Maintenance	24,642,700	7,500	24,635,200	0.00
4083 - Road Fund Infrastructure	4,757,200	9,706,900	(4,949,700)	0.00
Total	63,236,200	54,432,000	8,804,200	0.00

4081 - Road Fund General

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	24,277,428	28,713,100	21,313,900	33,786,300	5,073,200
Other Charges	1,000	0	4,000	50,000	50,000
Capital Assets	9,450	0	0	0	0
Total Appropriations	24,287,878	28,713,100	21,317,900	33,836,300	5,123,200
Taxes	121,268	282,800	282,800	200,000	(82,800)
Licenses Permits and Franchises	1,011,604	900,000	900,000	900,000	0
Fines Forfeitures and Penalties	138,120	140,000	140,000	140,000	0
Revenue from Use of Money and Property	641,206	751,700	751,700	707,500	(44,200)
Intergovernmental Revenues	36,921,012	43,019,300	37,374,400	41,679,100	(1,340,200)
Charges for Services	41,944	380,200	380,200	56,000	(324,200)
Miscellaneous Revenues	20,182	240,000	240,000	150,000	(90,000)
Other Financing Sources	0	17,200	17,200	885,000	867,800
Total Revenue	38,895,336	45,731,200	40,086,300	44,717,600	(1,013,600)
Net Cost	(14,607,458)	(17,018,100)	(18,768,400)	(10,881,300)	6,136,800

Unit Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.65 centerline miles of road network in the unincorporated area and for coordinating other County transportation needs, including public transit planning and coordination, project planning, design, construction, maintenance, traffic safety and operations and maintenance. Revenue is derived from State gas tax subventions, Transportation Development Act (TDA), vehicle code fines, road permits, Federal & State construction aid and potential contributions from developers.

Program Discussion

The FY 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net increase of 7.23% or \$4,539,184 which is due to a \$11,352,584 increase in Supplies and Services, a decrease of \$150,000 in Other Charges, and a decrease of \$6,663,400 in Capital Assets.

Revenue adjustments reflect a 6.13% decrease or \$3,552,900 which is a combination of the following budget items: a decrease of \$82,800 in Taxes for TDA allocations, a decrease of \$44,200 in Revenue from Use of Money and Property, a decrease of 2,768,500 in Intergovernmental Revenues, a decrease of \$372,700 in Charges for Services, a decrease of \$102,500 in Miscellaneous Revenue, and a decrease of \$182,200 in Other Financing Sources.

Current Year Accomplishments

1. Continues to implement staff changes and tasks performed as identified in the Functional Analysis, to improve overall effectiveness. This was a major, transformative effort that will produce significant benefits to the department for years to come as it will be fully implemented by FY25.
2. Issued 2,400 permits (1,200 encroachment permits, 75 film permits and 1,125 Transportation permits)
3. Conducted pavement inspection surveys for 120 centerline miles of county-maintained roadways.
4. Collected Traffic Impact Mitigation Fees for 120 projects.

4081 - Road Fund General

5. Held the 9th Annual Utilities Meeting with various utility companies countywide.
6. Reviewed 10 Predevelopment projects, 25 EIRs (Non-County Projects), and 66 Land Development Projects (County Projects).
7. Submitted list of projects for gas tax revenue SB1-RMRA for a total of \$ 16.6 M which was approved for this FY.
8. Applied for Safe Streets and Roads for All (SS4A) federal grant funds and were approved a total of \$800,000 in grant funds.
9. Completed 12 projects for a total construction cost of about \$13.6 million.
 - a. Resurfaced 32 centerline miles of County roads in the Ojai Area, Santa Rosa Valley Area, Las Posas Estate Area which includes Guiberson Road, Riverside Ave, Sespe Street, Moorpark Road, Read Road, Sunset Valley Road, Center School Road and Todd Road.
 - b. Two traffic signal improvement projects along Hueneme Road.
 - c. Bradley Road bridge replacement.
 - d. Several storm drain culvert upgrades, pedestrian crossing enhancements, and guardrail replacements.
 - e. Emergency repairs on two County bridges (Camino Cielo Road bridge and Old Telegraph Road bridge) to restore access due to significant rainfall and storm damage.
 - f. Emergency repairs for to restore and reopen vehicular access on multiple roadways.
 - g. Signing and striping improvements for bike lanes and diagonal parking for the Saticoy neighborhood area.
10. Working on design of six additional emergency repairs projects and 25 future construction projects.
11. Completed project management support to the City of Oxnard for the Rice Ave at 5th Street Grade Separation Project.
12. Completed a School Safety Review and implemented various traffic improvement measures to address high vehicle speeding, illegal U-turns and roadside parking along Central Ave for Rio Mesa High School.
13. Completed a comprehensive Active Transportation Plan countywide which identified a prioritized list of sidewalks and bike lane projects.
14. Completed two comprehensive countywide engineering studies for Retro reflectivity Signs and Guardrail Installations at various locations.
15. Completed the installation of a new Advanced Traffic Management System and constructed an in-house Traffic Management Center.
16. Completed numerous traffic safety and operation related projects.
17. Completed the assemblies of two (2) portable driver speed feedback sign trailers to address citizen concerns about vehicle speeding residential roads.
18. Installed remote monitoring devices inside existing flashing beacon assemblies at five school sites.
19. Completed the configuration of 38 wireless cellular modems to enhance the County's traffic signal communication network.
20. Completed the maintenance of county infrastructure including 103 miles of roadway shoulders, 15 miles of roadside ditch, 1220 culverts and complied with the NPDES requirements for 94 catch basins for maintenance and reporting.
21. Completed 57 miles of rural tree trimming and 654 acres of vegetation control.
22. Maintained 1,603 signs, striped X miles of pavement and painted 12,365 symbols.
23. Continued the "Don't dump on me VC!" public campaign to reduce illegal dumping in the road right-of-way.
24. Repaired and maintained county roadways damaged by the impact of 4+ different storms systems from December 2023 to February 2024. Removed 11,250 Cubic Yards of Storm Debris from roadways from 4+ storms
25. Completed Mattress Recycle Grant to install camera on Olds Road to reduce illegal dumping.
26. Created live internal map of active permits.
27. Created live road closure map for county website.
28. Completed sweeping of 118.30 miles of Class II bike lanes twice a month.

Out-Year 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.
3. Encourage internet-based or online applications.

4081 - Road Fund General

4. Update fact-sheets for permit applicants.
5. Hold 10th Annual Utility Meeting with various utility companies countywide.
6. Conduct pavement condition surveys for 150 centerline miles of county-maintained roadway.
7. Spend approximately \$21 million to complete design and construction of
 - a. Nine (9) projects throughout the County, for pavement rehabilitation, bike lane, and slope repairs.
 - b. Six (6) emergency repair projects which include roadway reconstructions, retaining walls and slope stabilizations, slope and scour protection measures, and miscellaneous storm drain improvements.
8. Complete the revisions needed to the Strategic Master Plan.
9. Complete feasibility study for Santa Clara Avenue widening.
10. Complete update to the Traffic Impact Mitigation Fee Program.
11. Continue improving the Work Planning Process in MaintStar
12. Continue adding new asset management data into MaintStar including GIS integration.
13. Apply for Active Transportation Program (ATP) Cycle 7 grant to build pedestrian sidewalks and bike lanes to promote the use of active transportation modes in the County unincorporated neighborhood areas.
14. Complete the feasibility study for the Camarillo to CSUCI shared-use path.
15. Start Countywide Drainage Study Phase I/Storm drain condition assessment.
16. Start process for documenting Culvert Inventory information into a mobile application so information can be updated in the field as the inspection are being conducted including the mapping of the facility and photos.
17. Asset Management to create inventory of Guardrails, Mile post markers, Paddle marker and Red Curb inventory using MaintStar and ArcGIS/ ESRI field maps application.
18. Continue to monitor and install driver speed feedback signs at various locations to address high vehicle speeding concerns.
19. Commence the Complete Streets Design guidelines.
20. Complete the Adaptive Corridor Study for four high traffic volume roadways.
21. Continue creating work orders to address traffic safety and operation on County roads and intersections.
22. Continue to monitor State rules and regulations relating to Assembly Bill 43 (AB-43) which established reduced speed limits
23. Complete up to two Neighborhood Safety Review Plans and two School Safety Reviews.
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 Impacts

1. Employee Retention and vacancies - Loss of staff to other agencies and private industries due to inequality of pay and benefits and the inability to attract new employees will reduce PWA ability to effectively compete in the in the work we do.
2. Additional regulatory requirements continue to increase cost of operations. These requirements include the Countywide Municipal Storm Water Requirements (NPDES), Diesel Particulate measures, CARB compliance, 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.
5. Traffic impacts related to Vehicle Miles Traveled (VMT) assessments and calculation of developer fees into the Transportation Impact Mitigation Fee account.
6. Additional traffic sign maintenance because of recent legislation AB-43.

4081 - Road Fund General

- 7. Additional traffic sign maintenance resulting from the Retroreflective Sign Study.
- 8. The bike lanes, sidewalks, and other pedestrian enhancement projects that are being constructed throughout the County are encouraging and increasing bicycle and pedestrian mobility.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Construction contracts awarded (% of capital proj budgeted)	Percent	70.00	50.00	70.00	83.30	70.00

4082 - Road Fund Operations and Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	20,030,707	20,133,316	19,969,700	22,312,700	2,179,384
Other Charges	0	0	1,000	0	0
Capital Assets	0	2,160,000	555,400	830,000	(1,330,000)
Other Financing Uses	833,396	1,500,000	1,500,000	1,500,000	0
Total Appropriations	20,864,103	23,793,316	22,026,100	24,642,700	849,384
Charges for Services	70,502	55,000	55,000	0	(55,000)
Miscellaneous Revenues	12,321	20,000	20,000	7,500	(12,500)
Total Revenue	82,823	75,000	75,000	7,500	(67,500)
Net Cost	20,781,280	23,718,316	21,951,100	24,635,200	916,884

Unit 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).

Current Year Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Out-Year Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

4083 - Road Fund Infrastructure

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	54	0	0	0	0
Other Charges	0	250,000	50,000	50,000	(200,000)
Capital Assets	6,410,602	10,040,600	17,284,700	4,707,200	(5,333,400)
Total Appropriations	6,410,656	10,290,600	17,334,700	4,757,200	(5,533,400)
Intergovernmental Revenues	4,545,342	9,805,000	2,148,200	8,376,700	(1,428,300)
Charges for Services	28	102,700	102,800	109,200	6,500
Miscellaneous Revenues	39,331	0	0	0	0
Other Financing Sources	0	2,271,000	2,271,000	1,221,000	(1,050,000)
Total Revenue	4,584,700	12,178,700	4,522,000	9,706,900	(2,471,800)
Net Cost	1,825,955	(1,888,100)	12,812,700	(4,949,700)	(3,061,600)

Unit 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).

Current Year Accomplishments

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Out-Year Objectives

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Future Impacts

Please see Special Revenue Fund S010, Unit 4081 (Road Fund General).

Other Funds
Stormwater Unincorporated
Division 4090, Fund S130
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	2,692,294	3,860,500	3,723,100	4,505,000	644,500
Capital Assets	39,683	0	0	400,000	400,000
Total Appropriations	2,731,976	3,860,500	3,723,100	4,905,000	1,044,500
Fines Forfeitures and Penalties	215	0	0	0	0
Revenue from Use of Money and Property	51,419	60,500	60,500	90,700	30,200
Intergovernmental Revenues	262,343	0	0	0	0
Charges for Services	518,977	750,900	570,400	1,228,800	477,900
Miscellaneous Revenues	431,613	0	0	0	0
Other Financing Sources	2,125,000	2,230,000	2,230,000	1,929,700	(300,300)
Total Revenue	3,389,567	3,041,400	2,860,900	3,249,200	207,800
Net Cost	(657,590)	819,100	862,200	1,655,800	836,700

Division Description

Stormwater Unincorporated

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4091 - Unincorporated Stormwater Zone 1	725,400	390,500	334,900	0.00
4092 - Unincorporated Stormwater Zone 2	547,400	209,300	338,100	0.00
4095 - Unincorporated Stormwater Countywide	3,632,200	2,649,400	982,800	0.00
Total	4,905,000	3,249,200	1,655,800	0.00

4091 - Unincorporated Stormwater Zone 1

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	261,278	361,100	807,500	725,400	364,300
Total Appropriations	261,278	361,100	807,500	725,400	364,300
Fines Forfeitures and Penalties	84	0	0	0	0
Revenue from Use of Money and Property	28	0	0	0	0
Charges for Services	181,377	225,000	225,000	390,500	165,500
Other Financing Sources	0	134,300	0	0	(134,300)
Total Revenue	181,490	359,300	225,000	390,500	31,200
Net Cost	79,788	1,800	582,500	334,900	333,100

Unit Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

The FY2024-25 Preliminary Requested Budget reflects an increase from the prior year Adopted Budget of approximately \$364,300 or 100.89%. This increase is mainly due to an increase in maintenance contracts services associated with consultant services associated with TMDL programs.

Revenue adjustments reflect a net increase of \$31,200, or approximately 8.68% of the FY24 Adopted Budget, mainly due to the increase in Charges for Services associated with IWMD contribution revenue and a decrease in Other Financing Sources. Financing is available to cover the net cost.

Current Year Accomplishments

Please see County Stormwater Program Unit 4095 Accomplishments.

Out-Year Objectives

Please see County Stormwater Program Unit 4095 Objectives.

Future Impacts

4092 - Unincorporated Stormwater Zone 2

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	584,955	1,099,100	775,300	547,400	(551,700)
Total Appropriations	584,955	1,099,100	775,300	547,400	(551,700)
Fines Forfeitures and Penalties	131	0	0	0	0
Revenue from Use of Money and Property	49	0	0	0	0
Intergovernmental Revenues	262,343	0	0	0	0
Charges for Services	120,858	410,900	213,200	209,300	(201,600)
Other Financing Sources	0	543,500	0	0	(543,500)
Total Revenue	383,381	954,400	213,200	209,300	(745,100)
Net Cost	201,574	144,700	562,100	338,100	193,400

Unit Description

Please see County Stormwater Program Unit 4095 Program Description.

Program Discussion

The FY2024-25 Preliminary Budget reflects a decrease from the prior year Adopted Budget of approximately (\$551,700) or 50.20 %. This decrease is mainly due to a decrease in consultant services and maintenance contracts.

Revenue adjustments reflect a net decrease of (\$745,100) or approximately 78.07% of the FY24 Adopted Budget, mainly due to decrease in Charges for Services associated with contract revenue and Other Financing Sources in General Fund Contribution revenue.

Current Year Accomplishments

Please see County Stormwater Program Unit 4095 Accomplishments.

Out-Year Objectives

Please see County Stormwater Program Unit 4095 Objectives.

Future Impacts

4095 - Unincorporated Stormwater Countywide

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,846,061	2,400,300	2,140,300	3,232,200	831,900
Capital Assets	39,683	0	0	400,000	400,000
Total Appropriations	1,885,744	2,400,300	2,140,300	3,632,200	1,231,900
Revenue from Use of Money and Property	51,341	60,500	60,500	90,700	30,200
Charges for Services	216,741	115,000	132,200	629,000	514,000
Miscellaneous Revenues	431,613	0	0	0	0
Other Financing Sources	2,125,000	1,552,200	2,230,000	1,929,700	377,500
Total Revenue	2,824,696	1,727,700	2,422,700	2,649,400	921,700
Net Cost	(938,952)	672,600	(282,400)	982,800	310,200

Unit Description

Regulatory Driver - Municipal Stormwater Permit

In July 2021, the Los Angeles Regional Water Quality Control Board (LA Water Board) issued a new Regional National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit (Permit) to the County of Ventura (County), the Ventura County Watershed Protection District (District), the County of Los Angeles, the Los Angeles Flood Control District and the ninety-five (95) Cities. The Permit covers discharges of stormwater and urban runoff from municipal separate storm sewer systems (MS4s) into receiving waters of Ventura County's watersheds.

The Permit puts an emphasis on compliance with numeric water quality objectives. Therefore, on-going efforts need to be increased and expanded, shifting to an emphasis on structural stormwater projects, while still maintaining existing programs. In December 2021, the County Board of Supervisors approved the selection of an alternative Permit compliance method, to develop Watershed Management Programs (WMPs). The WMPs identify structural and nonstructural measures necessary to achieve the numeric compliance objectives and were due to the LA Water Board for review by September 2023; approval of the WMPs is pending. Implementation of the measures identified in the WMPs and other new, increased Permit requirements will commence upon approval of the WMPs.

Regulatory Driver – Total Maximum Daily Loads

Total Maximum Daily Loads (TMDLs) define the maximum amount of a pollutant that can be discharged to a receiving waterbody. The County is named as a responsible party in 17 TMDLs for various pollutants in all of Ventura County's watersheds, which are now enforceable by the Permit. TMDLs are typically under an implementation schedule that requires compliance with numeric water quality objectives by a specific date. The furthest of these deadlines will come in 2029; however, most of the County's TMDL compliance deadlines are already past due, for which the risk of enforcement is high. The remaining TMDLs require efforts to implement pollutant control measures identified by the WMPs before the deadlines.

All TMDLs require water quality monitoring and reporting, which can be used to measure compliance with numeric water quality objectives. The County and other TMDL responsible parties work together, under the County Stormwater Program's leadership, to meet these requirements through several cost-sharing memoranda of agreement (MOAs). Costs are generally divided equally between the TMDL parties (e.g., depending on the watershed, 3 to 7 agencies, including the County and the District) with the County Stormwater Program managing program implementation and invoicing other agencies for their share of costs.

4095 - Unincorporated Stormwater Countywide

In January 2024, the LA Water Board issued fines to multiple municipal agencies in Los Angeles County for noncompliance with overdue TMDL water quality objectives. This action was likely the result of direction of the LA Water Board Members that have voiced support for enforcement against MS4 agencies and it represents the first enforcement of its kind in California. Although the County is not a party to the TMDLs targeted in January 2024, Ventura County stormwater agencies are covered under the same Permit as Los Angeles County agencies.

Regulatory Driver – State Policies

The State Water Resources Control Board adopted the Statewide Trash Amendments to require trash controls within priority land uses. The County Stormwater Program is working to install trash full capture systems (FCS) in required unincorporated areas, per the requirements of the Permit, which requires installation of 50% of the FCS by September 2026 and the remaining FCS by December 2030.

Senate Bill 205 (SB205) was signed into law in October 2019 and requires the County to verify NPDES permit enrollment for applicable industrial businesses prior to issuance of a business license.

Program Objectives - County Stormwater Program

The County relies on several County agencies to achieve compliance with the Permit's terms, as stormwater management intersects many departmental operations. As subject-matter experts, the County Stormwater Program has made significant effort to support and educate County agencies about stormwater requirements and implementation of best management practices. The County Stormwater Program also implements targeted efforts to achieve compliance with requirements beyond the operational control of other County agencies.

The County Stormwater Program implements various programs in the unincorporated areas of Ventura County. Some examples of these programs include stormwater training, illicit discharge detection and elimination, public agency infrastructure operation, planning and land development review, construction pollution control, industrial/commercial facilities inspection, public outreach, structural project design and construction, and TMDL project management.

Program Discussion

The FY2024-25 Preliminary Budget reflects an increase from the prior year Adopted Budget of approximately \$1,231,900 or 51.32 %. This increase is mainly due to an increase in consultant services associated with TMDL programs.

Revenue adjustments reflect a net increase of \$921,700 or approximately 53.35% of the FY24 Adopted Budget, mainly due to an increase in Contract Revenue associated with IWMD contribution revenue and Other Financing Sources in General Fund Contribution.

Current Year Accomplishments

The County Stormwater Program's FY24 accomplishments included:

1. Malibu Creek:

A. Completed a feasibility study, in collaboration with the City of Thousand Oaks, to identify opportunities for compliance with bacteria and nutrient TMDLs.

B. Developed and executed a MOA with 3 TMDL parties to cost-share TMDL implementation efforts.

C. Malibu Creek Trash TMDL: (a) Completed the 12th year of trash monitoring and the annual report, (b) provided oversight of trash capture device maintenance and reporting; and (c) coordinated services for trash assessment and cleanup.

D. Malibu Creek Bacteria TMDL: (a) Continued weekly bacteria monitoring and sampling, and (b) contract management for monthly bacteria reporting.

4095 - Unincorporated Stormwater Countywide

E. Continued maintenance of 20 modular wetlands in Oak Park.

2. Calleguas Creek:

A. Calleguas Creek TMDLs: (a) Provided oversight and approval of technical work in support of the MOA parties; (b) provided review of the annual report.

B. Revolon Slough/Beardsley Wash Trash TMDL: (a) Provided review of the annual report; (b) provided oversight of trash capture device maintenance and reporting; and (c) provided review of the Quality Assurance Project Plan.

3. Santa Clara River

A. Collaboration with Caltrans to construct the Saticoy Stormwater Capture Project. The project contributes towards compliance with the Santa Clara River Bacteria TMDL and the Statewide Trash Amendments. Construction completion is expected in 2024.

B. Santa Clara River TMDLs: (a) managed a consultant contract and a MOA with 6 TMDL parties to conduct the required TMDL monitoring and reporting; and (b) provided review of the semi-annual report and the annual report.

C. Provided maintenance for the stormwater capture system at the Piru Spreading Grounds. By collaborating with Public Works – Water & Sanitation staff, the program has been able to reduce annual maintenance costs.

D. Provided maintenance for the pervious concrete installed at the County Government Center and in El Rio. Due to the purchase of new equipment in FY23, the program has been able to reduce annual maintenance costs.

4. Ventura River

A. Ventura River Algae TMDL: (a) Managed a MOA with 7 TMDL parties to conduct the required TMDL monitoring and reporting; (b) provided contract management for the 9th year of receiving water monitoring and reporting; and (c) provided review of the annual report and the dry season data annual report.

B. Ventura River Estuary Trash TMDL: (a) developed and executed MOA extension to continue trash monitoring and reporting efforts; (b) managed a MOA with 7 TMDL parties to conduct the required TMDL monitoring and reporting; (c) completed the 14th year of trash monitoring and the annual report; (d) provided oversight of trash capture device maintenance.

C. Provided maintenance of the Happy Valley Bioswale in Meiners Oaks.

5. Coastal Watersheds

A. Initiated a contract to develop a 30% design of a diversion alternative to achieve compliance with wet weather requirements of the Channel Islands Harbor Beaches Bacteria TMDL.

B. Weekly monitoring collaboration with the Environmental Health Department for samples at Kiddie and Hobie Beaches for compliance with bacteria TMDL requirements.

6. Provided extensive review and input on the draft WMPs, including review of water quality modeling, TMDL objectives, compliance schedules, project concepts, and strategies to achieve compliance.

7. Provided extensive review and input on the draft Coordinated Integrated Monitoring Plan, which details the comprehensive and complex monitoring efforts for both Permit and TMDL compliance.

8. Initiated a contract to assess the need and strategies to request Time Schedule Orders for TMDL compliance.

9. Continued efforts to complete engineering design of trash FCS required to be installed in unincorporated areas.

10. Continued supporting the Ventura County Treasurer-Tax Collector Office with stormwater expertise to implement SB205.

11. Coordinated compilation of data from County agencies to complete the 2022-23 Permit annual report.

12. Continued implementation of required programs, including stormwater training, public education and outreach, development and construction review and inspection, mitigation of public agency activities, and illicit discharge detection and elimination, including operation of the County stormwater hotline.

13. Developed County agency-specific memoranda of understanding to document and communicate Permit requirements for County agencies.

During FY24, the County Stormwater Program experienced extended position vacancies that influenced the capacity to accomplish objectives planned. In addition, TMDL compliance actions for the Kiddie Beach area were shifted from a research approach to a project implementation approach, which resulted in cost savings for FY24. These conditions and adaptive strategies resulted in a higher fund balance for the fiscal year.

4095 - Unincorporated Stormwater Countywide

Out-Year Objectives

Next fiscal year, the County Stormwater Program will work on implementation of the WMPs, once approved by the LA Water Board. The County Stormwater Program plans to provide overall program coordination, with the following objectives and goals planned:

1. Develop stormwater treatment project concepts towards compliance with the Permit, TMDLs, and grant funding opportunities.
2. Incorporate stormwater projects into the County Capital Improvement Program (CIP).
3. Develop project designs from the feasibility studies that identified compliance options for the Kiddie Beach Bacteria TMDL, the Upper Malibu Creek Bacteria and Nutrient TMDLs, and the Ventura River Algae TMDL.
4. Continue maintenance of stormwater treatment projects in Meiners Oaks, El Rio, Ventura (County Government Center), Oak Park, and Piru.
5. Develop an inspection fee program for required stormwater inspections of commercial businesses and industrial facilities.
6. Continue, improve, and expand (as required) implementation of stormwater programs:
 - a. Employee training;
 - b. Public information and outreach;
 - c. Industrial/commercial facilities management;
 - d. Planning and land development review and inspection;
 - e. Construction review and inspection;
 - f. Public agency activities mitigation;
 - g. Illicit discharge detection and elimination; and
 - h. Annual reporting.
7. Continue TMDL compliance coordination:
 - a. TMDL planning, monitoring, and implementation;
 - b. Stakeholder participation in monitoring and reporting for Calleguas Creek TMDLs (i.e., for toxicity, trash, metals, pesticides, PCBs, and salts);
 - c. Cooperation with stakeholders and monitoring for Malibu Creek Bacteria, Nutrients, and Trash TMDL requirements;
 - d. Cooperation with stakeholders and monitoring for Santa Clara River Bacteria and Nitrogen TMDL requirements.
 - e. Cooperation with stakeholders and monitoring for Ventura River Algae and Trash TMDL requirements.
8. Develop requests for Time Schedule Order(s), as required for TMDL compliance.

Future Impacts

As described in the Budget Unit Description, a new Permit was adopted by the LA Water Board in July 2021. This Permit increased compliance responsibilities of the County, resulting in a significant increase in financial obligations. The LA Water Board incorporated several TMDLs into the 2021 Regional Municipal Stormwater Permit, which provides for an enforcement mechanism of the TMDL requirements. Some TMDL compliance deadlines are overdue and may require time extensions through Time Schedule Orders, if approved by the LA Water Board, or may be subjected to enforcement measures, such as fines. The LA Water Board has recently issued fines to Los Angeles County permittees for exceedances of compliance objectives set by TMDL requirements.

As presented by the County Stormwater Program to the Board of Supervisors several times since 2010, and most recently in July and October of 2023, the County's obligations and costs have been increasing towards compliance with stormwater requirements. A planning level compliance cost analysis discussed in recent Board Letters (e.g., July 25, 2023 and October 10, 2023), provided estimates of costs associated with TMDL and Permit compliance. These compliance costs will be further refined during implementation of the WMPs.

4095 - Unincorporated Stormwater Countywide

The County Stormwater Program will continue its efforts towards planning, design, and implementation of stormwater treatment projects, stakeholder cooperation, and seeking funding opportunities if funding is allocated towards such efforts.

Other Funds
Santa Rosa Road Assessment District
 Division 4460, Fund C010
 David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	291	106,100	0	109,200	3,100
Total Appropriations	291	106,100	0	109,200	3,100
Revenue from Use of Money and Property	2,663	3,000	900	3,600	600
Charges for Services	0	1	0	0	(1)
Total Revenue	2,663	3,001	900	3,600	599
Net Cost	(2,372)	103,099	(900)	105,600	2,501

Division Description
 Santa Rosa Road Assessment District

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4460 - Santa Rosa Road Assessment District	109,200	3,600	105,600	0.00
Total	109,200	3,600	105,600	0.00

4460 - Santa Rosa Road Assessment District

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	291	106,100	0	109,200	3,100
Total Appropriations	291	106,100	0	109,200	3,100
Revenue from Use of Money and Property	2,663	3,000	900	3,600	600
Charges for Services	0	1	0	0	(1)
Total Revenue	2,663	3,001	900	3,600	599
Net Cost	(2,372)	103,099	(900)	105,600	2,501

Unit 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 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a 2.9% or \$3,100 increase in Services and Supplies. Revenue adjustments reflect a 20.0% or \$600 increase in Interest Earnings.

Current Year Accomplishments

The construction of the Santa Rosa Road Traffic Signal Synchronization Project was completed in FY2008-09. Operation and Maintenance of all signals continues.

Out-Year Objectives

Award the Control Systems Replacement contract.

Future Impacts

Other Funds
Sheriff Inmate Welfare
Division 2570, Fund S040
James Fryhoff, Sheriff

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	797,679	1,021,877	951,959	1,040,828	18,951
Services and Supplies	237,837	295,097	282,718	278,225	(16,872)
Total Appropriations	1,035,516	1,316,974	1,234,677	1,319,053	2,079
Miscellaneous Revenues	475,629	487,666	486,926	482,247	(5,419)
Total Revenue	475,629	487,666	486,926	482,247	(5,419)
Net Cost	559,888	829,308	747,751	836,806	7,498
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Division Description

Sheriff Inmate Welfare

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2570 - Sheriff Inmate Welfare	1,319,053	482,247	836,806	8.00
Total	1,319,053	482,247	836,806	8.00

2570 - Sheriff Inmate Welfare

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	797,679	1,021,877	951,959	1,040,828	18,951
Services and Supplies	237,837	295,097	282,718	278,225	(16,872)
Total Appropriations	1,035,516	1,316,974	1,234,677	1,319,053	2,079
Miscellaneous Revenues	475,629	487,666	486,926	482,247	(5,419)
Total Revenue	475,629	487,666	486,926	482,247	(5,419)
Net Cost	559,888	829,308	747,751	836,806	7,498
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

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.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Re-establish Alcoholics Anonymous, Narcotics Anonymous and Al-Anon (support group for people who have been impacted by another person's alcoholism) programs that had been suspended. Re-establishing parenting program is pending.
2. Ventura County Workforce Development Board implemented a second Prison 2 Employment (P2E) program; however, the project to not include providing in-custody services.

Out-Year Objectives

1. Re-establish parenting program.
2. Enhance reentry planning programs with connections to post-release services.
3. Continue collaboration with Ventura Adult and Continuing Education (VACE) to enhance Food Service and Hospitality program with addition of new countertop ovens for cooking lessons.

Future Impacts

1. Implementation and enhancement of inmate programs is dependent on available Inmate Welfare Funds, jail operations and staffing levels.
2. Enhancing post-release services connections is dependent on available community resources which are impacted by funding.
3. Continued analysis of the Inmate Welfare Fund indicates significant loss of revenue resulting in need to access Inmate Welfare Fund reserves.
4. SB 1008 mandating free inmate phone calls in California Department of Corrections and Rehabilitation (CDCR) facilities has not yet resulted in future mandates for free phone calls to inmates in County Jail facilities. However, if free phone calls are mandated, this will significantly impact revenue generated to fund the Inmate Welfare Fund.

2570 - Sheriff Inmate Welfare

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	4.00	4
00525 - Sheriff's Senior Manager I	4,253	5,963	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1
01286 - Courier III	1,541	2,155	1.00	1
01331 - Management Assistant I	1,545	2,160	1.00	1
Total			8.00	8

Other Funds
Sheriff Inmate Commissary

Division 2580, Fund S040

James Fryhoff, Sheriff

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	583,078	632,046	605,322	728,917	96,871
Services and Supplies	1,079,154	1,238,284	1,260,787	1,376,984	138,700
Total Appropriations	1,662,232	1,870,330	1,866,109	2,105,901	235,571
Revenue from Use of Money and Property	97,527	51,187	129,239	129,239	78,052
Miscellaneous Revenues	1,807,064	1,967,688	1,825,127	1,980,676	12,988
Total Revenue	1,904,591	2,018,875	1,954,366	2,109,915	91,040
Net Cost	(242,358)	(148,545)	(88,257)	(4,014)	144,531
Full Time Equivalents		7.00		9.00	2.00
Authorized Positions		11		11	0

Division Description

Sheriff Inmate Commissary

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2580 - Sheriff Inmate Commissary	2,105,901	2,109,915	(4,014)	9.00
Total	2,105,901	2,109,915	(4,014)	9.00

2580 - Sheriff Inmate Commissary

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	583,078	632,046	605,322	728,917	96,871
Services and Supplies	1,079,154	1,238,284	1,260,787	1,376,984	138,700
Total Appropriations	1,662,232	1,870,330	1,866,109	2,105,901	235,571
Revenue from Use of Money and Property	97,527	51,187	129,239	129,239	78,052
Miscellaneous Revenues	1,807,064	1,967,688	1,825,127	1,980,676	12,988
Total Revenue	1,904,591	2,018,875	1,954,366	2,109,915	91,040
Net Cost	(242,358)	(148,545)	(88,257)	(4,014)	144,531
Full Time Equivalents		7.00		9.00	2.00
Authorized Positions		11		11	0

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.

Program Discussion

The Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Continuing to add and evaluate new items to the commissary menu. Recently added (tuna, chicken, beef, cereal)
2. Created procedure for distribution in our new Health and Programing Unit.
3. Distribution in HPU.
4. Successfully maneuvered around the Main Jail dock project and facility plumbing projects with little disruption to distribution times.

Out-Year Objectives

1. Continue to conduct price comparison studies to ensure the appropriate retail pricing of Commissary items.
2. Replace slow-moving items with items that have potential to increase sales.
3. Create a new version 16 order form with the new product on the menu.
4. Visit surrounding county facilities to compare commissary processing and distribution with other agencies.

Future Impacts

1. The elimination of Student workers' ability to distribute limits the need for student workers. Full-time employees will be needed for distribution. Increase to 2580 salary budget will be needed.
2. Unconventional sales that could boost revenue (other unconventional items)

2580 - Sheriff Inmate Commissary

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1
01312 - Inventory Management Asst I	1,350	1,819	6.00	8
01315 - Inventory Management Asst III	1,537	2,150	1.00	1
Total			9.00	11

Other Funds
Ventura County Library
Division 3610, Fund S060
Nancy Schram, Director of Ventura County Library

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,852,164	6,243,231	6,309,114	6,722,943	479,712
Services and Supplies	3,609,622	4,279,042	4,807,860	6,123,630	1,844,588
Other Charges	291,774	1,836,885	1,836,885	309,543	(1,527,342)
Capital Assets	1,250,524	0	0	0	0
Other Financing Uses	300,000	0	0	0	0
Total Appropriations	11,304,085	12,359,158	12,953,859	13,156,116	796,958
Taxes	8,156,730	8,090,107	8,812,276	9,097,605	1,007,498
Fines Forfeitures and Penalties	2,180	1,600	1,600	1,600	0
Revenue from Use of Money and Property	410,117	247,816	318,309	326,324	78,508
Intergovernmental Revenues	1,215,183	2,056,355	2,191,397	772,238	(1,284,117)
Charges for Services	58,754	56,195	56,228	60,021	3,826
Miscellaneous Revenues	402,943	146,085	146,085	139,586	(6,499)
Other Financing Sources	1,672,740	961,000	967,110	2,758,742	1,797,742
Total Revenue	11,918,647	11,559,158	12,493,005	13,156,116	1,596,958
Net Cost	(614,562)	800,000	460,854	0	(800,000)
Full Time Equivalents		62.06		60.18	(1.88)
Authorized Positions		82		80	(2)

Division Description

Ventura County Library

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3611 - Library Branches	8,377,540	2,952,495	5,425,045	31.49
3613 - Library Administration	1,755,139	0	1,755,139	8.50
3615 - Library Collection Development and Processing	389,476	0	389,476	5.00
3617 - Library Technology	1,267,950	0	1,267,950	5.00
3619 - Library Children Programming	835,161	0	835,161	6.45
3621 - Library Adult Programming	15,039	26	15,013	0.00
3623 - Library Adult Literacy Read Program	509,333	147,188	362,145	3.74
3625 - Library Facilities	6,478	0	6,478	0.00
3627 - Library General Agency	0	10,056,407	(10,056,407)	0.00
Total	13,156,116	13,156,116	0	60.18

3611 - Library Branches

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,001,081	3,269,022	3,266,876	3,370,477	101,455
Services and Supplies	2,620,598	2,912,799	3,355,965	4,831,559	1,918,760
Other Charges	165,430	1,706,368	1,706,368	175,504	(1,530,864)
Capital Assets	1,250,524	0	0	0	0
Other Financing Uses	300,000	0	0	0	0
Total Appropriations	7,337,633	7,888,189	8,329,209	8,377,540	489,351
Revenue from Use of Money and Property	140,992	140,993	143,139	143,138	2,145
Intergovernmental Revenues	912,473	1,594,965	1,594,965	587,229	(1,007,736)
Charges for Services	25,102	22,392	22,392	25,000	2,608
Miscellaneous Revenues	375,333	133,586	133,586	133,586	0
Other Financing Sources	1,068,740	361,000	367,110	2,063,542	1,702,542
Total Revenue	2,522,639	2,252,936	2,261,192	2,952,495	699,559
Net Cost	4,814,993	5,635,253	6,068,017	5,425,045	(210,208)
Full Time Equivalents		31.37		31.49	0.12
Authorized Positions		45		45	0

Unit Description

Provide library services directly to the public at 12 library branches located throughout Ventura County as well as a Mobile Library and Mobile Career Center. 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, copying, scanning and printing services, homework and tutoring centers, online resources and eBooks, a 24/7 virtual library, and community meeting rooms.

Program Discussion

The FY 2024-2025 budget represents revenues & expenditures to support Library Branch staffing & operations. The variance in budget for Library Branches between FY 2023-2024 and FY 2024-2025 is primarily driven by the completion of the Meiners Oaks Library construction project, and the beginning of the Ray D. Prueter Library, E.P. Foster Library, and Ojai Library Construction Projects.

Current Year Accomplishments

1. Completed construction on the Meiners Oaks Library Construction Project and reopened the new facility on the campus of the former Meiners Oaks Elementary School.
2. Secured a \$1.54M Building Forward Library Infrastructure grant from the California State Library in support of facility upgrades at the Ray D. Prueter Library in Port Hueneme.
3. Secured an \$8.7M Building Forward Library Infrastructure grant from the California State Library in support of facility upgrades at the E.P. Foster Library in Ventura.
4. Provided space in library branches to serve as in-person polling locations in partnership with Ventura County Elections Division.

3611 - Library Branches

5. Certified three library branches as "Business Green Friendly", including the Piru, Saticoy, and Albert H. Soliz Library branches.
6. Offered 1735 programs with almost 33K attendees.
7. Served over 265K people in-person at the libraries.
8. Performed significant water remediation and repair at the Ray D. Prueter Library in Port Hueneme after major flood event in December 2023 and reopened the library for public services.
9. Purchased and deployed a new School Mobile Library in partnership with the Ventura County Office of Education.

Out-Year Objectives

1. Start construction on facility upgrades at the E.P. Foster Library in Ventura including installation of HVAC.
2. Start construction on facility upgrades on the Ray D. Prueter Library in Port Hueneme.
3. Start construction on facility upgrades on the Ojai Library.

Future 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01078 - Library Monitor	1,452	1,978	0.43	1
01080 - Library Page	1,518	1,518	2.94	7
01324 - Library Technician I	1,616	2,259	11.68	18
01326 - Library Technician II	1,733	2,423	3.40	4
01327 - Library Technician III	1,892	2,649	2.57	4
01342 - Supervising Library Technician	1,987	2,782	3.87	4
01770 - Senior City Librarian	3,053	4,274	1.00	1
01771 - City Librarian	2,871	4,019	2.00	2
01772 - Librarian Specialist	2,680	3,752	1.00	1
01773 - Librarian	2,431	3,402	2.60	3
Total			31.49	45

3613 - Library Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	914,259	1,033,859	1,033,859	1,181,274	147,415
Services and Supplies	356,653	406,722	421,095	439,826	33,104
Other Charges	126,345	130,517	130,517	134,039	3,522
Total Appropriations	1,397,257	1,571,098	1,585,471	1,755,139	184,041
Intergovernmental Revenues	1,298	1,298	1,298	0	(1,298)
Miscellaneous Revenues	719	0	0	0	0
Total Revenue	2,017	1,298	1,298	0	(1,298)
Net Cost	1,395,240	1,569,800	1,584,173	1,755,139	185,339
Full Time Equivalents		8.50		8.50	0.00
Authorized Positions		9		9	0

Unit Description

Provide personnel, accounting and administrative support to the Library branches, Mobile Library, School Mobile Library, Mobile Career Center, other Central Services departments and the Library Director.

Program Discussion

There is no substantial variance between the FY 2023-2024 budget and the FY 2024-2025 budget beyond the organic rise in salaries and benefits costs.

Current Year Accomplishments

1. Presented a balanced Library Budget for FY24 to the Board of Supervisors.
2. Partnered with the Ventura County Library Foundation to identify means for increasing supplemental library resources and services, including through the Foundation's major fundraising events, the Rising From the Ashes Home Tour which features homes rebuilt after the Thomas Fire and the One County, One Book "Celebration of Books" program.
3. Held quarterly Library All Staff Meetings to foster good communication and transparency with employees.
4. Worked with multiple local community Friends of the Library groups and private donors to support library services through supplemental funding, including support of the Library's Homework Centers, and to raise awareness of library services and programs.
5. Continuously sought and identified grant funding opportunities for library services and programs.
6. Encouraged employees at all levels to participate in training and professional development opportunities and made work time available to them to participate, including senior management participation in the County's LEAP leadership program and employee participation in the County's DEI efforts.
7. Released multiple press releases and other publicity materials, published quarterly library virtual newsletters, and utilized social media to promote awareness of library services and programs on a regular basis.

Out-Year Objectives

1. Ensure budget is balanced and reallocate staffing and resources as needed according to organizational goals and needs.
2. Foster collaboration and partnerships with other County agencies and outside organizations to leverage resources in delivering services.
3. Continue exploring grant opportunities to expand and enhance library services.

3613 - Library Administration

Future 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,606	2,249	1.00	1
00600 - Maintenance Worker II	1,583	2,125	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1
01324 - Library Technician I	1,616	2,259	0.50	1
01347 - Office Assistant IV	1,661	2,322	1.00	1
01767 - Deputy Director Library Svcs	4,331	6,063	1.00	1
01769 - Senior Librarian Specialist	3,053	4,274	1.00	1
Total			8.50	9

3615 - Library Collection Development and Processing

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	416,567	391,771	391,771	336,280	(55,491)
Services and Supplies	124,694	61,180	61,875	53,196	(7,984)
Total Appropriations	541,261	452,951	453,646	389,476	(63,475)
Net Cost	541,261	452,951	453,646	389,476	(63,475)
Full Time Equivalents		7.00		5.00	(2.00)
Authorized Positions		7		5	(2)

Unit Description

Provides ordering, processing, and cataloging of purchased and donated library materials to the Ventura County Library's branches, the Mobile Library, Mobile Career Center and the School 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.

Current Year Accomplishments

1. Managed collection development within budgetary constraints.
2. Conducted biannual countywide user satisfaction surveys.
3. Enriched the library collection with 17,644 items (15,778 physical and 1,866 digital) as of March 5, 2024.
4. Executed coordinated marketing campaigns and staff training initiatives to promote utilization of special collections.
5. Secured \$25,581 to implement further Zip Books, an innovative interlibrary loan system that facilitates direct home delivery and branch return of materials, significantly reducing fulfillment time from months to days.
6. Continued the successful partnership with the Employee Assistance Program (EAP) to offer a curated selection of eBooks on mental health, expanding accessibility countywide.
7. Collaborated with external agencies to expand the Library of Things collection, now featuring California State Park passes, Induction Stoves, Sewing Machines, and more for patron borrowing.
8. Leveraged a \$30,000 marketing grant to strategically promote the circulation of California State Park passes, enhancing community access to recreational opportunities.

Out-Year Objectives

Assess the effectiveness of Library Collection Development and Processing procedures.

Future 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 maintenance, 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.

3615 - Library Collection Development and Processing

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00404 - Accounting Assistant II	1,606	2,249	1.00	1
01285 - Courier II	1,441	2,013	1.00	1
01324 - Library Technician I	1,616	2,259	1.00	1
01344 - Office Assistant II	1,431	2,000	1.00	1
01769 - Senior Librarian Specialist	3,053	4,274	1.00	1
Total			5.00	5

3617 - Library Technology

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	542,726	598,294	598,294	709,551	111,257
Services and Supplies	335,166	747,658	758,125	558,399	(189,259)
Total Appropriations	877,892	1,345,952	1,356,419	1,267,950	(78,002)
Intergovernmental Revenues	8,239	255,911	255,911	0	(255,911)
Miscellaneous Revenues	19,773	0	0	0	0
Total Revenue	28,012	255,911	255,911	0	(255,911)
Net Cost	849,880	1,090,041	1,100,508	1,267,950	177,909
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit Description

Provide technology and communication support for all 12 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.

Current Year Accomplishments

1. Completed upgrading the CENIC circuit at Library Administration office to 10GB.
2. Applied for and was awarded \$57,505.15 from the CLC technology grant to replace all public wireless access points with updated robust WAPs to further our wireless network reach at all library branches.
3. Replaced laptop kiosks at El Rio, Hill Road, and Avenue libraries. Repurposed El Rio's kiosk and installed it at the Oak Park Library.
4. Foster Library Rewire project is near completion. Projected completion date is dependent on county IT acquiring their updated switch for the new server room but should be by the end of March 2024. GSA completed installing the pathways and county IT has completed most of the cable installation.
5. Worked with Unique Management to implement Phone Support for all branches and Admin. (805) 626-READ
6. Installed Bibliotheca People Counters at Oak Park library.
7. Replaced catalog computers at every site with Windows 10 kiosk solution.
8. Acquired all technology for Meiners Oak library reopening.
9. Replaced aging staff laptops that were EOL to better support a more mobilized staff that are required to travel from branch to branch.
10. Successfully transitioned IT ticket creation and staff computer and network issue resolving to IT Services Service Desk freeing up time for our IT team to complete needed projects.

Out-Year Objectives

1. Complete technology installation and MPOE circuit move at Meiners Oaks Library.

3617 - Library Technology

2. Complete technology installation for the Mobile School Library.
3. Replace all public wireless access points with ERATE funded more robust wireless access points.
4. Add additional County wireless access points at all branches for better network coverage and redundancy for staff computers.
5. Implement a new FAX/Scan solution that will be standard at all branches. This solution will also include updating all coin/bill acceptors with coin/bill/credit card acceptors.
6. Install new Bibliotheca People Counters at the remainder of library branches.
7. Complete technology setup for Mobile School Library
8. Apply for ERATE funding in January 2025 to relocate Piru Library's network closet to the main branch area for easier access for the IT team and county IT/vendors.
9. Meiners Oaks Relocation Project – Complete installation of all technology equipment and Open+ system.
10. Replace all homework center and Makerspace laptops.
11. Standardize all staff cell phones at iPhone platform and add the cell phones, tablets, and Chromebooks to a new MDM solution.
12. Expand VCL-owned computer kit lending including a device management system and replacement schedule planning.
13. Upgrade RFID and barcode scanning system and hardware.

Future Impacts

The new public Wireless Access Points (WAPs) will improve connectivity across all our library branches by providing faster performance, reliability, and greater network coverage. Currently, we are using older WAPs that are approaching their end-of-life cycle. Although they do allow patrons to access the internet, the patrons can't utilize the speeds that we can provide. Patrons have had issues being disconnected from the Wi-Fi. We specifically chose the M86 model to provide as much coverage throughout our library locations as possible. We also have outdoor sitting areas at our libraries that we would like our patrons to enjoy Wi-Fi coverage as well. Overall, improved performance, reliability, and coverage will make the patrons' library experience more enjoyable.

In addition to new public Wireless Access Points (WAPs), adding additional County WAPs will improve staff computer connectivity and offer redundancy in the case the wired network becomes unavailable.

Legacy fax and scanning systems had reached end of life throughout all our branches. We researched a more effective standardized solution that includes a much more intuitive interface along with digital payment options to be transmitted over cellular connection for enhanced security with PCI compliance. The new solution will elevate our technology offerings at each branch including multilanguage document translation functionality, as well as document and image enhancement and restoration features which is especially beneficial to items of a historical nature. The fax functionality will fax over Ethernet connection. No longer needing additional phone lines for faxing will save the library money.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01022 - Office Systems Coordinator I	2,232	3,137	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
Total			5.00	5

3619 - Library Children Programming

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	577,578	517,902	585,931	679,594	161,692
Services and Supplies	93,602	71,310	131,293	155,567	84,257
Total Appropriations	671,180	589,212	717,224	835,161	245,949
Intergovernmental Revenues	(15,231)	0	135,042	0	0
Miscellaneous Revenues	6,499	6,499	6,499	0	(6,499)
Total Revenue	(8,732)	6,499	141,541	0	(6,499)
Net Cost	679,911	582,713	575,683	835,161	252,448
Full Time Equivalents		6.45		6.45	0.00
Authorized Positions		7		7	0

Unit Description

Servicing youth 0-18, Youth Services coordinates all classes and events, in all 12 branches of the Library, the School Mobile Library, the Mobile Library, the Homework Centers, 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

Our Early Literacy Hub for children aged 0-5 includes Early Literacy Classes (Storytime), Parent and Child Together Classes (PACT), Play-to-Learn Classes, Little Lab STEAM Play, Reimagining School Readiness activities, and Sensory Play activities.

Early Literacy Classes (Storytime) introduce the five early literacy practices to children (ages 0-5) and their parents/caregivers through books, stories, songs, finger-plays, & flannel graphing. There are nine in-person Early Literacy Classes every week at the 12 branches and at least three classes every month through the Mobile Library.

This year, we introduced a new Early Literacy project called "Today's Readers, Tomorrow's Leaders." The program is a collaboration between Ventura County Library and the Ventura County Management Council designed to promote early literacy and community engagement. In partnership with Ventura County Library staff, County managers will read stories to children aged 0-5 at various library branches, fostering a love for reading, promoting reading readiness, and providing positive role models for the young participants. Bilingual managers are encouraged to participate to best serve the diverse Ventura County community. The program is open to all managers in the County and is envisioned as an ongoing partnership.

Parent and Child Together classes take place in several libraries and include bilingual sessions. This free 12-week Parent and Child Together course is for families with infants and toddlers (birth through 35 months). Parents and children learn and play together, develop social emotional skills, and share the love of reading. Participating families receive a free parenting toolkit with educational books and early childhood developmental screenings. The library partners with First 5 Ventura County for this program.

Play-to-Learn classes, Little Lab STEAM, and Sensory Play activities take place at all branches. These activities help to support brain development and encourage complex problem solving. Our sensory play activities also celebrate neurodivergence in young learners.

3619 - Library Children Programming

Our dedicated library staff and volunteer tutors at the six library Homework Centers assist children with their homework, ensuring they understand new concepts and excel in their studies. Once homework is completed, kids can immerse themselves in exciting STEAM and Maker activities such as coding robots, building with LEGO's, crafting in Minecraft Education, and exploring the world of cells with microscopes. The impact of replacement laptops on our centers in FY25 will be remarkable. The enhanced technology will provide even more opportunities for hands-on learning and interactive experiences for the children of Ventura County.

A highlight of the Youth Services program is the Summer Reading Program. The Summer Reading Program encourages children and teens to read throughout the summer, which helps to prevent learning loss in all subject areas. Families can participate both online and in the branch. Outcomes are being measured by the number of minutes read; in summer 2023 participants read over 2,000,000 minutes. The program encourages students to read at least 1000 minutes 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 and include Discover Science, Minecraft Clubs, LEGO Building Clubs, Fiber Fun activities, Maker Space activities, and Ukulele Club.

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 2023-2024 budget and the FY 2024-2025 budget.

Current Year Accomplishments

1. Received over \$237,000 in grants from the California State Library to expand the Lunch at the Library program.
2. Worked in partnership with Ventura County Office of Education on new School Mobile Library project to select and order vehicle sponsored by \$250,000 California State Library grant and \$50,000 Library Foundation donation.
3. Received \$22,500 grant from Wells Fargo in partnership with the Cabrillo Economic Development Corporation to expand Mobile Library services to five farmworker housing facilities.
4. Continued to implement and evaluate the annual Summer Reading Program.
5. Planned programming for Summer Reading 2024 - Eliminated obstacles and barriers to inspire children and teens to read over the summer with success through use of an online platform called Beanstack.
6. 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.
7. Continued with the collection development team that has been established to centrally manage and order materials for children & teens. Received branch input to the collection development team through newly created methods, coordinating with each regional youth librarian.
8. Promoted the student eCard to school district superintendents, school principals, school librarians, and teachers and have issued over 40,000 student eCards to students throughout Ventura County.
9. Expanded teen and tween STEAM programming to all branches and the Mobile Library.
10. Presented at Ventura County Office of Education workshops on library resources and methods for information literacy instruction to students and on Storytime for school libraries.
11. Continued to participate with the VC STEM Network for Early Learners (0-8 years old).
12. Continued to revise and update Youth webpages to promote literacy.
13. Gave virtual presentations to teachers, school librarians, and principals about our eResources.

Out-Year Objectives

1. Continue to plan and implement the Library's annual Summer Reading Program.

3619 - Library Children Programming

- 2. Continue to plan and implement youth programs and activities which promote an interest and understanding in STEAM (Science, Technology, Engineering, Art, and Math).
- 3. Plan and implement youth programs and activities in conjunction with the Mobile Library and School Mobile Library.
- 4. Implement the Lunch at the Library program.

Future 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.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01324 - Library Technician I	1,616	2,259	0.55	1
01326 - Library Technician II	1,733	2,423	0.90	1
01769 - Senior Librarian Specialist	3,053	4,274	1.00	1
01772 - Librarian Specialist	2,680	3,752	3.00	3
01773 - Librarian	2,431	3,402	1.00	1
Total			6.45	7

3621 - Library Adult Programming

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	4,050	4	68	15,039	15,035
Total Appropriations	4,050	4	68	15,039	15,035
Charges for Services	74	26	26	26	0
Total Revenue	74	26	26	26	0
Net Cost	3,976	(22)	42	15,013	15,035

Unit 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 FY 2024-2025 budget contains monies to support Adult services programming to enhance lifelong learning opportunities. There is no substantial variance between the FY 2023-2024 budget and the FY 2024-2025 budget.

Current Year Accomplishments

Held annual One County, One Book Ventura County community reading program

Out-Year Objectives

1. Establish consistent countywide adult programming
2. Conduct targeted outreach to adults
3. Develop and produce guidelines and criteria by which programs are selected, coordinated, and implemented throughout the library system

Future 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.

3623 - Library Adult Literacy Read Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	399,953	432,383	432,383	445,767	13,384
Services and Supplies	62,817	72,871	72,931	63,566	(9,305)
Total Appropriations	462,771	505,254	505,314	509,333	4,079
Intergovernmental Revenues	263,423	160,846	160,846	141,188	(19,658)
Miscellaneous Revenues	619	6,000	6,000	6,000	0
Total Revenue	264,042	166,846	166,846	147,188	(19,658)
Net Cost	198,729	338,408	338,468	362,145	23,737
Full Time Equivalents		3.74		3.74	0.00
Authorized Positions		9		9	0

Unit Description

Serving adults ages 18 and over, the READ Adult Literacy Program provides one-on-one tutoring and small group sessions that incorporate individualized literacy goals to help adult learners improve their reading, writing, and English fluency skills. Adult literacy tutoring is offered at all twelve library branches, in addition to the V.C. Probation Agency's Juvenile Facilities for incarcerated youth (ages 18+) and the Housing Authority of the City of San Buenaventura's Westview Community Center. The aim is to offer all County of Ventura residents the opportunity to learn and practice literacy skills necessary for self-improvement, gainful employment, civic engagement, and lifelong learning.

Program Discussion

The only significant variance between the FY 2023-24 and FY 2024-25 budgets is the Ventura County Library Foundation donation, which totals \$6,000 in additional revenue. The donation will fund a Staff/Services Specialist position (.15 FTE) to coordinate the library program Career Online High School, offering County of Ventura residents a chance to earn a free, accredited high school diploma entirely online.

Current Year Accomplishments

1. Applied for and awarded California Library Literacy Services grant funding from the California State Library for Adult Literacy, Family Literacy, and English as a Second Language programming totaling \$141,188.
2. Continued offering the Career Online High School, which welcomed four new graduates, totaling 43 adults, since the program's launch in 2018 to have successfully earned an accredited high school diploma supported by the library.
3. Established a new tutoring site for adults serving a commitment sentence at Juvenile Facilities in partnership with the V.C. Probation Agency.
4. Hosted an AmeriCorps member with the financial support of the Ventura County Library Foundation to help launch tutoring services at Juvenile Facilities.
5. Launched tutoring and small group sessions at the City of San Buenaventura's Westview Community Center.

Out-Year Objectives

1. Increase public awareness of tutoring services and small group sessions to increase the number of adult learners enrolled in the program.
2. Expand the scope of English as a Second Language and Family Literacy programming to include more parents and caregivers.
3. Continue to build and reinforce partnerships with the Human Services Agency, Workforce Development Board, Healthcare Agency, and Probation Agency.

3623 - Library Adult Literacy Read Program

Future Impacts
Expansion of this program is contingent upon grant awards, donations, and fundraising by the Ventura County Library Foundation.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1
01324 - Library Technician I	1,616	2,259	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	0.74	6
Total			3.74	9

3625 - Library Facilities

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	12,043	6,498	6,508	6,478	(20)
Total Appropriations	12,043	6,498	6,508	6,478	(20)
Net Cost	12,043	6,498	6,508	6,478	(20)

Unit 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 2024-2025 budget contains no appropriations for staffing. We will continue to explore our options and determine if outsourcing the administrative functions would be cost effective.

Current Year Accomplishments

1. U.S. Rep. Carbajal secured \$750K in federal omnibus funding in support of the HVAC installation project at the E.P. Foster Library.
2. Re-opened Meiners Oaks Library in new location at the Meiners Oaks Elementary School site.
3. Completed grant-funded internet infrastructure rewire project at E.P. Foster Library.

Out-Year Objectives

1. Identify ways to improve library facilities to make them more accessible, welcoming and usable for library patrons.
2. Expand Express Hours services whenever feasible to increase access to library services.
3. Conduct library facility infrastructure upgrade projects at E.P. Foster Library, Ray D. Prueter Library and Ojai Library.
4. Seek grant funding to improve library facility infrastructure.

Future Impacts

Expansion and improvements are contingent on needs, cost, and balance in the Assigned Education Fund.

3627 - Library General Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	0	0	0	0	0
Total Appropriations	0	0	0	0	0
Taxes	8,156,730	8,090,107	8,812,276	9,097,605	1,007,498
Fines Forfeitures and Penalties	2,180	1,600	1,600	1,600	0
Revenue from Use of Money and Property	269,125	106,823	175,170	183,186	76,363
Intergovernmental Revenues	44,981	43,335	43,335	43,821	486
Charges for Services	33,578	33,777	33,810	34,995	1,218
Other Financing Sources	604,000	600,000	600,000	695,200	95,200
Total Revenue	9,110,594	8,875,642	9,666,191	10,056,407	1,180,765
Net Cost	(9,110,594)	(8,875,642)	(9,666,191)	(10,056,407)	(1,180,765)

Unit Description

General purpose revenue such as property taxes, interest earnings and rental income and agency wide appropriations that cannot be identified as applicable to any one library or central department.

Program Discussion

The FY 2024-2025 budget contains an anticipated increase in secured property tax revenue of 3.5%. Over the last decade, state funding for libraries has collapsed. In 2000, VCLS received \$1.2 million from state funding. This has diminished over the decade and currently there is no state funding. The County General Fund provides \$931,000 in funding to VCLS. VCLS is using technology and reorganization to maintain services in this climate.

Current Year Accomplishments

Increased utilization of Library's tax revenue to maximize collection budget.

Out-Year 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 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.

Other Funds
George D Lyon Book Fund
 Division 3650, Fund P100
 Nancy Schram, Director of Ventura County Library

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Financing Uses	4,000	8,653	8,653	95,200	86,547
Total Appropriations	4,000	8,653	8,653	95,200	86,547
Revenue from Use of Money and Property	30,427	8,653	16,685	21,281	12,628
Other Financing Sources	0	0	0	73,919	73,919
Total Revenue	30,427	8,653	16,685	95,200	86,547
Net Cost	(26,427)	0	(8,032)	0	0

Division Description
 George D Lyon Book Fund

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3650 - George D Lyon Book Fund	95,200	95,200	0	0.00
Total	95,200	95,200	0	0.00

3650 - George D Lyon Book Fund

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Financing Uses	4,000	8,653	8,653	95,200	86,547
Total Appropriations	4,000	8,653	8,653	95,200	86,547
Revenue from Use of Money and Property	30,427	8,653	16,685	21,281	12,628
Other Financing Sources	0	0	0	73,919	73,919
Total Revenue	30,427	8,653	16,685	95,200	86,547
Net Cost	(26,427)	0	(8,032)	0	0

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.

Program Discussion

There are no substantial variances between the FY 2023-24 budget and the FY 2024-25 budget.

Current Year Accomplishments

During FY 2023-2024, 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 2024-2025, 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.

Enterprise Funds

Enterprise Funds
Oxnard Airport
Division 5000, Fund E300
Keith Freitas, Director of Airports

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	767,816	1,079,783	892,065	1,124,927	45,144
Services and Supplies	1,115,015	1,266,026	1,183,152	1,114,594	(151,432)
Other Charges	841,871	818,306	847,595	771,142	(47,164)
Capital Assets	171,176	0	33,207	160,000	160,000
Total Appropriations	2,895,877	3,164,115	2,956,019	3,170,663	6,548
Licenses Permits and Franchises	4,154	5,201	3,851	3,945	(1,256)
Fines Forfeitures and Penalties	4,467	4,829	3,396	4,064	(765)
Revenue from Use of Money and Property	1,571,589	1,554,450	1,632,638	1,630,076	75,626
Intergovernmental Revenues	59,000	0	0	0	0
Charges for Services	2,876	0	0	0	0
Miscellaneous Revenues	4,906	5,702	2,557	1,500	(4,202)
Other Financing Sources	90,046	0	81,060	0	0
Total Revenue	1,737,039	1,570,182	1,723,502	1,639,585	69,403
Net Cost	1,158,838	1,593,933	1,232,517	1,531,078	(62,855)
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Division Description

Oxnard Airport

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, together 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 holds an FAA Part 139 operating certificate that allows the airport to meet federal regulations and safely accommodate airline activity, when present. There were approximately 75,000 takeoffs and landings at Oxnard Airport in 2022.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5001 - Oxnard Airport Administration	1,321,668	1,092,807	228,861	0.00
5003 - Oxnard Airport Operations	1,046,963	546,778	500,185	5.00
5005 - Oxnard Airport Maintenance	802,032	0	802,032	3.00
Total	3,170,663	1,639,585	1,531,078	8.00

5001 - Oxnard Airport Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	172,997	241,431	211,341	264,241	22,810
Services and Supplies	128,361	294,873	81,705	294,526	(347)
Other Charges	837,638	817,100	837,035	762,901	(54,199)
Capital Assets	171,176	0	19,207	0	0
Total Appropriations	1,310,172	1,353,404	1,149,288	1,321,668	(31,736)
Revenue from Use of Money and Property	1,033,461	1,030,133	1,048,617	1,092,807	62,674
Charges for Services	2,876	0	0	0	0
Other Financing Sources	80,021	0	81,060	0	0
Total Revenue	1,116,358	1,030,133	1,129,677	1,092,807	62,674
Net Cost	193,814	323,271	19,611	228,861	(94,410)

Unit 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 airport's annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2024-25 Preliminary Budget for Oxnard Airport Administration reflects a decrease in appropriations of \$31,736 from the prior year Adopted Budget. The revenue reflects a decrease of \$62,674 over FY 2023-24. Financing is available within the fund to cover net cost.

Current Year Accomplishments

- 1) Working closely with aviation and community stakeholders, made great strides in reestablishing positive relationship with neighboring communities and
- 2) Added noise tracking and complaint portal to our website.
- 3) Initiated Noise Study and submitted new Noise Exposure Maps for FAA approval.
- 4) Worked with FAA to continue partnership on funding the reconstruction of remaining taxiway pavements in subsequent years until complete.
- 5) Converted private hangar leases to 20-year term leases and conducted hangar inspections.
- 6) Implemented staff reorganization with an additional Deputy position.
- 7) Launched new tenant portal with ability to utilize online payments.
- 8) Addressed aging fuel farm maintenance needs.
- 9) Purchased surplus fire fighting vehicles at greatly reduced cost for modernization and ability to transition to new fluorine free firefighting foam.
- 10) Continued testing to comply with PFAS findings and expectations.
- 11) Updated Department of Airports strategic plan.

5001 - Oxnard Airport Administration

Out-Year Objectives

- 1) Aggressively pursue funding for the reconstruction of Oxnard airfield pavements.
- 2) Lead the transition to sustainable and environmentally responsible fuels and electrification options.
- 3) Continue to implement changes that will reduce the impact of flight operations over neighboring communities.
- 4) Engage with City of Oxnard to emphasize the importance of maintaining compatible land uses, especially within the Traffic Pattern Zone.
- 5) Continue working with multiple private developers on long term leases for over 16 acres of prime aviation property bringing tens of millions of dollars in new investment and Enterprise Fund revenues over the next 40+ years.
- 6) Continue to maintain Contract Tower operations.
- 7) Be ready to respond to community interest in passenger facilities and associated amenities.
- 8) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.
- 9) Continue development of staff by providing proper tools and training, and organizational development.

Future Impacts

5003 - Oxnard Airport Operations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	383,789	527,277	482,987	582,627	55,350
Services and Supplies	359,334	342,880	322,276	297,301	(45,579)
Other Charges	3,027	0	9,350	7,035	7,035
Capital Assets	0	0	14,000	160,000	160,000
Total Appropriations	746,149	870,157	828,613	1,046,963	176,806
Licenses Permits and Franchises	4,154	5,201	3,851	3,945	(1,256)
Fines Forfeitures and Penalties	4,467	4,829	3,396	4,064	(765)
Revenue from Use of Money and Property	538,129	524,317	584,021	537,269	12,952
Intergovernmental Revenues	1,049	0	0	0	0
Miscellaneous Revenues	4,906	5,702	2,557	1,500	(4,202)
Other Financing Sources	10,025	0	0	0	0
Total Revenue	562,730	540,049	593,825	546,778	6,729
Net Cost	183,419	330,108	234,788	500,185	170,077
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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 coordinates response to aircraft incidents/accidents. Maintains a patrol presence and monitors safety and security of the Airport. Handles wildlife abatement and stormwater sampling. Works closely with FAA Air Traffic Control Tower to mitigate hazards. Identifies problems on airport grounds and writes work orders for maintenance. Oversees construction projects. Responsible for operating and maintaining the Aircraft Rescue Fire Fighting apparatus (ARFF) unit. Annually trains at an aircraft live fire training facility.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational changes from the prior Adopted Budget. Total Expenditures is planned to increase by \$176,807. The largest part of the difference is for pressure washing and transport of PFAS residue from the airport firefighting equipment with a budget of \$160,000. Budgeted revenues increased by \$6,729. The Oxnard Operations budget is projected to have a net operating loss of \$500,185, which is as a result of the items noted previously. Financing is available within the fund to cover net cost.

Current Year Accomplishments

- 1) Continued enhanced noise compatibility program to address increasing number of overflight complaints from aircraft operations.
- 2) Hosted the Navy Sea Cadets, young development program.
- 3) Completed Airport Operations Officer Job classification
- 4) Oversaw an increase in operations over the previous year of 34%.
- 5) Continued development of staff by providing proper tools and training, and organizational development.
- 6) Inspection of all private hangars in advance of new lease roll out.

5003 - Oxnard Airport Operations

- 7) Restored ARFF truck to bring it up to service.
- 8) Acquisition of an Aircraft Rescue Fire Fighting Vehicle from San Francisco Airport

Out-Year 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) Update noise compatibility program in response to the number of noise complaints from aircraft operations.
- 4) Enhance training and staffing to ensure all applicable FAA regulations are being met.
- 5) Continue development of staff by providing proper tools and training, and organizational development of mostly new operations officers.
- 6) Adding exhaust system in ARFF shed for diesel ARFF truck.
- 7) Adding an additional operations vehicle to the fleet to continue the flow of operations when other vehicles are out for service.

Future 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 mitigating measures, including the requirement to dedicate avigation easements over new development parcels, and the requirement to provide notice of the presence of the airport during property transactions.
- 2) Continue to address aging hangar inventory as it affects the demand for hangars.
- 3) Plan and prepare for the development and use of unleaded aviation fuels and electric powered aircraft.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01656 - Airport Operations Officer	2,115	2,701	4.00	4
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
Total			5.00	5

5005 - Oxnard Airport Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	211,030	311,075	197,737	278,059	(33,016)
Services and Supplies	627,320	628,273	779,171	522,767	(105,506)
Other Charges	1,206	1,206	1,210	1,206	0
Total Appropriations	839,556	940,554	978,118	802,032	(138,522)
Intergovernmental Revenues	57,951	0	0	0	0
Total Revenue	57,951	0	0	0	0
Net Cost	781,605	940,554	978,118	802,032	(138,522)
Full Time Equivalents		3.00		3.00	0.00
Authorized Positions		3		3	0

Unit 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 2024-25 Preliminary Budget reflects a decrease in total expenditures of \$138,522 representing savings in building improvements and materials reflecting fewer projected repairs, maintenance, and special projects.

Current Year Accomplishments

- 1) Addressed aging hangar condition.
- 2) Maintained perimeter fencing to control security and wildlife threats.
- 3) Continued development of staff by providing proper tools and training, and organizational development.
- 4) Fence in the 11acre parcel for better lease options and homeless control.

Out-Year Objectives

- 1) Continue with care of aging hangars, as needed.
- 2) Continue development of staff by providing proper tools and training, and organizational development.
- 3) Enhance procedures to ensure compliance with all applicable FAA regulations.

Future Impacts

County opened Oxnard Airport in 1934 and was then in 1941 the US Navy took control until 1948 when the airport was returned to the county. Much of the budget for Oxnard Airport addresses the periodic and unplanned maintenance needs for its aging infrastructure.

5005 - Oxnard Airport Maintenance

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01373 - Senior Airport Maintenance Wrk	1,868	2,616	2.00	2
01374 - Lead Airport Maintenance Wrkr	2,002	2,803	1.00	1
Total			3.00	3

Enterprise Funds
Camarillo Airport
Division 5020, Fund E300
Keith Freitas, Director of Airports

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,842,473	3,571,308	3,344,619	3,960,378	389,070
Services and Supplies	1,932,212	2,835,326	2,935,408	3,023,927	188,601
Other Charges	900,497	881,329	1,018,408	897,370	16,041
Capital Assets	246,745	0	37,453	90,000	90,000
Other Financing Uses	49,955	0	0	0	0
Total Appropriations	5,971,882	7,287,963	7,335,888	7,971,675	683,712
Licenses Permits and Franchises	37,785	52,890	282,034	37,983	(14,907)
Fines Forfeitures and Penalties	9,389	7,101	12,011	11,874	4,773
Revenue from Use of Money and Property	7,431,784	7,330,508	7,319,454	7,992,475	661,967
Intergovernmental Revenues	148,000	0	0	0	0
Charges for Services	25	0	50	19,262	19,262
Miscellaneous Revenues	56,092	46,665	28,177	37,243	(9,422)
Other Financing Sources	4,316	0	22,298	0	0
Total Revenue	7,687,391	7,437,164	7,664,024	8,098,837	661,673
Net Cost	(1,715,509)	(149,201)	(328,136)	(127,162)	22,039
Full Time Equivalents		29.00		29.00	0.00
Authorized Positions		29		29	0

Division Description

Camarillo Airport

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 together 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

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5021 - Camarillo Airport Administration	4,307,001	6,238,817	(1,931,816)	16.00
5023 - Camarillo Airport Operations	1,187,263	1,840,758	(653,495)	5.00
5025 - Camarillo Airport Maintenance & Improvements	0	0	0	0.00
5026 - Camarillo Airport Maintenance	1,959,156	19,262	1,939,894	8.00
5027 - Business Park Improvements	518,255	0	518,255	0.00
Total	7,971,675	8,098,837	(127,162)	29.00

5021 - Camarillo Airport Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,571,609	2,162,879	1,874,154	2,349,133	186,254
Services and Supplies	578,709	858,195	1,254,570	1,068,290	210,095
Other Charges	890,931	873,537	1,010,605	889,578	16,041
Capital Assets	246,745	0	37,453	0	0
Other Financing Uses	0	0	0	0	0
Total Appropriations	3,287,994	3,894,611	4,176,782	4,307,001	412,390
Revenue from Use of Money and Property	5,747,550	5,689,713	5,683,288	6,238,817	549,104
Charges for Services	0	0	0	0	0
Miscellaneous Revenues	870	0	8,390	0	0
Other Financing Sources	4,316	0	13,602	0	0
Total Revenue	5,752,736	5,689,713	5,705,280	6,238,817	549,104
Net Cost	(2,464,742)	(1,795,102)	(1,528,498)	(1,931,816)	(136,714)
Full Time Equivalents		16.00		16.00	0.00
Authorized Positions		16		16	0

Unit 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 airport's annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the FY 2023-24. Adopted Budget. Salaries and Benefits increase of \$186,254 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. Additionally, the annual cost for three new positions, including the Deputy Director and assistants for the Projects and Leasing Managers have been budgeted at full-year expense. Revenue will project an increase in total revenue from the prior year's Adopted Budget of \$549,104. Of that change, \$380,375 is due to a projected higher interest rate provided by the Treasurer-Tax Collector and higher expected cash balances. Camarillo Airport Administration is projecting a net operating gain of \$2,798,973 before depreciation. Financing is available within the fund to cover net cost.

Current Year Accomplishments

- 1) Made great strides in reestablishing positive relationship with City of Camarillo and neighboring communities.
- 2) Conducted Airport Layout Plan Update, including several community-wide meetings.
- 3) Initiated Noise Study and submitted new Noise Exposure Maps for FAA approval.
- 4) Implemented staff reorganization with an additional Deputy position.
- 5) Launched new tenant portal with ability to utilize online payments.

5021 - Camarillo Airport Administration

- 6) Hosted 51st Annual Wings Over Camarillo air show.
- 7) Converted over 220 private hangar leases to new 20-year term lease and conducted hangar inspections.
- 8) Increased revenues by leasing open parking areas stage inbound vehicles from Port Hueneme.
- 9) Cloud Nine development completed and now offers an additional 100,000 SF of hangar space.
- 10) Updated Department of Airports strategic plan.

Out-Year Objectives

- 1) Aggressively pursue funding for the reconstruction of Camarillo airfield pavements.
- 2) Lead the transition to sustainable and environmentally responsible fuels and electrification options.
- 3) Continue to implement changes that will reduce the impact of flight operations over neighboring communities.
- 4) Engage with City of Camarillo to emphasize the importance of maintaining compatible land uses, especially within the Traffic Pattern Zone.
- 5) Focus on development and redevelopment opportunities, particularly in the business park.
- 6) Continue to maintain viable Enterprise Fund by balancing rate increases and cost reductions.
- 7) Continue development of staff by providing proper tools and training, and organizational development.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,197	3,071	1.00	1
00033 - Administrative Officer II	3,448	4,828	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1
00453 - Agency Public Info Officer II	3,530	4,941	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	1.00	1
00812 - Senior Accountant	2,799	3,919	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01602 - Facility Project Manager	4,338	6,073	1.00	1
01603 - Facility Project Specialist	3,549	5,065	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01653 - Director Airports	5,909	8,274	1.00	1
01654 - Deputy Director Airports	4,458	6,241	2.00	2
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			16.00	16

5023 - Camarillo Airport Operations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	580,985	580,892	643,928	729,092	148,200
Services and Supplies	287,495	415,503	333,376	453,360	37,857
Other Charges	4,811	4,811	4,811	4,811	0
Capital Assets	0	0	0	0	0
Total Appropriations	873,291	1,001,206	982,115	1,187,263	186,057
Licenses Permits and Franchises	37,785	52,890	282,034	37,983	(14,907)
Fines Forfeitures and Penalties	9,389	7,101	12,011	11,874	4,773
Revenue from Use of Money and Property	1,684,234	1,640,795	1,636,166	1,753,658	112,863
Intergovernmental Revenues	148,000	0	0	0	0
Charges for Services	25	0	50	0	0
Miscellaneous Revenues	55,222	46,665	19,787	37,243	(9,422)
Total Revenue	1,934,656	1,747,451	1,950,048	1,840,758	93,307
Net Cost	(1,061,365)	(746,245)	(967,933)	(653,495)	92,750
Full Time Equivalents		5.00		5.00	0.00
Authorized Positions		5		5	0

Unit 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. Maintains a patrol presence and monitors safety and security of the Airport. Handles wildlife abatement and stormwater sampling. Works closely with FAA Air Traffic Control Tower to mitigate hazards. Identifies problems on airport grounds and writes work orders for maintenance. Oversees construction projects.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the FY 2023-24 Adopted Budget. Salaries and Benefits increased \$148,201, primarily due to a more accurate estimate of overtime charges compared to prior year, cost-of-living adjustment and increased group insurance for a fully staff unit. Services and Supplies have increased \$37,857 primarily related to increases Employee Health Services and software rentals. Revenues are projected to increase \$93,307 over the prior year due to projected increases in hangar and tiedown rentals.

Current Year Accomplishments

- 1) Passed State inspections with no discrepancies.
- 2) Restructuring of Airport Operations Officer job classification to be more comparable with surrounding Airports.
- 3) Hosted the Annual Wing over Camarillo Airshow.
- 4) Organized multiple media filming and large events on airport property.
- 5) Monitored construction of Cloud 9 development.
- 6) Inspection of all private hangars in advance of new lease roll out.
- 7) Acquisition of Aircraft Rescue Fire Fighting Vehicle from San Francisco Airport.

5023 - Camarillo Airport Operations

- 8) Acquisition of Non PFAS Fire Fighting Foam F3.
- 9) Continued development of staff by providing proper tools, training and organizational development.

Out-Year Objectives

- 1) Overhaul Alert Ring Down System at both Airports.
- 2) Add Narcan Opioid Overdose to the Operations 1st aid, CPR & AED training.
- 3) 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.

Future 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 avigation easements over new development parcels.
- 2) Continue to address aging hangar inventory as it affects the demand for hangars.
- 3) Plan and prepare for the development and use of unleaded aviation fuels.
- 4) Increased Unmanned Aerial Systems (UAS) in the airspace, both professional and personal.
- 5) Electric Aircraft technologies coming to the forefront will require electric aircraft charging stations and bring new training requirements.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01378 - Senior Airport Operations Offr	2,500	3,192	1.00	1
01656 - Airport Operations Officer	2,115	2,701	3.00	3
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
Total			5.00	5

5025 - Camarillo Airport Maintenance & Improvements

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	(37,624)	0	0	0	0
Services and Supplies	10,114	0	0	0	0
Other Charges	4,755	0	0	0	0
Total Appropriations	(22,755)	0	0	0	0
Charges for Services	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Cost	(22,755)	0	0	0	0

Unit Description

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

5026 - Camarillo Airport Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	727,503	827,537	826,537	882,153	54,616
Services and Supplies	1,003,497	1,126,628	1,229,012	1,074,022	(52,606)
Other Charges	0	2,981	2,992	2,981	0
Other Financing Uses	49,955	0	0	0	0
Total Appropriations	1,780,955	1,957,146	2,058,541	1,959,156	2,010
Charges for Services	0	0	0	19,262	19,262
Other Financing Sources	0	0	8,696	0	0
Total Revenue	0	0	8,696	19,262	19,262
Net Cost	1,780,955	1,957,146	2,049,845	1,939,894	(17,252)
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit 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 2024-25 Preliminary Budget reflects Camarillo Airport Maintenance total expenditures comparable to the previous budget year increased by \$2,010.

Current Year Accomplishments

- 1) Addressed aging hangar condition.
- 2) Maintained perimeter fencing to control security and wildlife threats.
- 3) Maintained and improved office space in the business park to attract more tenants
- 4) Continued development of staff by providing proper tools, training, and organizational development.
- 5) Update security systems, add CCTV and access center.

Out-Year Objectives

- 1) Continue addressing pavement distress to preserve pavement lifespan.
- 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 Impacts

5026 - Camarillo Airport Maintenance

Camarillo Airport is a former Department of Defense facility that was constructed prior to the 1950's. The department emphasizes continued focus on 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

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01372 - Airport Maintenance Worker	1,670	2,337	3.00	3
01373 - Senior Airport Maintenance Wrk	1,868	2,616	3.00	3
01374 - Lead Airport Maintenance Wrkr	2,002	2,803	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
Total			8.00	8

5027 - Business Park Improvements

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	52,398	435,000	118,450	428,255	(6,745)
Capital Assets	0	0	0	90,000	90,000
Total Appropriations	52,398	435,000	118,450	518,255	83,255
Net Cost	52,398	435,000	118,450	518,255	83,255

Unit Description

This budget provides for a refurbishment of business park buildings and facilities, including landscaping, interior improvements to office buildings, parking lots, roadways, utilities, and fees for professional services for accurate legal descriptions and surveys for real estate transactions such as leases and use permits, and development of standards to be used for commercial development in the business park.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from FY 2023-24 Adopted Budget

Included in this year's annual budget are funds for interior improvements such as new carpeting and painting for 3 office vacancies, exterior furniture for the Oxnard airport, Design Services for new signage standards and designs for the Camarillo Airport (including wayfinding and Monument signage), appraisal services with the County Public Works Real Estate Department, Boundary survey work with the Public Works Survey Department and renewal contracts for on-call professional assistance for civil engineering, architectural and design, environmental assessment, appraisal and the creation of development standards. Total expenditures will be increase \$83,255 compared to prior year. All of that increase is related to new signage at both airports.

Current Year Accomplishments

1. Completed the conversion of the 235 private hangar leases from month to month to the new term lease form.
2. Signed a new lease with VC Sheriff for additional ground floor offices at 295 Willis
3. Completed the repaving project and sidewalk modification in between 295 Willis and 555 Aviation Way buildings.
4. Signed new lease with Tesla for vehicle parking at CMA business park for approximately \$12,500 in monthly revenue;
5. Re-leased parking areas to Glovis America at CMA business park for approximately \$18,000 in monthly revenue.
6. Initiated appraisal of the OUHSD parcel on "K" street in Oxnard for potential purchase by DOA
7. Issued RFP for additional 4 acre parcel development at Oxnard airport on east end
8. Completed the most recent lease amendment with Airport Properties Limited to finally confirm existing development parcels boundaries and limiting timeline for exercise of all remaining option properties.
9. Completed the renovation of the Oxnard terminal building following the fire last year.
10. Planning for EV charging stations at CMA business park under way with Sustainability Dept and SCE for their current funding program

Out-Year Objectives

1. See the fruition of development planning and construction of new facilities at Oxnard airport at the 5 acre and 7 acre development sites, issue a new RFP for the development of aviation improvements at the fast east end of the Oxnard airport on an approximate 4 acre parcel currently occupied by Golden West FBO. New development will create dynamic economic opportunities for emerging aero technologies and benefits to the local economy.
2. Installation of EV charging stations at the Oxnard terminal

5027 - Business Park Improvements

3. Conclude the Strategic plan for the Camarillo Business Park to include new development standards and marketing plan.

Future Impacts

Secure sources of funding for future decades for the DOA Enterprise fund and success of land use planning to generate revenue and emerging aviation technologies for successful economic success for the County.

Enterprise Funds
Airports Capital Projects
 Division 5040, Fund E300
 Keith Freitas, Director of Airports

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,797	14	1,330,484	14	0
Other Charges	352,583	349,686	455,025	349,529	(157)
Capital Assets	3,670,065	19,217,151	8,164,005	6,953,750	(12,263,401)
Total Appropriations	4,024,446	19,566,851	9,949,514	7,303,293	(12,263,558)
Intergovernmental Revenues	6,798,572	17,595,436	2,926,129	5,787,844	(11,807,592)
Other Financing Sources	0	0	229,011	0	0
Total Revenue	6,798,572	17,595,436	3,155,140	5,787,844	(11,807,592)
Net Cost	(2,774,126)	1,971,415	6,794,374	1,515,449	(455,966)

Division Description

Airports Capital Projects

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
5041 - Airports Capital Projects	7,303,293	5,787,844	1,515,449	0.00
Total	7,303,293	5,787,844	1,515,449	0.00

5041 - Airports Capital Projects

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,797	14	1,330,484	14	0
Other Charges	352,583	349,686	455,025	349,529	(157)
Capital Assets	3,670,065	19,217,151	8,164,005	6,953,750	(12,263,401)
Total Appropriations	4,024,446	19,566,851	9,949,514	7,303,293	(12,263,558)
Intergovernmental Revenues	6,798,572	17,595,436	2,926,129	5,787,844	(11,807,592)
Other Financing Sources	0	0	229,011	0	0
Total Revenue	6,798,572	17,595,436	3,155,140	5,787,844	(11,807,592)
Net Cost	(2,774,126)	1,971,415	6,794,374	1,515,449	(455,966)

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.

5041: Camarillo Grant Projects

For grant eligible projects at the Camarillo Airport, develops, and implements long range plans for the airport including the master plan, and capital improvement program. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

5041: Camarillo Non-grant Projects

For non-grant projects at the Camarillo Airport, the Airport develops and implements long range plans including the master plan, pavement management plans and facility surveys. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

5041: Oxnard Grant Projects

For grant eligible projects at the Oxnard Airport, develops, and implements long range plans for the airports including the master plan, and capital improvement program. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

5041: Oxnard Non-grant Projects

For non-grant projects at the Oxnard Airport, develops and implements long range plans for the airport including the master plan, pavement management plans and facility surveys. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Program Discussion

Camarillo Grant Projects

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from FY 2023-24 Adopted Budget. No new grant eligible projects are scheduled for Camarillo airport, but several planning studies and design projects will continue in FY 2024-2025. Financing is available within the fund to cover net cost.

5041 - Airports Capital Projects

Camarillo Non-grant Projects

1) The FY 2024-25 Preliminary Budget reflects operational changes from FY 2023-24 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. The project for FY 2024-25 includes an Airfield Security & Airport Lighting Replacement project. Financing is available within the fund to cover net cost.

Oxnard Grant Projects

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from FY 2023-24 Adopted Budget. Grant projects are budgeted based on the County-approved five-year capital improvement plan (CIP). The grant eligible projects anticipated for Oxnard airport include the Rehabilitation of the ATCT and Design for Reconstruction of Terminal Apron PCC/AC & ARFF Apron and additional grant funds to reconstruct taxiway F/A.

Oxnard Non-grant Projects

The FY 2024-25 Preliminary Budget reflects operational changes from FY 2023-24 Adopted Budget. Non-grant projects are budgeted based on the master plan, pavement management plans, and facility surveys. Additionally, there will be airfield pavement repairs and restriping.

Current Year Accomplishments

Camarillo Grant Projects

- 1) Received a grant and initiated a Part 150 Noise Study for Camarillo Airport.
- 2) Completed the environmental review required for the future 2026 Camarillo Airport Runway and Taxiway Reconstruction.
- 3) Held multiple community meetings for the Airport Layout Plan Update for Camarillo Airport and submitted the plan to Federal Aviation Administration to maintain grant eligibility.

Camarillo Non-grant Projects

- 1) Completed the design, bid and construction for the Runway Centerline and Taxiway A Repair project at Camarillo Airport.
- 2) Initiated the Airport Pavement Management System (APMS) plan update.

Oxnard Grant Projects

- 1) Completed the reconstruction of taxiways A-E.
- 2) Received grants and started reconstruction of Taxiway A (formerly F).
- 3) Received a grant and initiated a Part 150 Noise Study for Camarillo Airport.
- 4) Completed the ATCT assessment.

Oxnard Non-grant Projects

- 1) Initiated the Airport Pavement Management System (APMS) plan update.

Out-Year Objectives

Camarillo Grant Projects

- 1) Complete the Part 150 Noise Study for Camarillo Airport and grant closeout.
- 2) Complete grant closeout for the Airport Layout Plan Update for Camarillo Airport.
- 4) Receive a grant and initiate final design for the future 2026 Camarillo Airport Runway and 2027 Taxiway Reconstruction

Camarillo Non-grant Projects

5041 - Airports Capital Projects

- 1) Complete the Airfield Security & Airport Lighting Replacement Project.
- 2) Complete the APMS update.

Oxnard Grant Projects

- 1) Complete construction of Taxiway A (formerly F) and grant closeout.
- 2) Complete the Part 150 Noise Study for Oxnard Airport grant closeout.

Oxnard Non-grant Projects

- 1) Complete the APMS update.

Future Impacts

Camarillo Grant Projects

Federal funding for capital projects via the Airport Improvement Program is unknown due to the recent federal infrastructure bills. This new source of funding may provide opportunities through infrastructure 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.

Camarillo Non-grant Projects

Oxnard Grant Projects

Federal funding for capital projects via the Airport Improvement Program is unknown due to the recent federal infrastructure bills. This new source of funding may provide opportunities through infrastructure 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.

Oxnard Non-grant Projects

Enterprise Funds
Cam Airport Roads and Lighting
 Division 5060, Fund E310
 Keith Freitas, Director of Airports

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	6,206	10,096	10,040	10,605	509
Other Charges	91,114	89,803	91,447	91,112	1,309
Total Appropriations	97,320	99,899	101,487	101,717	1,818
Revenue from Use of Money and Property	7,034	2,017	8,885	4,604	2,587
Charges for Services	7,809	10,096	10,096	5,928	(4,168)
Total Revenue	14,843	12,113	18,981	10,532	(1,581)
Net Cost	82,476	87,786	82,506	91,185	3,399

Division Description

Cam Airport Roads and Lighting

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
5060 - Camarillo Airport Roads and Lighting	101,717	10,532	91,185	0.00
Total	101,717	10,532	91,185	0.00

5060 - Camarillo Airport Roads and Lighting

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
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Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the FY 2023-24 Adopted Budget. There are no new projects scheduled for the Camarillo Utility Enterprise this fiscal year.

Current Year Accomplishments

1) Replaced faded street signs for CUE streets.

Out-Year Objectives

- 1) Complete the rehabilitation of several CUE streets, including Willis Ave. East, North Post St., Airport Way and West Durley Avenue
- 2) Familiarize new CUE members with the Camarillo Utility Enterprise

Future Impacts

**Enterprise Funds
Parks Department**
Division 4760, Fund E400
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,028,539	2,848,424	2,205,181	2,810,263	(38,161)
Services and Supplies	3,614,183	3,747,646	3,954,578	3,994,874	247,228
Other Charges	1,681,005	1,581,031	1,566,782	1,610,719	29,688
Capital Assets	1,639,328	9,082,038	783,104	9,728,471	646,433
Other Financing Uses	112,262	268,450	91,238	45,000	(223,450)
Total Appropriations	9,075,316	17,527,589	8,600,883	18,189,327	661,738
Licenses Permits and Franchises	36,874	14,751	14,751	14,553	(198)
Fines Forfeitures and Penalties	17,945	23,118	19,199	35,313	12,195
Revenue from Use of Money and Property	1,498,295	1,206,371	1,803,026	1,600,124	393,753
Intergovernmental Revenues	96,323	595,000	116,248	500,000	(95,000)
Charges for Services	5,347,130	5,218,827	4,453,184	5,096,575	(122,252)
Miscellaneous Revenues	399,518	27,163	41,557	33,917	6,754
Other Financing Sources	2,168,762	3,893,800	1,041,470	665,792	(3,228,008)
Total Revenue	9,564,846	10,979,030	7,489,435	7,946,274	(3,032,756)
Net Cost	(489,530)	6,548,559	1,111,448	10,243,053	3,694,494
Full Time Equivalents		24.50		25.50	1.00
Authorized Positions		25		26	1

Division Description

The Parks Department administers fifteen County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Sespe in Fillmore; Kenney Grove in Fillmore, Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Portions of Steckel Park Campground in Santa Paula are managed by a private party under a lease agreement. These regional parks provide a wide variety of day use, camping, picnicking, equestrian, and hiking facilities. Additionally, the Parks Department administers three golf courses; Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, who are managed under a lease to private operators. 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, Linda Parks Park and Saticoy Park). Management of a historical property (Mission Aqueduct in Ventura) is also provided.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4761 - Parks Operations	7,351,425	7,146,274	205,151	25.50
4763 - Parks Grants and Capital Projects	10,837,902	800,000	10,037,902	0.00
Total	18,189,327	7,946,274	10,243,053	25.50

4761 - Parks Operations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,028,539	2,848,424	2,205,181	2,810,263	(38,161)
Services and Supplies	2,827,370	3,215,647	3,089,235	3,479,795	264,148
Other Charges	517,186	710,261	691,820	791,367	81,106
Capital Assets	22,381	144,015	0	225,000	80,985
Other Financing Uses	15,939	68,450	40,000	45,000	(23,450)
Total Appropriations	5,411,415	6,986,797	6,026,236	7,351,425	364,628
Licenses Permits and Franchises	36,874	14,751	14,751	14,553	(198)
Fines Forfeitures and Penalties	17,945	23,118	19,199	35,313	12,195
Revenue from Use of Money and Property	1,498,295	1,206,371	1,803,026	1,600,124	393,753
Charges for Services	5,347,130	5,218,827	4,453,184	5,096,575	(122,252)
Miscellaneous Revenues	37,651	27,163	41,557	33,917	6,754
Other Financing Sources	368,762	343,800	343,800	365,792	21,992
Total Revenue	7,306,657	6,834,030	6,675,517	7,146,274	312,244
Net Cost	(1,895,242)	152,767	(649,281)	205,151	52,384
Full Time Equivalents		24.50		25.50	1.00
Authorized Positions		25		26	1

Unit Description

The Parks Operations budget unit is responsible for managing and maintaining county-owned parks under the purview of the General Services Agency (GSA). This includes funding day-to-day activities such as staffing costs and routine maintenance tasks, ensuring that county parks remain safe, clean, and enjoyable for visitors. By supporting the GSA's mission to provide quality public services and maintain county-owned properties, the Parks Operations budget unit plays an important role in promoting community engagement and enhancing the quality of life for residents. Overall, this unit is essential to ensuring that county-owned parks are well-managed and maintained for the benefit of all who use and enjoy them.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs increased over the prior year Adopted Budget.

Salaries & Benefits decreased primarily due to decreases in Group Insurance and Supplemental Payments. Services and Supplies increased primarily in Rent and Leases Equipment Noncounty, Buildings and Improvements Maintenance, Maintenance Supplies, Other Professional and Specialized Services, and Employee Benefits ISF, offset by decreases in Temporary Help and Radio Communications.

Revenues are projected to increase primarily due to increases in Park Use Fees and Lease rents, offset by a decrease in Parks and Recreation Services.

Financing is available within the fund to support net operating costs if necessary.

4761 - Parks Operations

Current Year Accomplishments

1. Improved service levels to match increased use trend
2. Performed brushing, hazard tree and weed abatement on 9.5 miles of Ojai Valley Trail
3. Removed encroaching vegetation and performed tree maintenance at inland park sites
4. Hosted Litter Pick Up Volunteer Workdays at both Rincon Parkway and Steckel Park
5. Added facility rentals and community centers to reservation system
6. Piloted dual park host model for Steckel and Kenney Grove Park to reduce maintenance and improve guest experience
7. Completed Rincon Beautification Project – Faria Beach Park murals
8. Completed Turf Reduction and Beautification project at Casitas Springs Community Center
9. Implemented electric weed whips and other electric tools for mechanical weed management

Out-Year Objectives

1. Parks Beautification Project – Mural at Foster Park
2. Parks Beautification Project – Mural in the Punta Gorda Beach Access Tunnel
3. Camp Comfort stone restroom conversion to storage
4. Soule Park Ranger Office Improvements
5. Master Plan for Kenny Grove Park
6. Replacement of entry doors with keyless entry to Roger Jones and Jose Flores Community Centers.

Future 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Camping Site Utilization	Percent	54.00	61.00	65.00	55.00	65.00
Community Center Utilization	Percent	25.00	27.00	27.00	25.00	25.00
Paid Customers	Number	370,000.00	380,929.00	430,000.00	355,000.00	430,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	4.00	3.50	4.00	3.50	4.00
Customer Satisfaction Survey – Parks Reservation System	Number	4.00	4.00	4.00	4.00	4.00

4761 - Parks Operations

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00598 - Maintenance Worker IV	1,816	2,549	1.00	1
00599 - Maintenance Worker III	1,696	2,378	3.00	3
00600 - Maintenance Worker II	1,583	2,125	3.00	3
00601 - Maintenance Worker I	1,434	2,004	1.50	2
00602 - Park Services Ranger I	1,844	2,476	4.00	4
00603 - Park Services Ranger II	1,924	2,696	5.00	5
00748 - Program Administrator III	3,140	4,396	1.00	1
00767 - Deputy Director Gen Svcs Agy	4,929	6,902	1.00	1
00873 - Supervising Park Ranger	1,911	2,677	1.00	1
01090 - Public Works Maint Worker Spec	2,132	2,849	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	2.00	2
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			25.50	26

4763 - Parks Grants and Capital Projects

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	786,813	531,999	865,343	515,079	(16,920)
Other Charges	1,163,819	870,770	874,962	819,352	(51,418)
Capital Assets	1,616,947	8,938,023	783,104	9,503,471	565,448
Other Financing Uses	96,323	200,000	51,238	0	(200,000)
Total Appropriations	3,663,901	10,540,792	2,574,647	10,837,902	297,110
Intergovernmental Revenues	96,323	595,000	116,248	500,000	(95,000)
Miscellaneous Revenues	361,867	0	0	0	0
Other Financing Sources	1,800,000	3,550,000	697,670	300,000	(3,250,000)
Total Revenue	2,258,189	4,145,000	813,918	800,000	(3,345,000)
Net Cost	1,405,712	6,395,792	1,760,729	10,037,902	3,642,110

Unit Description

Parks Grants and Capital Projects budget unit is specifically dedicated to funding grants and capital projects related to County-owned parks. These budgeted amounts are allocated towards major park renovations, upgrades, and construction projects, as well as grants for park-related programs and initiatives. This budget unit plays a vital role in ensuring that county-owned parks remain modern, functional, and attractive to visitors, supporting the GSA's mission to provide quality public services and maintain public properties.

Program Discussion

The Fiscal Year 2024-25 Preliminary Budget reflects operational changes from the prior year Adopted Budget.

Service and Supplies expenses are incurred for maintenance projects planned and in progress. Expenses are primarily categorized as Buildings and Improvements Maintenance, but may also include Maintenance Supplies, and Other Professional and Specialized Services.

Revenues sources include a General Fund contribution and State contributions from the Off Highway Vehicle Trust.

Capital Project Costs include design and construction for twelve different projects.

Current Year Accomplishments

1. Replaced dilapidated kitchen cabinets at Jose Flores CC
2. Replaced Piru CC HVAC system
3. Completed Sewer line improvements and shower renovation at Faria Beach Park
4. Awarded design for accessibility improvements phase II and III at Kenney Grove
5. Awarded construction for Linda Parks Park phase I
6. Completed Hazard tree removal and landscape improvements at Soule Park
7. Replaced play equipment at Warring Park
8. Awarded design for Nyeland Acres Community Center and Park

4763 - Parks Grants and Capital Projects

- 9. Developed CDs for Ojai Valley Trail repaving
- 10. Awarded design for Oak Park camping and amenity improvements
- 11. Developed schematic design for John C. Zaragoza Park and Nyeland Acres Community Center
- 12. Developed schematic design and public outreach for Saticoy Park teen center and park improvements
- 13. Completed concept design for Punta Gorda Lot RV Camping
- 14. Repaired Hobson Beach storm drain
- 15. Upgraded Wi-Fi equipment e for Hobson and Faria Beach Parks

Out-Year Objectives

- 1. Complete design for John C. Zaragoza Park and Nyeland Acres Community Center
- 2. Complete design for Saticoy Park teen center and park improvements
- 3. Develop modular unit clubhouse plan for Saticoy Golf Course
- 4. Repave 9.5 miles of the Ojai Valley Trail
- 5. Piru Community Centers Flooring replacement project
- 6. Warring Park Ballfield Lighting replacement project
- 7. Faria Beach drain improvements
- 8. Camp Comfort offsite storage remediation project
- 9. Repaving projects at Faria Beach, Hobson Beach and Casitas Springs
- 10. Camp Comfort Clubhouse deck replacement project
- 11. Dennison Campground Playground replacement project
- 12. Punta Gorda Lot RV camping improvements

Future Impacts

The Parks System has a current backlog of maintenance projects valued at \$22.5M for which some funding has been identified. Revenues and appropriations for most of these projects are currently projected in the FY 2024-25 Budget.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Projects Completed	Number	8.00	7.00	12.00	15.00	12.00

Enterprise Funds
Oak View School Preservation and Maintenance District
 Division 4770, Fund E410
 Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	206,022	252,855	232,644	260,207	7,352
Other Charges	79,154	112,890	113,129	117,583	4,693
Capital Assets	1,235	87,000	35,279	45,000	(42,000)
Total Appropriations	286,411	452,745	381,052	422,790	(29,955)
Fines Forfeitures and Penalties	1,102	0	56	0	0
Revenue from Use of Money and Property	77,022	72,422	84,551	79,072	6,650
Charges for Services	228,634	235,176	235,176	242,286	7,110
Miscellaneous Revenues	3,000	0	0	0	0
Other Financing Sources	16,720	18,562	18,562	19,119	557
Total Revenue	326,477	326,160	338,345	340,477	14,317
Net Cost	(40,066)	126,585	42,707	82,313	(44,272)

Division Description

Oak View School Preservation and Maintenance District

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4770 - Oak View School Preservation and Maintenance District	422,790	340,477	82,313	0.00
Total	422,790	340,477	82,313	0.00

4770 - Oak View School Preservation and Maintenance District

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	206,022	252,855	232,644	260,207	7,352
Other Charges	79,154	112,890	113,129	117,583	4,693
Capital Assets	1,235	87,000	35,279	45,000	(42,000)
Total Appropriations	286,411	452,745	381,052	422,790	(29,955)
Fines Forfeitures and Penalties	1,102	0	56	0	0
Revenue from Use of Money and Property	77,022	72,422	84,551	79,072	6,650
Charges for Services	228,634	235,176	235,176	242,286	7,110
Miscellaneous Revenues	3,000	0	0	0	0
Other Financing Sources	16,720	18,562	18,562	19,119	557
Total Revenue	326,477	326,160	338,345	340,477	14,317
Net Cost	(40,066)	126,585	42,707	82,313	(44,272)

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 revenues from non-County sources support the district.

Program Discussion

The Fiscal Year 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall increase in operating revenues mainly due to increases in projected Rents and Concessions, Special Assessments, and Investment Income. There is a projected increase in operational expenses primarily due to increases in Miscellaneous Expense, Other Loan Payments – Interest, Building and Improvements Maintenance, and Depreciation, offset by decreases in Other Professional and Specialized Services and Interfund Admin Expenses. 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.

Current Year Accomplishments

1. Completed Multipurpose room HVAC design, permit and contract development
2. Installed new tot lot play structure
3. Constructed new outdoor art studio with shade structure, fencing and mural
4. Increased kitchen rentals with three permitted vendors
5. Hosted election processing
6. Hosted Community Emergency Response Training (CERT)
7. Continue to host on going community events

Out-Year Objectives

1. Install HVAC in Multipurpose room

4770 - Oak View School Preservation and Maintenance District

- 2. Increase facility rentals by 25%
- 3. Host election processing
- 4. Host Community Emergency Response Training (CERT)
- 5. Paint building exteriors
- 6. Re-glaze windows
- 7. Repair roofing on 4 buildings

Future Impacts

Facility use continues to grow. The Ventura Unified School District 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
After School Programs	Number	3.00	3.00	3.00	3.00	3.00
Kitchen Rentals	Number	32.00	1.00	20.00	25.00	32.00

Enterprise Funds
Harbor Administration
Division 5100, Fund E200
Michael Tripp, Director of Harbor

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,645,744	5,462,900	4,698,763	5,475,675	12,775
Services and Supplies	5,348,355	6,012,132	6,422,659	6,176,805	164,673
Other Charges	832,941	932,184	1,052,300	938,350	6,166
Other Financing Uses	0	0	0	0	0
Total Appropriations	10,827,040	12,407,216	12,173,722	12,590,830	183,614
Taxes	261,810	270,000	270,000	270,000	0
Licenses Permits and Franchises	58,550	43,200	81,850	50,000	6,800
Fines Forfeitures and Penalties	37,193	32,750	32,750	33,250	500
Revenue from Use of Money and Property	7,133,755	6,946,286	7,410,750	7,204,075	257,789
Intergovernmental Revenues	640	160,000	15,000	10,000	(150,000)
Charges for Services	315,104	233,000	278,000	243,000	10,000
Miscellaneous Revenues	3,619,957	3,642,250	3,648,360	3,646,250	4,000
Other Financing Sources	599,554	820,000	817,000	750,000	(70,000)
Total Revenue	12,026,563	12,147,486	12,553,710	12,206,575	59,089
Net Cost	(1,199,523)	259,730	(379,988)	384,255	124,525
Full Time Equivalents		40.00		40.00	0.00
Authorized Positions		40		40	0

Division 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 Jenelle Shipwreck and Beach, for which the Harbor Department provides lifeguarding and maintenance on behalf of the County General Fund. The Department oversees 22 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 2024-25 will be making substantial progress in new development, in line with the development direction identified in the Channel Islands Harbor Visioning Process completed in FY 2020-21, with construction beginning on the Casa Sirena Hotel replacement in the first part of the fiscal year.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5101 - Harbor Administration	3,493,978	4,415,350	(921,372)	11.00
5103 - Marketing Program	0	750	(750)	1.00
5105 - Harbor Safety	1,164,740	154,000	1,010,740	18.00
5107 - Beaches	1,025,543	750,000	275,543	1.00
5109 - Harbor Concessions	4,024,516	4,273,500	(248,984)	0.00

Enterprise Funds
Harbor Administration
Division 5100, Fund E200
Michael Tripp, Director of Harbor

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5111 - Harbor Maintenance	0	0	0	9.00
5113 - Harbor Fisherman'S Wharf	206,134	117,575	88,559	0.00
5115 - State Improvement Areas	2,289,943	2,223,400	66,543	0.00
5117 - Commerical Marina and Wharf	385,976	272,000	113,976	0.00
Total	12,590,830	12,206,575	384,255	40.00

5101 - Harbor Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,497,095	1,644,000	1,557,841	1,742,575	98,575
Services and Supplies	844,421	1,151,522	1,317,440	1,134,570	(16,952)
Other Charges	278,067	359,279	456,525	357,825	(1,454)
Other Financing Uses	381,211	333,441	333,441	259,008	(74,433)
Total Appropriations	3,000,794	3,488,242	3,665,247	3,493,978	5,736
Fines Forfeitures and Penalties	8,225	5,000	5,000	5,000	0
Revenue from Use of Money and Property	4,064,041	4,006,628	4,333,150	4,162,350	155,722
Charges for Services	315,104	233,000	278,000	243,000	10,000
Miscellaneous Revenues	347,810	5,000	108,108	5,000	0
Other Financing Sources	(2,428)	0	0	0	0
Total Revenue	4,732,752	4,249,628	4,724,258	4,415,350	165,722
Net Cost	(1,731,958)	(761,386)	(1,059,011)	(921,372)	(159,986)
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit Description

Provides management and coordination of department-wide services including administrative and fiscal 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; oversight of Harbor Patrol and Maintenance services; and staffing for the Harbor Foundation.

Program Discussion

The FY 2024-25 Preliminary Budget reflects revenue changes from the prior year Adopted Budget. Revenues increased by \$165k from the prior year Adopted Budget due to anticipated interest earnings and lease revenues.

Current Year Accomplishments

- 1) Completed lease negotiations, amendments, transfers, reviewed refinancing, and managed projects for:
 - a. Pacific Corinthian Marina L.P., Parcel Y-3
 - b. BY Channel Islands SMI, LLC, Parcels C Waterside; F/F-1 Waterside; and LM-1,2,3 Waterside; acquired by new owners
 - c. Vintage Marina Partners L.P., Parcels X-2 and Y-1
- 2) Negotiated and entered into new concession agreements with:
 - a. Channel Islands Sportfishing
 - b. Channel Islands Harbor Fuel LLC
 - c. Norton Pacific
 - d. Raw Inspiration
- 3) Completed FEMA Disaster Assistance grant application for the January 2023 Storm Debris Cleanup project

5101 - Harbor Administration

4) Complete the repaving of the Kiddie Beach parking lot

Out-Year Objectives

- 1) Enter into lease agreement for the Fisherman's Wharf property.
- 2) Successfully negotiate with a bidder for the Whale's Tail Restaurant.
- 3) Work with the U.S. Army Corps of Engineers, the President's Office of Management and Budget, and the California Congressional delegation regarding future funding allocations to dredge the harbor and move sand down-coast.
- 4) Work with the U.S. Army Corps of Engineers to complete biennial dredge.
- 5) Work towards California Coastal Commission approval of Harbor Projects.
- 6) Update Harbor Patrol Headquarters construction plans to new building code requirements.
- 7) Complete construction of Safe Harbors Anacapa Isle Marina upgrades.

Future 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

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1
00623 - Program Administrator II	2,999	4,199	2.00	2
00811 - Accountant II	2,545	3,563	2.00	2
00878 - Harbor Lease Manager	4,272	5,981	1.00	1
00946 - Manager, Accounting I	3,705	5,186	1.00	1
01667 - Director Harbor Plng & Rdlpmt	5,222	7,310	1.00	1
01670 - Director Harbor	6,425	8,996	1.00	1
01672 - Deputy Director Harbor	4,978	6,969	1.00	1
01784 - Administrative Svcs Drctr I	4,103	5,744	1.00	1
Total			11.00	11

5103 - Marketing Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	182,709	184,075	179,227	188,400	4,325
Services and Supplies	81,528	96,771	105,835	109,560	12,789
Other Financing Uses	(263,111)	(280,846)	(280,846)	(297,960)	(17,114)
Total Appropriations	1,125	0	4,216	0	0
Miscellaneous Revenues	1,125	750	750	750	0
Total Revenue	1,125	750	750	750	0
Net Cost	0	(750)	3,466	(750)	0
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Unit 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 digital platforms; and coordination of events throughout the year. The Department issues approximately 80 permits for Harbor events, and directly sponsors several annual events, including Celebration of the Whales Festival, Parade of Frights, Parade of Lights, Harbor Holiday Food & Toy Drive, 4th of July Fireworks by the Sea and Family Parade, and nine Concerts in the Park.

Program Discussion

The FY 2024-25 Preliminary Budget reflects minimal operational changes from the prior year Adopted Budget.

Current Year Accomplishments

- 1) Developed and implemented a content marketing plan to drive website traffic to promote Harbor businesses, events, updates, and visitor information. Based on an analysis of Google Analytics, overall website traffic rose 1% when comparing calendar year 2023 to calendar year 2022.
- 2) Created awareness of the Channel Islands Harbor via social media. Combined results included: more than 13.2 million digital impressions were made (56% increase) and more than 38,000 social media users follow the Harbor (15% increase).
- 3) Planned and implemented the 2nd Annual Parade of Frights, a landside and waterside Halloween-themed event that drew thousands of visitors and spectators.
- 4) Planned and implemented the Channel Islands Harbor Concerts by the Sea Summer Series. The concerts were enjoyed by more than 4,500 attendees from throughout Southern California, bringing generations of visitors who spent their time at the Harbor while supporting local businesses.
- 5) In partnership with community organizations, planned and implemented the third annual Channel Islands Harbor Holiday Food & Toy Drive. An estimated 1,100 high-quality toys were collected to benefit the Spark of Love Toy Drive and more than 5,000 pounds of non-perishable food and money donations of nearly \$26,000 were given to benefit the Food Share of Ventura County.
- 6) Solicited and attracted event organizers to hold events at the Harbor.
- 7) Ran more than 10 advertisements, posted 10 billboard displays, and completed seven bridge banner change outs.
- 8) Increased subscriptions by 7% to the monthly email newsletter promoting Harbor events, programs, and projects.
- 9) Provided communications support to Harbor Administration throughout the community outreach process related to the development of Fisherman's Wharf. Support included planning and implementation of community outreach events at the Channel Islands Boating Center (BISC).

5103 - Marketing Program

- 10) Successfully expanded the Celebration of the Whales Festival event to include a community mural feature, live music, and tall ship tours. The added attractions brought more families to the Harbor, who ultimately supported local Harbor businesses.
- 11) Obtained a \$15,000 Special Event Support Program (SESP) grant from the City of Oxnard to help pay for law enforcement services provided for the Fireworks by the Sea event.

Out-Year 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 for Harbor sublessees.
- 5) Recruit and attract event organizers to the Harbor for community events.
- 6) Continue to support Harbor Administration with communication needs.

Future Impacts

Increase community outreach through social media and increased coordination with Lessees and other partners.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01174 - Senior Program Administrator	3,529	4,940	1.00	1
Total			1.00	1

5105 - Harbor Safety

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,009,906	2,434,725	1,980,547	2,299,200	(135,525)
Services and Supplies	250,244	295,804	330,350	336,800	40,996
Other Charges	36,233	19,808	32,550	24,500	4,692
Other Financing Uses	(1,323,251)	(1,506,082)	(1,506,082)	(1,495,760)	10,322
Total Appropriations	973,133	1,244,255	837,365	1,164,740	(79,515)
Licenses Permits and Franchises	58,550	43,200	81,850	50,000	6,800
Fines Forfeitures and Penalties	19,030	17,500	17,500	18,000	500
Intergovernmental Revenues	640	10,000	15,000	10,000	0
Miscellaneous Revenues	(69,098)	132,000	35,002	76,000	(56,000)
Other Financing Sources	1,982	0	0	0	0
Total Revenue	11,104	202,700	149,352	154,000	(48,700)
Net Cost	962,029	1,041,555	688,013	1,010,740	(30,815)
Full Time Equivalents		18.00		18.00	0.00
Authorized Positions		18		18	0

Unit 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 the Channel Islands Harbor.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall appropriations decreased by \$80k, primarily due to partial funding of vacant positions. Revenues decreased by \$49k as a result of anticipating lower revenues from the Harbor's Junior Lifeguard program.

Current Year Accomplishments

- 1) Maintained patrol services to the public.
- 2) Filled 2 FTE Harbor Patrol Officer positions, bringing the Patrol unit to full staff
- 3) Initiated/ordered 2 new replacement Patrol boats; anticipated delivery date of January 2025
- 4) Harbor Patrol Officers re-certified in Hazardous Waste Operations and as Emergency Medical Technicians.
- 5) Continued marine firefighting training with County Fire and City of Oxnard Fire.
- 6) Re-powered and painted Fire Boat #15
- 7) Provided oversight for the County Lifeguard Program.
- 8) Reviewed and issued 44 Special Activity Permits at the Harbor.
- 9) Implementation of the 4/10 work schedule continues to be effective in reducing overtime and has increased Patrol Officers' morale.

5105 - Harbor Safety

10) Responded to 189 emergency calls and 23 pollution calls in the Harbor’s area of responsibility.

Out-Year 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 the useful life of patrol boats.
- 4) Coordinate the replacement of the aging fire boat with County Fire Department.
- 5) Apply for Surrendered and Abandoned Vessel Exchange (SAVE) grant.
- 6) Reinstate Ventura County’s Junior Lifeguard Program

Future Impacts

No major changes are anticipated.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00876 - Harbor Patrol Officer II	2,597	3,479	14.00	14
01733 - Harbormaster	4,062	5,590	1.00	1
01783 - Harbor Patrol Officer III	2,740	3,896	2.00	2
02027 - Harbor Patrol Captain	3,553	4,328	1.00	1
Total			18.00	18

5107 - Beaches

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	272,098	320,300	298,123	317,375	(2,925)
Services and Supplies	181,355	136,538	136,500	140,050	3,512
Other Charges	51,991	52,038	52,200	52,000	(38)
Other Financing Uses	397,615	470,812	470,812	516,118	45,306
Total Appropriations	903,059	979,688	957,635	1,025,543	45,855
Intergovernmental Revenues	0	150,000	0	0	(150,000)
Other Financing Sources	600,000	820,000	817,000	750,000	(70,000)
Total Revenue	600,000	970,000	817,000	750,000	(220,000)
Net Cost	303,059	9,688	140,635	275,543	265,855
Full Time Equivalents		1.00		1.00	0.00
Authorized Positions		1		1	0

Unit Description

Provides seasonal lifeguard services on the unincorporated County-owned beaches of Hollywood and Silver Strand, as well as custodial and maintenance services to these beaches and related facilities. 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 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall appropriations increased by \$46k as a result of Intrafund expenses allocated to this budget unit. Revenues decreased by \$200k as a result of one-time revenues budgeted in FY 2023-24 for FEMA assistance related to the January 2023 storm debris cleanup and General Fund contribution for La Janelle Bollards project. The FY 2024-25 Preliminary Budget includes a \$750k General Fund contribution for maintenance of these County-owned beaches. The Department closely manages costs 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.

Current Year Accomplishments

- 1) During the summer season, beach lifeguards responded to 658 rescues and 399 medical calls; initiated 934 preventative actions; completed 466 enforcement actions; and provided 20 public safety lectures to more than 350 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) Painted the interiors of beach restrooms.
- 4) Repositioned all lifeguard towers after winter season and installed new phone lines.
- 5) Maintained all beach easements to allow for public access.
- 6) Removed both organic and inorganic beach debris that resulted from heavy rains flushing the Santa Clara River.
- 7) Initiated/ordered replacement beach tractor; anticipated delivery of August 2024

5107 - Beaches

Out-Year Objectives

- 1) Maintain the longstanding beach cleaning program for the safety of the general public and to minimize claims against the County.
- 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 and staffing.
- 4) Complete periodic maintenance for beach restrooms, including plaster repair, plumbing, paint, lighting, and replacement of metal surfaces.
- 5) Secure FEMA funding related to the January 2023 Storm Debris Cleanup. Application is currently ongoing.

Future 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 continue to evaluate options to best manage operations to available funding levels.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00598 - Maintenance Worker IV	1,816	2,549	1.00	1
Total			1.00	1

5109 - Harbor Concessions

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,279,089	3,537,484	3,669,475	3,632,875	95,391
Other Charges	21,397	21,140	21,500	20,350	(790)
Other Financing Uses	212,203	232,348	232,348	371,291	138,943
Total Appropriations	3,512,690	3,790,972	3,923,323	4,024,516	233,544
Taxes	261,810	270,000	270,000	270,000	0
Fines Forfeitures and Penalties	583	1,000	1,000	1,000	0
Revenue from Use of Money and Property	455,999	450,810	439,775	442,500	(8,310)
Miscellaneous Revenues	3,335,500	3,500,000	3,500,000	3,560,000	60,000
Total Revenue	4,053,892	4,221,810	4,210,775	4,273,500	51,690
Net Cost	(541,203)	(430,838)	(287,452)	(248,984)	181,854

Unit 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 2024-25 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Overall appropriations increased by \$234k as a result of fuel purchases and Intrafund expenses allocated to this budget unit.

Current Year Accomplishments

- 1) Continued to eliminate trip hazards throughout the Channel Islands Sportfishing area.
- 2) Maintained the anti-slip surface material on the fuel dock.
- 3) Replaced flexible fuel lines for 4 fuel nozzles.
- 4) Improved safety by applying non-skid paint to the surface of the Channel Islands Sportfishing abutment and gangway.
- 5) Reinforced and replaced non-skid surfacing for the pier head and safety railing.
- 6) Filled potholes in parking lot.
- 7) Removed 2 pony walls from parking lot area.
- 8) Repaired and maintained the Channel Islands Sportfishing docks, including electrical and plumbing.

Out-Year Objectives

- 1) Replace the remaining flexible fuel lines that transfer fuel from the pump to the nozzle.
- 2) Replace the fuel dock pumps.
- 3) Add new floatation under the Fuel Dock to improve support and to maintain the facility.
- 4) Maintain the integrity of the docks to minimize potential accidents.

5109 - Harbor Concessions

5) Continue to maintain the certification of the fuel dock tanks and related systems.

Future 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.

5111 - Harbor Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	683,937	879,800	683,025	928,125	48,325
Services and Supplies	634,528	669,082	737,855	705,125	36,043
Other Charges	25,687	25,654	26,425	25,700	46
Other Financing Uses	(1,329,079)	(1,574,536)	(1,574,536)	(1,658,950)	(84,414)
Total Appropriations	15,072	0	(127,231)	0	0
Net Cost	15,072	0	(127,231)	0	0
Full Time Equivalents		9.00		9.00	0.00
Authorized Positions		9		9	0

Unit Description

Provides maintenance, custodial, landscaping, repair, and construction services for the areas of Channel Islands Harbor, including adjacent parks, beaches, docks, and facilities. Operates 7 days per week including holidays in support of the overall mission to make the Channel Islands Harbor a safe and attractive location. Maintenance staff also provides support for public events at the Harbor.

Program Discussion

The FY 2024-25 Preliminary Budget reflects minimal operational changes from the prior year Adopted Budget.

Current Year Accomplishments

- 1) Continue to maintain approximately 70 memorial benches throughout the Harbor.
- 2) Continued boat head pump out testing resulting in an A+ rating from the Santa Monica Bay pump monitoring program.
- 3) Improved and maintained all parks and restrooms within the Harbor's area of responsibility.
- 4) Took unprecedented measures to protect temporary sea lion colonization of Kiddie and Hobie beaches.
- 5) Continued weekly beach grooming at Kiddie Beach when practical for water quality compliance.
- 6) Trimmed approximately 350 palm trees during the three-month-long non-breeding, non-nesting season for birds. (October 1 – December 31)
- 7) Maintained temporary walkway from the Admin Dock to Fuel Dock.
- 8) Serviced and performed deferred maintenance of two Water Polishers at the Launch Ramp and two Contech Filters at Harbor View Park. These units are critical to minimize environmental impacts due to storm runoff.
- 9) Installed 12 high efficiency LED interior lights at the public beach restrooms.
- 10) Installed new LED exterior lights at Commercial Fishing Marina.
- 11) Maintained parking lot striping throughout the Harbor.
- 12) Installed approximately 300+ feet of sand fencing at facilities throughout the Harbor as sea lion deterrent.
- 13) Installed approximately 280 feet of waler and rub rail at various Harbor facilities.
- 14) Coordinated the annual inspection of 27 backflows located around the Harbor.
- 15) Maintained all parking lot lights on the west side of the Harbor.
- 16) Rebuilt the pump-a-head at the East Bank Day Dock.
- 17) Rebuilt one set of promenade stairs on the west side of the Harbor.

5111 - Harbor Maintenance

- 18) Installed new gangways at Fisherman’s Wharf and East Bank Guest Dock.
- 19) Continued weed and graffiti abatement around the Harbor.
- 20) Partnered with Ventura County Probation Agency’s Work-Release Program that will provide an estimated 6,000 staff hours from the program’s participants. Benefits to the increase in staff support include better maintained public areas and more flexibility for Maintenance staff to prioritize larger, critical infrastructure projects.
- 21) Purchased and received 50-foot towable boom lift for tree trimming, parking lot light maintenance, and hoist maintenance for the Fisherman’s Wharf crane.
- 22) Filled 3 FTE Maintenance Worker positions and 1 FTE Maintenance Supervisor position.

Out-Year Objectives

- 1) Continue weekly safety meetings and maintain the “No Lost Time” Safety Record.
- 2) Stripe and repair parking lots throughout the Harbor.
- 3) Prioritize and respond to unexpected maintenance issues as they arise throughout the Harbor
- 4) Install new parking lot lights with high efficiency LED lighting to reduce energy usage.
- 5) Maintain structural, electrical, and plumbing on docks throughout County facilities and the Harbor.

Future Impacts

Future issues for the Maintenance Division are the same as for all other Harbor work areas: maintaining staffing levels, increasing costs, and aging facilities. Careful work to identify priorities for replacement, repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00595 - Maintenance Supervisor	2,290	3,046	2.00	2
00598 - Maintenance Worker IV	1,816	2,549	6.00	6
01599 - Facility Operation Spec I	3,197	4,574	1.00	1
Total			9.00	9

5113 - Harbor Fisherman'S Wharf

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	2,416	29,662	29,675	28,650	(1,012)
Other Financing Uses	101,067	350,560	350,560	177,484	(173,076)
Total Appropriations	103,483	380,222	380,235	206,134	(174,088)
Fines Forfeitures and Penalties	0	250	250	250	0
Revenue from Use of Money and Property	177,104	134,548	148,200	117,325	(17,223)
Total Revenue	177,104	134,798	148,450	117,575	(17,223)
Net Cost	(73,621)	245,424	231,785	88,559	(156,865)

Unit 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 2024-25 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Overall appropriations decreased by \$174k as a result of Intrafund expenses allocated to this budget unit.

Current Year Accomplishments

- 1) Enter into Exclusive Right to Negotiate on the property with the Karls group to redevelop the entire property.
- 2) Partnered with Oxnard Performing Arts Center to host public events on the property.
- 3) Maintained the Fisherman's Wharf crane and replaced the hoist motor.
- 4) Filled numerous potholes throughout the parking lot.
- 5) Increased patrolling due to a rise in the unhoused population.

Out-Year Objectives

- 1) Present lease terms with the Karls group for Board of Supervisors approval.
- 2) Perform minor repairs to the parcel.

Future Impacts

Replacement of this facility will generate additional revenue and reduce expenses that will pay for additional public improvements.

5115 - State Improvement Areas

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	63,825	82,835	83,079	77,775	(5,060)
Other Charges	417,111	426,469	433,650	429,500	3,031
Other Financing Uses	1,550,870	1,689,342	1,689,342	1,782,668	93,326
Total Appropriations	2,031,806	2,198,646	2,206,071	2,289,943	91,297
Fines Forfeitures and Penalties	3,958	2,000	2,000	2,000	0
Revenue from Use of Money and Property	2,171,767	2,089,300	2,231,625	2,216,900	127,600
Miscellaneous Revenues	4,620	4,500	4,500	4,500	0
Other Financing Sources	0	0	0	0	0
Total Revenue	2,180,344	2,095,800	2,238,125	2,223,400	127,600
Net Cost	(148,538)	102,846	(32,054)	66,543	(36,303)

Unit 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 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall appropriations increased by \$91k due to Intrafund expenses allocated to this budget unit. Revenues increased by \$128k due to anticipated lease revenues.

Current Year Accomplishments

- 1) Striped the launch ramp parking lot.
- 2) Painted and maintained the public launch ramp restroom.
- 3) Maintained four public boat wash-down stations including drain filters.

Out-Year Objectives

- 1) Continue to minimize maintenance requirements through diligent preventive maintenance.
- 2) Complete slurry seal for Launch Ramp parking lot
- 3) Upgrade boat wash to accept credit card payments

Future Impacts

Over the last several years, significant projects have been completed in the state improvement areas. At this time, only routine maintenance is required.

5117 - Commerical Marina and Wharf

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	10,950	12,434	12,450	11,400	(1,034)
Other Charges	2,455	27,796	29,450	28,475	679
Other Financing Uses	272,475	284,961	284,961	346,101	61,140
Total Appropriations	285,879	325,191	326,861	385,976	60,785
Fines Forfeitures and Penalties	5,397	7,000	7,000	7,000	0
Revenue from Use of Money and Property	264,844	265,000	258,000	265,000	0
Other Financing Sources	0	0	0	0	0
Total Revenue	270,241	272,000	265,000	272,000	0
Net Cost	15,638	53,191	61,861	113,976	60,785

Unit Description

Provides administration, operation, and maintenance of a 67-slip marina which gives priority use to commercial fishing vessels.

Program Discussion

The FY 2023-24 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Overall appropriations increased by \$61k due to Intrafund expenses allocated to this budget unit.

Current Year Accomplishments

- 1) Replaced electrical cables providing service to the entire dock.
- 2) Replaced four exterior lights with energy-efficient LED lighting.
- 3) Upgraded landscape areas adjacent to the facilities.
- 4) Maintained structural integrity, electrical, and plumbing for the docks.

Out-Year Objectives

Continue to minimize maintenance requirements through diligent preventive maintenance.

Future Impacts

Future issues for the Commercial Fishing Marina are the same as for all other Harbor work areas: increasing costs, and an aging facility. Careful work to identify priorities for replacement, repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken.

Enterprise Funds
Harbor Capital Projects Division
 Division 5150, Fund E200
 Michael Tripp, Director of Harbor

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	216	377	377	405	28
Capital Assets	2,429,443	8,975,625	9,403,999	11,965,000	2,989,375
Total Appropriations	2,429,659	8,976,002	9,404,376	11,965,405	2,989,403
Charges for Services	4	0	150,000	1,120,000	1,120,000
Other Financing Sources	(121,688)	100,000	72,530	1,000,000	900,000
Total Revenue	(121,684)	100,000	222,530	2,120,000	2,020,000
Net Cost	2,551,343	8,876,002	9,181,846	9,845,405	969,403

Division Description

The Harbor Department maintains its own Capital Projects Division. This Division coordinates the planning, design, and construction of critical infrastructure projects.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
5150 - Harbor Capital Projects Division	11,965,405	2,120,000	9,845,405	0.00
Total	11,965,405	2,120,000	9,845,405	0.00

5150 - Harbor Capital Projects Division

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	216	377	377	405	28
Capital Assets	2,429,443	8,975,625	9,403,999	11,965,000	2,989,375
Total Appropriations	2,429,659	8,976,002	9,404,376	11,965,405	2,989,403
Charges for Services	4	0	150,000	1,120,000	1,120,000
Other Financing Sources	(121,688)	100,000	72,530	1,000,000	900,000
Total Revenue	(121,684)	100,000	222,530	2,120,000	2,020,000
Net Cost	2,551,343	8,876,002	9,181,846	9,845,405	969,403

Unit Description

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall appropriations increased by \$3M as a result of necessary infrastructure projects, such as Harbor Patrol Headquarters Reconstruction, Kiddie Beach Sea Wall Construction, Fisherman's Wharf Building Demolition, and Harbor Blvd Entrance Sign. Revenues increased by \$2M as a result of one-time funding from the City of Oxnard for the West Side Parking Lot Rehab project and anticipated insurance proceeds for a damaged building at Fisherman's Wharf.

Current Year Accomplishments

- 1) Completed construction of the Peninsula Revetment project
- 2) Awarded contract for the Kiddie Beach Parking Lot Rehab project, with anticipated completion in Spring 2024
- 3) Ordered 2 new replacement Patrol boats, with anticipated delivery date of January 2025
- 4) Replaced old gangways at East Bank guest dock and Commercial Fishing Marina.

Out-Year Objectives

- 1) Award contract and complete construction for the West Side Parking Lot Rehab project.
- 2) Award contract and complete construction for the Harbor View Playground project.
- 3) Complete demolition of Fisherman's Wharf property destroyed by fire.
- 4) Purchase replacement tractor to aid with maintenance of public beaches.
- 5) Complete slurry work for the Phase 3 parking lots.

Future Impacts

The Department's ability to invest in critical 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.

Enterprise Funds
Ventura County Medical System
Division 3300, Fund E500
Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	305,297,419	344,619,627	331,334,534	370,324,737	25,705,110
Services and Supplies	287,220,466	297,274,751	313,592,210	321,983,020	24,708,269
Other Charges	31,474,112	49,402,314	48,856,325	47,684,831	(1,717,483)
Capital Assets	6,332,948	16,952,825	37,432,825	15,795,519	(1,157,306)
Other Financing Uses	0	2,000	2,000	0	(2,000)
Total Appropriations	630,324,945	708,251,517	731,217,894	755,788,107	47,536,590
Fines Forfeitures and Penalties	66,088	90,000	90,000	90,000	0
Revenue from Use of Money and Property	250,997	130,000	296,070	226,279	96,279
Intergovernmental Revenues	25,655,908	22,174,762	34,182,546	6,925,369	(15,249,393)
Charges for Services	540,418,810	599,374,747	582,498,034	682,652,041	83,277,294
Miscellaneous Revenues	12,070,109	7,386,517	12,771,221	8,903,936	1,517,419
Other Financing Sources	30,858,972	36,296,600	42,215,104	22,606,600	(13,690,000)
Total Revenue	609,320,884	665,452,626	672,052,975	721,404,225	55,951,599
Net Cost	21,004,061	42,798,891	59,164,919	34,383,882	(8,415,009)
Full Time Equivalents		2,417.55		2,522.72	105.17
Authorized Positions		2,627		2,638	11

Division Description

HEALTH CARE AGENCY - VENTURA COUNTY MEDICAL SYSTEM

Budget Unit 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

Budget Unit Description

B

Ventura County Medical System (VCMS), 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. The Ventura County Medical Center (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.

Enterprise Funds
Ventura County Medical System

Division 3300, Fund E500

Barry Zimmerman, Director of the Health Care Agency

VCMC has an approved graduate medical education program affiliated with the Keck USC School of Medicine for the training of Family Medicine Physicians. Within the last several years, VCMC has continued to lead the county in graduate medical education by hosting training residents from Cedars Sinai Medical Center, Cottage Hospital and Community Memorial Hospital.

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.

Outpatient care is provided by a fully integrated system of primary and specialty care clinics in Ventura County. There are currently 34 clinic sites that provide primary care, specialty care, urgent care, outpatient rehabilitation services, and employee health services. Additional outpatient services include Whole Person Care, Healthcare for the Homeless, One Stop, an outreach and education mobile unit, as well as clinical services at California State University Channel Islands Student Health Center. The clinic network is spread throughout nine communities in Ventura County, bringing healthcare to the residents of the County, providing greater than 475,000 patient visits annually.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3301 - VCMC Hospital	533,730,412	654,607,380	(120,876,968)	1,178.25
3320 - Ambulatory Care	143,474,322	0	143,474,322	1,099.32
3361 - VCMC Inpatient Psychiatric Unit	33,001,522	32,495,163	506,359	111.70
3371 - Santa Paula Hospital	45,581,851	34,301,682	11,280,169	133.45
Total	755,788,107	721,404,225	34,383,882	2,522.72

3301 - VCMC Hospital

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	270,318,505	306,490,102	291,877,808	188,938,642	(117,551,460)
Services and Supplies	253,859,387	255,716,815	280,104,130	282,930,167	27,213,352
Other Charges	30,096,305	48,288,265	47,779,667	46,666,084	(1,622,181)
Capital Assets	5,844,709	16,178,395	36,658,395	15,195,519	(982,876)
Other Financing Uses	0	2,000	2,000	0	(2,000)
Total Appropriations	560,118,906	626,675,577	656,422,000	533,730,412	(92,945,165)
Fines Forfeitures and Penalties	66,088	90,000	90,000	90,000	0
Revenue from Use of Money and Property	250,997	130,000	296,070	226,279	96,279
Intergovernmental Revenues	25,655,908	21,774,762	33,782,546	6,602,223	(15,172,539)
Charges for Services	540,418,810	556,509,454	538,877,482	616,178,342	59,668,888
Miscellaneous Revenues	11,996,381	7,386,517	12,771,221	8,903,936	1,517,419
Other Financing Sources	17,045,548	22,606,600	28,525,104	22,606,600	0
Total Revenue	595,433,731	608,497,333	614,342,423	654,607,380	46,110,047
Net Cost	(35,314,825)	18,178,244	42,079,577	(120,876,968)	(139,055,212)
Full Time Equivalents		2,166.40		1,178.25	(988.15)
Authorized Positions		2,357		1,234	(1,123)

Unit 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 34 clinic sites as follows: 19 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.

3301 - VCMC Hospital

VCMC participates in the California Advancing and Innovating Medi-Cal (CalAIM) Section 1115 Demonstration, the CalAIM Section 1915(b) Waiver, and the Medicaid Managed Care Rule programs. CalAIM seeks to address many of the complex challenges facing California’s most vulnerable residents by improving health outcomes and advancing health equity for Medi-Cal beneficiaries and other low-income people in the state. A central hub located in the Ambulatory Care system coordinates care for these residents with partners throughout the agency, county, and community.

Currently VCMC and Ambulatory Care are combined into Unit 3301. The goal is to ultimately separate them into separate units for better visibility. The FYE 2025 Budget has taken the first step to separate them by moving the Ambulatory Care Salaries & Benefits (S&B) into new Unit 3320 Ambulatory Care. This will allow for better control of the PCNs. In the future, the Ambulatory Care Services & Supplies (S&S) and revenues will be moved to new Unit 3320 as well.

Program Discussion

Ventura County Medical Center

The FYE June 2025 Preliminary Budget includes a \$19.6M (8.5%) increase in net patient services revenue and \$12.1M (3.3%) increase in operating expenses compared to current year projections (FYE June 2024.)

VCMC is projecting an increase in average daily census, surgical procedures, complex robotic procedures, inpatient detox, GI procedures, pediatric volumes, and crisis stabilization unit volumes.

As we experience successful nurse recruitment through the development of quarterly hiring events, we project a \$5.9M decrease in traveler nurse expense compared to current year projections.

Ventura County Ambulatory Care

Ambulatory Care is projecting a 7% increase in patient volumes across the clinic system, in both primary and specialty care. Ambulatory Care is adding positions to improve throughput at our clinics, streamline patients’ ability to communicate with our clinics, and ensure high quality care is being offered at every opportunity. These positions will be used to further support the implementation of the centralized call center, expansion of revenue generating CalAIM services, and further standardization of the outpatient clinic system. Ambulatory Care’s FY 23-24 filing of a change in scope for seven FQHC clinics will result in a projected increase in revenue of \$10.7M, with an additional \$7.2M for FYE 2025 for PPS rate resetting at an additional clinic and other receivables.

Ventura County Medical System Supplemental Funding Programs

Supplemental funding plays a key role in the financial health of the VCMS system. The Section 1115 Demonstration houses CalAIM and the Global Payment Program (GPP). CalAIM seeks to leverage Medi-Cal to create broad-based delivery system, program, and payment reform across Medi-Cal. Under CalAIM, intensive care management services provided under Whole Person care have become a standard benefit of Medi-Cal, called Enhanced Care Management (ECM), for a larger target population that requires long-term coordination for multiple chronic conditions and utilization of multiple service types and delivery systems. Working with County-agency and community-based partners, the Ambulatory Care implementation hub has supported the launch of 12 of 14 Community Supports available through CalAIM and all available ECM services. Cal-AIM revenues are projected at \$15.5M, an increase of \$8.7M (129%) from last fiscal year reflecting an increase in staffing and overall participant enrollment.

GPP provides funding for Designated Public Hospital (DPH) Systems based on volumes of services provided to uninsured individuals and individuals with Unsatisfactory Immigration Status receiving State-only Medi-Cal benefits. The services included in the program encompass inpatient hospital visits,

3301 - VCMC Hospital

inpatient behavioral health visits, outpatient clinic visits, outpatient behavioral health visits, public health education, and non-traditional services like nurse visits, e-consults, and recuperative care. GPP is projected to generate \$23.5M revenue in FYE 2025.

The Medicaid Managed Care Rule allows states to direct payments to DPH systems based on quality of care and volume of Medicaid services provided. VCMC and the Ambulatory Care clinics currently participate in two Medicaid Managed Care Rule programs, The Quality Incentive Pool Program (QIP) and the Enhanced Payment Program (EPP). Both programs are in their seventh year.

The QIP program provides quality incentive payments to participating DPH systems based on their performance on at least 40 specified quality measures that address primary, specialty, urgent/emergent, and inpatient care. The QIP program has a new emphasis on children's preventative healthcare, perinatal care, and behavioral health. Ambulatory Care's work to standardize nursing workflows has been critical to the achievement of these QIP metrics. QIP is projected to provide \$91.7 in FYE 2025, an increase of \$2.4M (2.7%) to FYE 2024 projections.

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 our MCP, Gold Coast Health Plan. In FYE 2024, VCMC received two EPP payments netting just over \$24.8 million. VCMS projects an increase to \$32.7M in EPP funds for FYE 2025.

In FYE 2024 VCMS entered into a Quality Incentive Agreement with Gold Coast Health Plan. The agreement known as QIPP provides incentive funding for developing an EHR data feed, engaging in collaborative data sharing and quality improvement work, and meeting targets on 10 key MCAS measures. In the first year of the program, VCMS is projected to achieve full funding of \$12.5M.

Current Year Accomplishments

1. Received Stroke Center AHA Gold Plus Award and Honor Role Elite Status for Diabetes Care.
2. Achieved National Surgical Quality Improvement Program (ACS NSQIP) All Cases Meritorious List for a sixth straight year.
3. Recognized by Medicare's HSAG group for Opioid Stewardship.
4. Achieved BETA Healthcare Quest for Zero (zero harm) Award for ED Services and Perinatal Services.
5. Both hospitals named in the California Maternity Honor Roll in recognition of our low cesarean section rates as well as maintaining WHO's Baby Friendly status.
6. Graduated the first class from our Nurse Residency Program for new nurse graduates.
7. Continued growth and success, with strong community support by the National Charity League Juniors, in the Pediatric Hematology/Oncology and Adult Oncology program.
8. Established a central telemetry monitoring station, improving efficiency of telemetry technician staffing. Established a telemetry stewardship program, optimizing utilization of telemetry beds.
9. Consolidated registry staffing vendors to single company, reducing registry and traveler staffing cost.
10. Upgraded laboratory equipment including hematology and coagulation analyzers.
11. Expanded the Diversity, Equity and Inclusion program with continued monthly meetings, grand rounds, student programs, diversity recognition celebrations and inclusive signage.
12. Supported the Ventura Family Medicine Residency, which was top ranked in the nation.
13. VCMS is projected to receive full QIP funding for CY2023, including overperformance on 26 of 40 QIP measures, meaning the quality improvement targets were significantly exceeded.
14. VCMS is projected to receive full GCHP QIPP funding for CY2023, exceeding our original projections by 35% due to high performance on hard-to-reach quality metrics like well-child visits and cervical cancer screenings.

3301 - VCMC Hospital

15. Implemented an electronic patient registry and care management platform to improve population health management and improve care delivery efficiency.
16. Served as the hub for the county's implementation of Cal-AIM, which includes a robust homeless health program as well as the expansion of both case management and community services to elders and people with disabilities.
17. Completed extensive Whole Person Care (WPC) technology investments and other PATH-CITED funded capacity building activities in support of CalAIM launch and expansion.
18. Submitted change in scope to reset rates in the Prospective Payment System for 7 clinics netting an additional \$10.7M
19. Expanded recuperative care from 26 to 50 beds.
20. Launched CalAIM ECM benefits for multiple child/youth populations of focus, pregnant/post-partum persons experiencing inequities or at-risk for poor outcomes.
21. Began implementation of an Encampment Resolution Fund grant focused on connecting residents of two large Oxnard encampments with transitional shelter and permanent supportive housing.
22. Increased short term therapy encounters to improve health outcomes of patients with mild and moderate depression and anxiety.
23. Developed robust behavioral health case management team to improve linkage to outside providers and higher levels of behavioral health care.
24. Implemented the Cerner Practice Management (CPM) module in Cerner that provides more efficient scheduling, billing, and clinic workflows.
25. Implemented Experian Eligibility tool for insurance eligibility and verifications checks.
26. Completed phase 1 of the Referral Order Improvement project focused on orders to medical specialty.
27. AC utilized \$1.2M ARPA Funds to procure 90 Exam tables, 17 ADA Exam Tables, 3 procedure tables, 22 ECGs, 9 Diagnostic Ultrasounds, 1 Fetal Maternal Health Ultrasound, 2 X-Rays, 1 Dental cart, and other various small medical equipment.
28. Established fiscal year 2023-2024 as a PPS (Prospective Payment System) rate resetting year, with appropriate triggers established in seven FQHC clinics.
29. Developed an advisory group for Diversity, Equity, and Inclusion to establish our vision and goals for health equity.

Out-Year Objectives

1. Continue to work with the revenue cycle team to optimize accounts receivable.
2. Continue to improve supply chain through our engagement with our GPO, Vizient and recruitment of experienced supply chain manager.
3. Optimization of Cerner for charge capture and denials management.
4. Reevaluate and renegotiate payor contracts to assure market rates for services provided.
5. For each department and each pay period, utilization of the tool that was developed for managing workforce productivity and optimizing staffing levels.
6. Reduce the use of nursing and ancillary registry by \$5.9M.
7. Continue to maintain Joint Commission accreditation, Trauma Certification and Stroke Certification, through a continuous regulatory survey readiness process.
8. Continue efforts centered around customer service and patient satisfaction using training resources from Studer Group.
9. Improve operating room efficiency and throughput with continued use of multiple OR improvement initiatives and coordination through the OR Volumes committee meeting under physician and nursing leadership.
10. Continued expansion of inpatient detox services and growth of our Addiction Medicine fellowship.
11. Continued marketing of VCMC's Pediatric inpatient and outpatient services.
12. Complete and occupy the new 16-bed Inpatient Pediatric Unit on the 2nd floor of the Fainer wing.
13. Continue to develop and utilize the new Ronald McDonald Family Room and Quiet Rooms.
14. Expansion of the 340b contracted pharmacy network.
15. Continue to optimize Cerner to improve the workflows of clinical staff.

3301 - VCMC Hospital

16. Continue to meet increasing demand for safety net inpatient, specialty, and primary care services.
17. Continue to work with HR to optimize recruitment and retention efforts.
18. Develop quality incentive measures in the Enterprise Data Warehouse and develop actionable reports and dashboards.
19. Continue performance improvement initiatives to meet current supplemental funding metrics.
20. Expand e-consults by consulting psychiatrists for ambulatory care patients.
21. Increase non-provider billable visits, including behavioral health and CPSP.
22. Expand availability and geographic coverage of the Backpack Medicine program.
23. Continue comprehensive services for unsheltered individuals through One Stop/Care Pods.
24. Implement Rounds 2 and 3 CalAIM PATH incentives program.
25. Complete expansion of Whole Person Care teams at two remaining Ambulatory Care clinics.
26. Increase the provision and documentation of Cal-AIM services for uninsured and State-only Medi-Cal patients. .
27. Launch CalAIM-funded Day Habilitation site in Oxnard.
28. Introduce optometric services to Las Islas South clinic.
29. Improve Ambulatory Care internal referrals process in phase 2 of the Referral Order Improvement project focusing on standardized ordering and tracking of diagnostics.
30. Complete the transition to Unit 3320 to separate Ambulatory Care Revenue and Expenses from Ventura County Medical Center for budgetary and fiscal reporting.
31. Create a new chart of accounts for Ambulatory Care to track and trend financial data down to the service line level.
32. Continue to centralize patient appointment request process through centralized call center.
33. Adjust text campaign and other appointment notifications to reduce late reschedule and cancelations of appointments.
34. Continue to standardize operations through formal training programs.
35. Optimize clinic staffing despite nationwide primary care staff shortage.
36. Build out and open the Magnolia Dental Clinic by July 2024.
37. Work across departments to optimize accounts receivable functions to improve revenue cycle results and increase cash flow.
38. Complete the implementation of Revenue Cycle Management (RCM) of Eligibility processing, and to implement a new Authorization software, as well as explore other technological enhancements for RCM.
39. Expand electronic clinical questionnaires using Tonic in primary care clinics to ensure accurate collection of demographic data.
40. Implement new service lines in clinics to trigger Prospective Payment System rate re-setting of the various Medi-Cal clinic reimbursements.
41. Submit for Santa Paula West Clinic rate resetting for FY 24.
42. Cleanup of schedule and resource books in Cerner to create a more efficient process for centralized scheduling.
43. Continue working towards Diversity, Equity, and Inclusion goals.

Future Impacts

3301 - VCMC Hospital

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Average Daily Census	Number	0.00	104.47	110.86	114.40	118.38
Clinic Visits	Number	0.00	468,690.00	506,054.00	488,992.00	509,743.00
Emergency Room Visits	Number	0.00	40,462.00	41,040.00	40,823.00	40,200.00
Patient Days	Days	0.00	38,131.00	40,575.00	41,870.00	43,208.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,626	2,276	3.00	3
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00031 - Administrative Assistant II	2,226	3,123	2.00	2
00088 - Senior Physical Therapist	3,280	4,830	3.00	3
00103 - Coder-Certified	2,945	4,496	11.00	11
00135 - Orthopedic Technician	1,697	2,375	1.00	1
00157 - Nursing Assistant II	1,350	1,846	70.10	73
00160 - Certified Phlebotomy Tech II	1,508	2,111	16.58	18
00161 - Certified Phlebotomy Tech III	1,583	2,217	3.80	4
00163 - Assist Food Services Sprvsr	1,790	2,502	1.00	1
00165 - Clinical Lab Scientist II	3,528	4,592	10.50	12
00166 - Clinical Lab Scientist III	3,921	5,264	9.48	10
00179 - Air Conditioning/Heating Mech	3,024	3,175	2.00	2
00180 - Chief Financial Officer - HCA	11,475	16,066	1.00	1
00181 - Assist Chief Financial Ofc-HCA	6,199	8,680	1.00	1
00208 - Nuclear Medicine Technologist	4,328	5,411	1.00	1
00209 - Senior Nuclear Medicine Tech	4,779	6,321	1.00	1
00212 - Licensed Vocational Nurse	2,536	2,639	3.50	4
00275 - Supervisor-Hospital Spprt Svcs	1,837	2,476	2.00	2
00290 - Buyer	2,072	2,899	1.00	1
00305 - Registered Nurse II	3,965	4,283	217.40	238
00307 - Sr Registered Nurse-Hospital	4,345	4,692	122.96	133
00308 - Circulating Operating Room Nrs	4,167	5,116	18.75	20
00311 - Histologist	1,938	2,708	2.60	3

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00316 - Warehouse Coordinator	1,692	2,369	1.00	1
00321 - Registered Dietician II	2,181	3,210	2.90	4
00322 - Registered Dietician III	2,470	3,636	0.80	1
00332 - Radiologic Specialist II	3,649	4,436	16.00	16
00333 - Radiologic Specialist III	4,015	4,855	7.00	7
00334 - Radiology Supervisor	4,515	5,335	3.00	3
00355 - Chief Resident Physician	3,094	3,094	4.00	4
00394 - Chief Deputy Director HCA	8,370	11,719	1.00	1
00396 - Chief Hospital Operations-E	6,055	8,902	3.00	3
00397 - Chief Hospital Ops-Prof&SpSerE	6,800	9,520	2.00	2
00398 - Chief Nursing Executive	6,793	10,485	1.00	1
00400 - Medical Director - Hospital	10,984	15,377	1.00	1
00404 - Accounting Assistant II	1,606	2,249	3.00	3
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1
00406 - Community Services Coord	2,351	3,296	1.00	1
00426 - Diagnostic Technician	1,445	2,016	2.00	2
00427 - Diagnostic Services Supervisor	1,512	2,114	1.00	1
00435 - Cook	1,428	1,987	6.00	6
00454 - Agency Public Info Officer III	4,103	5,744	1.00	1
00493 - Data Entry Operator III	1,431	2,000	1.00	1
00552 - PCC Nurse Practitioner	5,469	6,117	1.00	1
00555 - Dietary Aide	1,359	1,892	3.00	3
00569 - Technical Specialist IV-PH	1,819	2,546	3.00	3
00593 - Chief Financial Offr - Hosptl	7,563	10,589	1.00	1
00599 - Maintenance Worker III	1,696	2,378	2.00	2
00622 - Program Administrator I	2,677	3,749	5.00	5
00623 - Program Administrator II	2,999	4,199	8.00	8
00626 - Certified Biomed Equip Tech	2,415	3,390	4.00	4
00641 - Compliance Officer	5,719	8,006	1.00	1
00646 - Medical Laboratory Technician	2,620	3,669	3.00	3
00647 - Accounting Technician	1,944	2,721	9.80	10
00648 - Senior Accounting Technician	2,086	2,925	16.00	16
00649 - Supervising Accounting Techncn	2,352	3,293	1.00	1

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00684 - Registered Nurse First Asstnt	5,321	5,713	1.00	1
00726 - Manager-Radiology Diagnostic	4,721	6,611	1.00	1
00727 - Manager-Cardiopulmonary Svcs	4,753	6,656	1.00	1
00730 - Manager-Rehabilitation Svcs	5,191	7,267	1.00	1
00735 - Credentialing Coordinator I	2,226	3,123	2.00	2
00736 - Credentialing Coordinator II	2,449	3,435	1.00	1
00741 - Director Pharmacy Services	8,331	10,467	1.00	1
00748 - Program Administrator III	3,140	4,396	2.50	3
00756 - Pharmacy Technician II	1,350	1,865	19.20	20
00794 - Food Services Assistant II	1,350	1,622	13.00	13
00795 - Food Services Assistant III	1,375	1,704	8.00	8
00799 - Food Services Shift Supervisor	1,485	2,068	3.00	3
00812 - Senior Accountant	2,799	3,919	2.00	2
00813 - Principal Accountant	3,215	4,501	1.00	1
00824 - Physical Therapy Aide	1,433	2,000	1.00	1
00838 - Medical Billing Specialist I	1,598	2,027	8.00	8
00839 - Medical Billing Specialist II	1,832	2,324	13.00	13
00840 - Medical Billing Specialist III	1,940	2,463	3.00	3
00841 - Medical Billing Specialist IV	2,153	2,734	5.00	5
00855 - HCA Training/Education Asst	1,917	2,683	1.00	1
00923 - Senior Finance Analyst	3,557	4,979	1.00	1
00940 - HCA Facilities Manager	3,914	5,480	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1
00987 - Hospital Central Svcs Suprvsr	2,099	2,914	1.00	1
00990 - Manager, Accounting-Hospital	4,646	6,505	1.00	1
00994 - Director Health Care Agency	12,131	16,984	1.00	1
01013 - Transportation Operator	2,447	2,826	1.00	1
01016 - Hospital Maintenance Engineer	2,566	2,694	8.00	8
01022 - Office Systems Coordinator I	2,232	3,137	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	3.00	3
01024 - Office Systems Coordinator III	2,866	4,020	5.00	5
01026 - Senior Office Systems Coord	3,459	4,843	1.00	1
01029 - Director Laboratory Services	5,157	7,220	1.00	1

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01065 - Chief Operations Officer-Hospl	8,037	11,252	1.00	1
01092 - Locksmith	2,763	2,901	1.00	1
01096 - HCA Materials Manager	4,571	6,400	1.00	1
01151 - Maintenance Plumber	2,869	3,013	2.00	2
01157 - Community Services Worker II	1,350	1,851	1.00	1
01158 - Community Services Worker III	1,433	2,000	2.00	2
01163 - Psychiatric Social Wkr IV	2,587	3,624	4.00	4
01173 - Program Assistant	2,726	3,817	3.00	4
01174 - Senior Program Administrator	3,529	4,940	6.00	6
01185 - Medical Director	11,967	16,754	1.00	1
01190 - Manager-Medical Records	4,109	6,040	1.00	1
01230 - Post Graduate-Year 1	2,643	2,643	15.00	15
01231 - Post Graduate-Year 2	2,782	2,782	15.00	15
01232 - Post Graduate-Year 3	2,922	2,922	12.00	12
01249 - Supervising Therapist I	3,570	5,253	2.00	2
01251 - Supervising Therapist II	3,832	5,375	1.00	1
01256 - Manager-Laboratory Services	4,205	5,887	1.00	1
01269 - Clerical Supervisor I	1,785	2,498	1.00	1
01271 - Clerical Supervisor III	2,162	3,028	12.60	13
01275 - Collections Officer II	1,579	2,210	5.00	5
01276 - Collections Officer III	1,658	2,319	2.00	2
01284 - Courier I	1,374	1,918	1.00	1
01285 - Courier II	1,441	2,013	4.00	4
01313 - Inventory Management Asst II	1,431	2,000	7.00	7
01315 - Inventory Management Asst III	1,537	2,150	2.00	2
01329 - Medical Office Assistant II	1,410	1,972	34.13	36
01330 - Medical Office Assistant III	1,514	2,118	27.00	27
01333 - Management Assistant III	1,873	2,621	2.00	2
01338 - Management Assistant IV-C	2,449	3,429	1.00	1
01339 - Office Assistant I	1,353	1,828	1.00	1
01344 - Office Assistant II	1,431	2,000	4.00	4
01345 - Office Assistant III	1,545	2,160	3.20	4
01347 - Office Assistant IV	1,661	2,322	2.00	2

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01358 - Records Technician I	1,380	1,928	5.00	5
01359 - Records Technician II	1,517	2,122	5.80	6
01360 - Records Technician III	1,631	2,281	5.00	5
01371 - Clinical Nurse Manager	4,433	6,516	1.00	1
01402 - Operating Room Technician II	1,814	2,770	5.50	6
01403 - Operating Room Technician III	1,967	2,984	11.00	11
01404 - Nursing Assistant III	1,437	2,054	2.00	2
01406 - Sterile Processing Techncn II	1,607	2,250	6.00	6
01407 - Telemetry Technician	1,667	2,250	11.00	11
01421 - Psychiatric Social Wkr II	2,347	3,289	1.00	1
01423 - Psychiatric Social Wkr III	2,464	3,452	1.00	1
01450 - Pharmacy Supervisor	3,929	5,771	2.00	2
01452 - Pharmacist II	3,744	5,508	15.20	16
01453 - Radiologic Technologist	2,165	3,231	9.00	9
01474 - Alcohol/Drug Treatment Spe II	1,817	2,544	1.00	1
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	3.00	3
01489 - Program Assistant-NE	2,726	3,817	1.00	1
01521 - HCA Housekeeper I	1,434	2,000	56.00	56
01524 - HCA Housekeeper II	1,525	2,148	3.00	3
01601 - Facility Operation Spec II	3,549	5,065	1.00	1
01611 - Administrative Assistant III	2,449	3,435	3.00	3
01615 - Administrative Assistant IV	2,692	3,776	2.00	2
01621 - Office Systems Coordinator IV	3,406	4,524	19.00	19
01634 - Manager-Operations	3,757	5,260	1.00	1
01635 - Manager-Patient Services	4,488	6,284	2.00	2
01661 - Senior Maintenance Electrician	3,174	3,330	2.00	2
01671 - Senior Occupational Therapist	3,250	4,787	2.00	2
01699 - Deputy Director Hlth Care Agy	7,078	9,910	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	1.80	2
01710 - Staff/Services Manager II	3,529	4,940	2.00	2
01711 - Staff/Services Manager III	3,785	5,300	10.00	10
01719 - Community Health Worker	1,684	2,365	1.00	1
01776 - HCA Administrative Manager I	4,428	6,199	2.00	2

3301 - VCMC Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01777 - HCA Administrative Manager II	4,885	6,839	4.00	4
01805 - Stationary Engineer	3,250	3,410	5.00	5
01882 - Principal Respiratory Therapist	2,103	2,943	20.20	22
01986 - Respiratory Therapist-PDP IV	3,546	3,546	6.10	7
02004 - Radiologic Technologist-PDP IV	3,819	3,819	10.25	11
02008 - Rehabilitation Therapist-PDP IV	4,842	4,842	0.90	2
02015 - Pharmacist-PDP IV	5,849	5,849	0.70	2
02096 - Operating Room Tech II-PDP	2,614	2,614	0.50	1
02099 - Medical Office Asst II-PDP	1,747	1,747	0.50	1
02102 - Nursing Assistant II-PDP	1,631	1,631	1.00	2
02105 - Certified Phlebotomist II-PDP	2,273	2,273	4.00	4
02106 - Certified Phlebotomist III-PDP	2,387	2,387	1.00	1
02110 - Medical Office Assistant IV	1,653	2,311	2.00	2
02160 - Chief Medical Information Off	7,994	11,191	1.00	1
02170 - Associate Chief Nursing Exec	6,385	8,939	1.00	1
02171 - Hospital Nurse Manager II	5,151	7,211	7.00	7
02172 - Hospital Nurse Manager I	4,791	6,708	4.00	4
Total			1,178.25	1,234

3361 - VCMC Inpatient Psychiatric Unit

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	15,363,968	16,764,635	17,216,685	19,766,814	3,002,179
Services and Supplies	9,968,883	18,560,712	13,986,216	12,602,857	(5,957,855)
Other Charges	229,904	262,278	242,385	231,851	(30,427)
Capital Assets	0	389,000	389,000	400,000	11,000
Total Appropriations	25,562,754	35,976,625	31,834,286	33,001,522	(2,975,103)
Charges for Services	0	13,137,962	11,868,936	32,495,163	19,357,201
Other Financing Sources	13,747,000	13,690,000	13,690,000	0	(13,690,000)
Total Revenue	13,747,000	26,827,962	25,558,936	32,495,163	5,667,201
Net Cost	11,815,755	9,148,663	6,275,350	506,359	(8,642,304)
Full Time Equivalents		112.70		111.70	(1.00)
Authorized Positions		123		122	(1)

Unit Description

Inpatient Psych is a 43-bed facility, licensed for Acute Psychiatric adult hospital located in Ventura.

Program Discussion

The FYE June 2025 Proposed Budget includes a \$19.3M (149.0%) increase in net patient service revenue primarily related to the new CalAIM payment reform, and projected increase in CSU visits, and a \$0.8M (2.5%) increase in operating expenses compared to current year projections (FYE June 2024).

Current Year Accomplishments

1. Continued to support the Psychiatry residency with the first graduating class anticipated in FYE2024.
2. Growth of the hospital and ED consultation and liaison services.

Out-Year Objectives

1. Continue to work with the revenue cycle team to optimize accounts receivable.
2. For each department and each pay period, utilization of the tool that was developed for managing workforce productivity and optimizing staffing levels.
3. Reduce the use of contract labor.
4. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.
5. Focus efforts centered around customer service and patient satisfaction using training resources from Studer Group.
6. Expand patient volumes in the Crisis Stabilization Unit.

Future Impacts

3361 - VCMC Inpatient Psychiatric Unit

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Average Daily Census	Number	0.00	37.90	38.90	41.00	40.00
Patient Days	Days	0.00	13,845.00	14,235.00	15,006.00	14,600.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00232 - Registered Nurse-Mental Health	4,104	4,549	42.30	46
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	5.70	6
00234 - Sr Registered Nurse-MH AcuteCr	4,849	5,237	4.90	5
00343 - Psychiatric Technician-IPU	2,758	2,875	20.40	23
00406 - Community Services Coord	2,351	3,296	2.00	2
00863 - Health Technician III	1,445	2,016	23.00	26
01163 - Psychiatric Social Wkr IV	2,587	3,624	1.00	1
01214 - Mental Hlth Associate	1,849	2,589	1.00	1
01331 - Management Assistant I	1,545	2,160	1.00	1
01344 - Office Assistant II	1,431	2,000	1.00	1
01345 - Office Assistant III	1,545	2,160	1.90	2
01423 - Psychiatric Social Wkr III	2,464	3,452	1.50	2
01474 - Alcohol/Drug Treatment Spe II	1,817	2,544	1.00	1
01524 - HCA Housekeeper II	1,525	2,148	1.00	1
01590 - Nursing Suprvsr-MH Inpatient	5,723	8,012	1.00	1
01671 - Senior Occupational Therapist	3,250	4,787	2.00	2
02008 - Rehabilitation Therpst-PDP IV	4,842	4,842	1.00	1
Total			111.70	122

3371 - Santa Paula Hospital

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	19,614,946	21,364,890	22,240,041	18,144,959	(3,219,931)
Services and Supplies	23,391,720	22,997,224	19,501,864	26,449,996	3,452,772
Other Charges	1,147,903	851,771	834,273	786,896	(64,875)
Capital Assets	488,239	385,430	385,430	200,000	(185,430)
Total Appropriations	44,642,808	45,599,315	42,961,608	45,581,851	(17,464)
Intergovernmental Revenues	0	400,000	400,000	323,146	(76,854)
Charges for Services	0	29,727,331	31,751,616	33,978,536	4,251,205
Miscellaneous Revenues	73,728	0	0	0	0
Other Financing Sources	66,425	0	0	0	0
Total Revenue	140,153	30,127,331	32,151,616	34,301,682	4,174,351
Net Cost	44,502,655	15,471,984	10,809,992	11,280,169	(4,191,815)
Full Time Equivalents		138.45		133.45	(5.00)
Authorized Positions		147		142	(5)

Unit 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 FYE June 2025 Preliminary Budget includes a \$4.0M (16.2%) increase in net patient service revenue and a \$0.4M (0.8%) decrease in operating expenses compared to current year projections (FYE June 2024).

Our projections include a 16.6% increase in surgical cases related to the OR optimization efforts.

Current Year Accomplishments

1. Provided bilingual community outreach through radio, newspaper, social media and community events.
2. Achieved BETA Healthcare Quest for Zero (zero harm) Award for ED Services and Perinatal Services.
3. Continued engagement with community stakeholders through the Blue-Ribbon Advisory Meeting in coordination with the District-3 Supervisor.
4. Named in the California Maternity Honor Roll in recognition of low cesarean section rates.
5. Expanded schedule for new 3-D Mammogram and CT Scanner.

3371 - Santa Paula Hospital

Out-Year Objectives

1. Continue to work with the revenue cycle team to optimize accounts receivable.
2. Continue to improve supply chain through our engagement with our GPO, Vizient and recruitment of experienced supply chain manager.
3. Reevaluate and renegotiate payor contracts to assure market rates for services provided.
4. For each department and each pay period, utilization of the tool that was developed for managing workforce productivity and optimizing staffing levels.
5. Reduce the use of contract labor.
6. Engage staff in evaluating and advancing efforts in maintaining a culture of safety.
7. Focus efforts centered around customer service and patient satisfaction using training resources from Studer Group.
8. Improve operating room efficiency and throughput with continued use of multiple OR improvement initiatives including HOSPITAL IQ scheduling software, tracking boards, daily huddles with nursing, scheduling, and anesthesia leadership, and regular meetings of the OR volume subcommittee.
9. Continue to optimize Cerner to improve the workflows of clinical staff.
10. Continue to work with HR to optimize recruitment and retention efforts.
11. Expand imaging volumes with new Mammogram and CT Scanner.
12. Continue planning for a replacement hospital.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Average Daily Census	Number	0.00	10.80	11.40	11.10	9.60
Emergency Room Visits	Number	0.00	16,860.00	17,220.00	17,408.00	19,620.00
Patient Days	Days	0.00	3,940.00	4,175.00	4,076.00	3,504.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00103 - Coder-Certified	2,945	4,496	1.00	1
00157 - Nursing Assistant II	1,350	1,846	8.70	9
00160 - Certified Phlebotomy Tech II	1,508	2,111	2.00	2
00165 - Clinical Lab Scientist II	3,528	4,592	1.00	1
00166 - Clinical Lab Scientist III	3,921	5,264	2.20	3
00212 - Licensed Vocational Nurse	2,536	2,639	0.70	1
00305 - Registered Nurse II	3,965	4,283	34.95	37
00307 - Sr Registered Nurse-Hospital	4,345	4,692	16.40	18
00308 - Circulating Operating Room Nrs	4,167	5,116	3.00	3
00321 - Registered Dietician II	2,181	3,210	1.00	1

3371 - Santa Paula Hospital

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00322 - Registered Dietician III	2,470	3,636	1.00	1
00332 - Radiologic Specialist II	3,649	4,436	4.20	5
00333 - Radiologic Specialist III	4,015	4,855	1.00	1
00435 - Cook	1,428	1,987	1.00	1
00555 - Dietary Aide	1,359	1,892	1.00	1
00626 - Certified Biomed Equip Tech	2,415	3,390	1.00	1
00646 - Medical Laboratory Technician	2,620	3,669	1.00	1
00756 - Pharmacy Technician II	1,350	1,865	2.00	2
00799 - Food Services Shift Supervisor	1,485	2,068	1.00	1
00825 - Licensed Physical Therapy Asst	1,748	2,696	1.00	1
01016 - Hospital Maintenance Engineer	2,566	2,694	6.00	6
01269 - Clerical Supervisor I	1,785	2,498	1.00	1
01329 - Medical Office Assistant II	1,410	1,972	7.00	7
01402 - Operating Room Technician II	1,814	2,770	2.00	2
01403 - Operating Room Technician III	1,967	2,984	3.50	4
01407 - Telemetry Technician	1,667	2,250	3.00	3
01450 - Pharmacy Supervisor	3,929	5,771	1.00	1
01452 - Pharmacist II	3,744	5,508	1.00	1
01453 - Radiologic Technologist	2,165	3,231	2.00	2
01521 - HCA Housekeeper I	1,434	2,000	6.80	7
01524 - HCA Housekeeper II	1,525	2,148	1.00	1
01882 - Principal Respiratory Therapst	2,103	2,943	9.00	9
02004 - Radiologic Technologst-PDP IV	3,819	3,819	1.00	1
02099 - Medical Office Asst II-PDP	1,747	1,747	0.50	1
02102 - Nursing Assistant II-PDP	1,631	1,631	1.50	3
02105 - Certified Phlebotomist II-PDP	2,273	2,273	1.00	1
02172 - Hospital Nurse Manager I	4,791	6,708	1.00	1
Total			133.45	142

3320 - Ambulatory Care

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	0	143,474,322	143,474,322
Services and Supplies	477	0	0	0	0
Total Appropriations	477	0	0	143,474,322	143,474,322
Net Cost	477	0	0	143,474,322	143,474,322
Full Time Equivalents		0.00		1,099.32	1,099.32
Authorized Positions		0		1,140	1,140

Unit Description

Unit 3320 is a new Unit developed to separate the Ambulatory Care budget from Ventura County Medical Center (VCMC) Unit 3301. Currently 3320 is being utilized as PCN control for Ambulatory Care, holding the Salaries and Benefits expense for FYE 2025. For further details of the Ambulatory Care Program Description see the Unit 3301 Program Description.

Program Discussion

The complete separation of the two budgets is a complex process that will take time and numerous staff hours to complete. The first step in this process is moving over the Salaries and Benefits expense. This will provide more PCN control between Ambulatory Care and VCMC. Next steps will include separating out Revenue and Supplies and Services (S&S) expenses to complete the budget separation. The end result will provide a cleaner fiscal analysis for both Ambulatory Care and VCMC.

Current Year Accomplishments

1. Moving Ambulatory Care Salaries and Benefits expense to Unit 3320

Out-Year Objectives

1. Continue to separate the Ambulatory Care budget from VCMC's and fully utilize Unit 3320.
2. Develop a structure of cost accounting down to the clinic level with analysis into the service line level of primary care, specialty care, behavioral health, dental, and CalAIM.

Future Impacts

3320 - Ambulatory Care

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,197	3,071	4.00	4
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00031 - Administrative Assistant II	2,226	3,123	6.00	6
00088 - Senior Physical Therapist	3,280	4,830	9.00	9
00103 - Coder-Certified	2,945	4,496	2.00	2
00135 - Orthopedic Technician	1,697	2,375	2.00	2
00149 - Senior Speech Pathologist	2,986	4,166	2.00	2
00161 - Certified Phlebotomy Tech III	1,583	2,217	13.00	13
00168 - Public Health Social Workr II	2,166	3,187	1.00	1
00170 - Public Health Social Workr IV	2,434	3,667	1.00	1
00181 - Assist Chief Financial Ofc-HCA	6,199	8,680	1.00	1
00212 - Licensed Vocational Nurse	2,536	2,639	1.00	1
00228 - Senior Nurse Practitioner	6,131	6,272	0.90	1
00231 - Sr Registered Nurse - Amb Care	4,218	4,555	22.20	23
00233 - Sr Registered Nurse-MentalHlth	4,510	4,871	1.00	1
00234 - Sr Registered Nurse-MH AcuteCr	4,849	5,237	1.00	1
00305 - Registered Nurse II	3,965	4,283	8.30	9
00322 - Registered Dietician III	2,470	3,636	6.48	9
00332 - Radiologic Specialist II	3,649	4,436	1.00	1
00333 - Radiologic Specialist III	4,015	4,855	2.00	2
00334 - Radiology Supervisor	4,515	5,335	1.00	1
00372 - Senior Orthopedic Technician	1,864	2,605	2.00	2
00400 - Medical Director - Hospital	10,984	15,377	1.00	1
00406 - Community Services Coord	2,351	3,296	26.00	26
00430 - Behavioral Health ClinicianIII	2,713	3,800	15.90	16
00431 - Behavioral Health Clinician IV	2,847	3,989	18.80	20
00552 - PCC Nurse Practitioner	5,469	6,117	13.55	20
00594 - Chief Financial Offr - AmbCare	6,452	9,032	1.00	1
00609 - PCC Physician Assistant	5,469	6,117	11.17	13
00617 - PCC Registered Nurse II	4,024	4,346	6.00	6
00618 - PCC Senior Registered Nurse	4,281	4,670	31.00	31
00622 - Program Administrator I	2,677	3,749	2.00	2

3320 - Ambulatory Care

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00623 - Program Administrator II	2,999	4,199	17.00	17
00638 - Dental Assistant	1,399	1,959	2.00	2
00639 - Registered Dental Assistant	2,140	2,996	3.00	3
00647 - Accounting Technician	1,944	2,721	1.00	1
00658 - PCC Lic Vocational Nurse II	3,100	3,163	18.80	19
00664 - PCC Lic Vocational Nurse III	3,388	3,507	43.00	43
00678 - Primary Care Clinic Physician	8,403	9,733	49.32	65
00679 - Primary Care Clinic Pediatricn	7,983	9,247	11.94	17
00712 - Medical Assistant II	1,937	2,712	35.00	35
00713 - Medical Assistant III	2,082	2,915	240.00	240
00739 - Manager-Ambulatory Nursing	5,136	7,191	1.00	1
00748 - Program Administrator III	3,140	4,396	12.00	12
00756 - Pharmacy Technician II	1,350	1,865	0.15	1
00812 - Senior Accountant	2,799	3,919	2.00	2
00824 - Physical Therapy Aide	1,433	2,000	6.00	6
00825 - Licensed Physical Therapy Asst	1,748	2,696	3.00	3
00840 - Medical Billing Specialist III	1,940	2,463	2.00	2
00841 - Medical Billing Specialist IV	2,153	2,734	21.00	21
00855 - HCA Training/Education Asst	1,917	2,683	1.00	1
00923 - Senior Finance Analyst	3,557	4,979	3.00	3
00990 - Manager, Accounting-Hospital	4,646	6,505	1.00	1
01040 - Outpatient Clinic Admin I	3,180	4,452	4.00	4
01041 - Outpatient Clinic Admin II	3,634	5,088	6.00	6
01042 - Outpatient Clinic Admin III	4,088	5,724	3.00	3
01066 - Clinic Medical Director	8,154	11,415	7.00	7
01068 - Chief Medical Quality Officer	8,609	12,052	2.00	2
01069 - Chief Medical Director-Amb Cr	9,839	13,774	1.00	1
01070 - CEO Medical Director of AmbCr	10,984	15,377	1.00	1
01085 - Behavioral Hlth Clinic Adm III	3,763	5,268	0.90	1
01156 - Community Services Worker I	1,350	1,494	1.50	2
01157 - Community Services Worker II	1,350	1,851	1.00	1
01158 - Community Services Worker III	1,433	2,000	5.00	5
01173 - Program Assistant	2,726	3,817	4.00	4

3320 - Ambulatory Care

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01174 - Senior Program Administrator	3,529	4,940	5.00	5
01251 - Supervising Therapist II	3,832	5,375	1.00	1
01270 - Clerical Supervisor II	1,962	2,748	1.00	1
01271 - Clerical Supervisor III	2,162	3,028	13.00	13
01329 - Medical Office Assistant II	1,410	1,972	22.00	22
01330 - Medical Office Assistant III	1,514	2,118	37.70	38
01333 - Management Assistant III	1,873	2,621	1.00	1
01350 - Office Assistant III-C	1,910	2,675	1.00	1
01371 - Clinical Nurse Manager	4,433	6,516	3.00	3
01441 - Clinical Assistant II	1,428	2,000	21.00	21
01450 - Pharmacy Supervisor	3,929	5,771	1.00	1
01452 - Pharmacist II	3,744	5,508	3.00	3
01453 - Radiologic Technologist	2,165	3,231	8.00	8
01476 - Alcohol/Drug Treatment Spe III	2,150	3,013	6.00	6
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	21.00	21
01643 - Ambulatory Care Administrator	6,359	8,902	1.00	1
01671 - Senior Occupational Therapist	3,250	4,787	5.00	5
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	7.00	7
01719 - Community Health Worker	1,684	2,365	45.50	46
01777 - HCA Administrative Manager II	4,885	6,839	5.00	5
02008 - Rehabilitation Therpst-PDP IV	4,842	4,842	1.00	1
02099 - Medical Office Asst II-PDP	1,747	1,747	2.36	4
02104 - Certified Phlebotomist I-PDP	2,159	2,159	1.85	3
02110 - Medical Office Assistant IV	1,653	2,311	155.00	156
02206 - Referral Coordinator II	1,906	2,669	3.00	3
Total			1,099.32	1,140
N1710 - Staff/Services Manager II-NE	3,529	4,940	1.00	1

Enterprise Funds
Ventura County Health Care Plan
Division 3390, Fund E510
Barry Zimmerman, Director of the Health Care Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	6,244,431	7,368,117	7,128,012	8,836,944	1,468,827
Services and Supplies	74,825,191	76,117,119	76,119,091	81,318,092	5,200,973
Other Charges	520,502	352,470	321,340	399,563	47,093
Capital Assets	71,404	144,250	50,000	28,515	(115,735)
Total Appropriations	81,661,528	83,981,956	83,618,443	90,583,114	6,601,158
Revenue from Use of Money and Property	734,849	840,000	1,091,092	945,000	105,000
Intergovernmental Revenues	4,250	0	0	0	0
Charges for Services	80,855,698	83,270,439	82,252,055	86,979,480	3,709,041
Miscellaneous Revenues	69,336	60,000	144,649	80,000	20,000
Other Financing Sources	0	0	0	0	0
Total Revenue	81,664,133	84,170,439	83,487,796	88,004,480	3,834,041
Net Cost	(2,606)	(188,483)	130,647	2,578,634	2,767,117
Full Time Equivalents		57.00		60.00	3.00
Authorized Positions		57		60	3

Division Description

Ventura County Health Care Plan (VCHCP) was established in 1993 as a practical, cost-effective and innovative alternative to private health care services to eligible employees of the County and their covered dependents. The core medical services are provided by physicians and facilities associated with the Ventura County Medical Center (VCMC) and Santa Paula Hospital as well as other community providers. VCHCP also provided insurance coverage for employees of physician groups through the end of December 2022.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
3390 - Ventura County Health Care Plan	90,583,114	88,004,480	2,578,634	60.00
Total	90,583,114	88,004,480	2,578,634	60.00

3390 - Ventura County Health Care Plan

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	6,244,431	7,368,117	7,128,012	8,836,944	1,468,827
Services and Supplies	74,825,191	76,117,119	76,119,091	81,318,092	5,200,973
Other Charges	520,502	352,470	321,340	399,563	47,093
Capital Assets	71,404	144,250	50,000	28,515	(115,735)
Total Appropriations	81,661,528	83,981,956	83,618,443	90,583,114	6,601,158
Revenue from Use of Money and Property	734,849	840,000	1,091,092	945,000	105,000
Intergovernmental Revenues	4,250	0	0	0	0
Charges for Services	80,855,698	83,270,439	82,252,055	86,979,480	3,709,041
Miscellaneous Revenues	69,336	60,000	144,649	80,000	20,000
Other Financing Sources	0	0	0	0	0
Total Revenue	81,664,133	84,170,439	83,487,796	88,004,480	3,834,041
Net Cost	(2,606)	(188,483)	130,647	2,578,634	2,767,117
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Authorized Positions		57		60	3

Unit Description

Ventura County Health Care Plan (VCHCP) was established in 1993 as a practical, cost-effective and innovative alternative to private health care services to eligible employees of the County and their covered dependents. The core medical services are provided by physicians and facilities associated with the Ventura County Medical Center (VCMC) and Santa Paula Hospital as well as other community providers. VCHCP also provided insurance coverage for employees of physician groups through the end of December 2022.

Program Discussion

The FY24-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with a net loss of \$2.6M. Increased revenue of \$3.8M and appropriations of \$6.6M.

The enrollment is budgeted to decrease in FY24-25 by 4.4%, due to overall decreased enrollment compared to the FY 23-24 Adopted Budget. VCHCP is currently budgeting to spend \$6.6M more in FY24-25 in medical and administrative expenses compared to the adopted budget of FY23-24. VCHCP is projecting to spend \$1.9M higher in administrative expenses as compared with the FY23-24 budget due to general salary increases, County Budget Manual increases, and the cost for NCQA accreditation licenser requirement.

Revenues are projected to be \$3.8M more than the FY23-24 Adopted Budget primarily due to an enrollment decrease combined with a premium rate increase effective January 2025. VCHCP plan appropriations are budgeted to increase by \$6.6M primarily due to increased pharmacy cost. Small Group/Off-Exchange product is sunset effective December 31, 2022. Interest Revenue is budgeted to be higher compared to FY23-24 due to higher interest rate.

Current Year Accomplishments

- The Tangible Net Equity (TNE) was maintained at 294% despite a very challenging health care landscape contributing to higher costs for all medical services. TNE demonstrates the financial stability of the plan.
- Successful application to National Committee for Quality Assurance (NCQA) accreditation.

3390 - Ventura County Health Care Plan

- Improved the health and lives of our members via local compassionate quality care.
- A total of 119 case agreements were negotiated and executed during 2023, resulting in savings of \$1.2M
- Successfully precepted nursing student from Cal State University Channel Islands to help them to meet their last semester rotation/clinical requirements to allow them to graduate.
- Improved compliance rate compared to 2022 for 1st Urgent Available Appointment (PCP) 1st Non-Urgent Available Appointment (Specialist) 1st Urgent Available Appointment (Specialist) VCHCP's Network Choice of Providers Awareness of Language Services Offered
- Created a customized online patient (member) Cost Estimator tool capturing more than 13,000 Plan-covered services as federally mandated. (estimated \$150,000 annual cost savings)
- Credentialed 114 new providers and recredentialed 231.
- All surveys were completed within the required timeframes, which included bi-annual Directory Assessments, After-Hours Survey, PAAS, and the Provider Satisfaction survey.
- Completed 11 site visits in 2023; all of which were due to initial contracting and recredentialed.
- Member Services Team met all phone, e-mail, and portal response time and quality goals.
- In February 2023, the race and ethnicity categories on the Language/Ethnicity Questionnaire was updated to align with Health Effectiveness and Data Information Set (HEDIS).
- Member Satisfaction scores specific to VCHCP increased for each department, as follows:

VCHCP Department 2022* 2023*

Claims 53.7% 66.3%

Member Services 73.3% 78.9%

Utilization Management 50.3% 67.4%

* Score based on "very satisfied" and "satisfied" ratings.

- Configured and implemented the Milliman Care Guidelines Cite of Care Stand Alone to comply with the NCQA's complex case management requirements.
- Delegation oversight and annual audits of VCHCP vendors, Express Scripts (ESI), Optum Health Behavioral Solutions of California, and Teladoc
- The Quality App was updated to capture Expanded Screen Rx Program referrals from Express Script's Population Health Manager (PHM).
- The Inovalon HEDIS Software was upgraded with annual Software HEDIS updates which includes the Health Equity race and ethnicity information to stratify measures by race and ethnicity.
- Maintained the scores of providers satisfaction with the Plan's Utilization Management Department.
- Annual evaluation and reduction of services requiring prior authorization resulted in efficiencies in the Utilization Management (UM) Department. This resulted in meeting the program resource needs of the UM program. In addition, the reduction in prior authorization of services in UM reduced unnecessary barriers for members getting timely care.
- Reduced the 45-day denial for lack of medical information due to implementation of 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).
- Several programs were implemented in collaboration with the Plan's Pharmacy Benefit Manager (Express Scripts) to contain costs and improve the health of our members.
 - o Screen Rx Program improved member adherence to medications for specific conditions.
 - o Implemented the Omada Prevention, Omada Hypertension and Propeller Asthma programs.
 - o The Advance Opioid Management Program has been successful in reducing the volume of members on opioids including new members, reduction in total prescriptions/providers prescribing and multiple pharmacies dispensing opioids.
 - o Continued medical-behavioral health coordination of care on members with 3 or more combined drugs (sleep disorder, anti-anxiety, depression) which resulted in collaboration with Optum Behavioral Health to educate members and providers.
 - o Continued the Life Scan diabetes remote monitoring and Step In programs.

3390 - Ventura County Health Care Plan

- Continued all Medical-Medical and Medical-Behavioral Health Coordination of Care Activities to ensure member continuity of care.
- Successful health coaching calls to members with diabetes and asthma under the Disease Management Program.
- Commenced work on Health Equity Quality Metric Set (HEQMS) to comply with the DMHC requirements.
- Continued Health Effectiveness Data Information Set (HEDIS) monitoring of scores and quality activities/interventions to improve preventive services.

Out-Year Objectives

- Successful National Committee on Quality Assurance (NCQA) interim accreditation
- Comply with the DMHC Health Equity Quality Metric Set (HEQMS) HEDIS requirement.
- Continue partnering with Ambulatory Care to address access-related issues throughout the VCMC system.
- Continue to execute contracts with non-VCMC providers as needed to meet access standards.
- Continue with the delegation oversight, audits, and reporting specific to Provider Services and Credentialing.
- Participate in any activities related to the NCQA-accreditation process.
- Continue to discuss areas of ambivalence in team meetings.
- Participate in any activities related to the NCQA-accreditation process.
- Successful completion of the NCQA Interim Survey filing.
- Complete hiring of NCQA positions.
- Start preparation for the NCQA First Survey filing.
- Continuing improvement in the members and providers satisfaction with the UM department.
- Implement additional process improvements in the Utilization Management Department
- Implement additional pharmacy programs in collaboration with Express Scripts.
- Continue all Medical-Medical and Medical-Behavioral Health continuity of care activities to ensure member continuity of care.
- Continue case management activities and meet the 20% CM acceptance rate.
- Continue disease management activities and member engagement.
- Continue to implement HEDIS quality monitoring and interventions; collaborate with VCHCA administration on improving shared quality measures.
- Maintain compliance with local and state regulatory requirements.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	2.00	2
00231 - Sr Registered Nurse - Amb Care	4,218	4,555	10.00	10
00305 - Registered Nurse II	3,965	4,283	3.00	3
00622 - Program Administrator I	2,677	3,749	1.00	1
00623 - Program Administrator II	2,999	4,199	2.00	2
00648 - Senior Accounting Technician	2,086	2,925	2.00	2
00748 - Program Administrator III	3,140	4,396	3.00	3

3390 - Ventura County Health Care Plan

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00812 - Senior Accountant	2,799	3,919	2.00	2
00836 - Medical Claims Processor III	1,760	2,640	3.00	3
00946 - Manager, Accounting I	3,705	5,186	1.00	1
00948 - Senior Manager, Accounting	4,528	6,339	1.00	1
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01271 - Clerical Supervisor III	2,162	3,028	1.00	1
01347 - Office Assistant IV	1,661	2,322	11.00	11
01369 - Assist Insurance Services Adm	4,796	6,646	2.00	2
01611 - Administrative Assistant III	2,449	3,435	2.00	2
01621 - Office Systems Coordinator IV	3,406	4,524	2.00	2
01635 - Manager-Patient Services	4,488	6,284	2.00	2
01699 - Deputy Director Hlth Care Agy	7,078	9,910	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	4.00	4
02110 - Medical Office Assistant IV	1,653	2,311	3.00	3
02190 - VCHCP Medical Director	8,154	11,415	1.00	1
Total			60.00	60

Internal Service Funds

Internal Service Funds
CEO Risk Administration
Division 1300, Fund 1300
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,901,672	2,368,275	2,003,784	2,198,379	(169,896)
Services and Supplies	260,237	423,350	360,683	430,762	7,412
Other Charges	297,130	324,300	324,300	494,289	169,989
Other Financing Uses	(1,011,999)	(1,312,243)	(1,136,434)	(1,308,778)	3,465
Total Appropriations	1,447,040	1,803,682	1,552,333	1,814,652	10,970
Charges for Services	1,440,915	1,803,682	1,552,333	1,814,652	10,970
Miscellaneous Revenues	177	0	0	0	0
Total Revenue	1,441,093	1,803,682	1,552,333	1,814,652	10,970
Net Cost	5,947	0	0	0	0
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Division Description

CEO Risk Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1300 - CEO Risk Administration	1,814,652	1,814,652	0	12.00
Total	1,814,652	1,814,652	0	12.00

1300 - CEO Risk Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,901,672	2,368,275	2,003,784	2,198,379	(169,896)
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Other Financing Uses	(1,011,999)	(1,312,243)	(1,136,434)	(1,308,778)	3,465
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Charges for Services	1,440,915	1,803,682	1,552,333	1,814,652	10,970
Miscellaneous Revenues	177	0	0	0	0
Total Revenue	1,441,093	1,803,682	1,552,333	1,814,652	10,970
Net Cost	5,947	0	0	0	0
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit 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/departments and special districts; 2) Liability Claims & Insurance Section, which manages third party claims and litigation made against the County, first party claims (claims by the County to its own insurance carriers), manages the County's insurance policies, pursues subrogation and restitution against third parties that cause financial loss to the County, and manages the County employee personal property reimbursement program; and 3) the Workers' Compensation Section, which manages the County's Workers' Compensation program (both insured and self-funded claims) and represents the County's interests in applications for disability retirement to the 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 investigates and manages claims and litigation brought by County employees or the public.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Revised the COVID-19 Prevention Plan when necessary to align with the latest Cal/OSHA Emergency Temporary Standards regulations.
2. Instituted an agency purchasing vehicle for Covid-19 tests through GSA portal.
3. Migrated General Liability insurance program to PRISM, a risk pool, with a cost reduction over prior program and increased limit from \$42M to \$50M..
4. Revised the County IIPP (Injury and Illness Prevention Plan) template for the County to comply with CalOSHA guidelines.
5. Recovered \$2.6M to County through insurance and subrogation.
6. Reviewed over 140 contracts and advised regarding insurance and indemnification language.

1300 - CEO Risk Administration

7. Provided guidance to all agencies regarding COVID-19 workers' compensation claims reporting, with the 1/1/24 COVID presumption sunseting. 4% reduction in total number of open workers' compensation claims. Received \$185K in workers' compensation subrogation recoveries. Refined Litigation Guidelines for workers' compensation defense firms assigned to the County's workers' compensation program, and developed annual training for all attorneys on the panel.
8. Developed a workflow to address the implications of SB1127, which reduces the timeline to make compensability determinations for presumptive injury/illness claims involving safety officers.

Out-Year Objectives

1. Complete County Workplace Violence template to comply with requirements of SB 553 and SB 428.
2. Create Risk Control safety training programs available to agencies.
3. Expand litigation panel for litigated claims.
4. Evaluate County contracts to ensure proper insurance limits with third parties to ensure sufficient contractual risk transfer.
5. Audit defense counsel outcomes under Litigation Guidelines to ensure all attorneys on panel are fully compliant. Explore options at expedited internal settlement authority workflow. Continue reserve audits to ensure Sedgwick is compliant with Rules and Regulations Section 15300 (self-insured reserving). Evaluate ROI at the one year mark for the VCSO Enhanced Workers' Compensation Unit. Enhance Risk Control program services and coordination with agencies/departments.
6. Research alternative Risk Insurance Management Systems (RIMS) for department programs.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00108 - Deputy Executive Officer	5,585	7,819	1.00	1
00437 - Sr Deputy Executive Officer	6,129	8,581	1.00	1
00506 - Risk Management Analyst	4,184	5,858	2.00	2
01338 - Management Assistant IV-C	2,449	3,429	1.00	1
01350 - Office Assistant III-C	1,910	2,675	1.00	1
01739 - Risk Analyst	3,252	4,554	6.00	6
Total			12.00	12

Internal Service Funds
CEO Workers Compensation
Division 1310, Fund I300
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	30,292,348	45,971,800	44,468,377	52,069,000	6,097,200
Other Financing Uses	1,011,999	1,312,243	1,136,434	1,308,800	(3,443)
Total Appropriations	31,304,347	47,284,043	45,604,811	53,377,800	6,093,757
Revenue from Use of Money and Property	5,550,095	3,631,000	8,011,892	6,197,000	2,566,000
Charges for Services	46,677,109	46,529,000	48,579,272	47,270,000	741,000
Miscellaneous Revenues	0	0	22,234	0	0
Other Financing Sources	62,759	0	94,380	0	0
Total Revenue	52,289,963	50,160,000	56,707,778	53,467,000	3,307,000
Net Cost	(20,985,616)	(2,875,957)	(11,102,967)	(89,200)	2,786,757

Division Description

CEO Workers Compensation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1310 - CEO Workers Compensation	53,377,800	53,467,000	(89,200)	0.00
Total	53,377,800	53,467,000	(89,200)	0.00

1310 - CEO Workers Compensation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	30,292,348	45,971,800	44,468,377	52,069,000	6,097,200
Other Financing Uses	1,011,999	1,312,243	1,136,434	1,308,800	(3,443)
Total Appropriations	31,304,347	47,284,043	45,604,811	53,377,800	6,093,757
Revenue from Use of Money and Property	5,550,095	3,631,000	8,011,892	6,197,000	2,566,000
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Miscellaneous Revenues	0	0	22,234	0	0
Other Financing Sources	62,759	0	94,380	0	0
Total Revenue	52,289,963	50,160,000	56,707,778	53,467,000	3,307,000
Net Cost	(20,985,616)	(2,875,957)	(11,102,967)	(89,200)	2,786,757

Unit 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 Division's goal to ensure timely delivery of appropriate benefits as required by the California Labor Code. This includes medical treatment for injured employees and provision of state-mandated salary replacement benefits in a cost-effective manner. This section also reviews and evaluates disability retirement applications to formulate recommendations for acceptance or litigate challenges for the Retirement Board.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased due to the actuarially determined recommended funding for workers' compensation costs. Countywide Workers' Compensation premium revenue increased due to a 1.59 percent rate increase, additionally, interest revenue increased due to estimated higher interest rates for investment income.

Current Year Accomplishments

1. Instituted monthly meetings with the Risk Analyst and Sedgwick management team to discuss opportunities at increased efficiency and improvement within the program.
2. Substantially increased settlements via Compromise & Release, which ends all future liabilities (i.e., indemnity and future medical care).
3. Reduced total number of open claims by 4%
4. Reduced average per claim cost by \$2,000.00
5. Reduced Ventura County Fire Department 4850 costs by \$320,000.00 year over year under UrgentOrtho program.
6. Launched Enhanced Workers' Compensation Program with Ventura County Sheriff's Office in July 2023. The goal of the program is to expedite specialized orthopedic medical treatment to facilitate opportunities at increased light/modified duty, and return to work full duty.
7. Developed diagnostic testing pass through program for all County employees.

Out-Year Objectives

1. Conduct fiscal year-end auditing to ensure reserves comply with self-insured regulatory requirements.
2. Evaluate data to determine ROI for Sherriff's Office at the 1-year mark of participation in Enhanced Workers' Compensation Program.
3. Continue to explore options at outpatient provider who will treat presumptive PTSD safety officer claims.

1310 - CEO Workers Compensation

- 4. Evaluate impact of diagnostic testing pass through on Utilization Review costs and return to work outcomes at FYE.
- 5. Continue to increase focus and pursuit on subrogation identification and pursuit.
- 6. Continue annual evaluation of workers’ compensation defense attorney panel, to ensure compliance with Litigation Guidelines.

Future Impacts

Internal Service Funds
CEO Liability Insurance
Division 1320, Fund 1320
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	13,660,105	28,384,075	28,855,092	32,632,225	4,248,150
Other Charges	1,424,630	1,773,159	1,536,000	1,779,200	6,041
Other Financing Uses	100,000	100,000	100,000	100,000	0
Total Appropriations	15,184,735	30,257,234	30,491,092	34,511,425	4,254,191
Revenue from Use of Money and Property	922,598	813,900	1,313,786	977,300	163,400
Charges for Services	30,833,200	30,917,800	30,917,800	29,000,000	(1,917,800)
Miscellaneous Revenues	6,404	0	4,304	0	0
Other Financing Sources	0	0	564,576	0	0
Total Revenue	31,762,202	31,731,700	32,800,466	29,977,300	(1,754,400)
Net Cost	(16,577,467)	(1,474,466)	(2,309,374)	4,534,125	6,008,591

Division Description
CEO Liability Insurance

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1320 - CEO Liability Insurance	34,511,425	29,977,300	4,534,125	0.00
Total	34,511,425	29,977,300	4,534,125	0.00

1320 - CEO Liability Insurance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	13,660,105	28,384,075	28,855,092	32,632,225	4,248,150
Other Charges	1,424,630	1,773,159	1,536,000	1,779,200	6,041
Other Financing Uses	100,000	100,000	100,000	100,000	0
Total Appropriations	15,184,735	30,257,234	30,491,092	34,511,425	4,254,191
Revenue from Use of Money and Property	922,598	813,900	1,313,786	977,300	163,400
Charges for Services	30,833,200	30,917,800	30,917,800	29,000,000	(1,917,800)
Miscellaneous Revenues	6,404	0	4,304	0	0
Other Financing Sources	0	0	564,576	0	0
Total Revenue	31,762,202	31,731,700	32,800,466	29,977,300	(1,754,400)
Net Cost	(16,577,467)	(1,474,466)	(2,309,374)	4,534,125	6,008,591

Unit Description

The General Liability Section of Risk Management administers the Liability program for all County agencies/departments, including the Health Care Agency and its medical malpractice coverage. This section is responsible for investigating and responding to tort claims filed against the County, and managing litigation assigned to County Counsel and outside defense counsel. The section facilitates insurance quotes to evaluate 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 the Probation Agency and the courts. The section also administers the Personal Property Program and Automobile Damage Program benefits and reimburses the General Services Agency for repairs and vehicle replacement due to damage to the County fleet vehicles, seeking recovery when damage is caused by negligent third parties.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Expenditures increased due to an increase in cost for insurance premiums. Revenue decreased due to a rate deduction of 6.2 percent for countywide Liability insurance premiums.

Current Year Accomplishments

1. Continued increased focus on claim settlements and litigation to control costs and expenditures while defending the County of Ventura and its employees from litigation.
2. Migrated General Liability insurance program to PRISM, a risk pool, with a cost reduction over prior program and increased limit from \$42M to \$50M
3. Claim and litigation costs below actuarial estimates for 12th year in a row.
4. Recovered \$2.6M to County through insurance and subrogation.
5. Developed ongoing partnership with the County's jail medical provider, Wellpath, so they will pay claims they are liable for per review of indemnity, defend, and cooperation language in the contract.
6. Obtained enhanced Cyber coverage for VCERA

Out-Year Objectives

1. Continue developing strategies to mitigate rising insurance premiums.
2. Continue to aggressively manage and settle claims.

1320 - CEO Liability Insurance

- 3. Expand litigation panel for litigated claims.
- 4. Partner with PRISM on large losses utilizing special services available.
- 5. Improve and formalize employee incident reporting procedures.

Future Impacts

Internal Service Funds
Human Resource Personnel Services ISF

Division 1400, Fund 1400
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	290,546	319,511	311,013	344,127	24,616
Services and Supplies	286,287	299,576	355,343	349,302	49,726
Other Charges	82,872	81,839	81,839	85,149	3,310
Total Appropriations	659,705	700,926	748,195	778,578	77,652
Revenue from Use of Money and Property	5,902	1,500	4,200	5,000	3,500
Charges for Services	652,813	699,426	743,904	773,478	74,052
Miscellaneous Revenues	990	0	91	100	100
Total Revenue	659,706	700,926	748,195	778,578	77,652
Net Cost	(1)	0	0	0	0
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Division 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
1401 - Transportation	20,250	20,250	0	0.00
1402 - Deferred Compensation	758,328	758,328	0	2.00
Total	778,578	778,578	0	2.00

1401 - Transportation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	11,908	20,258	20,258	20,250	(8)
Total Appropriations	11,908	20,258	20,258	20,250	(8)
Charges for Services	11,909	20,258	20,258	20,250	(8)
Total Revenue	11,909	20,258	20,258	20,250	(8)
Net Cost	(1)	0	0	0	0

Unit 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 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

- 1. Administered contract testing services for alcohol and drug testing.
- 2. Continued to provide guidance and training to participants and their supervisors.

Out-Year Objectives

Continue to monitor and facilitate alcohol and drug testing requirements as mandated by the Department of Transportation.

Future Impacts

None

1402 - Deferred Compensation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	290,546	319,511	311,013	344,127	24,616
Services and Supplies	274,379	279,318	335,085	329,052	49,734
Other Charges	82,872	81,839	81,839	85,149	3,310
Total Appropriations	647,797	680,668	727,937	758,328	77,660
Revenue from Use of Money and Property	5,902	1,500	4,200	5,000	3,500
Charges for Services	640,904	679,168	723,646	753,228	74,060
Miscellaneous Revenues	990	0	91	100	100
Total Revenue	647,797	680,668	727,937	758,328	77,660
Net Cost	0	0	0	0	0
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit 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

Current Year Accomplishments

1. Completed annual benefit statement project in coordination with VCERA and Fidelity's Benefit Consulting Group.
2. Partnered with the Auditor Controller's office, ITSD and GSA on the completion of the PY 2023 Total Compensation Statement to provide a comprehensive overview of the total compensation paid toward employees' wages and benefits, includes on-demand access of Total Comp data in VCHRP for employees.
3. Completed comprehensive Plan audit conducted by external CPA firm.
4. Launched new Deferred Compensation website to be hosted under Ventura.org.
5. Resumed in person quarterly pre-retirement workshops including Fidelity, VCERA, retiree medical AAA, and Social Security.
6. Conducted quarterly Deferred Compensation Committee meetings in compliance with Investment Policy Statement (IPS).
7. Completed review of plan fee structure to ensure reasonableness of current recordkeeping and administration fees.
8. Amended Fidelity Trust Agreement to incorporate revised rate schedule.
9. Amended Section 457 and 401(k) Shared Savings Plan documents to integrate changes resulting from SECURE 2.0.

Out-Year Objectives

1. Continue review in consult with County Counsel of SECURE 2.0 legislation and develop implementation plan to ensure compliance with all requirements by the specified date.

1402 - Deferred Compensation

- 2. Conduct quarterly Deferred Compensation Committee meetings ensuring fiduciary due diligence is met and compliance with Investment Policy Statement.
- 3. Prepare and distribute Total Compensation statement, annual benefit statements in coordination with VCERA, and continue educational outreach and engagement with members.
- 4. Develop, test and implement Roth 401(k) option by 3/31/2024 to provide for the continuance of the special catch-up provision within the 401(k) plan.

Future Impacts
Potential costs associated with implementation of Federal SECURE 2.0 legislation requirements for retirement plans.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01314 - Personnel Assistant	2,534	3,548	1.00	1
01674 - Personnel Analyst III	4,268	5,975	1.00	1
Total			2.00	2

Internal Service Funds
Personnel Unemployment Insurance Benefit

Division 1410, Fund 1410
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	569,564	1,111,527	704,541	1,008,789	(102,738)
Other Charges	3,968	4,468	4,468	3,334	(1,134)
Total Appropriations	573,532	1,115,995	709,009	1,012,123	(103,872)
Revenue from Use of Money and Property	75,382	15,000	123,670	75,000	60,000
Charges for Services	1,404,085	0	0	0	0
Total Revenue	1,479,467	15,000	123,670	75,000	60,000
Net Cost	(905,935)	1,100,995	585,339	937,123	(163,872)

Division Description

The County Executive Office - Human Resources Division administers the County's Unemployment Insurance Benefits (UIB) program. In this capacity, it works to minimize the County's costs for unemployment insurance by providing training to departments on the latest unemployment policies and procedures, reviewing and monitoring all claims filed by terminated County employees, and working closely with the County's contract administrator in challenging questionable claims. Reimbursement is made to the State for unemployment insurance claims paid. Premiums are charged to department's payroll. Rate will continue to be reviewed for effectiveness and full cost recovery.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1410 - Personnel Unemployment Insurance Benefit	1,012,123	75,000	937,123	0.00
Total	1,012,123	75,000	937,123	0.00

1410 - Personnel Unemployment Insurance Benefit

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	569,564	1,111,527	704,541	1,008,789	(102,738)
Other Charges	3,968	4,468	4,468	3,334	(1,134)
Total Appropriations	573,532	1,115,995	709,009	1,012,123	(103,872)
Revenue from Use of Money and Property	75,382	15,000	123,670	75,000	60,000
Charges for Services	1,404,085	0	0	0	0
Total Revenue	1,479,467	15,000	123,670	75,000	60,000
Net Cost	(905,935)	1,100,995	585,339	937,123	(163,872)

Unit 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

Current Year Accomplishments

1. Monitored current claims experience and developed premium rate.
2. Implemented quarterly review of reimbursements to Employment Development Department (EDD) and biweekly payroll transfers of employer contributions and impact on Unrestricted Net Assets to ensure effectiveness of developed premium rates.

Out-Year Objectives

1. Continue to monitor claims experience.
2. Continue to review the fiscal impact of EDD quarterly reimbursements and the effectiveness of the UIB rate to ensure program cost recovery and rate stabilization.

Future Impacts

None

Internal Service Funds
Personnel Medical Insurance
Division 1420, Fund 1420
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,644,906	2,941,246	9,661,074	16,228,795	13,287,549
Services and Supplies	13,703,352	13,824,525	7,366,923	1,362,870	(12,461,655)
Other Charges	481,293	555,509	6,626,134	489,915	(65,594)
Capital Assets	28,578	33,000	33,000	10,000	(23,000)
Total Appropriations	16,858,129	17,354,280	23,687,131	18,091,580	737,300
Fines Forfeitures and Penalties	0	118,024	210,416	50,000	(68,024)
Revenue from Use of Money and Property	152,826	80,000	162,465	100,000	20,000
Charges for Services	12,727,399	3,538,212	16,672,871	16,590,328	13,052,116
Miscellaneous Revenues	3,586,790	55,000	54,996	25,000	(30,000)
Other Financing Sources	30,000	12,530,000	6,830,000	30,000	(12,500,000)
Total Revenue	16,497,015	16,321,236	23,930,748	16,795,328	474,092
Net Cost	361,115	1,033,044	(243,617)	1,296,252	263,208
Full Time Equivalents		16.00		17.00	1.00
Authorized Positions		17		18	1

Division Description

The County Executive Office - Human Resources Division administers the Medical Insurance ISF, which includes centralized Benefits Administration of a variety of benefit plans & programs including the Flexible Benefits Program, Group Life Insurance, Group Disability Benefit programs, Employee Emergency Assistance Program, Retiree Health Insurance and Supplemental Benefits, Medical Maintenance Reimbursements, Absence Management & Leave of Absence Program, Transportation Benefit Reimbursement Account Program, Employee Assistance Program (EAP), Wellness Program, Work/Life Program and Retiree Health Reimbursement Arrangement.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1421 - Administration	15,606,899	16,482,547	(875,648)	11.00
1422 - Employee Assistance Program	1,083,157	0	1,083,157	4.00
1423 - Wellness	1,066,650	25,000	1,041,650	2.00
1424 - Work and Family	78,616	31,523	47,093	0.00
1425 - Retiree Health Reimbursement Arrangement	256,258	256,258	0	0.00
Total	18,091,580	16,795,328	1,296,252	17.00

1421 - Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,584,491	1,808,904	8,640,152	14,881,922	13,073,018
Services and Supplies	13,073,943	13,139,162	6,484,620	389,176	(12,749,986)
Other Charges	387,261	376,137	6,426,137	335,801	(40,336)
Total Appropriations	15,045,695	15,324,203	21,550,909	15,606,899	282,696
Fines Forfeitures and Penalties	0	118,024	210,416	50,000	(68,024)
Revenue from Use of Money and Property	152,826	80,000	162,465	100,000	20,000
Charges for Services	12,727,399	3,538,212	16,672,412	16,332,547	12,794,335
Miscellaneous Revenues	3,561,790	30,000	29,996	0	(30,000)
Other Financing Sources	0	12,500,000	6,800,000	0	(12,500,000)
Total Revenue	16,442,015	16,266,236	23,875,289	16,482,547	216,311
Net Cost	(1,396,320)	(942,033)	(2,324,380)	(875,648)	66,385
Full Time Equivalents		10.00		11.00	1.00
Authorized Positions		10		11	1

Unit 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, CA Labor Code, Military and Veterans Code, USERRA and LOA Direct Bill administration; COBRA, sick, vacation, annual leave bank; retiree health and supplemental benefits; Employee Emergency Assistance Program; and the Transportation Benefits Reimbursement Account Program.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Salaries and Benefits increased \$13,073,018 due to a change in structure within the Opt-Out contribution program and one additional Personnel Analyst III position. Services and Supplies decreased \$12,749,986 primarily due to re-alignment of the Opt-Out contribution program. Revenue increased \$216,311, primarily due to Opt-Out Revenue and Investment Income \$20,000.

Current Year Accomplishments

1. Negotiated health plans, rates, and benefits for 2024 Plan Year, which allows us to continue to offer generous plan designs with favorable premium rates.
2. Conducted a thorough assessment of disability plans, encompassing an RFP process to incorporate a buy-up provision into the Long-Term Disability plan and introduce a Short-Term Disability plan for employees who do not participate in California's State Disability Insurance (SDI). Built and tested multiple new 401k and leave plans due to bargaining agreement changes. Also facilitated employee enrollments into new plans and conducted special open enrollments for all impacted bargaining units.
3. Designed, tested, and implemented required payroll system reconfiguration to facilitate the change from the current opt-out fee methodology to an opt-out allowance amount required for IRS compliance.
4. Developed the budgetary adjustments required for the change in methodology from the current opt-out fee methodology to a provided opt-out allowance amount.

1421 - Administration

5. Designed, tested, and implemented required payroll system reconfiguration to facilitate required changes to the flex credit resulting from the adoption of the Alameda Resolution by the Board of Retirement

6. Designed, tested and implemented 2% non-elective 401(k) annual contribution for employees who met the eligibility criteria of being on active payroll as of December 31 of the calendar year immediately preceding the payment date, possess a minimum of five(5) years of continuous County service as of December 31, member of a VCERA retirement plan without a COLA, be either a non-represented employee or an employee who is represented by a union that has agreed to receive this benefit, and be scheduled to receive a regular (not final) paycheck for the pay period in which the non-elective contribution is to be made.

Out-Year 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. Develop, test, and implement new Long-Term disability buy-up options and new Short-Term disability plan for non-SDI eligible employees. Target implementation 06/23/2024.
3. Complete Flexible Benefits Program Plan Document amendments required for opt-out methodology change and to extend mid-year qualifying event period to 60 days from 31 days.
4. Complete annual payment of non-elective 2% contribution based on stipulated eligibility requirements.

Future Impacts

None

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00391 - Personnel Analyst I	3,023	4,233	1.00	1
00432 - Personnel Analyst II	3,461	4,846	4.00	4
01314 - Personnel Assistant	2,534	3,548	1.00	1
01492 - Personnel Assistant-NE	2,534	3,548	2.00	2
01642 - Program Management Analyst	4,870	6,819	1.00	1
01674 - Personnel Analyst III	4,268	5,975	2.00	2
Total			11.00	11

1422 - Employee Assistance Program

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	757,317	799,717	763,241	816,406	16,689
Services and Supplies	124,377	118,531	151,604	196,856	78,325
Other Charges	20,660	98,679	69,304	69,895	(28,784)
Total Appropriations	902,354	1,016,927	984,149	1,083,157	66,230
Net Cost	902,354	1,016,927	984,149	1,083,157	66,230
Full Time Equivalents		4.00		4.00	0.00
Authorized Positions		5		5	0

Unit 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 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. EAP direct services: 463 new clinical assessments and 1,094 follow-up visits to eligible employee and dependents, with an average of 40 sessions per week. New assessments have remained at approximately the same level for the last 4 years and follow-up appointments peaked in 2021, and are now returning to pre-pandemic levels. These numbers speak to the continuity of service through the pandemic and transition to tele-health. In 2023 approximately ½ of all sessions were telehealth (video or phone) and the other half were conducted in-person. Since the pandemic, many therapists in the community did not return to in-person counseling, so County employees are getting great care at EAP.
2. Provided 17 specific support trainings/groups/workshops/organizational support projects to various departments
3. Provided 47 supervisory consultations. This number has significantly increased, likely due to word of mouth as managers and supervisors talk about what EAP has done for their teams regarding interventions with teams and individuals.
4. Provided Mindfulness, Stress Management, and Eldercare trainings and support groups on a regular basis. These were Countywide and optional events, rather than specific departmental requests. There was steady participation. The mindfulness groups are held 3 days a week, from 7:45-8:00am on Tuesdays and Thursdays, and Wednesdays 12:45pm. The morning groups have 5 regular participants, and the afternoon group participation varies from 5-10.
5. Collaborated with HR Training on "Nuts and Bolts" Training series and Emotional Intelligence assessments (for LEAP). Nuts and Bolts was video recorded during the pandemic. This is a continuing collaboration.
6. Collaborated with Fire Department on integration of Mental Health support of firefighters into their large event response system. There was virtual support through the peer support program this year, along with regular coalition meetings. EAP Representatives attended multi-county first responder peer support program conferences. EAP also supports the first responder Chaplains, who call to consult about cases.
7. Collaborated VCMC Residency program to provide weekly on-site counseling for Residents. There were 16 counseling sessions with Residents.
8. Continued and expanded on-line digital library in collaboration with CEO-IT team and Ventura Library.

1422 - Employee Assistance Program

9. Planned and Participated in Health and Wealth Fair, which was well attended virtually and in-person this year. EAP arranged for a therapy dog, Fire Truck, and EMS, and AAA to participate in fair this year.
11. Provided 31 Critical Incident Stress Management support to impacted groups (VCMC medical personnel, EMS, Fire, Deputies), most in-person at VCMC.
12. Provided extra support to Sheriff's and Fire Departments on Borderline Anniversary, again this year.
14. Collaborated with HR to support employees on LOA.
15. Updated EAP Website to include EAP consent paperwork and original mindfulness meditation video content and resources and a photo of EAP Counselors. We are in on-going meetings regarding updates to our database system so that we can collect information on EAP impact on the County and calculate financial savings due to early intervention in issues that impact the workplace.
16. Continued mindfulness training series for several departments, including Behavioral Health. Continued providing department specific trainings, often including theme of Respectful Relationships in the Workplace.
17. 8 specific mediation/conflict resolution services were requested this year, an increase as employees spend more time back in the office.
18. Customer Service surveys that were returned this year were all positive marks for confidentiality and service.
19. Refined workflow for optimal client care; Quickly transitioned to providing counseling through phone and video during the COVID-19 crisis. There was no delay in providing counseling for County employees throughout the pandemic. EAP will continue to provide in-person and virtual counseling sessions.
20. Provided County-wide resources for managing mental health issues and on-going messages of support and resources.

Out-Year 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. Update EAP database to hold signed pdf consent forms to further eliminate the need for paper files.
 - 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 AAA, EAP will provide continued and elder care support groups.
 - Continue to provide support and resiliency groups for all departments that request it, specifically VCMC, public health, behavioral health, CPS.
5. Organizational Support Projects:
 - Begin new partnership with DEI to support with issues that come up because sensitive topics in DEI trainings.
 - Continue collaboration with Peer Support Coalition to provide mental health support and training for all participating agencies.
 - Continue Collaboration with Service Excellence staff and Training Division staff on specialized projects including staff development projects, Conflict Resolution, LEAP, and "Nuts 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

1422 - Employee Assistance Program

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 Fryhoff 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. Plan to present proposal to fiscal department for purchase of new EAP database.
12. Continue to adapt to the needs of County Management and Employees. Monitor effectiveness and adjust as needed.
13. Create new programs and provide flexible counseling services in response to changing circumstances and mental health needs of County employees.
14. Partner with HCA Administration to increase support for Healthcare workers. Participate in Scharz Rounds, which are structured support groups specifically for Healthcare workers.

Future Impacts

None

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00623 - Program Administrator II	2,999	4,199	1.00	2
01173 - Program Assistant	2,726	3,817	1.00	1
01546 - Senior Psychologist-MB	3,718	5,206	1.00	1
01642 - Program Management Analyst	4,870	6,819	1.00	1
Total			4.00	5

1423 - Wellness

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	300,572	330,222	255,278	339,353	9,131
Services and Supplies	488,197	513,723	667,501	674,567	160,844
Other Charges	40,806	47,319	47,319	42,730	(4,589)
Capital Assets	28,578	33,000	33,000	10,000	(23,000)
Total Appropriations	858,152	924,264	1,003,098	1,066,650	142,386
Miscellaneous Revenues	25,000	25,000	25,000	25,000	0
Total Revenue	25,000	25,000	25,000	25,000	0
Net Cost	833,152	899,264	978,098	1,041,650	142,386
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit 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, health coaching, health education classes, fitness & wellness challenges, healthier workplace culture and environment initiatives, and a comprehensive incentive program.

Program Discussion

Current Year Accomplishments

1. Virtual health education courses continue higher engagement rates. Average class participation was 14.33% higher in Calendar Year (CY) 2023 than CY 2022.
2. Onsite Screening continued the upward trend with a 3.2% increase participation in CY 2023 than CY 2022.
3. Both physical activity program apps continue their upward trend of engagement, with WELLtrek experiencing a 18.9% increase of unique users in CY 2023 than CY 2022, and a 28.4% increase in the Million Step March completion count in CY 2023 than CY 2022. Wellbeats usage was 31.1% higher in CY 2023 than CY 2022.
4. Continued management of County Corporate Games program including establishment of a new Corporate Games website to streamline Ventura County employee registration.
5. Successfully introduced a fitness and exercise resource option – Active & Fit Direct, provided by American Specialty Health Fitness, Inc. This provides our employees access to a nationwide network of 11,900+ fitness centers at a discounted rate.

Out-Year Objectives

1. Continue to improve VC-WELL program participation by implementing diverse and engaging programs, conducting employee surveys to evaluate feedback, and reward participation while recognizing new participants.
2. Increase program engagement by utilizing various marketing channels.

1423 - Wellness

3. Establish metrics to assess the effectiveness of the program. Continue to collaborate with wellness vendors to update and strengthen a healthier workplace culture.

Future Impacts

Diversify and enhance current program offerings while fostering a healthier and engaged workforce. By promoting a sustained commitment to employee health, our workforce will be poised to yield long-term benefits such as reduced healthcare costs.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00623 - Program Administrator II	2,999	4,199	1.00	1
01173 - Program Assistant	2,726	3,817	1.00	1
Total			2.00	2

1424 - Work and Family

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,526	2,403	2,403	2,624	221
Services and Supplies	16,836	53,109	13,198	53,171	62
Other Charges	32,566	33,374	33,374	22,821	(10,553)
Total Appropriations	51,928	88,886	48,975	78,616	(10,270)
Charges for Services	0	0	459	1,523	1,523
Other Financing Sources	30,000	30,000	30,000	30,000	0
Total Revenue	30,000	30,000	30,459	31,523	1,523
Net Cost	21,928	58,886	18,516	47,093	(11,793)

Unit Description

Assists employees with Lactation Accommodations and works with agencies and departments to identify and develop dedicated/designated Lactation Rooms in County facilities. Negotiates employee discount arrangements for childcare services and preschool programs. Markets special memberships/benefits to employees.

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Assisted employees returning from maternity leave with lactation accommodations at County work sites.
2. Renewed agreements with licensed providers for the 2023/24 Child Care/Preschool Discount Program.
3. Continued oversight and implementation of Maintenance of Effort (MOE) funding, as per Section 8279 of the California Education Code.

Out-Year Objectives

1. Update countywide comprehensive list of designated/dedicated Lactation Rooms at County worksites and the primary contact for each site.
2. Renew agreements with licensed providers for the Child Care/Preschool Discount Program.
3. Market employee benefits available through the Coastal Housing Partnership.
4. Continue oversight of MOE funding as per Section 8279 CA Ed Code.

Future Impacts

None

1425 - Retiree Health Reimbursement Arrangement

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	0	188,490	188,490
Services and Supplies	0	0	50,000	49,100	49,100
Other Charges	0	0	50,000	18,668	18,668
Total Appropriations	0	0	100,000	256,258	256,258
Charges for Services	0	0	0	256,258	256,258
Total Revenue	0	0	0	256,258	256,258
Net Cost	0	0	100,000	0	0
Full Time Equivalents		0.00		0.00	0.00
Authorized Positions		0		0	0

Unit Description

This plan has been established for Legacy retirees to help mitigate the impact of pension reductions resulting from the adoption of the Alameda Resolution by the Board of Retirement on April 17, 2023. That resolution excludes a portion of the flexible credit allowance from pension compensation for Legacy VCERA members.

The Legacy Retiree Healthcare Premium Subsidy and Reimbursement Plan will be facilitated through a Healthcare Reimbursement Arrangement (HRA). The HRA, an IRS tax-advantaged vehicle, enables retirees to receive reimbursements for qualifying medical expenses, including insurance premiums, copays, deductibles, prescription expenses, and other IRS-approved costs, on a non-taxed basis. This will provide a significant advantage for retirees rather than paying for such expenses directly out-of-pocket. These benefits apply to retirees who were either non-represented or members of unions that entered into an agreement to receive these benefits. Detailed eligibility criteria for County contributions under the HRA plan are outlined in the enclosed communication.

As an alternative to participation in the HRA, the Board of Supervisors has also approved an amendment to the Memorandum of Agreement between the Ventura County Fire Protection District and the Ventura County Professional Firefighters' Association. This amendment provides for the allocation of a Legacy Retiree Healthcare contribution to the VCPFA-administered medical trust, with the purpose of covering health-related expenses for qualified VCPFA retirees and their dependents.

Upon retirement, eligible County employees will have an individual HRA account created to which a monthly contribution based on age and years of County service at the time of retirement will be credited. The credited amounts in HRA accounts can be used for the reimbursement of eligible healthcare expenses, adjudicated by a Third-Party Administrator. HRA account balances are retained for the life of the retiree and their eligible VCERA beneficiary, in the same manner as the VCERA pension benefit this replaces.

In addition to years of service and age at retirement, the amount of the County's contribution to an individual's HRA account will also vary based on safety or non-safety retirement eligibility. For non-safety eligible retirees, the contribution ranges from a minimum of \$59 to a maximum of \$500, while for safety eligible retirees, it varies from a minimum of \$85 to a maximum of \$426. VCPFA Legacy members will receive healthcare contributions to the VCPFA-administered existing trust in the amount of \$270 for safety members and \$210 for general members of VCERA.

The HRA monthly contribution amounts will undergo an annual increase of up to three percent, based on changes to the Los Angeles area Consumer Price Index.

1425 - Retiree Health Reimbursement Arrangement

Program Discussion

The FY 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

1. Conducted Request for Proposal (RFP) for Third Party Administrator (TPA) to oversee the administration of the HRA Plan and effectively manage participant accounts and the processing of claim payments,
2. Board of Supervisor approved a 3-year contract with the P&A Group as the TPA for the HRA.
3. Established Section 115 Trust with Principal Financial Group for funding of HRA contributions.
4. Developed required TPA monthly eligibility file in partnership with VCERA.
5. Developed informational brochure for inclusion in retirement packets by VCERA.
6. Developed new participant notification mailing in partnership with VCERA.
7. Established HRA oversight Committee which consists of the following members or their delegates, Chief Executive Officer, Treasurer Tax Collector, Auditor Controller, Human Resources Director, and County Counsel.
8. Implementation of the HRA was completed in December of 2023.

Out-Year Objectives

1. Completion of OPEB Actuarial valuation required to determine future funding requirements and methodology for the HRA.
2. Conduct HRA Committee meetings as needed.
3. Decide upon a funding methodology and develop the budgetary adjustments necessary to implement.
4. Continue developing administrative processes necessary for ongoing plan administration.

Future Impacts

A mechanism will need to be created to collect the negotiated monthly contribution rate necessary to fund the proposed legacy retiree health reimbursement plan.

Internal Service Funds
Wage Supplement
Division 1430, Fund 1430
Sevet Johnson, County Executive Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	27,067	50,354	46,107	50,210	(144)
Other Charges	10,590	10,529	10,529	11,153	624
Total Appropriations	37,657	60,883	56,636	61,363	480
Revenue from Use of Money and Property	2,329	1,000	4,500	2,000	1,000
Charges for Services	59,649	60,000	60,000	60,000	0
Total Revenue	61,978	61,000	64,500	62,000	1,000
Net Cost	(24,321)	(117)	(7,864)	(637)	(520)

Division Description

The Wage Supplement Plan (WSP) is part of the Employee Benefits Fund. It is administered by the Benefits Unit of the Human Resources Division. The plan provides supplemental income to participating employees in the event of hospitalization or illness exceeding seven days. The WSP is an optional benefit program which employees may elect during a limited enrollment period. The employee-paid plan currently offers two levels of short-term coverage with funding paid in full by participating employees.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
1430 - Wage Supplement	61,363	62,000	(637)	0.00
Total	61,363	62,000	(637)	0.00

1430 - Wage Supplement

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	27,067	50,354	46,107	50,210	(144)
Other Charges	10,590	10,529	10,529	11,153	624
Total Appropriations	37,657	60,883	56,636	61,363	480
Revenue from Use of Money and Property	2,329	1,000	4,500	2,000	1,000
Charges for Services	59,649	60,000	60,000	60,000	0
Total Revenue	61,978	61,000	64,500	62,000	1,000
Net Cost	(24,321)	(117)	(7,864)	(637)	(520)

Unit 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 2024-25 Preliminary Budget reflects no operational or revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

Monitored claims experience and reviewed fund availability.

Out-Year Objectives

1. Continue to monitor claims experience and review rate requirements.
2. Evaluate how this plan aligns with new short term disability plan to be implemented in 2024 for employees who do not participate in California State Disability Insurance (CA SDI).

Future 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.

Internal Service Funds
GSA Heavy Equipment
Division 4550, Fund I200
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	972,417	1,344,342	1,051,941	1,358,012	13,670
Services and Supplies	1,151,585	1,096,471	1,598,523	1,253,525	157,054
Other Charges	2,240,831	3,008,313	2,648,257	3,067,677	59,364
Capital Assets	2,896,136	7,726,493	6,744,643	6,400,896	(1,325,597)
Total Appropriations	7,260,969	13,175,619	12,043,364	12,080,110	(1,095,509)
Revenue from Use of Money and Property	282,155	197,859	520,681	452,210	254,351
Charges for Services	5,164,365	5,050,317	5,051,265	4,722,321	(327,996)
Miscellaneous Revenues	30,060	17,612	17,612	30,962	13,350
Other Financing Sources	1,696,415	7,200	235,752	7,200	0
Total Revenue	7,172,996	5,272,988	5,825,310	5,212,693	(60,295)
Net Cost	87,973	7,902,631	6,218,054	6,867,417	(1,035,214)
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Division Description

GSA Heavy Equipment

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4551 - GSA Heavy Equipment	12,080,110	5,212,693	6,867,417	12.00
Total	12,080,110	5,212,693	6,867,417	12.00

4551 - GSA Heavy Equipment

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	972,417	1,344,342	1,051,941	1,358,012	13,670
Services and Supplies	1,151,585	1,096,471	1,598,523	1,253,525	157,054
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Capital Assets	2,896,136	7,726,493	6,744,643	6,400,896	(1,325,597)
Total Appropriations	7,260,969	13,175,619	12,043,364	12,080,110	(1,095,509)
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Miscellaneous Revenues	30,060	17,612	17,612	30,962	13,350
Other Financing Sources	1,696,415	7,200	235,752	7,200	0
Total Revenue	7,172,996	5,272,988	5,825,310	5,212,693	(60,295)
Net Cost	87,973	7,902,631	6,218,054	6,867,417	(1,035,214)
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

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, up fit, 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 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased over the prior year Adopted Budget.

Salaries and Benefits slightly increased due to increases in Regular Salaries offset by reductions in Group Insurance. Services and Supplies and Other Charges reflect an overall increase with an increase in Maintenance Supplies and Transportation ISF charges as well as Other Charges increases in Interfund Administrative Expense offset by a decrease in Depreciation Expense.

Overall revenues decreased primarily through a reduction in Usage Charges recovered through the variable rate in the Transportation Division offset by increases in Investment Income and Other Interfund Revenue ISF.

Financing is available within the fund to cover operating costs, if necessary.

Current Year Accomplishments

4551 - GSA Heavy Equipment

1. 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 are expected over the existing policy of replacing by strictly age and/or miles.
2. Implemented/Ongoing – 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.
3. 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 shops assisting Fleet Operations.
4. Ongoing – Industry participation to measure performance against local and national fleets:
 - a. Participation in Gold Coast Fleet Association.
 - b. Municipal Equipment Maintenance Association (MEMA)
 - c. National Association of Fleet Administrators (NAFA)
5. Ongoing – Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Heavy Equipment Services is currently compliant through December 2027.
6. 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.
7. Recognized as #10 Green Fleet and #1 Green Garage out of over 3,000 fleets in the country, by the National Association of Fleet Administrators (NAFA) Fleet Management Association
8. Placed in the top 100 in Government Fleet Magazine's "Leading Fleets".
9. Completed – State mandated removal of single wall below ground fuel tanks at the Government Center. The County's CEO Office is funding this project. This project will also increase fuel capacity to accommodate first responders during a County emergency or natural disaster.

Out-Year Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. Increase up-fit 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 up-fit 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. Continued focus on Electric Vehicle (EV) transitions for the County's fleet. Coordination with Southern California Edison to provide infrastructure for EV charging. Continued coordination with CEO's Office of Sustainability to secure grant funding for continued EV vehicle transitions.
4. Research and source EV or hybrid heavy construction equipment.

Future Impacts

The County fleet has experienced fluctuations in use and size in recent years. Overall, higher fuel costs, vehicle and parts inflation, vehicle and parts low availability, possible Federal and State legislation, and labor costs have increased costs to Fleet customers. Four projects are currently in place in an effort to reduce these costs.

- Telematics.
- Fleet Replacement Priority system.
- Utilization standards for hours used, and miles driven.

4551 - GSA Heavy Equipment

- Shop staff changes to have the most efficient and cost-effective personnel available to perform each class of repair work.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Equipment Uptime	Percent	95.00	75.00	95.00	85.00	95.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.36	5.00	4.50	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00134 - Fleet Customer Service Sprvsr	3,111	4,452	1.00	1
00801 - Garage Attendant	1,350	1,821	1.00	1
00865 - Heavy Equip Mechanic II	3,019	3,164	5.00	5
00869 - Heavy Equip Service Wkr	1,635	2,079	3.00	3
01633 - Senior Heavy Equip Mechanic	3,207	3,361	2.00	2
Total			12.00	12

Internal Service Funds
Fleet Operations
Division 4570, Fund I210
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,791,937	4,997,447	3,663,663	4,931,423	(66,024)
Services and Supplies	9,377,496	10,387,638	10,194,168	11,612,386	1,224,748
Other Charges	5,369,857	6,789,068	5,717,685	6,488,242	(300,826)
Capital Assets	10,060,863	14,572,291	14,561,581	11,892,156	(2,680,135)
Total Appropriations	28,600,153	36,746,444	34,137,097	34,924,207	(1,822,237)
Revenue from Use of Money and Property	287,075	168,267	493,052	411,269	243,002
Intergovernmental Revenues	204,596	0	0	0	0
Charges for Services	11,164,153	13,379,802	11,701,650	13,327,016	(52,786)
Miscellaneous Revenues	6,756,917	6,845,472	7,407,603	7,367,999	522,527
Other Financing Sources	6,698,669	457,919	2,497,418	509,888	51,969
Total Revenue	25,111,410	20,851,460	22,099,723	21,616,172	764,712
Net Cost	3,488,742	15,894,984	12,037,374	13,308,035	(2,586,949)
Full Time Equivalents		40.00		40.00	0.00
Authorized Positions		40		40	0

Division Description

Fleet Operations

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4571 - Fleet Operations	34,924,207	21,616,172	13,308,035	40.00
Total	34,924,207	21,616,172	13,308,035	40.00

4571 - Fleet Operations

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,791,937	4,997,447	3,663,663	4,931,423	(66,024)
Services and Supplies	9,377,496	10,387,638	10,194,168	11,612,386	1,224,748
Other Charges	5,369,857	6,789,068	5,717,685	6,488,242	(300,826)
Capital Assets	10,060,863	14,572,291	14,561,581	11,892,156	(2,680,135)
Total Appropriations	28,600,153	36,746,444	34,137,097	34,924,207	(1,822,237)
Revenue from Use of Money and Property	287,075	168,267	493,052	411,269	243,002
Intergovernmental Revenues	204,596	0	0	0	0
Charges for Services	11,164,153	13,379,802	11,701,650	13,327,016	(52,786)
Miscellaneous Revenues	6,756,917	6,845,472	7,407,603	7,367,999	522,527
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Total Revenue	25,111,410	20,851,460	22,099,723	21,616,172	764,712
Net Cost	3,488,742	15,894,984	12,037,374	13,308,035	(2,586,949)
Full Time Equivalents		40.00		40.00	0.00
Authorized Positions		40		40	0

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, up fit, repair, maintenance, fuel management, and disposal) of County light duty vehicles, trucks, and equipment except those owned by the Fire Protection District. Other services provided by the Transportation ISF include management of the main garage facility for light and heavy duty maintenance and repairs as well as two satellite garages; three mobile repair service trucks; the Central Motor Pool at the Government Center and nine Remote Motor Pools at various County locations; an internal loaner vehicle program for in-service vehicles needing Preventative Maintenance and repair service; gasoline and diesel fuel dispensing at the County's 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 Up fit/Install shop for emergency equipment for law enforcement (Sheriff/DA/Probation), Animal Services, Parks, Airport, Harbor, Human Services Agency, Public Works, RMA and non-county agencies. Regarding the performance measurement 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.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased from the prior year's Adopted Budget.

Salaries and benefits decreased primarily due to reductions in Overtime, Supplemental Pay, Worker's Comp, Group Insurance and Unemployment Insurance; offset by increases in Regular Salaries. Services & Supplies increased primarily from increases in Maintenance Supplies and Gas and Diesel Fuel-Non ISF. Other Charges decreased primarily due to Depreciation Expense.

4571 - Fleet Operations

Overall revenues increased from the prior year Adopted Budget. This is primarily due to increases in Investment Income, Other Sales and Other Interfund Revenue ISF, which reflect increases in anticipated charges for parts and fuel. These increases in revenue combined with the increased expenses have led to a minor reduction in net gain / loss.

Current Year Accomplishments

1. 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.
2. Ongoing – 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.
3. 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 shops assisting Fleet Operations.
4. Ongoing – Industry participation to measure performance against local and national fleets:
 - a. Participation in Gold Coast Fleet Association.
 - b. Municipal Equipment Maintenance Association (MEMA)
 - c. National Association of Fleet Administrators (NAFA)
5. Ongoing – Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Heavy Equipment Services is currently compliant through December 2027.
6. 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.
7. Entered into 4 agreements with Southern California Edison to participate in their Charge Ready program to install EV infrastructure at 4 new locations with 69 EVs and 69 new EV charging ports.
8. Recognized as #10 Green Fleet and #1 Green Garage out of over 3,000 fleets in the country, by the National Association of Fleet Administrators (NAFA) Fleet Management Association
9. Placed in the top 100 in Government Fleet Magazine's "Leading Fleets".
10. Completed – State mandated removal of single wall below ground fuel tanks at the Government Center. The County's CEO Office is funding this project. This project will also increase fuel capacity to accommodate first responders during a County emergency or natural disaster.

Out-Year Objectives

1. Our goal is to act as a regional service provider, strengthening our County and those around us.
2. Increase upfit capacity - Fleet Operations strengthens the County as a whole. Many cities and agencies lack the financial ability, infrastructure, or training to perform the complex work required on a modern fleet. A lack of up-fit 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. The County's CEO Office is funding this project. 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 infrastructure for EV charging. Continued coordination with CEO's Office of Sustainability to secure grant funding for continued EV vehicle transitions.

Future Impacts

4571 - Fleet Operations

- The County fleet has experienced fluctuations in use and size in recent years. Overall, higher fuel costs, vehicle and parts inflation, possible Federal and State legislation, and labor costs have increased costs to Fleet customers. Four projects are currently in place to reduce these costs.
- Telematics.
- Fleet Replacement Priority system.
- Utilization standards for hours used, and miles driven.
- Shop staff changes to have the most efficient and cost-effective personnel available to perform each class of repair work.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Equipment Uptime	Percent	95.00	82.00	95.00	85.00	95.00
County-Wide Vehicle Utilization Excluding Motor Pool	Percent	50.00	40.00	50.00	45.00	50.00
GSA Motor Pool Utilization	Percent	60.00	41.00	60.00	48.00	60.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.36	5.00	4.50	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00042 - Body/Paint Mechanic	2,846	2,982	3.00	3
00091 - Senior Auto Mechanic	2,979	3,123	3.00	3
00133 - Fleet Operations Supervisor	3,111	4,452	1.00	1
00251 - Auto Mechanic II	2,848	2,984	10.00	10
00253 - Auto Service Worker	1,429	2,000	2.00	2
00387 - Automotive Systems Tech III	2,376	2,994	3.00	3
00551 - Senior Body/Paint Mechanic	2,979	3,123	2.00	2
00569 - Technical Specialist IV-PH	1,819	2,546	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
00767 - Deputy Director Gen Svcs Agcy	4,929	6,902	1.00	1
00801 - Garage Attendant	1,350	1,821	2.00	2
01126 - Fleet Operations Manager	3,980	5,572	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01345 - Office Assistant III	1,545	2,160	2.00	2
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1

4571 - Fleet Operations

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
01712 - Parts Specialist	1,661	2,324	3.00	3
01714 - Senior Parts Specialist	1,744	2,435	1.00	1
Total			40.00	40

Internal Service Funds
GSA Administration
Division 4600, Fund 1220
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,709,602	4,593,172	3,929,232	5,236,723	643,551
Services and Supplies	943,381	884,114	899,563	1,218,819	334,705
Other Charges	59,551	64,229	86,093	104,777	40,548
Capital Assets	303,718	240,000	240,000	400,000	160,000
Other Financing Uses	(961,476)	(1,412,225)	(1,213,541)	(1,262,545)	149,680
Total Appropriations	4,054,776	4,369,290	3,941,347	5,697,774	1,328,484
Revenue from Use of Money and Property	231,661	84,412	287,110	231,661	147,249
Charges for Services	2,714,609	3,956,635	3,404,600	4,977,868	1,021,233
Miscellaneous Revenues	0	0	15	0	0
Total Revenue	2,946,270	4,041,047	3,691,725	5,209,529	1,168,482
Net Cost	1,108,506	328,243	249,622	488,245	160,002
Full Time Equivalents		32.00		32.00	0.00
Authorized Positions		32		32	0

Division Description

GSA Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4601 - GSA Administration	5,697,774	5,209,529	488,245	32.00
Total	5,697,774	5,209,529	488,245	32.00

4601 - GSA Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,709,602	4,593,172	3,929,232	5,236,723	643,551
Services and Supplies	943,381	884,114	899,563	1,218,819	334,705
Other Charges	59,551	64,229	86,093	104,777	40,548
Capital Assets	303,718	240,000	240,000	400,000	160,000
Other Financing Uses	(961,476)	(1,412,225)	(1,213,541)	(1,262,545)	149,680
Total Appropriations	4,054,776	4,369,290	3,941,347	5,697,774	1,328,484
Revenue from Use of Money and Property	231,661	84,412	287,110	231,661	147,249
Charges for Services	2,714,609	3,956,635	3,404,600	4,977,868	1,021,233
Miscellaneous Revenues	0	0	15	0	0
Total Revenue	2,946,270	4,041,047	3,691,725	5,209,529	1,168,482
Net Cost	1,108,506	328,243	249,622	488,245	160,002
Full Time Equivalents		32.00		32.00	0.00
Authorized Positions		32		32	0

Unit Description

The General Services Agency (GSA) is comprised of five departments: Administrative Services, Fleet Services, Facilities & Materials, Procurement, and Parks.

GSA Administration provides overall management and technical support services to all operating units of the Agency. The Administrative Services Department includes Personnel, Payroll, Budgeting and Accounting, Information Technology, Management Analysis and Auditing.

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 operating costs to the Agency's other divisions. The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total operational costs increased over the prior year Adopted Budget due to the addition of a Program Assistant and a shift in the reporting requirements of the Digital Systems Electronic Technicians from Fund I230 Maintenance to Fund I220 Information Technology.

Current Year Accomplishments

1. Budget Unit 4601 completed 3 LSS projects in FY23 totaling \$6,337 in soft savings and approximately 128 hours staff hours saved.
2. IT Completed 1,119 Information Technology service requests.
3. IT Fulfilled 1,320 Digital Systems Electronic Technicians' (DSETs) work orders.
4. IT Supported 107 Public meetings in the Board room.
5. Accounting streamlined accounts payable process with lead accountant.

4601 - GSA Administration

Out-Year Objectives

1. GSA IT and Fiscal to assist the Projects group in developing a standard operating procedure on tracking projects utilizing FMI. FMI is the source for reporting square footage changes to Fiscal.
2. Digital Systems Electronics Technicians (DSET) kaizen to define and streamline work order process.
3. Expansion and further incorporation of the GSA Lean Six Sigma program agency wide including development of an LSS Green Belt Council.
4. Control Self Assessments.
5. Develop customer outreach program to provide training on Service Now ISF Billings and FMI Notice of Change submissions.
6. Isolate lease accounting duties for more efficient management of leases.

Future 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Agency Overhead as percentage of budget (w/out fixed assets)	Percent	3.30	2.50	2.80	2.90	3.00
Avg. Cost per W/C Claim	Dollars	16,600.00	4,129.00	16,600.00	3,496.00	16,600.00
Invoices paid per Accounting Assistant	Number	6,205.00	6,308.00	6,205.00	6,205.00	6,205.00
Processing Time Per Invoice	Seconds	78.00	33.50	45.00	33.50	53.50
Overall Customer Satisfaction Survey	Number	5.00	4.10	5.00	3.90	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00033 - Administrative Officer II	3,448	4,828	1.00	1
00404 - Accounting Assistant II	1,606	2,249	3.00	3
00405 - Senior Accounting Assistant	1,767	2,474	2.00	2
00622 - Program Administrator I	2,677	3,749	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	2.00	2
00764 - Director General Services Agy	6,564	9,191	1.00	1
00811 - Accountant II	2,545	3,563	2.00	2
00812 - Senior Accountant	2,799	3,919	4.00	4
00813 - Principal Accountant	3,215	4,501	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1

Internal Service Funds**GSA Administration**

Division 4600, Fund I220

Craig Clutts, Interim Director of General Services Agency

4601 - GSA Administration**Program Position Detail**

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	3.00	3
01173 - Program Assistant	2,726	3,817	1.00	1
01347 - Office Assistant IV	1,661	2,322	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	2.00	2
01786 - Administrative Svcs Drctr III	5,253	7,355	1.00	1
Total			32.00	32

Internal Service Funds
GSA Procurement
Division 4620, Fund I220
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,418,779	1,673,925	1,514,486	2,200,515	526,590
Services and Supplies	1,851,094	1,945,259	1,794,212	2,118,546	173,287
Other Charges	850,016	854,904	854,904	18,246	(836,658)
Other Financing Uses	548,227	686,732	686,732	694,198	7,466
Total Appropriations	4,668,116	5,160,820	4,850,334	5,031,505	(129,315)
Charges for Services	3,752,190	4,154,567	3,929,971	4,968,114	813,547
Miscellaneous Revenues	107,473	62,500	89,758	106,300	43,800
Total Revenue	3,859,663	4,217,067	4,019,729	5,074,414	857,347
Net Cost	808,453	943,753	830,605	(42,909)	(986,662)
Full Time Equivalents		15.00		18.00	3.00
Authorized Positions		15		18	3

Division Description

Purchasing

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4621 - Purchasing	5,031,505	5,074,414	(42,909)	18.00
Total	5,031,505	5,074,414	(42,909)	18.00

4621 - Purchasing

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,418,779	1,673,925	1,514,486	2,200,515	526,590
Services and Supplies	1,851,094	1,945,259	1,794,212	2,118,546	173,287
Other Charges	850,016	854,904	854,904	18,246	(836,658)
Other Financing Uses	548,227	686,732	686,732	694,198	7,466
Total Appropriations	4,668,116	5,160,820	4,850,334	5,031,505	(129,315)
Charges for Services	3,752,190	4,154,567	3,929,971	4,968,114	813,547
Miscellaneous Revenues	107,473	62,500	89,758	106,300	43,800
Total Revenue	3,859,663	4,217,067	4,019,729	5,074,414	857,347
Net Cost	808,453	943,753	830,605	(42,909)	(986,662)
Full Time Equivalents		15.00		18.00	3.00
Authorized Positions		15		18	3

Unit Description

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 solicitations which take the form of a bid process and requests for proposals (RFPs), including development, analysis, and evaluation. Procurement also provides financial data research services, ensures certificate of insurance compliance, supports e-commerce, issues purchase orders, and manages the procurement card program.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall revenues increased and expenses decreased from the prior year Adopted Budget.

The increase in Salaries & Benefits is primarily due to union-negotiated general salary and flex benefit increases. The increase in Services & Supplies is due to an increase in Rent and Leases of Equipment, offset by a decrease in Depreciation expenses resulting in an overall decrease.

Total revenues are increasing primarily due to the increases in Materials ISF and Copy Machine Charges.

Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. Awarded the 24th consecutive "Achievement of Excellence in Procurement" Award
2. Increased competitive thresholds.
3. Extended authority to include short-term leases on behalf of agencies.
4. Extended authority to waive board policy for agencies entering minor contracts.

4621 - Purchasing

5. Baseline Procurement Implementation - Improved Master Agreement modification process.

Out-Year Objectives

- 1. Streamline business processes.
- 2. Reduce procurement cycle time.
- 3. Review and assess County Procurement Policy.
- 4. Extended authority in the area of Architectural and Engineering services.

Future 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Days from receipt to issuance of P.O.	Days	10.00	8.00	7.00	7.00	7.00
Utilization of Cooperative Purchasing Agreements	Number	400.00	510.00	400.00	400.00	400.00
Request for Proposals (RFP) Conducted	Number	12.00	21.00	14.00	14.00	14.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.10	4.00	3.90	4.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00033 - Administrative Officer II	3,448	4,828	1.00	1
00767 - Deputy Director Gen Svcs Agy	4,929	6,902	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
01431 - Purchasing Technician	1,555	2,177	4.00	4
01573 - Senior Buyer	2,176	3,044	4.00	4
01607 - Principal Buyer	2,312	3,207	4.00	4
01708 - Staff/Services Specialist II	2,950	4,214	3.00	3
Total			18.00	18

Internal Service Funds
Business Supprt
Division 4640, Fund I220
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,074,111	3,959,677	3,264,534	4,165,461	205,784
Services and Supplies	4,557,855	4,898,342	4,265,671	5,015,921	117,579
Other Charges	100,141	111,361	105,199	90,105	(21,256)
Capital Assets	164,619	125,000	230,000	150,000	25,000
Other Financing Uses	157,948	353,429	343,429	229,851	(123,578)
Total Appropriations	8,054,675	9,447,809	8,208,833	9,651,338	203,529
Charges for Services	8,182,958	8,973,539	7,980,885	9,252,463	278,924
Miscellaneous Revenues	224,173	170,183	204,495	187,839	17,656
Other Financing Sources	2,030	0	0	0	0
Total Revenue	8,409,161	9,143,722	8,185,380	9,440,302	296,580
Net Cost	(354,486)	304,087	23,453	211,036	(93,051)
Full Time Equivalents		38.00		38.00	0.00
Authorized Positions		38		38	0

Division Description

Business Support Division 4640 Description

Business Support Services is the County's premier choice for document and distribution services. The division administers 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, the 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 convert paper documents quickly and easily 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4641 - Document Management	4,673,722	4,433,166	240,556	20.00
4643 - Warehouse and Distribution Services	973,980	1,002,078	(28,098)	8.00
4645 - Mail Center	4,003,636	4,005,058	(1,422)	10.00
Total	9,651,338	9,440,302	211,036	38.00

4641 - Document Management

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,762,361	2,206,014	1,907,626	2,433,041	227,027
Services and Supplies	1,597,808	1,536,506	1,416,425	1,818,120	281,614
Other Charges	81,305	93,489	86,574	88,434	(5,055)
Capital Assets	164,619	100,000	100,000	150,000	50,000
Other Financing Uses	165,777	194,076	194,076	184,127	(9,949)
Total Appropriations	3,771,871	4,130,085	3,704,701	4,673,722	543,637
Charges for Services	3,662,939	3,990,701	3,650,615	4,433,166	442,465
Other Financing Sources	265	0	0	0	0
Total Revenue	3,663,204	3,990,701	3,650,615	4,433,166	442,465
Net Cost	108,667	139,384	54,086	240,556	101,172
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Unit Description

Document Services supports document workflows from creation to capture. County-wide volume and technology are 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.

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. Content integrations include Microsoft SharePoint, Therefore, Laser Fiche, and many more.

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.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses and revenues decreased from the prior year Adopted Budget.

4641 - Document Management

The decrease in Salaries & Benefits is primarily due to reductions in Group Insurance costs and Supplemental Pay. The decrease in Services & Supplies is primarily due to a reduction in Storage Charges Non ISF.

Total Revenues have decreased primarily due to decreased income from Records Storage services.

Current Year Accomplishments

1. VCPrint, the County's web-to-print solution, produced 4,192 customer online orders, with updated storefronts supporting customized business cards and templates.
2. Assisted County CEO office on the 150th State of the Union celebration, along with the CEO Annual Report and Strategic Plan.
3. Supported county Public Information Officer communications with event marketing, including Latino Heritage Month, Family Justice Center, Celebration of Books, and Public Works Day.
4. Designed and published new documents, including the Sheriff's OES Emergency Preparedness Guide, CEO Employee Handbook, Probation Agency pamphlets, and Assessor's Office lobby and office signage.
5. Print-to-Mail program mailed over 1.2M citizen correspondence letters and notices.
6. GSA Business Support partnered with HSA for a successful "Wave 3 Go-Live" CalSAWS migration by updating its technology and workflows. GSA scans in over 1.7M images supporting 99% of HSA's scan volume with 100% on-time compliance.
7. Business Support partnered with Resource Management Agency with an imaging program converting archive records into searchable digital documents. Project benefits include improved transparency and citizen access for Public Records Requests for over 275,000 documents.
8. The Record Center completed a record series audit and destruction project for the Human Services Agency, securely closing out 15,332 record boxes.
9. Business Process Automation projected, designed, and launched supporting the Health Care Agency's Leave of Absence workflow, reducing workflow inputs to less than 2 working days.

Out-Year Objectives

1. Develop Scan Center service bureau productivity measurements and capacity to double image capture volume and indexing services.
2. Identify agency customers open to business process automation with HR and Employee On-boarding activities and document automation.
3. Upgrade DocuShare and VCPrint web-to-print module with new user interfaces and workflow automation integrations.

4641 - Document Management

4. Migrate and upgrade AIM accounts payable platform.

5. Improve data quality and reporting options within the Print-to-Mail program to support co-mingling mail to qualify low volume mail jobs for USPS presort mail; provide customers with address quality reports to reduce waste.

6. Expand Creative Services and Public Information Officer support by offering video and web animation services.

7. Revise and schedule LSS portfolio events.

Future 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.50	5.00	4.60	5.00
Digital Documents Printed on Demand	Number	11,000,000.00	8,900,000.00	8,000,000.00	10,952,644.00	9,000,000.00
Document Images Captured	Number	4,000,000.00	2,695,271.00	2,646,000.00	2,000,000.00	4,000,000.00
Integrated Variable Data Output Transactions	Number	1,400,000.00	1,234,209.00	1,200,000.00	1,710,474.00	1,400,000.00
Record Boxes Stored	Number	55,000.00	55,758.00	55,977.00	55,977.00	50,434.00
VC Print Online Orders	Orders	4,000.00	4,192.00	4,000.00	4,175.00	4,000.00
VC Print Online Items	Items	7,000.00	7,264.00	7,000.00	7,470.00	7,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00151 - Graphics Technician IV	2,503	2,740	1.00	1
00152 - Graphics Technician III	2,387	2,622	3.00	3
00153 - Graphics Technician II	2,104	2,480	5.00	5
00569 - Technical Specialist IV-PH	1,819	2,546	1.00	1
01359 - Records Technician II	1,517	2,122	3.00	3
01360 - Records Technician III	1,631	2,281	1.00	1
01551 - Data Systems Specialist	2,666	3,740	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	4.00	4
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			20.00	20

4643 - Warehouse and Distribution Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	482,852	645,366	421,707	646,721	1,355
Services and Supplies	528,900	441,686	496,101	448,540	6,854
Other Charges	17,630	17,872	18,625	1,671	(16,201)
Capital Assets	0	25,000	25,000	0	(25,000)
Other Financing Uses	(135,341)	(69,568)	(69,568)	(122,952)	(53,384)
Total Appropriations	894,041	1,060,356	891,865	973,980	(86,376)
Charges for Services	935,900	820,637	822,487	814,239	(6,398)
Miscellaneous Revenues	192,000	170,183	204,495	187,839	17,656
Other Financing Sources	1,765	0	0	0	0
Total Revenue	1,129,664	990,820	1,026,982	1,002,078	11,258
Net Cost	(235,624)	69,536	(135,117)	(28,098)	(97,634)
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit Description

Business Support Services is the County's premier choice for document and distribution services. The division administers 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 convert paper documents quickly and easily 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.

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, Sheriff's Property room and partnering municipalities. 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.

4643 - Warehouse and Distribution Services

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses have decreased and revenues have increased from the prior year Adopted Budget.

The decrease in expenses is primarily due to a change in Intra Division Salary Allocations and reductions in Cost Allocation Plan charges.

Total Revenues increased due to an increase in Other Interfund Revenue.

Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. County Surplus program posted 1,459 online auctions generating an estimated \$1.8M in sales supporting county agencies and partnering municipalities. This ranked 4th in total sales volume within the Public Surplus.com marketplace within county agencies.
2. Dock and Mail Center receiving services on-track to process over 20K packages.
3. Analyzed HSA form inventory for obsolesce and version changes, eliminated or converted 444 items to "Print On-Demand" and consolidated to 24 active SKU's,
4. Supported both the Public Defender and Public Works Agencies with office renovation moves and surplus transfers.
5. Sold 76 vehicles with \$907,000 in gross sales, assisting the County Fleet in preparation with California Air Resource Board (CARB) regulations.
6. 810 surplus pick-ups created 1,459 online auctions generating \$1.8 million in gross sales.

Out-Year Objectives

1. Leverage and expand Inventory Management module to provide enhanced supply chain and asset management for County customers, including real-time access to current inventory, with improved inventory data and warehouse cost and utilization reporting.
2. Offer shared service opportunities with Ventura County cities and municipalities.
3. Survey and review current inventory and asset management software applications across the County to review possible application consolidation between agencies for improved staff cross-training, redundancy, asset visibility and best practice sharing.
4. Continue with scheduled safety awareness and training topics for warehouse staff.
5. Review, define, and implement improvements to the intranet Surplus information webpage and surplus mobile application to both improve staff productivity and customer access.

Future 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.

4643 - Warehouse and Distribution Services

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Total Surplus Products Reused	Each	500.00	541.00	800.00	527.00	800.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.40	5.00	4.40	5.00
Cubic Feet of products under inventory management	Cu. Ft.	200,000.00	181,480.00	210,000.00	101,862.00	100,000.00
Surplus Auctions Posted per Month	Each	1,500.00	1,459.00	1,750.00	1,716.00	1,500.00
Surplus Pickup Requests	Job	1,000.00	810.00	1,000.00	1,083.00	1,000.00
Total Estimated Value of Surplus Reused	Dollars	25,000.00	23,669.00	30,000.00	23,034.00	20,000.00
Total Value of Surplus Sold	Dollars	900,000.00	1,800,000.00	1,000,000.00	1,664,122.00	1,500,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00317 - Warehouse Supervisor	1,893	2,650	1.00	1
00771 - Manager-Facilities Maintenance	3,914	5,480	1.00	1
01315 - Inventory Management Asst III	1,537	2,150	4.00	4
01332 - Management Assistant II	1,742	2,438	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
Total			8.00	8

4645 - Mail Center

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	828,898	1,108,297	935,201	1,085,699	(22,598)
Services and Supplies	2,431,146	2,920,150	2,353,145	2,749,261	(170,889)
Other Charges	1,206	0	0	0	0
Capital Assets	0	0	105,000	0	0
Other Financing Uses	127,512	228,921	218,921	168,676	(60,245)
Total Appropriations	3,388,763	4,257,368	3,612,267	4,003,636	(253,732)
Charges for Services	3,584,120	4,162,201	3,507,783	4,005,058	(157,143)
Miscellaneous Revenues	32,173	0	0	0	0
Total Revenue	3,616,293	4,162,201	3,507,783	4,005,058	(157,143)
Net Cost	(227,530)	95,167	104,484	(1,422)	(96,589)
Full Time Equivalents		10.00		10.00	0.00
Authorized Positions		10		10	0

Unit Description

Business Support Services is the County's premier choice for document and distribution services. The division administers 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 convert paper documents quickly and easily 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.

The Mail Center promotes and provides mail automation services 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 County mail, Mail Center staff sorts and batches incoming U.S. mail, internal brown mail, and accountable packages. They also meter and seal all classes of outgoing U.S. mail and processes expedited packages. The Mail Center ensures address quality by filtering data through U.S. Postal Service certified address-processing services, direct address imprinting, bar-coding, and print-to-mail automation. In addition, this program manages six courier routes throughout the County with responsibility for the daily delivery of U.S. Mail, brown mail, third party packages, 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 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses and revenues decreased from the prior year Adopted Budget.

4645 - Mail Center

The decrease in Salaries & Benefits is primarily due to a reduction in Group Insurance. Services and Supplies decreased primarily due to decreased Postage expenses. Other Charges was reduced due to reduced Intrafund Cost Allocations.

Total Revenues decreased primarily due to a reduction in Mailing revenue to recover the costs from the postage expense.

Financing is available within the fund to support net operating costs if necessary.

Current Year Accomplishments

1. Processed 2.75 million pieces of mail resulting in \$206,236 in USPS postage savings.
2. Courier support expansion to include Library, Probation, and Behavioral Health agencies. By leveraging GSA's countywide courier system, customers achieve savings through staff efficiencies, eliminating vehicle purchase and maintenance expense and reducing greenhouse gas emissions.
3. Re-designed Courier network to support 6 routes serving 329 daily stops countywide.
4. Designed and implemented new internal billing and tracking database application for Print-to-Mail high volume presort mail operations.
5. 10,973 mailroom packages and letters scanned and tracked for delivery.

Out-Year Objectives

1. Design and implement new metering system management platform and install new mailing metering equipment to meet USPPS Intelligent Mail Indicia (IMI) standards.
2. Ensure safe and efficient peak capacity Election Mail delivery in preparation of 2024 general election.
3. Promote USPS and package address quality services and data integrations to reduce undeliverable mail expenses. Track and record customer savings.
4. Complete requirements for USPS Seamless acceptance and USPS Manifest mailing options and enhancements to achieve higher presort postage savings and staff efficiencies.
5. Expand customer website portal to offer package delivery and certified mail services.

Future 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.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Mail Pieces Processed	Number	3,000,000.00	2,746,158.00	2,500,000.00	2,467,370.00	2,750,000.00
Percent of Mail Processed at Full Discount	Percent	90.00	83.00	85.00	87.00	90.00
Postage Saved	Dollars	225,000.00	206,236.00	235,000.00	243,368.00	240,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.50	5.00	4.60	5.00

4645 - Mail Center

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01269 - Clerical Supervisor I	1,785	2,498	1.00	1
01285 - Courier II	1,441	2,013	7.00	7
01286 - Courier III	1,541	2,155	2.00	2
Total			10.00	10

Internal Service Funds
Special Services
Division 4660, Fund 1220
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	781,986	848,208	742,177	809,272	(38,936)
Services and Supplies	5,189,533	6,559,647	6,759,691	6,878,672	319,025
Other Charges	272,249	350,829	298,600	536,574	185,745
Capital Assets	547,625	1,995,000	2,220,926	1,657,000	(338,000)
Other Financing Uses	255,301	342,064	342,064	338,496	(3,568)
Total Appropriations	7,046,695	10,095,748	10,363,458	10,220,014	124,266
Fines Forfeitures and Penalties	40,178	31,230	18,797	32,000	770
Revenue from Use of Money and Property	8,936	12,000	8,643	12,273	273
Charges for Services	6,746,647	7,686,439	8,214,887	8,099,143	412,704
Miscellaneous Revenues	100,745	104,387	152,593	103,200	(1,187)
Total Revenue	6,896,507	7,834,056	8,394,920	8,246,616	412,560
Net Cost	150,188	2,261,692	1,968,538	1,973,398	(288,294)
Full Time Equivalents		5.50		5.50	0.00
Authorized Positions		6		6	0

Division Description

Special Services

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4661 - Special Services	10,220,014	8,246,616	1,973,398	5.50
Total	10,220,014	8,246,616	1,973,398	5.50

4661 - Special Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	781,986	848,208	742,177	809,272	(38,936)
Services and Supplies	5,189,533	6,559,647	6,759,691	6,878,672	319,025
Other Charges	272,249	350,829	298,600	536,574	185,745
Capital Assets	547,625	1,995,000	2,220,926	1,657,000	(338,000)
Other Financing Uses	255,301	342,064	342,064	338,496	(3,568)
Total Appropriations	7,046,695	10,095,748	10,363,458	10,220,014	124,266
Fines Forfeitures and Penalties	40,178	31,230	18,797	32,000	770
Revenue from Use of Money and Property	8,936	12,000	8,643	12,273	273
Charges for Services	6,746,647	7,686,439	8,214,887	8,099,143	412,704
Miscellaneous Revenues	100,745	104,387	152,593	103,200	(1,187)
Total Revenue	6,896,507	7,834,056	8,394,920	8,246,616	412,560
Net Cost	150,188	2,261,692	1,968,538	1,973,398	(288,294)
Full Time Equivalents		5.50		5.50	0.00
Authorized Positions		6		6	0

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 Control Center for monitoring surveillance cameras, fire/life/safety, temperature, intrusion and panic alarms; and access control systems, responding to requests for assistance, patrolling parking lots, reporting and investigating incidents; providing escorts for contractors and employees performing work and for public tours; issuing identification badges, access cards, bike lockers, and parking and carpool permits, emergency preparedness training and administrative support to departments.

SPECIAL EVENTS AND ROOM RESERVATIONS: This Division also coordinates audio visual equipment requests, conference room reservations, and special events held at County facilities or on County grounds, and it monitors the County-wide vending machine contracts.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses and revenues increased from the prior year Adopted Budget.

The increase in Services & Supplies is primarily due to increases in Other Maintenance ISF charges and Depreciation expenses.

Total Revenues increased primarily due to increases in Special Services ISF charges and Other Interfund Revenue ISF.

Financing is available within the fund to support net operating costs if necessary.

4661 - Special Services

Current Year Accomplishments

1. Advanced GSA's partnership with the Sheriff to keep an open line of intelligence sharing so we know in advance who will be coming to our facilities to protest, and who may be possible counter protesters. Protests and governmental discontent have been a security challenge. We successfully managed, monitored, operationally planned for and responded to several demonstrations, civil disturbances, and targeted protests at our facilities. Public safety was ensured and property damage and disruption to government services was minimized while preserving the first amendment rights of the participants.
2. Partnered with security contract provider on recruiting and staffing initiatives for contract security officer staff. Reduced open post hours and improved security officer retention.
3. Provided training to the Board of Supervisors on security measures and emergency protocols in the Board Room.
4. Continued to Replace obsolete and aging technology with current more capable devices, including cameras and card readers. Enhanced virtual patrol and surveillance capabilities with higher functioning cameras and strategic placement.
5. Began construction of new Security Control Center to improve security system infrastructure. Implemented a temporary Security Center during construction phase. New Security Center will better leverage available security monitoring technology.
6. Improved County/State full entry screening capabilities by spearheading the purchase and installation of new x-ray machines and magnetometers for the State Court Houses.
7. Leveraged procedure and coordinated responses with the Sheriff once illegal weapons were detected at weapons screening points in the courthouses.
8. Continued to support on-site and off-site meetings and events.
9. Leveraged partnerships with qualified off-site meeting vendors to provide services.

Out-Year Objectives

1. Enhance business resiliency measures to improve County response in the event disasters.
2. Complete and occupy new Security Center. Develop training for staff on use of new technology.
3. Improve emergency response and resilience capabilities our security services contractor.
4. Update all security assignments and post orders to optimize security at each assigned post and location.
5. Continue to upgrade the access control system by replacing Star panels to avoid obsolescence, standardize card readers throughout our system to dual technology or high frequency readers, and update access cards to dual frequency.
6. Continue to Improve the quality of our vending services.
7. Continue to update older conference room technology.
8. Continue to strengthen and leverage partnerships with local Law Enforcement.

Future 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.

4661 - Special Services

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Weapons Confiscated	Number	2,750.00	2,938.00	1,900.00	2,200.00	2,147.00
Weapons Confiscated per 1,000 people	Number	1.50	2.93	1.00	2.20	2.24
Room Reservations Booked	Number	3,800.00	1,543.00	2,000.00	1,924.00	2,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.16	5.00	4.10	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00771 - Manager-Facilities Maintenance	3,914	5,480	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			5.50	6
N1710 - Staff/Services Manager II-NE	3,529	4,940	0.50	1

**Internal Service Funds
GSA Facilities and Materials**

Division 4700, Fund I230
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	10,319,862	11,454,150	10,692,182	11,119,032	(335,118)
Services and Supplies	31,448,380	34,983,269	34,524,456	41,491,503	6,508,234
Other Charges	1,370,277	2,050,722	1,937,232	1,229,836	(820,886)
Capital Assets	647,217	2,839,000	2,581,415	2,350,000	(489,000)
Other Financing Uses	(119,536)	(174,401)	(174,401)	(123,275)	51,126
Total Appropriations	43,666,199	51,152,740	49,560,884	56,067,096	4,914,356
Revenue from Use of Money and Property	309,508	45,181	490,883	309,508	264,327
Charges for Services	42,524,337	45,718,428	46,364,848	50,600,173	4,881,745
Miscellaneous Revenues	6,552	1,000	6,409	1,000	0
Other Financing Sources	0	0	13,267	0	0
Total Revenue	42,840,398	45,764,609	46,875,407	50,910,681	5,146,072
Net Cost	825,802	5,388,131	2,685,477	5,156,415	(231,716)
Full Time Equivalents		81.00		81.50	0.50
Authorized Positions		81		82	1

Division Description

Facilities are managed by the General Services Agency's Facilities and Materials Department. It includes Facilities and Materials Administration, Maintenance, Utilities Projects, Housekeeping, and Grounds. The Administration unit provides overall management of seven ISF budget units and one General Fund budget unit (Capital Renewal). The Maintenance Division manages ongoing routine preventive and corrective maintenance for assigned 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. The Utilities Division also manages GSA's energy efficiency programs.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4701 - Facilities and Maintenance Administration	491,693	391,692	100,001	2.00
4703 - Maintenance	22,565,165	22,018,562	546,603	78.00
4705 - Utilities	33,010,238	28,500,427	4,509,811	1.50
Total	56,067,096	50,910,681	5,156,415	81.50

4701 - Facilities and Maintenance Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	306,660	328,876	310,195	325,642	(3,234)
Services and Supplies	285,517	344,796	306,160	394,786	49,990
Capital Assets	0	50,000	0	100,000	50,000
Other Financing Uses	(288,879)	(421,471)	(421,471)	(328,735)	92,736
Total Appropriations	303,298	302,201	194,884	491,693	189,492
Revenue from Use of Money and Property	309,508	45,181	490,883	309,508	264,327
Charges for Services	73,352	107,019	107,019	82,184	(24,835)
Total Revenue	382,860	152,200	597,902	391,692	239,492
Net Cost	(79,563)	150,001	(403,018)	100,001	(50,000)
Full Time Equivalents		2.00		2.00	0.00
Authorized Positions		2		2	0

Unit Description

Centrally manages seven non-General Fund budget units, as well as Capital Renewal, a General Fund budget unit. Sets, implements, and monitors policy and directives to ensure Facilities and Materials meets operational goals to provide a safe, secure, clean, and attractive environment by delivering prompt, reliable customer service. Provides customer liaison and dispute resolution, resolves security issues, 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 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Total operational costs increased over the prior year Adopted Budget primarily due to an increase in the General Insurance Allocations and Cost Allocation Plan Charges.

Current Year Accomplishments

1. Continued emphasis on water and energy conservation.
2. Continued focus on completing the County and GSA Strategic Plan objectives.
3. Assisted GSA Fleet and PWA Engineering Services in replacement of underground storage tanks at the Service Building.

Out-Year 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.

4701 - Facilities and Maintenance Administration

- 5. Develop staff both horizontally and vertically within the Agency.
- 6. Investigate the feasibility of energy reduction projects, battery storage and solar arrays, throughout the building inventory.

Future 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Agency Overhead, as a percentage† of budget (without fixed a	Percent	2.50	0.40	0.74	0.25	0.44

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00014 - Management Assistant IV	2,197	3,071	1.00	1
00766 - Chief Deputy Director-GSA	5,371	7,520	1.00	1
Total			2.00	2

4703 - Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	9,723,550	10,768,732	10,059,194	10,402,776	(365,956)
Services and Supplies	7,626,616	10,823,174	11,956,616	11,918,908	1,095,734
Other Charges	539,511	970,768	852,946	99,659	(871,109)
Capital Assets	636,148	539,000	331,415	0	(539,000)
Other Financing Uses	86,935	126,838	126,838	143,822	16,984
Total Appropriations	18,612,761	23,228,512	23,327,009	22,565,165	(663,347)
Charges for Services	17,913,016	21,545,229	22,147,444	22,018,562	473,333
Miscellaneous Revenues	1,712	0	911	0	0
Other Financing Sources	0	0	13,267	0	0
Total Revenue	17,914,728	21,545,229	22,161,622	22,018,562	473,333
Net Cost	698,033	1,683,283	1,165,387	546,603	(1,136,680)
Full Time Equivalents		78.00		78.00	0.00
Authorized Positions		78		78	0

Unit Description

Facilities Maintenance performs activities and administers processes and workflows required to keep facilities and their supporting infrastructure in the 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. This business unit also provides contract and vendor performance oversight. ISF costs are recovered through consolidated square footage billing.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Total operational costs increased over the prior year Adopted Budget. The increase in Services and Supplies is primarily due to increases in Facilities Projects ISF for bulb replacement projects, Other Maintenance ISF for DSET labor charges and additional Boardroom costs, and Other Professional and Specialized Non ISF for anticipated increases in maintenance activity.

Total operational revenues increased over the prior year Adopted Budget primarily due to the increased Facilities ISF revenues.

Current Year Accomplishments

1. Submit the 2023 CCFS Award of Excellence application package for the Maintenance Division
2. Create electronic file storage for building drawings and equipment documentation, to be hosted on intranet for easy retrieval and updating
3. Replacement of HVAC units that have R22 refrigerant
4. Replace outdated lighting control system, HOA

4703 - Maintenance

5. Completed and implemented new work order process improvements
6. Hired new Principal Engineer and Manager, Facilities
7. Convert Fluorescent lighting to LED in County facilities to save energy and reduce carbon footprint in multiple facilities
8. Updated Draft Service Agreement for HCA

Out-Year Objectives

1. Submit the 2024 CCFS Award of Excellence application package for the Maintenance Division
2. Replace aging hot water storage system in PTDF for kitchen and inmates
3. Support the startup operations of new Fire Stations / Headquarters
4. Replace domestic hot water re-circulating copper loop, HOA
5. Support start of new HVAC Maintenance Contract
6. Hire an Engineer IV for long range maintenance planning
7. Update Memorandum of Agreement for Fire District Maintenance
8. Complete development of Standard Operating Procedures for High-Risk Safety Activities
9. Convert Fluorescent lighting to LED in County facilities to save energy and reduce carbon footprint in multiple facilities

Future 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Average Work Order Completion Time	Days	5.00	7.00	6.00	5.00	6.00
Work Order Completion Percentage	Percent	95.00	100.00	95.00	96.00	95.00
Work Orders Completed	Number	24,000.00	26,731.00	26,000.00	27,750.00	27,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.30	4.50	4.30	4.50

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00252 - Tile Setter	2,761	2,895	1.00	1
00266 - Building Equip Utility Worker	1,399	1,958	3.00	3
00267 - Digital Sys Electronic Tech I	2,642	3,329	1.00	1
00268 - Digital Sys Electronic Tech II	2,880	3,629	3.00	3
00269 - Sr Digital Sys Electronic Tech	3,142	3,956	1.00	1
00417 - Principal Engineer	4,855	6,797	1.00	1
00493 - Data Entry Operator III	1,431	2,000	1.00	1

Internal Service Funds**GSA Facilities and Materials**

Division 4700, Fund I230

Craig Clutts, Interim Director of General Services Agency

4703 - Maintenance**Program Position Detail**

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00669 - Certified Building Maint Eng	3,732	4,144	19.00	19
00771 - Manager-Facilities Maintenance	3,914	5,480	2.00	2
01014 - Maintenance Engineer	2,565	2,694	24.00	24
01092 - Locksmith	2,763	2,901	1.00	1
01140 - Maintenance Electrician	2,964	3,113	1.00	1
01145 - Maintenance Painter	2,686	2,820	1.00	1
01151 - Maintenance Plumber	2,869	3,013	3.00	3
01270 - Clerical Supervisor II	1,962	2,748	1.00	1
01279 - Communications Operator III	1,709	2,512	2.00	2
01332 - Management Assistant II	1,742	2,438	2.00	2
01345 - Office Assistant III	1,545	2,160	1.00	1
01599 - Facility Operation Spec I	3,197	4,574	2.00	2
01601 - Facility Operation Spec II	3,549	5,065	5.00	5
01661 - Senior Maintenance Electrician	3,174	3,330	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	1.00	1
01714 - Senior Parts Specialist	1,744	2,435	1.00	1
Total			78.00	78

4705 - Utilities

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	289,652	356,542	322,793	390,614	34,072
Services and Supplies	23,536,247	23,815,299	22,261,680	29,177,809	5,362,510
Other Charges	830,765	1,079,954	1,084,286	1,130,177	50,223
Capital Assets	11,069	2,250,000	2,250,000	2,250,000	0
Other Financing Uses	82,408	120,232	120,232	61,638	(58,594)
Total Appropriations	24,750,140	27,622,027	26,038,991	33,010,238	5,388,211
Charges for Services	24,537,969	24,066,180	24,110,385	28,499,427	4,433,247
Miscellaneous Revenues	4,840	1,000	5,498	1,000	0
Total Revenue	24,542,809	24,067,180	24,115,883	28,500,427	4,433,247
Net Cost	207,331	3,554,847	1,923,108	4,509,811	954,964
Full Time Equivalents		1.00		1.50	0.50
Authorized Positions		1		2	1

Unit Description

Utilities monitors the utility performance of GSA-maintained buildings to identify candidates for energy efficiency projects. This business unit also investigates, recommends, and pursues conversion to more energy efficient methods and equipment. Additionally, Utilities monitors utility bills including gas, water, and electricity. This business unit 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 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Total operational costs increased primarily due to higher Services and Supplies expenses as a result of increased costs of Utilities.

Total revenues increased as well due to higher costs of utilities that are passed-through to County facilities.

Financing is available within the fund to support operating costs if necessary.

Current Year Accomplishments

1. Continue working to install batteries at Fire Stations 42 and 43.
2. Continue working with Clean Power Alliance to install solar and batteries at Fire Station 41 and the Oak View Park and Recreation Center.
3. Continue working to install the battery storage at Todd Road Jail.
4. Continue efforts to install 5.8 megawatts of solar and battery at Government Center.
5. Upgraded parking lot lighting at Todd Road Jail.

4705 - Utilities

Out-Year Objectives

- 1. Complete battery installation at Fire Stations 42 & 43
- 2. Complete solar and battery installations at Fire Station 41 and the Oak View Park and Recreation Center
- 3. Complete the installation of Tesla battery at Todd Road Jail
- 4. Upgrade parking lot lighting at the East Valley Sheriff Station
- 5. Complete the installation of solar and batteries at the Government Center
- 6. Install building controls at 2323 Knoll Drive
- 7. Develop a lighting project for 1911 Williams Drive

Future 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Therm Consumed	Number	780,000.00	839,761.00	725,000.00	820,000.00	725,000.00
KGAL Consumed	Number	170,000.00	85,095.00	125,000.00	90,000.00	125,000.00
KWH Consumed	Number	40,000,000.00	39,479,131.00	37,500,000.00	37,500,000.00	40,000,000.00
			0	0	0	0
Solar KWH Generated	Number	5,750,000.00	11,564,246.00	5,729,853.00	5,741,539.00	5,729,853.00
			0			

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00024 - Environmental Res Analyst I	2,689	3,754	0.50	1
00998 - Energy Manager	4,043	5,661	1.00	1
Total			1.50	2

Internal Service Funds
GSA Housekeeping and Grounds
Division 4720, Fund 1230
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,489,334	4,102,318	3,637,245	4,292,194	189,876
Services and Supplies	5,313,283	5,743,116	5,630,276	5,995,784	252,668
Other Charges	465,872	650,721	629,525	277,516	(373,205)
Capital Assets	6,128	260,000	260,000	150,000	(110,000)
Other Financing Uses	51,618	75,309	75,309	41,092	(34,217)
Total Appropriations	9,326,235	10,831,464	10,232,355	10,756,586	(74,878)
Charges for Services	9,834,686	10,452,649	10,252,492	10,939,341	486,692
Miscellaneous Revenues	0	1,500	0	1,500	0
Total Revenue	9,834,686	10,454,149	10,252,492	10,940,841	486,692
Net Cost	(508,451)	377,315	(20,137)	(184,255)	(561,570)
Full Time Equivalents		49.00		49.00	0.00
Authorized Positions		49		49	0

Division Description

The 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

Budget Units	Appropriations	Revenue	Net Cost	FTE
4721 - Housekeeping	8,049,879	8,483,003	(433,124)	41.00
4723 - Grounds	2,706,707	2,457,838	248,869	8.00
Total	10,756,586	10,940,841	(184,255)	49.00

4721 - Housekeeping

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,927,842	3,288,721	2,949,136	3,470,999	182,278
Services and Supplies	3,977,933	4,276,900	4,244,417	4,526,530	249,630
Other Charges	284,018	387,646	382,120	11,804	(375,842)
Capital Assets	6,128	35,000	35,000	20,000	(15,000)
Other Financing Uses	35,770	52,188	52,188	20,546	(31,642)
Total Appropriations	7,231,692	8,040,455	7,662,861	8,049,879	9,424
Charges for Services	7,542,540	7,972,576	7,811,031	8,483,003	510,427
Total Revenue	7,542,540	7,972,576	7,811,031	8,483,003	510,427
Net Cost	(310,848)	67,879	(148,170)	(433,124)	(501,003)
Full Time Equivalents		41.00		41.00	0.00
Authorized Positions		41		41	0

Unit 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, exterior steam cleaning and interior pest control services and implements the recycling program. Costs are recovered through consolidated square footage billing.

Program Discussion

The Preliminary Budget for FY 2024-25 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased over the prior year Adopted Budget.

Salaries and Employee Benefits increased due to union negotiated general salary. Services and Supplies expenses increased primarily due to an increase in Other Professional and Specialized Services. Other Charges decreased due to a decrease in Depreciation Expense.

Revenues increased primarily due to the increase in customers and service levels.

If necessary, financing is available within the fund to support operating costs.

Current Year Accomplishments

1. Continued advanced Covid 19 procedures and responses.
2. Effectively continued use of the Clorox 360 system in response to Covid exposed areas.
3. Working closely with Human resources to recruit staff.
4. Upgraded Cleaning Solution dispenser units.

Out-Year Objectives

1. Continue to work towards a full complement of staffing.

4721 - Housekeeping

2. Continue to pivot with our cleaning procedures to stay on the forefront of combating the COVID 19 virus with regards to cleaning and sanitization.
3. Explore additional equipment to provide more productive and safer work environments.
4. Continue to seek out products that meet both environmental and cleaning needs.
5. Identify and install appropriate trash lifts for loading docks or equipment upgrades to assist with trash lift/tilt.

Future Impacts

Due to Countywide budget constraints, there is a possibility that service level reduction requests will impact the agency. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Square Feet Cleaned per Custodian	Number	33,363.00	36,426.00	37,000.00	36,426.00	37,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.20	5.00	4.30	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00482 - Custodian II	1,420	1,980	27.00	27
00485 - Custodian III	1,489	2,084	9.00	9
00849 - GSA Custodian Supervisor	1,608	2,240	3.00	3
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			41.00	41

4723 - Grounds

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	561,491	813,597	688,109	821,195	7,598
Services and Supplies	1,335,350	1,466,216	1,385,859	1,469,254	3,038
Other Charges	181,854	263,075	247,405	265,712	2,637
Capital Assets	0	225,000	225,000	130,000	(95,000)
Other Financing Uses	15,848	23,121	23,121	20,546	(2,575)
Total Appropriations	2,094,543	2,791,009	2,569,494	2,706,707	(84,302)
Charges for Services	2,292,146	2,480,073	2,441,461	2,456,338	(23,735)
Miscellaneous Revenues	0	1,500	0	1,500	0
Total Revenue	2,292,146	2,481,573	2,441,461	2,457,838	(23,735)
Net Cost	(197,603)	309,436	128,033	248,869	(60,567)
Full Time Equivalents		8.00		8.00	0.00
Authorized Positions		8		8	0

Unit Description

Provides ground maintenance and administers various contracts for landscaping services of 236 acres. Provides performance oversight for tree trimming, parking lot sweeping, weed abatement, specialized pesticide spraying applications, and external pest control. Coordinates the use of vendors 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 2024-25 reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased over the prior year Adopted Budget.

Salaries & Employee Benefits increased due to union negotiated general salary. Services & Supplies increased primarily due to an increase in professional and specialized services.

Revenues decreased primarily due to a decrease in the Time and Material revenue.

If necessary, financing is available within the fund to support operating costs.

Current Year Accomplishments

1. The tree management program prevented tree loss due to wind/storms.
2. Identified and removed trees affected by infestation/disease to prevent spread and additional loss.
3. Instituted tree watering program in compliance with state landscape water restrictions.
4. Implemented tree program as approved by the Board of Supervisors. Installed two additional pollinator gardens at the Government Center
5. Added additional site services at Todd Road Jail

4723 - Grounds

Out-Year Objectives

- 1. Complete tree planting under the solar plan tree mitigation program.
- 2. Add additional gardens.
- 3. Maintain directed landscape watering to reduce use.
- 4. Seek to use drought tolerant and native plants whenever possible.
- 5. Test and procure additional electric powered landscape equipment.
- 6. Best practices for well water management.
- 7. Procure small scale electric vehicles and durable equipment.

Future 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.

The requirement to replace landscape equipment with electrical products rather than the existing gas-powered models may have a budgetary impact.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Landscaping Water Consumed in Gallons	Number	15,000,000.0	2,680,090.00	7,500,000.00	13,453,126.00	10,000,000.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.30	5.00	4.30	5.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00853 - GSA Maintenance Wkr II	1,583	2,125	5.00	5
00860 - GSA Maintenance Wkr III	1,685	2,378	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
Total			8.00	8

Internal Service Funds
Facilities Projects
Division 4740, Fund I230
Craig Clutts, Interim Director of General Services Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,334,959	1,476,267	1,309,354	1,463,812	(12,455)
Services and Supplies	17,012,909	24,402,648	20,793,481	25,775,529	1,372,881
Other Charges	252,081	375,261	375,261	357,247	(18,014)
Other Financing Uses	67,918	99,092	99,092	82,184	(16,908)
Total Appropriations	18,667,868	26,353,268	22,577,188	27,678,772	1,325,504
Charges for Services	18,429,469	26,240,856	22,235,967	28,012,784	1,771,928
Total Revenue	18,429,469	26,240,856	22,235,967	28,012,784	1,771,928
Net Cost	238,399	112,412	341,221	(334,012)	(446,424)
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Division Description

Facilities Projects

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4741 - Facilities Projects	27,678,772	28,012,784	(334,012)	11.00
Total	27,678,772	28,012,784	(334,012)	11.00

4741 - Facilities Projects

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,334,959	1,476,267	1,309,354	1,463,812	(12,455)
Services and Supplies	17,012,909	24,402,648	20,793,481	25,775,529	1,372,881
Other Charges	252,081	375,261	375,261	357,247	(18,014)
Other Financing Uses	67,918	99,092	99,092	82,184	(16,908)
Total Appropriations	18,667,868	26,353,268	22,577,188	27,678,772	1,325,504
Charges for Services	18,429,469	26,240,856	22,235,967	28,012,784	1,771,928
Total Revenue	18,429,469	26,240,856	22,235,967	28,012,784	1,771,928
Net Cost	238,399	112,412	341,221	(334,012)	(446,424)
Full Time Equivalents		11.00		11.00	0.00
Authorized Positions		11		11	0

Unit Description

Facilities Projects is an Internal Service Fund (ISF) managed by the General Services Agency (GSA) Projects Group as a pass-through mechanism for performing facilities projects involving infrastructure upgrades and repair, tenant improvements, remodeling; furniture planning, installation, and repair; and signage services with costs charged back to the Client. GSA Projects Group provides project planning, project management, design and construction management, and contract management. Approximately 75% of all contracted construction work is accomplished with Job Order Contracts (JOC). The balance of construction, design, and interiors installations work is performed using delivery order contracts. A minor share of overall Client workload for support functions and smaller projects are completed by standing Blanket Delivery Orders (BDO) with numerous specialty vendors. GSA Projects Group workload is influenced by budget and project management services requirements by a multitude of Clients, so this budget can fluctuate significantly. Clients serviced by the GSA Projects Group include GSA Capital Renewal, GSA departments, Probation Agency, Human Services Agency, Health Care Agency, Sheriff, Fire Protection District, County Executive Office, District Attorney, Superior Court of Ventura County, Department of Airports, and most other County agencies and departments. Through MOU with the County neighboring Cities like Moorpark and Port Hueneme have performed work using JOC.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Total operational costs increased primarily due to increased Other Professional and Specialized Non ISF expenses related to anticipated higher project levels and associated costs. The FY 2024-25 Preliminary Budget reflects the budget unit's best projection of client requirements for Facilities and Interiors projects.

Total pass-through revenues increased related to increased project costs.

If necessary, financing is available within the fund to support operating costs.

Current Year Accomplishments

1. GSA Projects Group has accomplished the following projects:

4741 - Facilities Projects

Safety

- RQM 23075 646 CSD Replace fire alarm system- valued at \$1,343,506
- RQM 23121 TRJ Kitchen exhaust systems assess and repair #1- \$124,130
- RQM22061- 1911 Williams Replace Rusted Lighting Poles to LED- \$167,297

Emergency

- RQM24037 - Replace Boiler #1 Heat Exchanger (PTDF). - \$115,953
- RQM24059 - Repair Heat Exchanger for PTDF Boiler #3- \$115,812
- RQM24080 - Replace Boiler #2 – PTDF- \$115,969

Deferred Maintenance

- RQM 23085- PTDF new fencing roof top- \$246,330
- RQM22056 Phase II Courtyard work- \$ 1,057,772
- RQM24007 - Replace TRJ manhole covers- west side Housing Unit D- \$51,867
- WO 1269901- Crime Lab carpet/flooring- \$54,769
- GSA23163 Remove/Replace tiles entry exterior EVS- \$748,739

2. Completed over 990 work orders for the installation, adjustment and repair of furniture and signage throughout the County.

Out-Year Objectives

1. Develop standard operational procedures and benchmarks for project staff to improve standardization, efficiency, and project tracking.
2. Delivery of a wide range of facilities projects for all clients which meet all their requirements for scope, cost, and schedule. Receive consistently high scores in client feedback surveys.
3. Assist GSA Maintenance to review methodology for effective and timely execution of Capital Renewal projects received ensuring performance by JOC contractors at the highest quality and at a reasonable cost.

Future Impacts

GSA Projects Group workload is entirely client driven and is determined by the amount and types of projects requested by our clients.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Projects Managed per Project Manager	Dollars	2,800,000.00	2,062,804.00	3,500,000.00	2,965,062.00	3,638,530.00
Overall Customer Satisfaction Survey	Scale (1-5)	5.00	4.20	5.00	4.30	4.40

4741 - Facilities Projects

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00421 - Contract Support Specialist II	1,819	2,546	1.00	1
00599 - Maintenance Worker III	1,696	2,378	1.00	1
00848 - Building Interiors Spec II	2,106	2,423	1.00	1
01602 - Facility Project Manager	4,338	6,073	1.00	1
01603 - Facility Project Specialist	3,549	5,065	6.00	6
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
Total			11.00	11

Internal Service Funds
Information Technology Services Department

Division 4800, Fund 1500
Terry Theobald, Chief Information Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	22,036,355	26,337,037	21,721,176	26,690,286	353,249
Services and Supplies	10,253,868	13,844,297	12,957,065	12,447,094	(1,397,203)
Other Charges	6,478,424	5,582,338	4,968,687	6,542,114	959,776
Capital Assets	302,224	4,663,000	944,880	6,324,801	1,661,801
Other Financing Uses	0	(1,202,041)	(466,033)	38	1,202,079
Total Appropriations	39,070,871	49,224,631	40,125,775	52,004,333	2,779,702
Revenue from Use of Money and Property	270,594	0	120,662	0	0
Intergovernmental Revenues	1,250	0	0	0	0
Charges for Services	39,306,259	43,043,197	37,394,084	43,994,784	951,587
Miscellaneous Revenues	0	5,368,434	1,091,656	7,196,549	1,828,115
Other Financing Sources	811,150	813,000	813,000	813,000	0
Total Revenue	40,389,253	49,224,631	39,419,402	52,004,333	2,779,702
Net Cost	(1,318,382)	0	706,373	0	0
Full Time Equivalents		151.00		151.00	0.00
Authorized Positions		151		151	0

Division Description

The Information Technology Services Department (ITSD) Information Systems Internal Service Fund (ISF) is comprised of seven units: Administrative and Fiscal Services, Application Services, Enterprise Services, Geographic Information System Services, Health Care Agency Services, Public Safety Services, and Technical Services. The mission of the Information Technology Services Department is to consistently exceed customer expectations while providing exceptional business consulting and innovative technology solutions to those we serve. To accomplish this mission, the Information Technology Services Department partners with County agencies and departments to provide reliable, responsive, and cost-effective technology services and solutions. In addition, dedicated and highly trained IT professionals are available to assist with technology planning, acquisition, and implementation.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4801 - ITSD Administrative and Fiscal Services	2,970,825	2,970,825	0	13.00
4802 - ITSD Technical Services	19,003,352	19,003,352	0	33.00
4803 - ITSD Application Services	2,734,118	2,734,118	0	8.00
4804 - ITSD Enterprise Services	11,088,806	11,088,806	0	25.00
4805 - ITSD Geographic Information Services	2,130,017	2,130,017	0	6.00
4806 - ITSD Health Care Agency Services	105,000	105,000	0	0.00
4807 - ITSD Public Safety Services	2,674,418	2,674,418	0	6.00
4808 - ITSD Extended Staff Services	11,297,797	11,297,797	0	60.00
Total	52,004,333	52,004,333	0	151.00

4801 - ITSD Administrative and Fiscal Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,188,067	2,415,535	2,251,443	2,737,167	321,632
Services and Supplies	522,955	1,197,880	1,029,679	1,606,800	408,920
Other Charges	1,481,260	1,525,455	1,600,727	1,543,193	17,738
Other Financing Uses	413,799	(2,675,903)	(2,710,766)	(2,916,335)	(240,432)
Total Appropriations	4,606,081	2,462,967	2,171,083	2,970,825	507,858
Revenue from Use of Money and Property	270,594	0	120,662	0	0
Intergovernmental Revenues	1,250	0	0	0	0
Charges for Services	5,614,535	1,757,533	1,775,803	2,099,077	341,544
Miscellaneous Revenues	0	705,434	781,128	871,748	166,314
Total Revenue	5,886,380	2,462,967	2,677,593	2,970,825	507,858
Net Cost	(1,280,298)	0	(506,510)	0	0
Full Time Equivalents		13.00		13.00	0.00
Authorized Positions		13		13	0

Unit Description

The Administrative and Fiscal Services Unit coordinates and develops short and long-range operational and financial plans for the IT Services Department.

Program Discussion

The Administrative and Fiscal Services Unit 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

Current Year Accomplishments

- Began planning and development of an updated Information Technology Services Department Strategic Plan.
- Held Information Technology Services Department supervisor and manager trainings.
- Conducted Risk Assessment training to all staff.

4801 - ITSD Administrative and Fiscal Services

- Implemented new cyber security phishing protocols and conducted a major phishing test.
- Continued to review regular security vulnerability reports and lead the remediation for significant risky vulnerabilities.
- Extended contract with GCTD for ITSD
- Obtained grant from Public Utilities Commission for Broadband Planning
- Obtained Approval for Regional Radio Rate

Out-Year Objectives

- Complete and publish the updated Information Technology Services Department Strategic Plan.
- Continue planning efforts for the Regional Broadband project which will include stakeholder engagement, policy and governance recommendations, and grant application and administration.
- Review and update outdated Information Technology Services Department classification specifications.
- Hold another Information Technology Services Department Diversity, Equity, and Inclusion Town Hall Meeting.
- Conduct ongoing phishing tests and provide countywide security alerts and cyber security training.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00109 - Assist Chief Info Officer	6,027	8,439	1.00	1
00622 - Program Administrator I	2,677	3,749	1.00	1
00647 - Accounting Technician	1,944	2,721	3.00	3
00648 - Senior Accounting Technician	2,086	2,925	1.00	1
00811 - Accountant II	2,545	3,563	2.00	2
00812 - Senior Accountant	2,799	3,919	1.00	1
00813 - Principal Accountant	3,215	4,501	1.00	1
01655 - Chief Information Officer	7,459	10,444	1.00	1
01786 - Administrative Svcs Drctr III	5,253	7,355	1.00	1
Total			13.00	13

4802 - ITSD Technical Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,622,776	5,451,363	4,831,694	5,457,781	6,418
Services and Supplies	3,069,237	2,714,217	3,170,797	2,481,024	(233,193)
Other Charges	4,153,106	3,605,801	3,302,880	4,895,604	1,289,803
Capital Assets	302,224	4,663,000	310,528	6,324,801	1,661,801
Other Financing Uses	(1,438,181)	(65,988)	(712,716)	(155,858)	(89,870)
Total Appropriations	11,709,161	16,368,393	10,903,183	19,003,352	2,634,959
Charges for Services	10,076,104	11,705,393	11,842,639	12,678,551	973,158
Miscellaneous Revenues	0	4,663,000	310,528	6,324,801	1,661,801
Total Revenue	10,076,104	16,368,393	12,153,167	19,003,352	2,634,959
Net Cost	1,633,057	0	(1,249,984)	0	0
Full Time Equivalents		35.00		33.00	(2.00)
Authorized Positions		35		33	(2)

Unit Description

The Technical Services Unit provides 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 servers, 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 Administration

4802 - ITSD Technical Services

- Directory Services and Identity Management
- Enterprise Storage, Backup, and Restores

Current Year Accomplishments

- Expanded the primary and secondary VM environments to accommodate demand from our customers and help maintain performance.
- Microsoft O365 support for the entire County.
- Start the implementation to upgrade our existing Oracle Database Appliance that will become end-of-life/end-of-support in 2025.
- Refresh 25% of all desktop/laptops within the Information Technology Services Division, based on a multi-year strategy to upgrade 25% of our aging desktops/laptops each fiscal year for the next two years.
- Complete the implementation of Windows 11 OS to all desktop support customers.
- Complete the enrollment of the Probation departments wireless devices into our MDM solution Maas360.
- Assist in developing a disaster recovery strategy and plan for countywide critical enterprise applications.

Out-Year Objectives

- Continue to expand and upgrade the primary and secondary VM environments to accommodate growth necessary for this enterprise system, based on the request and need from our customers.
- Microsoft O365 support for the entire County.
- Complete the implementation to upgrade our existing Oracle Database Appliance that will become end-of-life/end-of-support in 2025.
- Refresh 25% of all desktop/laptops within the Information Technology Services Division, based on a multi-year strategy to upgrade 25% of our aging desktops/laptops each fiscal year.
- Explore utilizing AD Self Service "ENT" wide to enforce 2FA and to enforce Strong user passwords, and implement Remote Self Service Password Resets.
- Assist in implementing an approved/funded disaster recovery strategy and plan for countywide critical enterprise applications.

Future Impacts

- Technical Services is researching a Disaster Recovery strategy using a DRaaS solution (DR as a Service). This will be a cloud solution that will prevent long-term system downtime during a disaster that impacts our HOA Data Center

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00109 - Assist Chief Info Officer	6,027	8,439	1.00	1
00335 - Service Desk Technician	1,892	2,655	5.00	5
01174 - Senior Program Administrator	3,529	4,940	1.00	1
01547 - Data Systems Manager	4,574	6,404	1.00	1
01553 - Desktop Support Analyst I	2,168	3,233	1.00	1
01586 - Senior Computer Operator	1,941	2,714	1.00	1
01617 - Manager-Application Developmnt	4,754	6,656	2.00	2
01861 - Desktop Support Analyst II	2,576	3,909	7.00	7
01863 - Office Systems Sppt Analyst II	3,600	4,998	6.00	6

4802 - ITSD Technical Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01864 - Principal Office Sys Sup Anlst	4,076	5,394	2.00	2
01865 - Info Systems Sppt Analyst II	3,540	4,914	2.00	2
01866 - Principal Info Sys Sup Analyst	4,076	5,664	1.00	1
01868 - Data Systems Architect	3,600	4,998	3.00	3
Total			33.00	33

4803 - ITSD Application Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	3,368,295	4,545,304	990,788	1,326,657	(3,218,647)
Services and Supplies	604,239	1,206,560	578,614	707,100	(499,460)
Other Charges	46,423	0	0	0	0
Other Financing Uses	121,761	105,299	105,299	700,361	595,062
Total Appropriations	4,140,718	5,857,163	1,674,701	2,734,118	(3,123,045)
Charges for Services	3,520,819	5,857,163	1,089,485	2,734,118	(3,123,045)
Total Revenue	3,520,819	5,857,163	1,089,485	2,734,118	(3,123,045)
Net Cost	619,899	0	585,216	0	0
Full Time Equivalents		26.00		8.00	(18.00)
Authorized Positions		26		8	(18)

Unit Description

The Application Services Unit 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 Unit. These applications span a variety of technologies and business needs.

The Application Services Unit develops applications based on customer requirements. This includes mobile device applications, as well as websites using technologies such as WordPress and SharePoint.

Other web-based services include web application development and hosting, graphic design, SQL report development, Power-BI dashboards, ADA compliance for the county sites, and database administration.

Key services supported by Application Services include:

- Business analysis and automation
- Integration services
- Project management
- Application design, development, maintenance, and hosting.
- Web and mobile development, hosting, and support
- ADA compliance monitoring and mitigation
- Report and Power-BI dashboard development and support

Current Year Accomplishments

4803 - ITSD Application Services

- Implemented new programs including Power Bi Dashboards, Intelligent Intranet using SharePoint, and Rapid Development Platform utilizing FasTrack and Azure DevOps.

Out-Year Objectives

- Build new applications and websites per customer requirements using FasTrack and Azure DevOps
- Explore AI offerings to enhance constituent experience.
- Explore opportunities to enhance development processes.

Future Impacts

Improved standardization and development to further enhance applications support.
Achieving scalable and manageable rapid enterprise application development.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00680 - Information Systems Analyst	3,258	4,328	2.00	2
01617 - Manager-Application Developmnt	4,754	6,656	1.00	1
01747 - Applications Architect/Suprvsr	3,600	4,998	5.00	5
Total			8.00	8

4804 - ITSD Enterprise Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,271,397	5,721,538	3,224,872	3,516,931	(2,204,607)
Services and Supplies	5,041,340	7,162,055	6,972,902	6,309,720	(852,335)
Other Charges	674,198	324,215	54,223	92,787	(231,428)
Capital Assets	0	0	634,352	0	0
Other Financing Uses	476,996	481,560	642,208	1,169,368	687,808
Total Appropriations	10,463,932	13,689,368	11,528,557	11,088,806	(2,600,562)
Charges for Services	11,680,211	13,589,368	9,608,654	10,988,806	(2,600,562)
Other Financing Sources	98,150	100,000	100,000	100,000	0
Total Revenue	11,778,361	13,689,368	9,708,654	11,088,806	(2,600,562)
Net Cost	(1,314,429)	0	1,819,903	0	0
Full Time Equivalents		35.00		25.00	(10.00)
Authorized Positions		35		25	(10)

Unit Description

The Enterprise Services Unit 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 Unit provides management and technical support for all County enterprise systems.

The Enterprise Services Unit 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
- Human Capital Management, Timekeeping, and Payroll
- Financial Management System
- Property Tax Systems

Current Year Accomplishments

- Went live on Orbit, the Auditor-Controller and Treasurer Tax-Collector's Offices property tax solution.
- VCFMS 4x upgrade kicked off and in progress.
- VCFMS upgrade of interface tool to Pentaho kicked off and in progress.
- VCHRP upgrades complete including: security updates, implementation of Phire for migration and version control tool, Alameda decision updates, and other enhancements.
- Developed and implemented VCHRP to Cornerstone interfaces

4804 - ITSD Enterprise Services

- Timely and successful payroll processing
- Upgraded ServiceNow to the Vancouver release.
- Completed FileNet upgrade.

Out-Year Objectives

- VCFMS upgrade to 4x and migration to CGI Managed Services Cloud
- Update the PeopleSoft and PeopleTools.
- Implement the Business Continuity Module in ServiceNow.
- Expand and enhance Enterprise Content Management (paperless) solutions.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,499	7,700	1.00	1
00676 - PeopleSoft Architect	3,600	4,997	2.00	2
00680 - Information Systems Analyst	3,258	4,328	6.00	6
01008 - Manager-ITSD Project	4,245	5,944	1.00	1
01415 - Info Systems Prog Analyst	2,666	3,740	4.00	4
01617 - Manager-Application Developmnt	4,754	6,656	2.00	2
01747 - Applications Architect/Suprvsr	3,600	4,998	5.00	5
01864 - Principal Office Sys Sup Anlst	4,076	5,394	1.00	1
01866 - Principal Info Sys Sup Analyst	4,076	5,664	1.00	1
01867 - Principal Applica Arch/Supvsr	4,076	5,394	2.00	2
Total			25.00	25

4805 - ITSD Geographic Information Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	758,876	1,086,304	796,573	975,792	(110,512)
Services and Supplies	295,898	327,450	276,543	347,450	20,000
Other Charges	193	9,132	9,132	8,158	(974)
Other Financing Uses	375,295	692,266	640,336	798,617	106,351
Total Appropriations	1,430,262	2,115,152	1,722,584	2,130,017	14,865
Charges for Services	809,245	1,402,152	1,023,932	1,417,017	14,865
Other Financing Sources	713,000	713,000	713,000	713,000	0
Total Revenue	1,522,245	2,115,152	1,736,932	2,130,017	14,865
Net Cost	(91,982)	0	(14,348)	0	0
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit Description

The Geographic Information System (GIS) Services Unit provides the GIS support services for the entire County.

Program Discussion

The Geographic Information System (GIS) Services Unit provides County agencies with up-to-date mapping applications that includes 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.

Current Year Accomplishments

- Data and application architecture optimization.
- Implementation of monthly security audit of Enterprise Portal and ArcGIS Online environments.
- Continued scale out of Enterprise Portal to more than 300 County users accessing and creating content: mapping applications, field maps, story maps and surveys.
- Assisted in adding over 50 HCA users to Portal for the purpose of survey creation and configuration, provided training and support for them to create over 150 surveys.
- Roll out of the PWA GIS Viewer, both public and internal versions containing data specific to Roads and Transportation, Watershed Protection, Water and Sanitation, County Surveyor and Land Development Services.
- Completion of CEO Business Forward mapping application (Phase 1)
- Agricultural Commissioner: Transitioned their GIS data into the Oracle GIS database, developed a robust trapping application and workflow for field data collection.

Out-Year Objectives

- Modernization of GIS data access for internal and external users.
- Utilization of Image Server for AI, Machine Learning and feature extraction.

4805 - ITSD Geographic Information Services

- County GIS Website re-design.
- Migration to new application platform: VertiGIS Studio.
- Further expand services to City and Special District customers.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01415 - Info Systems Prog Analyst	2,666	3,740	6.00	6
Total			6.00	6

4806 - ITSD Health Care Agency Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	19,658	159,845	0	0	(159,845)
Services and Supplies	9,501	33,932	66,612	105,000	71,068
Other Charges	100,385	66,068	0	0	(66,068)
Other Financing Uses	1,019	0	0	0	0
Total Appropriations	130,562	259,845	66,612	105,000	(154,845)
Charges for Services	128,087	259,845	66,612	105,000	(154,845)
Total Revenue	128,087	259,845	66,612	105,000	(154,845)
Net Cost	2,475	0	0	0	0
Full Time Equivalents		1.00		0.00	(1.00)
Authorized Positions		1		0	(1)

Unit Description

This Division provides IT analyst services to the Health Care Agency.

Program Discussion

These IT services include business analysis, report writing, and quality assurance with the primary focus on Ambulatory Care management reporting and Health Care quality reporting.

Current Year Accomplishments

- Supported tools and infrastructure for business analytics and reporting.

Out-Year Objectives

- Develop business performance analytics and quality reports for Health Care Agency.

Future Impacts

4807 - ITSD Public Safety Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,807,286	6,957,148	915,988	1,393,621	(5,563,527)
Services and Supplies	710,698	1,202,203	825,351	890,000	(312,203)
Other Charges	22,859	51,667	1,725	1,617	(50,050)
Other Financing Uses	49,311	260,725	414,810	389,180	128,455
Total Appropriations	6,590,154	8,471,743	2,157,874	2,674,418	(5,797,325)
Charges for Services	7,477,258	8,471,743	2,206,776	2,674,418	(5,797,325)
Total Revenue	7,477,258	8,471,743	2,206,776	2,674,418	(5,797,325)
Net Cost	(887,104)	0	(48,902)	0	0
Full Time Equivalents		35.00		6.00	(29.00)
Authorized Positions		35		6	(29)

Unit Description

The Public Safety Services Unit provides technology resources and services in support of the Ventura County Fire Protection District, Ventura County Sheriff's Office, Ventura County Probation Agency, Ventura County District Attorney's Office, Ventura County Public Defender's Office, and the County of Ventura Superior Court of California.

Program Discussion

Key services supported by Public Safety Services include:

- Managing technology resources in support of public safety agencies in Ventura County.
- Assisting with public safety technology planning, acquisition, and implementation.
- Supporting the investment in new technology and/or enhance existing systems that will aid in public safety response efforts.
- Assisting in the evaluation and selection of off-the-shelf technology solutions and/or development of customized software.
- Partnering with public safety agencies in preparing, mitigating, responding, and recovering from local emergencies and disasters.

Current Year Accomplishments

- Created integration to import data from Traffic Collision application into VCIIJS
- Modified VCIIJS to allow jail deputies to easily identify drug offenders as they enter the facility to help prevent in-custody overdoses.
- Deployed agency email signature software
- Onboarded Ventura to the Cal State Sheriff's Association government cloud
- Released Integration Platform vendor RFP in support of the VCIIJS 2.0 project.
- Released the Lift & Shift RFP in support of the VCIIJS 2.0 project
- Initiated requirements gathering and analysis for Probation's system Integration into the VCIIJS 2.0 project.
- Migrated DMVLINE services from outdated hardware running SNA Gateway to a supported Windows VM.
- Rewrote and Migrated the DMV Abstracts and Priors automation to C#.
- Developed a Post Conviction module for Public Defender in VCIIJS.
- Upgraded the VCIIJS build server to a supported operating system and infrastructure.

4807 - ITSD Public Safety Services

- Created a new Alert when a victim requests to be notified of a client’s address/community of residence per AB547.
- Updated the VCIIJS application to utilize the County’s new seal on all client letters, reports, etc.
- Automated the programming time for youth in the Juvenile Facility

Out-Year Objectives

- Move CAD and RMS to the cloud and create interfaces to existing data sources
- Develop KPIs with criminal justice partners and build out a dashboard
- Support criminal justice agencies’ strategic plans.
- Work to share data as part of the CalAim project.
- Update systems based off the results of Probation’s behavioral management restructuring project.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,499	7,700	1.00	1
01008 - Manager-ITSD Project	4,245	5,944	1.00	1
01547 - Data Systems Manager	4,574	6,404	2.00	2
01617 - Manager-Application Developmnt	4,754	6,656	1.00	1
01867 - Principal Applica Arch/Supvsr	4,076	5,394	1.00	1
Total			6.00	6

4808 - ITSD Extended Staff Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	0	0	8,709,818	11,282,337	11,282,337
Services and Supplies	0	0	36,567	0	0
Other Charges	0	0	0	755	755
Other Financing Uses	0	0	1,154,796	14,705	14,705
Total Appropriations	0	0	9,901,181	11,297,797	11,297,797
Charges for Services	0	0	9,780,183	11,297,797	11,297,797
Total Revenue	0	0	9,780,183	11,297,797	11,297,797
Net Cost	0	0	120,998	0	0
Full Time Equivalents		0.00		60.00	60.00
Authorized Positions		0		60	60

Unit Description

Embedded staffing for Information Technology Services refers to the practice of deploying skilled IT professionals within a client's organization to provide specialized support and expertise. These professionals typically work onsite alongside the client's team, integrating seamlessly into their workflows and culture. Embedded staff are dedicated resources who not only possess technical proficiency but also understand the unique challenges and objectives of the client's business. By embedding IT experts within the client's environment, organizations can benefit from immediate access to specialized skills, faster response times, and a deeper understanding of their IT needs. This model fosters collaboration, enhances communication, and enables a more agile and effective approach to IT service delivery, ultimately driving improved productivity and innovation within the client's organization.

Program Discussion

Current Year Accomplishments

Out-Year Objectives

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00680 - Information Systems Analyst	3,258	4,328	9.00	9
01008 - Manager-ITSD Project	4,245	5,944	9.00	9
01415 - Info Systems Prog Analyst	2,666	3,740	1.00	1
01616 - HSA - Manager Info Technology	4,992	6,989	1.00	1
01617 - Manager-Application Developmnt	4,754	6,656	7.00	7

4808 - ITSD Extended Staff Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01747 - Applications Architect/Suprvsr	3,600	4,998	18.00	18
01861 - Desktop Support Analyst II	2,576	3,909	3.00	3
01863 - Office Systems Sppt Analyst II	3,600	4,998	6.00	6
01864 - Principal Office Sys Sup Anlst	4,076	5,394	3.00	3
01867 - Principal Applica Arch/Supvsr	4,076	5,394	2.00	2
01868 - Data Systems Architect	3,600	4,998	1.00	1
Total			60.00	60

Internal Service Funds
Network Services ISF
Division 4850, Fund 1510
Terry Theobald, Chief Information Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,158,617	5,577,038	5,025,790	6,492,422	915,384
Services and Supplies	6,449,901	7,941,894	6,969,340	8,041,427	99,533
Other Charges	10,355,694	9,227,387	7,805,634	7,350,174	(1,877,213)
Capital Assets	3,049,177	2,490,875	21,938,050	9,317,188	6,826,313
Other Financing Uses	0	0	0	0	0
Total Appropriations	25,013,389	25,237,194	41,738,814	31,201,211	5,964,017
Revenue from Use of Money and Property	231,888	0	92,859	0	0
Intergovernmental Revenues	29,556	0	491,420	0	0
Charges for Services	21,503,267	22,018,029	20,740,102	21,054,959	(963,070)
Miscellaneous Revenues	1,800	3,219,165	3,978,665	10,146,252	6,927,087
Other Financing Sources	2,358,578	0	17,731,494	0	0
Total Revenue	24,125,089	25,237,194	43,034,540	31,201,211	5,964,017
Net Cost	888,300	0	(1,295,726)	0	0
Full Time Equivalents		35.00		35.00	0.00
Authorized Positions		35		35	0

Division Description

The Network Services Internal Service Fund (ISF) is administered by the Information Technology Services Department (ITSD). The mission of the Information Technology Services Department is to consistently exceed customer expectations while providing exceptional business consulting and innovative technology solutions to those we serve. To accomplish this mission, the Information Technology Services Department partners with County agencies and departments to provide reliable, responsive, and cost-effective technology services and solutions. In addition, dedicated and highly trained IT professionals are available to assist with technology planning, acquisition, and implementation.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4851 - ITSD Network Services	31,201,211	31,201,211	0	35.00
Total	31,201,211	31,201,211	0	35.00

4851 - ITSD Network Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,158,617	5,577,038	5,025,790	6,492,422	915,384
Services and Supplies	6,449,901	7,941,894	6,969,340	8,041,427	99,533
Other Charges	10,355,694	9,227,387	7,805,634	7,350,174	(1,877,213)
Capital Assets	3,049,177	2,490,875	21,938,050	9,317,188	6,826,313
Other Financing Uses	0	0	0	0	0
Total Appropriations	25,013,389	25,237,194	41,738,814	31,201,211	5,964,017
Revenue from Use of Money and Property	231,888	0	92,859	0	0
Intergovernmental Revenues	29,556	0	491,420	0	0
Charges for Services	21,503,267	22,018,029	20,740,102	21,054,959	(963,070)
Miscellaneous Revenues	1,800	3,219,165	3,978,665	10,146,252	6,927,087
Other Financing Sources	2,358,578	0	17,731,494	0	0
Total Revenue	24,125,089	25,237,194	43,034,540	31,201,211	5,964,017
Net Cost	888,300	0	(1,295,726)	0	0
Full Time Equivalents		35.00		35.00	0.00
Authorized Positions		35		35	0

Unit Description

The Network Services Division is responsible for the design, implementation and maintenance of the County's voice, data, WiFi, microwave, and public safety radio networks.

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
- Public Safety Communication Networks
- Radio Equipment and Maintenance
- Telecommunications Carrier Management
- Unified Fax, IVR and Contact Center Technologies
- Voice Mail Services
- Voice Network
- Data Network

4851 - ITSD Network Services

- Wide-Area Networking / Local Area Networking
- WiFi Network

Current Year Accomplishments

- Upgrade the Firewalls for Cerner EHR system and (EVSO) East Valley Sheriff's Office.
- Implement Email DMARC (Domain-based Message Authentication, Reporting and Conformance is a method of email authentication that helps validate mail sent from your Microsoft 365 organization to prevent spoofed senders that are used in business email compromise (BEC), ransomware, and other phishing attacks.
- One Drive, Teams, and SharePoint DLP (Data Loss Prevention capabilities protect your data where it is stored, when it is moved, and when it is shared. These protection features are currently offered in Exchange, Outlook and Outlook on the web, but are now being extended to OneDrive for Business and SharePoint Online, offering broader protection of your data wherever it lives.
- Improve security for DUO universal prompts by using 3-8 digits.
- Complete the implementation of the HOA Data Center Network Core Upgrade project.
- Start the upgrade/replacement of aging (end-of-support) Cisco Edge switches throughout the network.
- Start the implementation of the countywide VOIP phone system and voice services upgrade project.
- Start the implementation of the approved/funded Regional Radio Project.

Out-Year Objectives

- Develop a new zero-trust model VPN service using Quantum SAS services.
- Feasibility project for Cisco ISE integration (Cisco Identity Services Engine is a security policy management platform that provides secure network access to end users and devices. Cisco ISE enables the creation and enforcement of security and access policies for endpoint devices that are connected to an organization's routers and switches. It is designed to help organizations simplify identity management across devices and applications.
- Continue the effort to purchase and upgrade aging Cisco Edge switches throughout the network.
- Continue the implementation of the countywide VOIP phone system and voice services upgrade project.
- Continue the implementation of the approved/funded Regional Radio Project.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00110 - Deputy Chief Info Officer	5,499	7,700	1.00	1
00284 - Principal Network Sysrms Anlst	4,210	5,893	1.00	1
00286 - Chief Information Securty Offr	4,852	6,794	1.00	1
01415 - Info Systems Prog Analyst	2,666	3,740	1.00	1
01501 - Telecom Network Specialist II	2,880	3,629	7.00	7
01502 - Telecom Network Specialist III	3,142	3,956	6.00	6
01503 - Telecom Network Supervisor	2,734	3,837	1.00	1
01506 - Telecom Network Analyst III	3,159	4,434	3.00	3

4851 - ITSD Network Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01507 - Chief ITSD Telecommunications	4,210	5,894	2.00	2
01617 - Manager-Application Developmnt	4,754	6,656	2.00	2
01706 - Data Communications Specialist	4,091	4,936	5.00	5
01862 - Office Systems Sppt Analyst I	3,255	4,328	2.00	2
01869 - Telecom Network Installer III	2,376	2,994	1.00	1
02026 - Info Systems Security Architct	4,245	5,944	2.00	2
Total			35.00	35

Internal Service Funds
Public Works Central Services ISF
Division 4400, Fund I100
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	38,341,489	47,651,089	38,556,925	49,110,800	1,459,711
Services and Supplies	7,413,883	11,770,219	13,293,140	11,847,639	77,420
Other Charges	35,801	33,169	34,430	38,569	5,400
Capital Assets	(7,543)	180,000	105,100	248,500	68,500
Other Financing Uses	0	(913,000)	(159,400)	(49,700)	863,300
Total Appropriations	45,783,630	58,721,477	51,830,195	61,195,808	2,474,331
Revenue from Use of Money and Property	320,438	264,300	264,300	308,200	43,900
Intergovernmental Revenues	1,500	0	0	0	0
Charges for Services	46,292,943	57,500,475	46,793,530	59,477,400	1,976,925
Miscellaneous Revenues	1,777	0	788	0	0
Other Financing Sources	0	99,900	138,400	92,100	(7,800)
Total Revenue	46,616,658	57,864,675	47,197,018	59,877,700	2,013,025
Net Cost	(833,028)	856,802	4,633,177	1,318,108	461,306
Full Time Equivalents		330.00		329.00	(1.00)
Authorized Positions		330		329	(1)

Division Description
Public Works Central Services ISF

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4411 - Central Services ISF	7,090,900	5,889,100	1,201,800	39.00
4412 - Real Estate ISF	1,421,700	1,510,100	(88,400)	6.00
4421 - Engineering ISF	4,526,499	3,973,100	553,399	20.00
4422 - Development Services ISF	1,604,700	1,610,600	(5,900)	6.00
4423 - Survey Engineering	2,954,300	3,425,100	(470,800)	12.00
4431 - Watershed Protection General ISF	15,404,800	14,875,300	529,500	68.00
4432 - Watershed Protection Operations and Maintenance ISF	9,990,100	9,723,800	266,300	64.00
4441 - Transportation General ISF	7,146,664	7,147,600	(936)	36.00
4442 - Transportation Operations and Maintenance ISF	11,056,145	11,723,000	(666,855)	78.00
Total	61,195,808	59,877,700	1,318,108	329.00

4411 - Central Services ISF

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	5,272,199	6,591,600	5,633,580	7,355,300	763,700
Services and Supplies	1,930,734	4,349,100	5,792,400	4,692,000	342,900
Other Charges	4,065	4,100	4,100	2,900	(1,200)
Other Financing Uses	(4,394,752)	(4,875,000)	(3,919,780)	(4,959,300)	(84,300)
Total Appropriations	2,812,247	6,069,800	7,510,300	7,090,900	1,021,100
Revenue from Use of Money and Property	296,433	240,800	240,800	284,000	43,200
Charges for Services	4,429,979	5,382,200	4,059,830	5,605,100	222,900
Total Revenue	4,726,412	5,623,000	4,300,630	5,889,100	266,100
Net Cost	(1,914,165)	446,800	3,209,670	1,201,800	755,000
Full Time Equivalents		38.00		39.00	1.00
Authorized Positions		38		39	1

Unit Description

Central Services directs the activities of the Agency and provides Clerical, Fiscal, Health & Safety, Human Resources, Strategic Management and Technology support services to the other Public Works Departments. Additionally, Central Services provides Real Estate Services to County departments through Unit 4412.

Program Discussion

The FY2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 16.8% (\$1.02M) is a combination of a net increase in Salaries and Benefits mainly due to increases in regular salaries, extra help, terminations and vacation buy downs, retiree health payment, group insurance, workers' compensation insurance, and 401K plan; and a decreases in supplemental payments; a net increase in Services and Supplies, mainly due to an increase in ISF general insurance allocation, software maintenance agreements, employee health services, employee benefits ISF, and education conference and seminars; and a decrease in memberships and dues, cost allocation plan charges, miscellaneous expense, special services ISF, minor equipment, and travel expense; and a unit increase in Other Financing Uses associated with the intrafund cost allocation transfer of Central Services. Other Financing Uses nets to zero when consolidated with all other units within the Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$266.1K, or 4.7% of the FY24 Adopted Budget. This increase is attributed to an increase in interest earnings and an increase in Charges for Services, and a decrease in planning and engineering services. Financing is available to cover the net cost.

Current Year 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 and school children with over 1,300 attendees.
3. In CY2023 Strategic Management within Central Services launched the efforts for the American Public Works Association accreditation. This accreditation would confirm VCPWA is in the top 5% of Agencies nationwide. Most Agencies require preparation and planning for up to 3-years before the survey, PWA anticipates a one-year preparation period.
4. Maintained compliance with mandated CalOSHA training to 100% monthly for the 180+ employees in the O&M divisions.
5. Completed the planning for the Hall of Administration Agency remodel set to launch in October 2023.
6. Updated Agency's Strategic Plan to reflect the new and updated County of Ventura Strategic Plan.

4411 - Central Services ISF

Out-Year Objectives

1. Continue to produce a structurally balanced budget.
2. Align budget performance measures with strategic plan measures.
3. Implement Quarterly Financial Statement Reviews with each department.
4. Right size Central Service's divisions through re-alignment of position allocations throughout PWA.
5. Enhance the process for invoice processing throughout the Agency to reduce the time frame from receipt of invoice to submission into VCFMS promoting accurate coding and timely payment to vendors and contractors.
6. To decrease the Agency's lingering 22% vacancy rate through enhanced collaborative efforts between PWA HR and the Agency's divisions via PI projects, shared recruitments, improved onboarding experiences, and competitive job offers.
7. To improve the Cultural Survey scores Agency-wide through improved job satisfaction, recruitment and retention efforts along with target trainings for areas needing improvement.

Future Impacts

Legislative and/or policy changes resulting in increased fiscal analysis and monitoring.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00033 - Administrative Officer II	3,448	4,828	2.00	2
00411 - Director PWA Central Services	5,994	8,393	1.00	1
00624 - Assist Director PWA	6,879	9,632	1.00	1
00625 - Director Public Works	7,670	10,739	1.00	1
00647 - Accounting Technician	1,944	2,721	7.00	7
00648 - Senior Accounting Technician	2,086	2,925	1.00	1
00649 - Supervising Accounting Techncn	2,352	3,293	1.00	1
00811 - Accountant II	2,545	3,563	2.00	2
00812 - Senior Accountant	2,799	3,919	6.00	6
00813 - Principal Accountant	3,215	4,501	4.00	4
00947 - Manager, Accounting II	4,116	5,763	1.00	1
01023 - Office Systems Coordinator II	2,450	3,446	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	1.00	1
01173 - Program Assistant	2,726	3,817	2.00	2

4411 - Central Services ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01333 - Management Assistant III	1,873	2,621	1.00	1
01347 - Office Assistant IV	1,661	2,322	2.00	2
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	3.00	3
Total			39.00	39

4412 - Real Estate ISF

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	835,154	899,200	868,770	999,600	100,400
Services and Supplies	149,109	210,300	212,580	222,100	11,800
Other Financing Uses	193,200	161,300	120,980	200,000	38,700
Total Appropriations	1,177,463	1,270,800	1,202,330	1,421,700	150,900
Charges for Services	1,072,698	1,370,500	1,178,300	1,510,100	139,600
Miscellaneous Revenues	550	0	0	0	0
Total Revenue	1,073,248	1,370,500	1,178,300	1,510,100	139,600
Net Cost	104,215	(99,700)	24,030	(88,400)	11,300
Full Time Equivalents		6.00		6.00	0.00
Authorized Positions		6		6	0

Unit 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 FY2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 11.9% (\$150,900) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries, terminations and vacation buy downs, and retirement contribution; and a decrease in supplemental payments; a net increase in Services and Supplies, mainly due to an increase in general insurance allocation, miscellaneous office expense, software subscriptions charges; and a decrease in facilities projects ISF charges, attorney services, and software maintenance agreements; and a unit increase in Other Financing Uses associated with the intrafund cost allocation of Central Services Unit 4411. Other Financing Uses nets to zero when consolidated with all other units within the Fund I100. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$139,600, or 10.2% of the FY24 Adopted Budget. This is an increase in Charges for Services. Financing is available to cover the net cost.

Current Year Accomplishments

1. Hired a new Real Property Agent to replace the vacancy that was created.
2. Assisted Roads & Transportation and Ventura County Watershed Protection District on right of way issues concerning January 2024 storm damage issues throughout the County. Most of these issues involved failed storm drains and erosion damage along the Ventura River and Santa Paula Creek.
3. Purchase \$4.1M, 32,825 sq. ft. retail / office building at 545-555 South A Street, Oxnard, to be used for the Carmen Ramirez Family Justice Center.
4. Purchase \$14.9M, 100,000 sq. ft. VCFD Headquarters Building at 2400 Conejo Spectrum Street, Thousand Oaks.
5. Successfully completed four lease renewals.
6. Successfully completed three new leases for 36,549 SF.
7. Completed the acquisition of two parcels, .70 acres, in Oxnard for new building to be constructed for Behavioral Health new Youth Wellness Center Program.

4412 - Real Estate ISF

Out-Year Objectives

- 1. Renewal of Caltrans Level 2 Certification to perform appraisals, review appraisals, and to handle acquisitions of real property for public projects using federal funds. The recertification process results in Caltrans certifying that Real Estate Services has the personnel and training to handle acquisition projects involving federal funds in compliance with the Uniform Act and can conduct such work without direct Caltrans supervision.
- 2. Continue digitization of real estate records for integration into the County GIS for use by County staff.
- 3. Looking to incorporate new CRM for real time dashboard references for all real estate transactions.
- 4. Cross training of staff to fill roles as institutional knowledge staff retires.

Future Impacts

N/A

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00486 - Manager-Real Estate Services	4,313	6,039	1.00	1
00971 - Real Property Agent II	2,609	3,661	3.00	3
01002 - Senior Real Property Agent	3,009	4,022	2.00	2
Total			6.00	6

4421 - Engineering ISF

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	2,103,640	2,994,000	2,416,900	3,590,800	596,800
Services and Supplies	402,139	549,000	567,100	609,299	60,299
Capital Assets	0	60,000	0	60,000	0
Other Financing Uses	199,400	169,000	105,500	266,400	97,400
Total Appropriations	2,705,178	3,772,000	3,089,500	4,526,499	754,499
Charges for Services	2,671,699	3,397,000	3,007,500	3,973,100	576,100
Miscellaneous Revenues	121	0	100	0	0
Total Revenue	2,671,820	3,397,000	3,007,600	3,973,100	576,100
Net Cost	33,358	375,000	81,900	553,399	178,399
Full Time Equivalents		20.00		20.00	0.00
Authorized Positions		20		20	0

Unit 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 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of approximately 20.0%, or \$754,499, is due to an increase in Salaries and Benefits relating to new hires and in Services and Supplies. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$576,100, or 17.0% of the prior year Adopted Budget. Financing is available within the fund to cover the net cost.

Current Year Accomplishments

1. Completed construction of the new Government Center Fuel Island and removal of existing underground tanks.
2. Managed the ongoing construction for the parking lot improvements at the VCMC campus.
3. Managed the ongoing construction for the VCMC Helipad Replacement on the roof of the Fainer Building.
4. Managed the ongoing construction for the Thousand Oaks Fire Station #34.
5. Managed the ongoing construction for the new VCMC Pediatric Unit on Level 2 of the Fainer Building.
6. Managed the ongoing design, permitting, public bidding, and ongoing construction process for tenant improvements of shell space in the VCMC North Tower for installation of a new MRI unit.
7. Managed the ongoing design, permitting, public bidding, and ongoing construction process for the Fire Training Facility Improvements.
8. Managed the ongoing design and permitting process for the Santa Paula Fire Station #29.
9. Updated Ventura County Standard Specifications ("VCSS") that is used for public bidding of projects.
10. Initiated the project and began design process for several projects including Nyeland Acres Park, Saticoy Park, Foster Library Improvements, Medical Examiners Building upgrades, and Oxnard Wellnes Center.

4421 - Engineering ISF

Out-Year Objectives

1. Update Internal Manuals for Project Management and Contract Administration Procedures.
2. Track all Capital Project cost savings (Countywide) as a result of grants, incentives, etc.
3. Continue efforts on gathering and tracking relevant performance measuring data.
4. Assist County CEO with managing ARPA funded Projects.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Contract Change Orders as percent of Award Amount	Percent	5.00	2.88	4.00	5.00	4.00
Number of Consultant Work Orders Issued	Number	0.00	111.00	100.00	80.00	100.00
Value of Consultant Work Orders Issued	Dollars	0.00	1,956,966.00	2,500,000.00	1,300,000.00	3,000,000.00
Number of Stand Alone Consultant Contracts Issued	Number	0.00	54.00	70.00	50.00	50.00
Value of Stand Alone Contracts Issued	Dollars	0.00	10,438,311.00	6,000,000.00	7,500,000.00	7,000,000.00
Number of Stand Alone Modifications Issued	Number	0.00	66.00	50.00	100.00	60.00
Value of Stand Alone Modifications Issued	Dollars	0.00	1,164,577.00	3,000,000.00	5,000,000.00	4,000,000.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00360 - Engineering Manager II	4,340	6,077	4.00	4
00361 - Engineering Manager III	4,808	6,731	1.00	1
00381 - Deputy Director Pub Wks Agy	5,324	7,454	1.00	1
00412 - Director Engineer Services	6,088	8,523	1.00	1
00421 - Contract Support Specialist II	1,819	2,546	3.00	3
00696 - Engineer IV	3,546	5,313	1.00	1
00702 - Engineering Technician IV	2,420	3,393	2.00	2

4421 - Engineering ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00919 - Senior Public Works Inspector	2,802	3,939	3.00	3
01332 - Management Assistant II	1,742	2,438	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01611 - Administrative Assistant III	2,449	3,435	2.00	2
Total			20.00	20

4422 - Development Services ISF

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	945,049	995,600	779,300	981,700	(13,900)
Services and Supplies	192,725	331,200	339,800	315,700	(15,500)
Other Financing Uses	322,648	264,700	219,100	307,300	42,600
Total Appropriations	1,460,422	1,591,500	1,338,200	1,604,700	13,200
Charges for Services	1,206,162	1,324,200	1,051,900	1,518,500	194,300
Miscellaneous Revenues	0	0	600	0	0
Other Financing Sources	0	99,900	148,300	92,100	(7,800)
Total Revenue	1,206,162	1,424,100	1,200,800	1,610,600	186,500
Net Cost	254,260	167,400	137,400	(5,900)	(173,300)
Full Time Equivalents		7.00		6.00	(1.00)
Authorized Positions		7		6	(1)

Unit Description

Administers County Grading and Floodplain Development Ordinances, coordinates land development with RMA and provides geotechnical expertise.

Program Discussion

The FY 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of approximately 0.8%, or \$13,200, is due to a decrease in Salaries and Benefits relating to underfilled positions and in Services and Supplies, offset by an increase in introfund allocation expenditures. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$186,500, or 13.1% of the prior year Adopted Budget. Financing is available within the fund to cover the net cost.

Current Year Accomplishments

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Out-Year Objectives

Please see General Fund G001, Unit 4007 (Public Works General Fund Development Services) and Unit 4009 (Public Works General Fund Flood Plain Management).

Future Impacts

N/A

4422 - Development Services ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00360 - Engineering Manager II	4,340	6,077	1.00	1
00361 - Engineering Manager III	4,808	6,731	1.00	1
00700 - Engineering Technician II	2,099	2,930	1.00	1
00702 - Engineering Technician IV	2,420	3,393	1.00	1
00919 - Senior Public Works Inspector	2,802	3,939	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
Total			6.00	6

4423 - Survey Engineering

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	1,639,069	1,960,700	1,776,070	2,254,700	294,000
Services and Supplies	280,997	453,000	470,900	437,800	(15,200)
Other Charges	17,829	16,200	16,200	17,500	1,300
Capital Assets	0	45,000	25,000	10,000	(35,000)
Other Financing Uses	204,200	237,900	189,100	234,300	(3,600)
Total Appropriations	2,142,096	2,712,800	2,477,270	2,954,300	241,500
Charges for Services	2,269,768	2,618,100	2,413,700	3,425,100	807,000
Miscellaneous Revenues	1,106	0	50	0	0
Total Revenue	2,270,875	2,618,100	2,413,750	3,425,100	807,000
Net Cost	(128,779)	94,700	63,520	(470,800)	(565,500)
Full Time Equivalents		12.00		12.00	0.00
Authorized Positions		12		12	0

Unit Description

Provides surveying services and maintains maps and drawings.

Program Discussion

The FY 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of approximately 8.9%, or \$241,500, is due to an increase in Salaries and Benefits relating to new hires offset by decreases in Services and Supplies, Capital Assets, and Intrafund Allocation Expenditures. Revenue adjustments to the prior year's Adopted Budget reflect a net increase of \$807,000, or 30.8% of the prior year Adopted Budget. Financing is available within the fund to cover the net cost.

Current Year Accomplishments

Please see General Fund G001, Unit 4005 (Public Works General Fund Engineering Services).

Out-Year Objectives

Please see General Fund G001, Unit 4005 (Public Works General Fund Engineering Services).

Future Impacts

N/A

4423 - Survey Engineering

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00313 - Surveyor II	2,923	4,397	3.00	3
00315 - Surveyor IV	3,546	5,313	2.00	2
00359 - Engineering Manager I	3,971	5,560	1.00	1
00360 - Engineering Manager II	4,340	6,077	1.00	1
00361 - Engineering Manager III	4,808	6,731	1.00	1
00696 - Engineer IV	3,546	5,313	1.00	1
01926 - Survey Technician III	2,220	3,122	2.00	2
01927 - Survey Technician IV	2,420	3,393	1.00	1
Total			12.00	12

4431 - Watershed Protection General ISF

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	9,099,181	12,091,400	8,329,700	11,923,400	(168,000)
Services and Supplies	1,554,162	2,169,600	1,826,700	2,100,900	(68,700)
Other Charges	6,421	5,400	5,400	4,400	(1,000)
Capital Assets	(7,543)	65,000	65,000	83,000	18,000
Other Financing Uses	1,115,871	760,900	1,037,200	1,293,100	532,200
Total Appropriations	11,768,092	15,092,300	11,264,000	15,404,800	312,500
Intergovernmental Revenues	1,500	0	0	0	0
Charges for Services	10,385,788	15,081,200	9,905,900	14,875,300	(205,900)
Other Financing Sources	0	0	(9,900)	0	0
Total Revenue	10,387,288	15,081,200	9,896,000	14,875,300	(205,900)
Net Cost	1,380,804	11,100	1,368,000	529,500	518,400
Full Time Equivalents		72.00		68.00	(4.00)
Authorized Positions		72		68	(4)

Unit 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 FY2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 2.07% or \$312,500 is a combination of a net decrease in Salaries and Benefits mainly due to an increases in overtime, retirement contribution and 401K Plan; and a decrease in regular salaries, supplemental payments and workers' compensation insurance; a net decrease in Services and Supplies, mainly due to a decrease in facilities project, software maintenance agreements; and increase in communications, information technology and other professional & specialized services; 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 decrease of 1.37% or (\$205,900) of the FY24 Adopted Budget. This represents a decrease in anticipated revenue for services rendered. Financing is available to cover the net cost.

Current Year Accomplishments

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

Out-Year Objectives

4431 - Watershed Protection General ISF

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

Future Impacts

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	3.00	3
00276 - Water Resources Specialist II	2,402	3,370	2.00	2
00277 - Water Resources Specialist III	2,640	3,703	4.00	4
00278 - Water Resources Specialist IV	3,002	4,212	4.00	4
00359 - Engineering Manager I	3,971	5,560	5.00	5
00360 - Engineering Manager II	4,340	6,077	4.00	4
00361 - Engineering Manager III	4,808	6,731	2.00	2
00381 - Deputy Director Pub Wks Agy	5,324	7,454	3.00	3
00410 - Director Watershed Management	6,088	8,523	1.00	1
00422 - Supervising Contract Sup Spec	1,998	2,734	1.00	1
00695 - Engineer III	3,193	4,797	3.00	3
00696 - Engineer IV	3,546	5,313	9.00	9
00702 - Engineering Technician IV	2,420	3,393	3.00	3
00805 - Planner III	3,094	4,348	1.00	1
00908 - Hydrologist III	3,199	4,488	1.00	1
00909 - Hydrologist IV	3,551	4,979	1.00	1
00919 - Senior Public Works Inspector	2,802	3,939	2.00	2
01189 - Planner IV	3,457	5,101	4.00	4
01332 - Management Assistant II	1,742	2,438	3.00	3
01333 - Management Assistant III	1,873	2,621	2.00	2
01448 - Public Works Inspector III	2,528	3,545	5.00	5
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	3.00	3
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			68.00	68

4432 - Watershed Protection Operations and Maintenance ISF

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	6,088,853	7,939,100	6,450,500	7,790,000	(149,100)
Services and Supplies	1,128,733	1,050,800	1,098,700	1,238,200	187,400
Other Charges	3,517	3,500	3,500	3,500	0
Other Financing Uses	853,900	976,400	768,000	958,400	(18,000)
Total Appropriations	8,075,003	9,969,800	8,320,700	9,990,100	20,300
Charges for Services	7,611,246	9,874,600	8,151,100	9,723,800	(150,800)
Total Revenue	7,611,246	9,874,600	8,151,100	9,723,800	(150,800)
Net Cost	463,757	95,200	169,600	266,300	171,100
Full Time Equivalents		64.00		64.00	0.00
Authorized Positions		64		64	0

Unit 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 FY2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 0.20% or \$20,300 is a combination of a net decrease in Salaries and Benefits mainly due to decrease in extra help, overtime, supplemental payments, safe harbor, retiree health payment and workers' compensation insurance and increases in budgeted salaries, call back staffing, group insurance and 401K plan; a net increase in Services and Supplies, mainly due to an increase facilities and materials, cost allocation plan charges, temporary help and other professional & specialized services and employee benefits; and a decrease in maintenance supplies; 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 decrease of 1.53% or (\$150,800) of the FY24 Adopted Budget. This represents a decrease in anticipated revenue for services rendered. Financing is available to cover the net cost.

Current Year Accomplishments

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

Out-Year Objectives

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

Future Impacts

Please see Watershed Protection District funds S700-S740, Division 4200-4240.

4432 - Watershed Protection Operations and Maintenance ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00357 - Public Works Superintendent	3,533	4,947	2.00	2
00378 - Public Works Maint Worker III	1,748	2,334	26.00	26
00379 - Public Works Maint Worker IV	2,057	2,745	5.00	5
00381 - Deputy Director Pub Wks Agy	5,324	7,454	1.00	1
00695 - Engineer III	3,193	4,797	1.00	1
00696 - Engineer IV	3,546	5,313	1.00	1
00701 - Engineering Technician III	2,220	3,122	2.00	2
00702 - Engineering Technician IV	2,420	3,393	2.00	2
01010 - Equipment Operator II	2,581	2,711	5.00	5
01011 - Equipment Operator III	2,694	2,829	6.00	6
01012 - Equipment Operator IV	2,823	2,960	4.00	4
01090 - Public Works Maint Worker Spec	2,132	2,849	2.00	2
01137 - Supervisor-Public Works Maint	2,504	3,508	4.00	4
01332 - Management Assistant II	1,742	2,438	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
Total			64.00	64

4441 - Transportation General ISF

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,757,573	5,435,923	4,581,420	5,610,600	174,677
Services and Supplies	754,996	1,269,637	914,340	927,364	(342,273)
Other Charges	0	0	1,230	6,300	6,300
Capital Assets	0	10,000	15,100	95,500	85,500
Other Financing Uses	503,333	262,000	436,100	506,900	244,900
Total Appropriations	6,015,902	6,977,560	5,948,190	7,146,664	169,104
Charges for Services	6,039,300	7,088,600	6,431,600	7,147,600	59,000
Miscellaneous Revenues	0	0	38	0	0
Total Revenue	6,039,300	7,088,600	6,431,638	7,147,600	59,000
Net Cost	(23,398)	(111,040)	(483,448)	(936)	110,104
Full Time Equivalents		33.00		36.00	3.00
Authorized Positions		33		36	3

Unit 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 FY2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. A net increase in appropriations of 2.4% or \$169,104 is a combination of a net increase in Salaries and Benefits, mainly due to increases in Regular Salaries, 401K Plan and Retirement Contributions; a net decrease in Services and Supplies, mainly due to Facility Projects, and Facilities and Materials Sq. Ft. Allocation ISF; a net increase in Other Charges; a net increase in Capital Assets; and a net increase in Other Financing Uses.

Revenue adjustments to the prior year Adopted Budget reflect a net increase of 0.8% or \$59,000 of the prior year budget. This represents an increase in anticipated revenue for services rendered.

Current Year Accomplishments

Please see Road Fund S010, Division 4080.

Out-Year Objectives

Please see Road Fund S010, Division 4080.

Future Impacts

Please see Road Fund S010, Division 4080.

4441 - Transportation General ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00360 - Engineering Manager II	4,340	6,077	3.00	3
00361 - Engineering Manager III	4,808	6,731	1.00	1
00381 - Deputy Director Pub Wks Agy	5,324	7,454	1.00	1
00409 - Director Transportation	6,088	8,524	1.00	1
00695 - Engineer III	3,193	4,797	1.00	1
00696 - Engineer IV	3,546	5,313	9.00	9
00702 - Engineering Technician IV	2,420	3,393	10.00	10
00919 - Senior Public Works Inspector	2,802	3,939	1.00	1
01332 - Management Assistant II	1,742	2,438	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01448 - Public Works Inspector III	2,528	3,545	4.00	4
01611 - Administrative Assistant III	2,449	3,435	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
Total			36.00	36

4442 - Transportation Operations and Maintenance ISF

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	7,600,771	8,743,566	7,720,685	8,604,700	(138,866)
Services and Supplies	1,020,288	1,387,582	2,070,620	1,304,276	(83,306)
Other Charges	3,969	3,969	4,000	3,969	0
Other Financing Uses	1,002,200	1,129,800	884,400	1,143,200	13,400
Total Appropriations	9,627,228	11,264,917	10,679,705	11,056,145	(208,772)
Revenue from Use of Money and Property	24,005	23,500	23,500	24,200	700
Charges for Services	10,606,302	11,364,075	10,593,700	11,698,800	334,725
Total Revenue	10,630,307	11,387,575	10,617,200	11,723,000	335,425
Net Cost	(1,003,079)	(122,658)	62,505	(666,855)	(544,197)
Full Time Equivalents		78.00		78.00	0.00
Authorized Positions		78		78	0

Unit Description

The Transportation Operations and Maintenance ISF maintains the County Road system.

Program Discussion

The FY2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. A net decrease in appropriations of 1.9% or \$208,772 is a combination of a net decrease in Salaries and Benefits, mainly due to decreases in Regular Salaries; a net decrease in Services and Supplies, mainly due to Equipment Maintenance Contracts; and a net increase in Other Financing Uses.

Revenue adjustments to the prior year Adopted Budget reflect a net increase of 2.9% or \$335,425 of the prior budget. This represents an increase in anticipated revenue for services rendered.

Current Year Accomplishments

Please see Road Fund S010, Division 4080.

Out-Year Objectives

Please see Road Fund S010, Division 4080.

Future Impacts

Please see Road Fund S010, Division 4080.

4442 - Transportation Operations and Maintenance ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00357 - Public Works Superintendent	3,533	4,947	3.00	3
00378 - Public Works Maint Worker III	1,748	2,334	40.00	40
00379 - Public Works Maint Worker IV	2,057	2,745	2.00	2
00381 - Deputy Director Pub Wks Agy	5,324	7,454	1.00	1
00606 - Senior Tree Trimmer	2,365	2,718	2.00	2
01009 - Equipment Operator I	2,089	2,551	1.00	1
01010 - Equipment Operator II	2,581	2,711	2.00	2
01011 - Equipment Operator III	2,694	2,829	9.00	9
01012 - Equipment Operator IV	2,823	2,960	2.00	2
01090 - Public Works Maint Worker Spec	2,132	2,849	1.00	1
01137 - Supervisor-Public Works Maint	2,504	3,508	6.00	6
01155 - Maintenance Welder	2,951	3,099	1.00	1
01345 - Office Assistant III	1,545	2,160	2.00	2
01980 - Tree Trimmer II	2,222	2,551	6.00	6
Total			78.00	78

**Internal Service Funds
Water and Sanitation ISF**

Division 4450, Fund I110
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	7,461,303	8,959,190	7,674,000	11,207,831	2,248,641
Services and Supplies	2,352,014	2,711,226	2,741,884	2,981,817	270,591
Other Charges	57,171	55,500	55,500	58,000	2,500
Capital Assets	44,481	225,000	170,800	117,000	(108,000)
Total Appropriations	9,914,969	11,950,916	10,642,184	14,364,648	2,413,732
Revenue from Use of Money and Property	59,691	61,200	57,358	482,800	421,600
Charges for Services	9,139,785	11,300,853	9,678,493	13,733,341	2,432,488
Miscellaneous Revenues	23,872	31,000	31,000	16,000	(15,000)
Other Financing Sources	81,445	151,000	137,900	117,000	(34,000)
Total Revenue	9,304,792	11,544,053	9,904,751	14,349,141	2,805,088
Net Cost	610,176	406,863	737,433	15,507	(391,356)
Full Time Equivalents		60.00		72.00	12.00
Authorized Positions		60		72	12

Division Description

Water and Sanitation ISF

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4451 - Water and Sanitation Operations ISF	14,364,648	14,349,141	15,507	72.00
Total	14,364,648	14,349,141	15,507	72.00

4451 - Water and Sanitation Operations ISF

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	7,461,303	8,959,190	7,674,000	11,207,831	2,248,641
Services and Supplies	2,352,014	2,711,226	2,741,884	2,981,817	270,591
Other Charges	57,171	55,500	55,500	58,000	2,500
Capital Assets	44,481	225,000	170,800	117,000	(108,000)
Total Appropriations	9,914,969	11,950,916	10,642,184	14,364,648	2,413,732
Revenue from Use of Money and Property	59,691	61,200	57,358	482,800	421,600
Charges for Services	9,139,785	11,300,853	9,678,493	13,733,341	2,432,488
Miscellaneous Revenues	23,872	31,000	31,000	16,000	(15,000)
Other Financing Sources	81,445	151,000	137,900	117,000	(34,000)
Total Revenue	9,304,792	11,544,053	9,904,751	14,349,141	2,805,088
Net Cost	610,176	406,863	737,433	15,507	(391,356)
Full Time Equivalents		60.00		72.00	12.00
Authorized Positions		60		72	12

Unit Description

The 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 in five waterworks districts, three County Service Areas (CSA) Camarillo Utilities Enterprises (CUE), and Todd Road Jail. The service provided includes four potable water systems, 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:

District Area and Service(s)

Ventura County Waterworks District No. 1 Moorpark Water

Ventura County Waterworks District No. 1 Moorpark Wastewater Treatment Plant and Recycled Water

Ventura County Waterworks District No. 16 Piru Wastewater

Ventura County Waterworks District No. 17 Bell Canyon Water

Ventura County Waterworks District No. 19 Somis Water

Ventura County Waterworks District No. 38 Lake Sherwood Water

County Service Area (CSA) No. 29 North Coast Wastewater

County Service Area (CSA) No. 30 Nyeland Acres Wastewater

County Service Area (CSA) No. 34 El Rio Wastewater

Camarillo Utility Enterprise (CUE) Camarillo Airport Wastewater

Todd Road Jail Wastewater Treatment Plant in Santa Paula

Program Discussion

4451 - Water and Sanitation Operations ISF

The FY 2024-25 Preliminary budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net increase in appropriations of 19.4% (\$2413,700) is due to increases in Salaries and Benefits (\$2,248,600), Services and Supplies (\$270,600), Depreciation Expense (\$2,500), and a decrease in Fixed Asset purchases (\$108,000). A net increase in revenue of 24.3% (\$2,805,100) is primarily due to increase in Investment Income and other Income (\$406,600), PW Water & Sanitation operating funds (\$2,428,100) and Planning & Engineering Services (\$4,400) and decrease in Contributions from other Funds (\$34,000).

Current Year Accomplishments

- A. Participated in Low Income Household Water Assistance Program (LIWAP), resulting in \$8,522 of assistance to customers.
- B. Recognized by State Water Resources Control Board (SWRCB) for ongoing drought and conservation reporting.
- C. Rolled out Automated Meter Infrastructure (AMI) QR codes used by customers to quickly access online how-to video on the sign-up process.
- D. Monitoring a weekly 24-hour water usage report, to alert customers to sign up for AMI.
- E. Rolled out Invoice Cloud (IC) QR codes used by customers for quickly accessing online payments.
- F. Completed paperless process improvement event with IC realizing annual savings of \$81,000.
- G. Implemented a property liens module in the billing system.
- H. Approved recording and releasing property liens with the County Recorder's office with SECURE software.
- I. Removed Notice of Pending Shut-off door hangers in February 2024 with an automated phone call.
- J. Approved policy that water and/or sewer accounts can only be established by the property owner.
- K. Continued property liens on the tax roll for the collection of \$2,726.26 for unpaid services.

Out-Year Objectives

- A. Establish LIRA, SB606 & AB1668 Water Efficiency Standards.
- B. Increase customer sign-ups of AMI customer portal, which allows customers to monitor their water usage, and quickly determine leak events.
- C. Release Customer Engagement Portal with single sign-on between AMI portal and IC portal.
- D. Move from Cisco recorded phones to softphones that allow phone access via computer.
- E. Release a new bill format that will display usage in gallons and HCF, include QR codes for AMI and IC, will be easier to read with color coded payment due sections, and provide a savings of \$0.55 per mailing by moving the address location and using double window envelopes.

Future Impacts

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,626	2,276	1.00	1
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00031 - Administrative Assistant II	2,226	3,123	2.00	2
00360 - Engineering Manager II	4,340	6,077	2.00	2
00381 - Deputy Director Pub Wks Agt	5,324	7,454	1.00	1
00404 - Accounting Assistant II	1,606	2,249	3.00	3
00405 - Senior Accounting Assistant	1,767	2,474	1.00	1

4451 - Water and Sanitation Operations ISF

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00408 - Director Water & Sanitation	6,088	8,524	1.00	1
00461 - Water/Wastewater Svcs Wrkr I	2,153	2,799	1.00	1
00462 - Water/Wastewater Svcs Wrkr II	2,477	3,220	21.00	21
00463 - Sr Water/Wastewater Srv Wrkr	2,862	3,863	10.00	10
00464 - Water/Wastewater Svcs Sprvsr	3,434	4,636	5.00	5
00467 - Water/Wastewater Svcs Sprndnt	3,816	5,343	2.00	2
00468 - Water/Wastewater Lab Technician	2,397	3,356	3.00	3
00469 - Water/Wastewater Lab Manager	3,657	5,121	1.00	1
00696 - Engineer IV	3,546	5,313	5.00	5
00702 - Engineering Technician IV	2,420	3,393	2.00	2
00919 - Senior Public Works Inspector	2,802	3,939	1.00	1
01333 - Management Assistant III	1,873	2,621	1.00	1
01448 - Public Works Inspector III	2,528	3,545	1.00	1
01611 - Administrative Assistant III	2,449	3,435	2.00	2
01700 - Manager-Water & Sanitation	5,533	7,746	1.00	1
01707 - Staff/Services Specialist I	2,734	3,919	1.00	1
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
01710 - Staff/Services Manager II	3,529	4,940	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
Total			72.00	72

Public Protection District

Public Protection District
Ventura County Fire Protection District

Division 2700, Fund S600
Dustin Gardner, Fire Chief

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	149,532,010	163,854,139	155,004,702	173,591,654	9,737,515
Services and Supplies	42,708,645	38,833,426	59,287,111	47,134,250	8,300,824
Other Charges	699,201	0	329,809	278,300	278,300
Capital Assets	23,674,587	50,133,964	78,072,838	23,923,923	(26,210,041)
Other Financing Uses	0	0	115,538	0	0
Appropriations for Contingencies	0	500,000	0	500,000	0
Total Appropriations	216,614,443	253,321,529	292,809,998	245,428,127	(7,893,402)
Taxes	177,783,748	180,907,255	187,636,004	193,188,695	12,281,440
Licenses Permits and Franchises	1,300,203	1,570,047	1,104,713	1,326,207	(243,840)
Fines Forfeitures and Penalties	51,514	40,537	40,537	43,968	3,431
Revenue from Use of Money and Property	4,114,302	1,062,577	4,812,567	2,338,246	1,275,669
Intergovernmental Revenues	30,111,796	24,513,319	31,535,923	26,451,454	1,938,135
Charges for Services	11,660,503	10,791,785	9,307,386	10,396,680	(395,105)
Miscellaneous Revenues	12,889,135	8,006,174	14,884,295	5,050,703	(2,955,471)
Other Financing Sources	2,476,215	3,074,844	3,322,943	3,074,844	0
Total Revenue	240,387,416	229,966,538	252,644,368	241,870,797	11,904,259
Net Cost	(23,772,973)	23,354,991	40,165,630	3,557,330	(19,797,661)
Full Time Equivalents		664.00		664.00	0.00
Authorized Positions		665		665	0

Division Description

The Fire Protection District is a dependent special district within the County of Ventura that was created by a special election held in 1928 to provide services for the unincorporated areas of the County and seven cities in the County: Thousand Oaks, Simi Valley, Moorpark, Camarillo, Port Hueneme, Ojai, and Santa Paula. The purpose of the Fire District is to protect life and property by providing fire suppression, protection, emergency medical aid, education, hazardous material monitoring, rescue services, and other related emergency services. In 2023, the Fire District maintained 33 fire stations and responded to approximately 53,661 fires, rescues, and public service calls. The Fire District will continue to work toward the goal of providing emergency service delivery and reducing the severity and number of fire-related incidents.

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
2701 - Fiscal and Admin	27,266,763	26,534,973	731,790	41.00
2711 - Prevention	5,772,298	5,659,277	113,021	31.00
2721 - Operations and Support Services	206,324,066	209,676,547	(3,352,481)	592.00
2731 - Fire Capital Projects	6,065,000	0	6,065,000	0.00
Total	245,428,127	241,870,797	3,557,330	664.00

2701 - Fiscal and Admin

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	8,030,296	8,837,775	7,996,093	9,001,162	163,387
Services and Supplies	12,544,810	13,394,346	12,940,057	16,771,032	3,376,686
Capital Assets	725,590	938,948	579,669	994,569	55,621
Appropriations for Contingencies	0	500,000	0	500,000	0
Total Appropriations	21,300,695	23,671,069	21,515,819	27,266,763	3,595,694
Taxes	23,301,829	24,902,422	22,247,746	26,084,416	1,181,994
Fines Forfeitures and Penalties	6,752	5,580	4,806	5,937	357
Revenue from Use of Money and Property	581,027	139,451	560,140	308,825	169,374
Intergovernmental Revenues	131,116	132,559	114,181	130,780	(1,779)
Charges for Services	0	0	0	0	0
Miscellaneous Revenues	2,365	5,015	5,015	5,015	0
Total Revenue	24,023,089	25,185,027	22,931,888	26,534,973	1,349,946
Net Cost	(2,722,393)	(1,513,958)	(1,416,069)	731,790	2,245,748
Full Time Equivalents		40.00		41.00	1.00
Authorized Positions		40		41	1

Unit 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 2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted budget. Salaries and Benefits reflect an increase of \$163K, primarily due to general salary increases. Services and Supplies reflects an increase of \$3.4M primarily due to desktop replacement, mobile computers and monitors and employee benefit ISF charges. Revenue reflects an increase of \$1.3M from the prior year's adopted budget, primarily due to increased Secured Property Taxes.

Current Year Accomplishments

2701 - Fiscal and Admin

- Continued to successfully recruit and onboard a diverse Fire Academy with nearly half representing minority groups and female employees.
- Helped the Fire Department achieve nearly 100% mandatory training compliance.
- Improved competitive promotional hiring processes throughout the Fire Department, including implementation of a new physical fitness assessment and written exam process.
- Successfully conducted the Girls' Fire Camp and Junior Fire Academy, as well as conducting multiple Explorer training academies in-person post-COVID.
- Increased outreach to underrepresented communities in Ventura County by partnering with CBOs, local schools, and by increasing attendance at job fairs and community events to introduce Fire Service careers and to promote avenues for how to begin a career in Fire Service.
- Increased use of social media for Fire Department recruitment activity to attract a diverse pool of candidates and engage various demographics, this includes creating dedicated, recruitment oriented social media pages on all platforms with targeted posts offering details on application procedures and hiring process tips.
- Continued participation by all Fire personnel to attend the Museum of Tolerance Leadership and professional development. Attendance is required for all personnel on promotional lists.
- Began process to automate all Human Resource records with department File Net program.
- Assist EMS in upgrading controlled substance drug safes installed at fire stations.
- Provided network connectivity and supported the Fire headquarters move to the new building in Thousand Oaks.
- Implemented Manage, Detection & Response (MDR) security monitoring on the Computer Aided Dispatch systems at the Fire Communications Center and Backup Dispatch Center.
- Performed annual FleetFocus system updates and redesigned digital "dashboards" at the Fleet Maintenance facility.

Out-Year Objectives

- Continue to promote opportunities that will facilitate diversity hiring and employment in all levels of the Fire Department.
- Continue to maintain department-wide mandatory training compliance rate at 80% or greater.
- Continue to promote and facilitate training/courses concerning cultural awareness and unconscious bias.
- Continue to partner with community-based organizations to develop outreach programs that introduce careers in Fire Service to youth in underrepresented areas of our county.
- Develop a youth dispatch explorer program in partnership with local high schools and community colleges.
- Review, revise, and update current job analyses for all safety positions and physically demanding classifications within the department.
- Update the current VCFD.org webpage with separate landing pages for Fire Fighter, Fire Control Worker and Dispatch recruitments and in collaboration with the Public Information Officer team, create information videos for each area.
- Complete the electronic filing system for all Human Resource records with Fire Department File Net.
- Implement the use of background software to streamline and expedite our background process for new hires.
- Configure IT equipment for upgraded dispatch console furniture at the primary dispatch center.
- Assist the emergency services bureau in evaluating and selecting a new hardware platform to support the Mobile Computer/Automatic Vehicle Location systems installed in all emergency response vehicles.

Future Impacts

2701 - Fiscal and Admin

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00020 - Administrative Aide	1,626	2,276	1.00	1
00030 - Administrative Assistant I	2,025	2,833	1.00	1
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00370 - Fire Division Chief	5,748	7,743	1.00	1
00405 - Senior Accounting Assistant	1,767	2,474	4.00	4
00465 - County Fire Chief	7,986	11,182	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1
00647 - Accounting Technician	1,944	2,721	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	3.00	3
00748 - Program Administrator III	3,140	4,396	1.00	1
00751 - Assist Fire Chief	6,398	8,958	3.00	3
00811 - Accountant II	2,545	3,563	2.00	2
00812 - Senior Accountant	2,799	3,919	3.00	3
00813 - Principal Accountant	3,215	4,501	1.00	1
00920 - Deputy Chief Fire Services	7,194	10,071	1.00	1
00923 - Senior Finance Analyst	3,557	4,979	1.00	1
00926 - Fire Battalion Chief	5,144	7,203	1.00	1
00947 - Manager, Accounting II	4,116	5,763	1.00	1
00996 - Fire Info Systems Manager	4,801	6,722	1.00	1
01024 - Office Systems Coordinator III	2,866	4,020	2.00	2
01332 - Management Assistant II	1,742	2,438	1.00	1
01333 - Management Assistant III	1,873	2,621	2.00	2
01338 - Management Assistant IV-C	2,449	3,429	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1
01615 - Administrative Assistant IV	2,692	3,776	1.00	1
01621 - Office Systems Coordinator IV	3,406	4,524	1.00	1
01709 - Staff/Services Manager I	3,291	4,608	1.00	1
01786 - Administrative Svcs Drctr III	5,253	7,355	1.00	1
01810 - Manager-Fire Prevention Svcs	4,735	6,630	1.00	1
Total			41.00	41

2711 - Prevention

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	4,719,718	5,129,184	5,059,327	5,207,998	78,814
Services and Supplies	406,954	527,100	598,426	564,300	37,200
Total Appropriations	5,126,671	5,656,284	5,657,753	5,772,298	116,014
Taxes	4,248,424	4,051,701	4,679,589	4,028,559	(23,142)
Licenses Permits and Franchises	1,300,203	1,570,047	1,104,713	1,326,207	(243,840)
Fines Forfeitures and Penalties	1,231	908	1,011	917	9
Revenue from Use of Money and Property	97,169	22,689	117,820	47,696	25,007
Intergovernmental Revenues	23,906	21,568	24,017	20,198	(1,370)
Charges for Services	32,913	235,700	28,460	235,700	0
Miscellaneous Revenues	0	0	0	0	0
Total Revenue	5,703,846	5,902,613	5,955,610	5,659,277	(243,336)
Net Cost	(577,175)	(246,329)	(297,857)	113,021	359,350
Full Time Equivalents		32.00		31.00	(1.00)
Authorized Positions		32		31	(1)

Unit Description

Fire Prevention Bureau is comprised of functional units that are both interrelated and mutually supportive. The Department utilizes the "three E's" of fire prevention - Education, Engineering, and Enforcement - as a means to promote and create safe environments and reduce fire risk within the community.

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 various 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 ongoing 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 2024-25 Preliminary Budget reflects minimal operational and revenue changes from the prior year Adopted Budget.

Current Year Accomplishments

- Worked with RMA to develop an enhanced Accela GIS experience via upgraded layers and scripting.

2711 - Prevention

- Crystal Reports updated to allow upgrade to new version of Accela Automation.
- Worked with CGA to further improve the VCFD mobile inspector application.
- Completed 100% of known state-mandated property annual inspections for R-1, R-2, R-2.1, R-4 and E occupancies.
- Completed mandated annual inspections of all Fire District Facilities.
- Obtained grant funding to develop and implement an Assembly occupancy inspection program.
- Created a Special hazard occupancy inspection Accela record to support the development inspection program in special hazard occupancies.
- Permitted and provided conditions in coordination with USCG for the Port of Hueneme to receive hazardous materials.
- Prototype internal FHRP iPad application developed and undergoing user testing with full implementation scheduled for 2025 FHRP season.
- Assisted with 4 new Firewise USA Communities being recognized in Good Standing
- State SRA FHSZ maps received State approval.
- New Ember Cast and Hazardous Fire Area map layers developed as part of Ojai Fire Safe Council Grant that VCFD added funding for.

Objectives

- Continue to Explore the use and development of and IVR (Inspection Voice Request) system to interface with Accela.
- Implementation of more business through the public portal ACA.
- Continue to enhance the CGA mobile inspector app to leverage more functionality.
- Work with RMA to upgrade and move Accela Automation to Accela Cloud services.
- Continue to leverage the automation capability of Accela via scripting and updating workflow.
- Develop / Obtain a service request system for Accela work orders specific to Fire District
- Develop and implement Inspection automation messaging.
- Continue to complete 100% of known state-mandated property annual inspections for R-1, R-2, R-2.1, R-4 and E occupancies.
- Continue to manage and coordinate repairs for annual inspections of all Fire District Facilities.
- Follow up with new Assembly occupancy inspection program open enforcement and establish a re-occurring inspection frequency based on a review of collected risk and hazard data.
- Build out the Special hazard occupancy inspection program to include additional properties.
- Develop an internal policy for professional development and State of CA certification of Fire Prevention Staff.
- Review and sync in coordination with HR all Fire Prevention Job. Classifications for minimum qualifications, duties, and responsibilities.
- Continue to Lead the effort to get more communities Firewise certified. The certification will help with a reduction in insurance rates.
- Work with State Fire Marshal to review and approve the updated LRA FHSZ maps when released.
- Update VCFPD Ordinance 29 – Fire department Access, along with the Access Standard.
- Continue with a public educational awareness campaign introducing the new State Zone 0 defensible space, wildland fire prevention, ember zone, and home hardening improvements.
- Continue to work with local stakeholders in obtaining grant funds and implementing programs to better prepare our county for wildfires and limit the loss of life and property.
- Continue to Participate in State WUI Committees on code development.

Out-Year Objectives

- Continue to Explore the use and development of and IVR (Inspection Voice Request) system to interface with Accela.
- Implementation of more business through the public portal ACA.
- Continue to enhance the CGA mobile inspector app to leverage more functionality.

2711 - Prevention

- Work with RMA to upgrade and move Accela Automation to Accela Cloud services.
- Continue to leverage the automation capability of Accela via scripting and updating workflow.
- Develop / Obtain a service request system for Accela work orders specific to Fire District
- Develop and implement Inspection automation messaging.
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- Continue to manage and coordinate repairs for annual inspections of all Fire District Facilities.
- Follow up with new Assembly occupancy inspection program open enforcement and establish a re-occurring inspection frequency based on a review of collected risk and hazard data.
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- Continue to Participate in State WUI Committees on code development.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Inspections conducted by next business day 90% of time	Percent	90.00	85.00	90.00	91.00	90.00
Complete Plan/Application Review within 15 days 80% time	Percent	80.00	61.00	80.00	72.00	80.00

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00454 - Agency Public Info Officer III	4,103	5,744	1.00	1
00623 - Program Administrator II	2,999	4,199	2.00	2
00750 - Fire Captain	4,469	5,388	1.00	1
00770 - Firefighter	3,062	4,075	1.00	1
01345 - Office Assistant III	1,545	2,160	1.00	1

2711 - Prevention

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01569 - Senior Fire Inspector	2,922	4,098	4.00	4
01570 - Fire Inspector II	2,628	3,686	13.00	13
01572 - Fire Inspector I	2,506	3,510	3.00	3
01782 - Fire Prevention Officer NS	3,767	5,002	5.00	5
Total			31.00	31

2721 - Operations and Support Services

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Salaries and Employee Benefits	136,781,997	149,887,180	141,949,282	159,382,494	9,495,314
Services and Supplies	29,746,650	24,711,980	44,785,544	29,298,918	4,586,938
Other Charges	699,201	0	329,809	278,300	278,300
Capital Assets	15,456,702	11,205,016	22,581,825	17,364,354	6,159,338
Other Financing Uses	0	0	115,538	0	0
Total Appropriations	182,684,550	185,804,176	209,761,998	206,324,066	20,519,890
Taxes	150,233,495	151,953,132	160,708,669	163,075,720	11,122,588
Fines Forfeitures and Penalties	43,531	34,049	34,720	37,114	3,065
Revenue from Use of Money and Property	3,436,106	900,437	4,134,607	1,981,725	1,081,288
Intergovernmental Revenues	29,956,774	24,359,192	31,397,725	26,300,476	1,941,284
Charges for Services	11,627,589	10,556,085	9,278,926	10,160,980	(395,105)
Miscellaneous Revenues	10,905,372	4,658,715	11,536,836	5,045,688	386,973
Other Financing Sources	2,476,215	3,074,844	3,322,943	3,074,844	0
Total Revenue	208,679,082	195,536,454	220,414,426	209,676,547	14,140,093
Net Cost	(25,994,533)	(9,732,278)	(10,652,428)	(3,352,481)	6,379,797
Full Time Equivalents		592.00		592.00	0.00
Authorized Positions		593		593	0

Unit Description

Emergency and Support Services fulfill the core function of the Fire Protection District. The Fire Protection District is an all-hazard, full-service fire department with 33 fire stations across the County that are staffed 24-hours a day to respond to emergencies and public service needs.

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 bulldozers to create firebreaks, conducts backfiring operations, and utilizes (2) Fire Department Firehawk helicopters for Fire District and Sheriff missions. Emergency Services is also responsible for the Fire Communications Center, regional dispatch communications, and mapping services.

Support Services consist of the Vehicle Maintenance Unit, the Supply Unit, Telecommunication Services, Training, Emergency Medical Services (EMS), and Facilities.

The Vehicle Maintenance Unit (VMU) 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 downtime 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 unit's efficiency.

2721 - Operations and Support Services

Telecommunications Services (Telecom) manages all District radio, wireless and hardline communications.

The Training Division facilitates training for new and current employees. In partnership with all Bureaus, employees are offered quality training specific to the needs of the District. Training ranges from office systems to live-fire training. The Training Division cooperates with outside agencies and utilizes a regional approach whenever possible. This Division conducts equipment testing and maintains instructor cadres of subject matter experts.

The EMS Division delivers training for First Responders and other staff. This Division maintains strict compliance with local, state, and Federal standards as they pertain to 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 stations and seven 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 FY2024-25 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Salaries and Benefits reflect an increase of \$9.5M primarily due to general salary increase and 15 new positions (13 Fire Control Workers, Investigator Specialist and Fire Division Chief). Service and Supplies reflect an increase of \$4.5M primarily due to Radio Communication ISF, Utilities, and Personal Protective Equipment. Fixed Assets reflect an increase of \$6.2M primarily due to the Motorola VHF Simulcast Radio Equipment upgrade and the Microwave Network. Revenue reflects an increase of \$14M primarily due to an increase in Secured Property Taxes and Gray Book funding.

Current Year Accomplishments

- Onboarded one additional Fire Equipment Mechanic and replaced one vacant mechanic position.
- Continued ASE and EVT training to certify Fire Equipment Mechanics.
- Designed and implemented new time tracking program for payroll timecards.
- Placed two Tiller Aerials in service.
- Placed four of the five Type 1 Pumpers in service.
- BME received 8 chassis for the type 3 Wildland Pumpers.
- Ordered the final three Type 3 Wildland Pumpers.
- Received 5 Wildland Crew Transports and put 1 in service.
- Received and put in service 4 new Rescue Ambulances.
- Received and put in service 1 Mechanics Lube Truck.
- Upfit and put in service 2 Assistant Chief and 2 Division Chief vehicles.
- 100% completion of Annual PM program.
- Continued to maintain 90%+ uptime for the entire fleet despite supply chain challenges.
- Station safes have been installed.
- Gurney and Lucas training has been provided to all station personnel.
- Cardiac arrest review and QI continues.
- Provided two 8-hour CE days open to all first responders in the county.
- Sent 16 EMTs and paramedics to a cadaver lab in Texas for anatomy training.
- Integrated Image Trend update and NIFIRS training.
- Reviewed our digital HIPPA compliance.

2721 - Operations and Support Services

- Implemented new Hand Crew 14 including a new facility, vehicles, tools, equipment, and training.
- Completed project specific analysis and CEQA compliance for Haley VTP.
- Completed fuel treatment through grazing program around Reagan Library, Sisar Rd., and Moorpark Home Acres.
- Continued implementation of Coulson exclusive use CH-47 helicopter.
- Received commitments from VCSO and OPD to move forward with implementing CAD-to-CAD with Central Square Unify.
- Developed response plans and facilitated the deployment/utilization of Rescue Ambulances.
- Put new US&R/Swiftwater support vehicle (TS&R 54) in service at Fire Station 54.
- Replaced/upgraded various legacy tools/equipment on both US&R apparatus (i.e., chainsaws, search cameras, power tools, scene lighting, FOG/SOG's, lumber, etc.) to ensure operational readiness and uniformity amongst apparatus.
- Purchased rapid deploy Rescue Raft to enhance our Swiftwater rescue capabilities.
- Deployed VCSO Medcat with TEMS on multiple "Plan 2 Flood" during flooding in Oxnard/Port Hueneme which assisted with multiple rescues of residents.
- TEMS Cadre taught RTF and "Stop the Bleed" to 2 VCSO academies.
- Implementation of Squad 41 (RA41).
- Day engine consolidation.
- Assisted in AG Pass Program.
- Acquired Lucas Devices.
- Procured and installed upgraded fire station alerting equipment at twelve fire stations.
- Programmed and deployed 500 new all-band portable radios to sworn staff.
- Completed new FDA PPE requirement for Advanced turnout Inspections.
- Outfitted Reserve Rescue Ambulances.
- Facilitated the 60th Fire Academy, total number of 29 VCFD Graduates.
- Facilitated Fire Control Worker Academy.
- Facilitated Truck Academy (In- service Training).
- Construction for A & B Burn Buildings and Ladderland Props started.
- Conducted large scale Op Area in-service training at acquired structure at Port of Hueneme.
- Completed inventory for 5 Reserve Fire Engines to the Training Division to support Training and operational needs during draw down or large incidents.
- Completed video content to support Training and operational changes within the department and Operational Area (Communication changes, Marine Incidents and Vessel Fire Awareness video, started project on RT-130 as Op Area Project).
- Completed numerous facility improvements at the RTC.
- Took possession of 2 additional Pump Pods to continue to enhance pump training and water saving. (Reached the goal of having a total of 5 Pump Pods, 1 for each Battalion).
- Facilitated CICC courses.
- Developed and assigned all compliance training.
- Utilized JAC Funds to purchase equipment to support Training (Rescue 42 Struts, Nozzles and Fittings for Pump Pods, Video Equipment for Training Videos).
- Supported Engineer and Captain Promotional exams.

2721 - Operations and Support Services

Out-Year Objectives

- Expand our internship program to 2 interns. 1 automotive 1 truck.
- Reorganize Fleet offices to be centralized on the 1st floor.
- Continue Fire Mechanic training and certification.
- Upfit and put in service multiple Command vehicles.
- Put in service 4 new type 1 pumpers.
- Receive and put in service 1 Water Tender.
- Continue retrofit of hose reels on pumpers.
- Complete 100% of annual Preventive Maintenance.
- Continue to maintain > 90% fleet uptime on average.
- Implement Motorpool module through Assetworks.
- Implement Fuel Focus through Assetworks.
- Implement Assetworks Smart Apps.
- Coordinate 12 lead and 15 lead EKG instruction for pre-hospital care.
- Bring 20 more LUCAS devices to the field.
- Update and maintain QA QI program.
- Develop a captain paramedic program.
- Monitor personnel narratives on image trends to be complete and accurate.
- Continue to provide prescription safety eyewear for all personnel.
- Developing a whole blood treatment protocol and treatment plan.
- Place more ALS units into service.
- Revamp the SCBA health questionnaire.
- Replace all apparatus safes to biometric technology.
- Bring new electronic Narc tracking on board.
- Purchase new chipper to assist with increase in fuels treatment projects.
- Purchase new Jet Fuel Tender for VCAU to be able to fuel helicopters at off-airport helispots.
- Purchase appropriate bench stock inventory of needed parts for Firehawk helicopters.
- Support FCC personnel development through Dispatch, IROC, and leadership course attendance (EMD/EFD, C-110, C-130, D-130, South Ops visits/training, LAFD Leadership Academy, National Fire Academy Leadership).
- Implement CAD-to-CAD with VCSO and OPD while working to engage remaining PSAPS for their participation.
- Strive to attain ACE accreditation through IAED for EMD and/or EFD.
- Finalize layout, purchase, and install consoles in the FCC Dispatch floor.
- Develop an annual US&R refresher/competency program.
- Develop an annual Swiftwater refresher/competency program.
- TEMS medics will assist in the development of the Whole Blood program.
- Move forward with UAS Program.
- Reintroduce Standards of Cover Study.
- Enhance Op Area coverage and Support Company coverage.
- Implement CICC Succession planning and training.
- Upgrade wireless network connectivity in the hazardous materials response trailer (HM50).

2721 - Operations and Support Services

- Support construction and move to new fire station 29 in Santa Paula.
- Procure and install upgraded fire station alerting equipment at final five approved fire stations.
- Add IP alerting capabilities to the fire station alerting system for all fire stations.
- Procure and continue installing APX8500 secondary mobile radios in all Type 1 first run, Type 1 reserve, and Type 3 engines.
- Continue working with ITSD on finalizing the design of the forthcoming new microwave infrastructure and Public Safety Radio Network (PSRN).
- Support the transition of 9-1-1 telephone service to California's statewide ESInet service.
- Implement VoIP telephone systems at up to four additional fire stations.
- Continue work to streamline Annex Processes.
- 100% compliance for advanced turnout inspections.
- Purchase Driving Simulator to enhance Drivers Training of emergency vehicles.
- Implementation of A & B Live Fire Buildings once construction is complete.
- Continue to get Cadre members qualified as State, NWCG, FEMA Instructors.
- Host Train-the-Trainer courses to support Cadres.
- Support Engineer and Captain promotional processes.

Future Impacts

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Maintain 90% availability for aerial equipment	Percent	90.00	87.00	90.00	93.00	90.00
Maintain 90% availability for fire engines	Percent	90.00	97.00	90.00	97.00	90.00
Dispatch calls within 2 minutes 90% of the time	Percent	90.00	93.00	90.00	93.00	90.00
Pre-arrival instructions on 85% of calls for medical assist	Percent	85.00	93.00	99.00	94.00	99.00
First unit on scene in 12 min for rural areas 90% of time	Percent	90.00	82.00	90.00	89.00	90.00
First unit on scene in 8.5 min in suburban areas 90% of time	Percent	90.00	90.00	90.00	90.00	90.00
Extinguish 95% of all wildfires at 10 acres or less	Percent	95.00	100.00	95.00	97.00	95.00

2721 - Operations and Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
00031 - Administrative Assistant II	2,226	3,123	1.00	1
00318 - Warehouse Manager	2,245	3,092	1.00	1
00324 - Fire Control Worker	1,576	2,109	44.00	44
00325 - Senior Fire Control Worker	1,742	2,320	4.00	4
00370 - Fire Division Chief	5,748	7,743	3.00	3
00445 - Manager-Heavy Equip & Flt Svcs	4,821	5,411	1.00	1
00446 - Chief Heavy Equipment	3,686	5,161	1.00	1
00623 - Program Administrator II	2,999	4,199	1.00	1
00648 - Senior Accounting Technician	2,086	2,925	1.00	1
00748 - Program Administrator III	3,140	4,396	1.00	1
00750 - Fire Captain	4,469	5,388	122.00	122
00751 - Assist Fire Chief	6,398	8,958	1.00	1
00760 - Fire Engineer	3,836	4,625	115.00	115
00765 - Fire Equipment Operator	3,910	5,195	3.00	3
00770 - Firefighter	3,062	4,075	178.00	178
00801 - Garage Attendant	1,350	1,821	2.00	2
00869 - Heavy Equip Service Wkr	1,635	2,079	3.00	3
00891 - Fire Communications Manager	4,433	6,207	1.00	1
00926 - Fire Battalion Chief	5,144	7,203	18.00	18
01035 - Assist Emergency Comm Manager	4,053	5,674	1.00	1
01048 - Fire Investigator Specialist	4,595	5,540	4.00	4
01173 - Program Assistant	2,726	3,817	1.00	1
01174 - Senior Program Administrator	3,529	4,940	3.00	3
01313 - Inventory Management Asst II	1,431	2,000	3.00	3
01315 - Inventory Management Asst III	1,537	2,150	1.00	1
01345 - Office Assistant III	1,545	2,160	4.00	4
01377 - Hazardous Materials Specialist	4,469	5,388	1.00	1
01501 - Telecom Network Specialist II	2,880	3,629	2.00	2
01502 - Telecom Network Specialist III	3,142	3,956	1.00	1
01503 - Telecom Network Supervisor	2,734	3,837	1.00	1
01601 - Facility Operation Spec II	3,549	5,065	1.00	1
01602 - Facility Project Manager	4,338	6,073	1.00	1

2721 - Operations and Support Services

Program Position Detail

Class	Biweekly Salary Range		FY 2024-25 Preliminary	
	Min	Max	FTE	ATH
01603 - Facility Project Specialist	3,549	5,065	2.00	2
01706 - Data Communications Specialist	4,091	4,936	2.00	2
01708 - Staff/Services Specialist II	2,950	4,214	1.00	1
01711 - Staff/Services Manager III	3,785	5,300	1.00	1
01712 - Parts Specialist	1,661	2,324	2.00	2
01807 - Fire Equipment Mechanic II	3,074	3,222	10.00	10
01808 - Senior Fire Equipment Mechanic	3,424	3,595	2.00	2
01869 - Telecom Network Installer III	2,376	2,994	1.00	1
01956 - Supervisor-Public Safety Disp	3,524	4,934	6.00	6
01957 - Public Safety Dispatcher II	2,760	3,864	36.00	37
02031 - GIS Analyst	3,207	4,260	1.00	1
02038 - Senior GIS Specialist	2,600	3,640	2.00	2
Total			592.00	593
N0622 - Program Administrator I-NE	2,677	3,749	1.00	1

2731 - Fire Capital Projects

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	10,232	200,000	963,084	500,000	300,000
Capital Assets	7,492,295	37,990,000	54,911,344	5,565,000	(32,425,000)
Total Appropriations	7,502,527	38,190,000	55,874,428	6,065,000	(32,125,000)
Miscellaneous Revenues	1,981,399	3,342,444	3,342,444	0	(3,342,444)
Total Revenue	1,981,399	3,342,444	3,342,444	0	(3,342,444)
Net Cost	5,521,128	34,847,556	52,531,984	6,065,000	(28,782,556)

Unit Description

Encompasses all capital projects for the Fire Protection District, including the construction of new fire stations and support facilities.

Program Discussion

The FY 2024-25 Preliminary Budget reflects operational changes from the prior year's Adopted Budget with a decrease of \$32M in Capital projects. Financing is available within the Fire Protection District Fund to cover the net cost.

Planned projects for FY 2024-25 include:

- Communication Towers for FS 21 & 41 \$450K
- New HQ A&E Main floor remodel, small project remodels & Air conditioning system \$2.1M
- New HQ A&E for solar system and electric vehicle infrastructure \$300K
- Fire Station 25 A&E completion and installation of upsized generator \$90K
- Fire Station 28 A&E for apparatus bay heightening, fitness building & shop remodel \$300K
- Fire Station 29 PWA project management fees for construction of new station and OCFI equipment \$445K
- Fire Station 31 A&E for station replacement \$800K
- Fire Station 41 A&E & purchase of a new generator \$190K
- Fire Station 45 A&E for apparatus bay heightening and roof replacement \$200K
- RTC PWA project management fees, fuel island, and new parking lot \$1.2M

Current Year Accomplishments

- Purchased 98,841 SF building for new VCFD Headquarters
- Started construction of 5,431 GSF class A and 12,346 GSF class B burn building and ladder prop. at the Regional Training Center (RTC) in Camarillo.
- Completed construction of temporary Fire Station 29 in Santa Paula to be used during construction of Fire Station 29.
- Started construction of Fire Station 29 in Santa Paula. 13,070 SF fire station with 7 dorms, BC quarters, 2 drive through apparatus bays and one back-in bay.
- Completed 3 grant funded communication towers at Fire Station 30 in Thousand Oaks, Fire Station 53 in Port Hueneme, and Fire Station 54 in Camarillo.
- Started A&E for Fire Station 28 in Piru for raising the height of apparatus bay and adding a gym and shop.
- Painted the exterior of Fire Station 22 in Miners Oaks, Fire Station 39 in Newbury Park, and Fire Station 44 in Simi Valley.

2731 - Fire Capital Projects

- Completed the addition of two new restrooms and showers at the RTC in Camarillo.
- Completed the addition of two new restrooms and showers at Fire Hand Crew 13 in Santa Paula.
- Completed air compressor replacement at vehicle maintenance unit in Oxnard.

Out-Year Objectives

- Complete construction of FS34 in Thousand Oaks. 11,027 SF fire station with 7 dorms and 2 drive through apparatus bays. The station also has 2,027 SF ancillary building with 3 back-in bays.
- Complete construction of class A and class B burn buildings and ladder prop. at the RTC in Camarillo
- Complete Fuel Island and new parking lot at RTC.
- Complete construction of FCC radio tower.
- Start A&E for various new VCFD Headquarters tenant improvement projects.
- Complete Fire Station 25 in Rincon generator project.
- Start A&E for Fire Station 28 and Fire Station 45 apparatus bay heightening projects.
- Start A&E for Fire Station 31 station replacement project.
- Complete remodel of Battalion Chief Quarters and Station restroom at Fire Station 41 in Simi Valley.
- Complete A&E for generator replacement at Fire Station 41 in Simi Valley.
- Replace roof and HVAC system at Fire Station 42 in Moorpark.
- Implement new Facility Maintenance Software.

Future Impacts

Watershed Protection District

**Watershed Protection District
Watershed Protection District Administration**

Division 4200, Fund S700
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,613,064	7,088,859	3,936,300	5,504,982	(1,583,877)
Capital Assets	39,810	125,000	10,000	155,000	30,000
Total Appropriations	3,652,874	7,213,859	3,946,300	5,659,982	(1,553,877)
Taxes	3,993,756	3,644,300	4,072,000	4,247,500	603,200
Licenses Permits and Franchises	87,475	60,000	78,700	50,000	(10,000)
Fines Forfeitures and Penalties	1,007	1,000	1,000	1,000	0
Revenue from Use of Money and Property	134,703	98,600	94,000	173,700	75,100
Intergovernmental Revenues	267,303	28,900	70,300	23,700	(5,200)
Charges for Services	600,770	775,000	490,700	803,000	28,000
Miscellaneous Revenues	0	2,000	2,000	2,000	0
Total Revenue	5,085,014	4,609,800	4,808,700	5,300,900	691,100
Net Cost	(1,432,140)	2,604,059	(862,400)	359,082	(2,244,977)

Division Description

Watershed Protection District Administration

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4200 - Watershed Protection District Administration	5,659,982	5,300,900	359,082	0.00
Total	5,659,982	5,300,900	359,082	0.00

4200 - Watershed Protection District Administration

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,613,064	7,088,859	3,936,300	5,504,982	(1,583,877)
Capital Assets	39,810	125,000	10,000	155,000	30,000
Total Appropriations	3,652,874	7,213,859	3,946,300	5,659,982	(1,553,877)
Taxes	3,993,756	3,644,300	4,072,000	4,247,500	603,200
Licenses Permits and Franchises	87,475	60,000	78,700	50,000	(10,000)
Fines Forfeitures and Penalties	1,007	1,000	1,000	1,000	0
Revenue from Use of Money and Property	134,703	98,600	94,000	173,700	75,100
Intergovernmental Revenues	267,303	28,900	70,300	23,700	(5,200)
Charges for Services	600,770	775,000	490,700	803,000	28,000
Miscellaneous Revenues	0	2,000	2,000	2,000	0
Total Revenue	5,085,014	4,609,800	4,808,700	5,300,900	691,100
Net Cost	(1,432,140)	2,604,059	(862,400)	359,082	(2,244,977)

Unit Description

VCPWA-Watershed Protection (WP) Administration provides strategic decision support for all watershed protection zones including administrative policies, business practice manuals, and business process catalogs. 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. Issuance of water well, monitoring well, watercourse and encroachment permits. Revenue is generated from property taxes, benefit assessments and fees for WP's services.

Program Discussion

The FY2024-25 Preliminary Requested Budget reflects the following operational and revenue changes from the prior fiscal year Adopted Budget. Operational adjustments reflect a net decrease of \$1,553,877 or 21.5%, mainly due to the decrease in Public Works ISF Charges.

Revenue adjustments reflect a net increase of \$691,100 or 14.9%, mainly due to an increase in expected Property Tax revenue. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Benefit Assessment Funding Program: Secured Board of Supervisors' approval of a countywide total of \$12 Million in Annual Benefit Assessment Funding for FY24; with \$7.9 Million earmarked for Routine Operations and Maintenance of the WP's Flood Protection Facilities, \$3.1 Million towards funding the Ventura Countywide Stormwater Quality Management Program, and \$0.9 Million in annual contributions to WP's Flood Damage Repair Reserve (FDRR) fund.

2. Annual Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of Watershed Protection's project sheet inputs into the preparation of VCPWA's FY 24-28 5-Year Capital Improvement Project (CIP) plan document. WP's work efforts include design, right-of-way, environmental document preparation, and in some cases construction, reflecting approximately \$72 Million in estimated project costs planned for programming during the five-year period ending June 30, 2028.

4200 - Watershed Protection District Administration

3. Community Rating System (CRS) Programmatic Actions: Successfully submitted the 2023 CRS Progress Report to FEMA documenting the status of sixteen (16) programmatic actions included in the Multi-Hazard Mitigation Plan approved in 2017 in support of the continuance of a Class 5 Rating for Unincorporated Areas of Ventura County.
4. County State and Federal Legislative Agenda and Platforms: Prepared WP's annual program policy recommendations and project funding request inputs in support of the VCPWA Legislative Portfolio submittal to the Board of Supervisors in January of 2024.
5. Flood Warning System ALERT2 Status Upgrades and Modernization: Close-out of a \$1,577.451 FERG Round 3 grant award on behalf of seven agencies in Southern California in support of the Phase 3 upgrade of the ALERT Flood Warning System (FWS) to ALERT2 Status. Redesigned FWS system architecture which removed any single point of failure, reduced dependencies on third party plugins, introduced SEO (Search Engine Optimization) agency branding on the website and provided seamless display of the FWS data on mobile devices.
6. Grants Program Administration: Secured grant revenue awards totaling \$10.2 million in support of District mission-critical priority projects and programs countywide.
7. Groundwater Management Programs: Completed 2023 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Continued to advance intergovernmental cooperation in support of the DWR approved Groundwater Sustainability Plans for the Los Posas, Oxnard, and Pleasant Valley groundwater basins. Issued permits for the abandonment destruction of eight wells, forty-seven monitoring wells, and twenty-nine water production wells, countywide.
8. Land-Development Reviews, Red-Line Channel Encroachment, and Watercourse Permits: Reviewed, commented on, and as appropriate conditioned eighty-three proposed land development projects, forty-six encroachment permits, and fourteen watercourse permits; for a total of one hundred forty-three permits countywide.
9. USACE Debris Basin Optimization Study: Secured Board of Supervisors' approval of a Technical Assistance Cost Share Agreement with the United States Army Corps of Engineers (USACE) to prepare a Debris Basin Optimization Study tasked with the analysis of five debris basins located in the Calleguas Creek and Santa Clara River Watersheds.
10. Ventura County Multi-Jurisdictional Hazard Mitigation Plan Adoption: Secured Board of Supervisors' approval of the 2022 Update to the Ventura County Multi-Jurisdictional Hazard Mitigation Plan, including the Watershed Protection's Jurisdictional Annex which identified and prioritized sixteen distinct hazard mitigation actions required to guide advancement of the District's hazard mitigation project portfolio over the next five-year plan update period.

Out-Year Objectives

1. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of WP's inputs into the VCPWA FY 25-29 5-Year Capital Improvement Project Plan Document package.
2. County State and Federal Legislative Agenda and Platforms: Prepare WP's annual program policy recommendations and project funding request inputs in support of VCPWA's Legislative Portfolio submittal in January of 2025.
3. Dam Deficiency Study Update and RC Channel Rehab Prioritization Engineering Evaluation Projects. Complete the update of the 2004 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

4200 - Watershed Protection District Administration

- advance efforts to evaluate alternate channel repair engineering methods and approaches designed maximize service life and minimize rehabilitation costs.
4. FEMA Community Rating System Program: Submit the annual CRS Recertification Document package to FEMA by August of 2024 in support of the continuation of a Class 5 CRS-Rating for Unincorporated Ventura County NFIP-policy holders.
5. Flood Warning System Operations and Modernization: Continue Quality Assurance/Quality Control (QA/QC) work and system enhancements required to ensure accurate, reliable, and timely real-time rain and stream gauge data in support of forecast models and emergency preparedness work, including completion of the migration of the Watershed Protection’s network to the ALERT2 protocol using new equipment purchased with FERG and HMGP grant award funds.
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 permitting collaboration with affected cities. Complete 2024 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 intergovernmental cooperation in support Sustainable Groundwater Management Plans for eight groundwater basins countywide in compliance with the Sustainable Groundwater Management Act (SGMA).
8. Land-Development Reviews, Encroachment and Watercourse Permits: Review, comment on and where appropriate, condition proposed development projects. And provide timely, and effective processing of District red-line channel encroachment and watercourse permit submittal requests.
9. Watershed Protection Asset Management Plan Development: Continue to advance business analytics exercise work by which Watershed Protection’s “Core Services” are clarified, bounded, and resourced. Refine and optimize existing processes by which integrated, multi-benefit, mission-critical projects and programs are prioritized and ranked based on sound asset management stewardship and best industry management practices. And begin the development of a robust and resilient Asset Management Plan for Watershed Protection’s portfolio of flood protection assets and facilities.
10. Watershed Protection Strategic Financial Forecast Modeling Development: Continue to advance development of an enterprise-wide Strategic Financial Forecast Model that optimizes and aligns sustainable structural revenues required to implement desired future-state planned level-of-service horizons.

Future Impacts

A major fiscal challenge for Watershed Protection’s Adm Fund is that without augmentation, current structural revenues are insufficient to fund major strategic policy and innovative programmatic initiatives underway that are designed to develop a robust and resilient Asset Management Plan for WP’s portfolio of flood protection assets and facilities.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Reduce permit review time utilizing Accela Automation prog	Days	30.00	18.00	30.00	11.00	30.00

Watershed Protection District
Watershed Protection District Zone 1
 Division 4210, Fund S710
 David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	4,024,958	10,959,605	9,127,600	13,506,100	2,546,495
Other Charges	1,500	15,000	11,000	220,000	205,000
Capital Assets	74,249	665,000	291,600	327,000	(338,000)
Other Financing Uses	109,670	1,862,500	562,500	280,000	(1,582,500)
Total Appropriations	4,210,378	13,502,105	9,992,700	14,333,100	830,995
Taxes	2,916,346	2,715,600	3,106,900	3,198,000	482,400
Fines Forfeitures and Penalties	2,907	4,500	3,500	3,300	(1,200)
Revenue from Use of Money and Property	148,008	148,000	148,100	185,000	37,000
Intergovernmental Revenues	1,116,560	7,616,000	2,655,500	12,043,100	4,427,100
Charges for Services	742,670	765,600	754,600	758,800	(6,800)
Miscellaneous Revenues	0	1,000	1,000	1,000	0
Other Financing Sources	0	500,000	25,000	0	(500,000)
Total Revenue	4,926,493	11,750,700	6,694,600	16,189,200	4,438,500
Net Cost	(716,114)	1,751,405	3,298,100	(1,856,100)	(3,607,505)

Division Description

Watershed Protection District Zone 1

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4211 - WPD Zone 1 General	9,580,000	13,539,200	(3,959,200)	0.00
4212 - WPD Zone 1 NPDES	286,700	182,400	104,300	0.00
4213 - WPD Zone 1 Operations and Maintenance	3,939,400	2,467,600	1,471,800	0.00
4214 - WPD Zone 1 Infrastructure	527,000	0	527,000	0.00
Total	14,333,100	16,189,200	(1,856,100)	0.00

4211 - WPD Zone 1 General

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	2,479,770	9,189,537	7,210,300	9,380,000	190,463
Other Charges	0	7,000	7,000	200,000	193,000
Total Appropriations	2,479,770	9,196,537	7,217,300	9,580,000	383,463
Taxes	2,916,346	2,715,600	3,106,900	3,198,000	482,400
Fines Forfeitures and Penalties	721	1,000	1,000	2,900	1,900
Revenue from Use of Money and Property	146,987	147,000	147,000	184,000	37,000
Intergovernmental Revenues	931,637	7,488,000	2,566,100	10,133,300	2,645,300
Charges for Services	13,800	25,000	14,000	20,000	(5,000)
Miscellaneous Revenues	0	1,000	1,000	1,000	0
Total Revenue	4,009,491	10,377,600	5,836,000	13,539,200	3,161,600
Net Cost	(1,529,722)	(1,181,063)	1,381,300	(3,959,200)	(2,778,137)

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. WP also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY2024-25 Preliminary Requested Budget reflects the following operational and revenue changes from the prior fiscal year adopted budget. Operational adjustments reflect a net increase of \$830,995 or 6.2 %, which is due to a \$2,546,495 increase in Supplies and Services, a \$205,000 increase in Other Charges, a \$338,000 decrease in Fixed Assets and a \$1,582,500 decrease in Other Financing Uses.

Revenue adjustments reflect a net increase of \$4,438,500, or 37.8 % which is a combination of the following budget items: an increase in Property Taxes of approximately \$482,400, a decrease of \$1,200 in Fines Forfeitures and Penalties, an increase in Interest Earnings of \$37,000, an \$4,427,100 increase in

Federal/State Aid for FEMA reimbursements, such as Storm related Debris Basin Clean Outs, a decrease of \$6,800 in Charges for Services and a \$500,000 decrease in Other Financing Sources. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Zone 1 Capital Improvement Project Delivery: Coordinated the timely submittal of Watershed Protection's project input sheets into the VCPWA FY 24-28 5-Year Capital Improvement Project (CIP) document advancing design engineering, technical evaluation, environmental documentation, and rights-of-way acquisition work, and in some cases actual construction work for the following seven capital improvement projects in Zone 1: (1) Matilija Dam Ecosystem Restoration Project – Casitas Springs Levee (VR-2), (2) Matilija Dam Ecosystem Restoration Project – Live Oak Acres Levee (VR-3), (3) Matilija Dam Ecosystem Restoration Project – Matilija Dam Removal, (4) Matilija Dam Ecosystem Restoration Project – Meiners Oaks Levee, (5) Matilija Dam Ecosystem Restoration Project – Robles Diversion, (6) Matilija Dam Ecosystem Restoration Project – 65% Design Planning, and (7) Ventura River Levee at Ventura River (VR-1) Design and CEQA Project.

4211 - WPD Zone 1 General

2. Casitas Municipal Water District Cooperative Agreements: Secured Board of Supervisors' approval of the following two agreements with the Casitas Municipal Water District: (1) Provision of staff support in the amount of \$63,194 for the Robles Diversion Preliminary Design Project, and (2) District maintenance work for both Casitas and District Stream and Lake Level Gages in the Ventura River with Casitas reimbursing District for said maintenance work.
3. CEQA and Environmental Regulatory Permitting Work: Processed an O&M Authorization under existing state and federal environmental regulatory permits in Zone 1 for the Live Oaks Acres Levee Geotechnical Testing project.
4. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 1. Completed 2023 Groundwater Level/Quality Report. Issued a total of eighteen permits in Zone 1, including six for water production wells, eleven for monitoring wells, and one for the destruction of an abandoned well.
5. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned 10 proposed land development projects, issued eight encroachment permits, and two watercourse permits in Zone 1.
6. Levee Certification Rehabilitation Projects: Board of Supervisors' approval authorization for the Agency Director to execute a consulting services contract with Environmental Science Associates (ESA) in the amount of \$918,873 to provide environmental consulting services for the Casitas Springs and Live Oak Acre levees located in the unincorporated communities along the Ventura River.
7. Matilija Dam Ecosystem Restoration Project Grant Activities: Secured Board of Supervisors' approval of (1) Authorization of the execution of a grant agreement with the California Department of Fish and Wildlife which provides Prop 1 Watershed Restoration Grant Funding totaling \$6,751,805 for the Robles-Meiners Oaks Design and Planning Project, and (2) Ratification of the execution of a Grant Agreement with the State Coastal Conservancy which provides \$358,000 in funding for the Matilija Dam Removal – Additional Pre-Construction Activities and Support Project.
8. Matilija Dam Ecosystem Restoration Project Increased Staff Support Agreement: Secured Board of Supervisors' approval and authorization for the Watershed Protection District Director to execute a standard agreement for California Department of Fish and Wildlife staff support for the Matilija Dam Ecosystem Restoration Project over a two-year period (Jan. 1 2024 – Dec. 31, 2025) at a maximum fee of \$388,148.
9. Matilija Dam Removal 65% Design Planning Project Updated Environmental Document Preparation: Obtained Board of Supervisors' approval of a Contract Modification with Aspen Environmental Group in the amount of \$210,000 required to support the preparation of updated environmental documents for the Matilija Dam Removal 65% Design Planning Project.

Out-Year Objectives

1. Annual Zone 1 Capital Improvement Project Delivery: Complete an estimated \$5.1 Million in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts, by June 30, 2025 advancing the following seven Zone 1 CIPs: (1) Matilija Dam Ecosystem Restoration Project (MDERP) – Casitas Springs Levee (VR-2) Design, (2) MDERP – Live Oaks Acres Levee (VR-3) Design, (3) MDERP – Matilija Dam Removal (4) MDERP – Meiners Oaks Flood Protection Design, (5) MDERP – Robles Diversion Improvements, (6) MDERP – 65% Design Planning, and (7) Ventura River Levee (VR-1) Final Design and CEQA. Planned capital improvement project work may change based on higher priority needs (e.g., storm damage), operational factors, and/or the unanticipated availability and/or loss, of offsetting revenue.
2. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 1 CIP and O&M construction projects. Complete project mitigation and monitoring reports. And obtain necessary environmental regulatory permits for O&M facility projects, as required.

4211 - WPD Zone 1 General

3. Flood Protection Infrastructure Service Life Extension Program Work: Enhance Watershed Protection’s Maint Star 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.
4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support Watershed Protection’s mission and to leverage timely completion of priority projects in Zone 1 which are contained in the Board-approved 5-Year CIP.
5. Groundwater Programs: Complete 2024 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 1. Support ongoing efforts to implement the State-mandated Groundwater Sustainability Plan (GSP) approved for the Upper Ventura River Groundwater Basin. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 1, as required.
6. 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.
7. 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.
8. Matilija Dam Ecosystem Restoration Project: Continue Pre-construction Design Engineering work in accordance with existing USBR and USACE agreements and discharge the Watershed Protection’s project completion obligations under the terms of the Board approved Matilija Project Grant Agreements.

Future Impacts

A major fiscal challenge for Zone 1 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone.

Watershed Protection 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 underway in Zone 1 include the Casitas Springs Levee (VR-2), the Live Oak Acres Levee (VR-3), and the Meiners Oaks Flood Protection Design, all in unincorporated County, and the Ventura River Levee in the City of Ventura (VR-1).

Watershed Protection is working closely with the United States Army Corps of Engineers, as well as State grant funding partners, affected cities, residents, and property owners throughout Ventura County to marshal scarce Federal, State, and local funding resources necessary to complete these very important levee rehab flood protection and public safety projects. Once Watershed Protection completes the levee rehab projects all these Zone 1 levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of Watershed Protection’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.

4211 - WPD Zone 1 General

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	90.00	0.00	90.00	0.00	90.00

4212 - WPD Zone 1 NPDES

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	279,511	229,100	229,200	286,700	57,600
Total Appropriations	279,511	229,100	229,200	286,700	57,600
Fines Forfeitures and Penalties	358	500	500	400	(100)
Revenue from Use of Money and Property	164	1,000	300	1,000	0
Intergovernmental Revenues	62,228	40,000	1,400	62,000	22,000
Charges for Services	115,233	119,300	119,300	119,000	(300)
Total Revenue	177,982	160,800	121,500	182,400	21,600
Net Cost	101,528	68,300	107,700	104,300	36,000

Unit Description

Please see Watershed Protection District Zone3 Unit 4211 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone3 Unit 4211 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone3 Unit 4211 Current Year Accomplishment

Out-Year Objectives

Please see Watershed Protection District Zone3 Unit 4211 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone3 Unit 4211 Future Impacts

4213 - WPD Zone 1 Operations and Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,265,248	1,540,536	1,687,700	3,839,400	2,298,864
Other Charges	1,500	8,000	4,000	20,000	12,000
Other Financing Uses	53,504	62,500	62,500	80,000	17,500
Total Appropriations	1,320,251	1,611,036	1,754,200	3,939,400	2,328,364
Fines Forfeitures and Penalties	1,828	3,000	2,000	0	(3,000)
Revenue from Use of Money and Property	858	0	800	0	0
Intergovernmental Revenues	122,696	0	0	1,847,800	1,847,800
Charges for Services	613,637	621,300	621,300	619,800	(1,500)
Other Financing Sources	0	0	25,000	0	0
Total Revenue	739,019	624,300	649,100	2,467,600	1,843,300
Net Cost	581,232	986,736	1,105,100	1,471,800	485,064

Unit Description

Please see Watershed Protection District Zone3 Unit 4211 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone3 Unit 4211 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone3 Unit 4211 Current Year Accomplishment

Out-Year Objectives

Please see Watershed Protection District Zone3 Unit 4211 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone3 Unit 4211 Future Impacts

4214 - WPD Zone 1 Infrastructure

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	431	432	400	0	(432)
Capital Assets	74,249	665,000	291,600	327,000	(338,000)
Other Financing Uses	56,167	1,800,000	500,000	200,000	(1,600,000)
Total Appropriations	130,847	2,465,432	792,000	527,000	(1,938,432)
Intergovernmental Revenues	0	88,000	88,000	0	(88,000)
Other Financing Sources	0	500,000	0	0	(500,000)
Total Revenue	0	588,000	88,000	0	(588,000)
Net Cost	130,847	1,877,432	704,000	527,000	(1,350,432)

Unit Description

Please see Watershed Protection District Zone3 Unit 4211 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone3 Unit 4211 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone3 Unit 4211 Current Year Accomplishment

Out-Year Objectives

Please see Watershed Protection District Zone3 Unit 4211 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone3 Unit 4211 Future Impacts

Watershed Protection District
Watershed Protection District Zone 2
Division 4220, Fund S720
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	11,847,545	14,313,300	19,401,100	25,194,000	10,880,700
Other Charges	0	500,300	342,300	205,300	(295,000)
Capital Assets	(33,766)	24,180,000	2,363,400	25,421,800	1,241,800
Other Financing Uses	257,926	401,000	401,000	765,900	364,900
Total Appropriations	12,071,705	39,394,600	22,507,800	51,587,000	12,192,400
Taxes	13,186,676	12,129,100	13,066,000	14,302,400	2,173,300
Fines Forfeitures and Penalties	17,646	19,000	19,000	19,700	700
Revenue from Use of Money and Property	1,892,292	1,984,900	2,103,900	2,629,700	644,800
Intergovernmental Revenues	1,597,578	6,620,600	582,400	8,843,300	2,222,700
Charges for Services	4,473,086	5,970,400	4,263,400	6,805,800	835,400
Miscellaneous Revenues	118	1,000	1,000	1,000	0
Other Financing Sources	56,167	1,854,000	562,500	1,863,000	9,000
Total Revenue	21,223,563	28,579,000	20,598,200	34,464,900	5,885,900
Net Cost	(9,151,858)	10,815,600	1,909,600	17,122,100	6,306,500

Division Description

Watershed Protection District Zone 2

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4221 - WPD Zone 2 General	3,602,600	17,693,500	(14,090,900)	0.00
4222 - WPD Zone 2 NPDES	1,234,400	1,340,200	(105,800)	0.00
4223 - WPD Zone 2 Operations and Maintenance	21,123,200	8,161,500	12,961,700	0.00
4224 - WPD Zone 2 Infrastructure	25,626,800	7,269,700	18,357,100	0.00
Total	51,587,000	34,464,900	17,122,100	0.00

4221 - WPD Zone 2 General

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	2,001,659	3,470,900	2,000,600	3,602,600	131,700
Other Charges	0	300,000	342,000	0	(300,000)
Capital Assets	0	0	20,300	0	0
Total Appropriations	2,001,659	3,770,900	2,362,900	3,602,600	(168,300)
Taxes	13,186,676	12,129,100	13,066,000	14,302,400	2,173,300
Fines Forfeitures and Penalties	3,247	0	0	19,700	19,700
Revenue from Use of Money and Property	1,886,392	1,984,900	2,103,900	2,629,700	644,800
Intergovernmental Revenues	69,860	71,900	36,900	37,000	(34,900)
Charges for Services	173,015	685,600	357,600	704,700	19,100
Other Financing Sources	0	0	0	0	0
Total Revenue	15,319,190	14,871,500	15,564,400	17,693,500	2,822,000
Net Cost	(13,317,531)	(11,100,600)	(13,201,500)	(14,090,900)	(2,990,300)

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.

Program Discussion

The FY 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget. Operational adjustments reflect a net increase of 30.95% or \$12,192,400, which is due to a \$10,880,700 increase in Supplies and Services, an increase of \$1,241,800 in Capital Assets, which includes construction costs for multiple projects, including the SCR-1 Levee and SCR-3 Levee. An increase of \$364,900 in Other Financing Uses for heavy equipment contribution.

Revenue adjustments reflect a net increase 20.60% or \$5,885,900, which is a combination of the following budget items: an increase of \$2,173,300 in Property Taxes, an increase of \$644,800 in Interest Earnings and Lease Revenue, an increase of \$2,222,700 in governmental funding, an increase of \$835,400 in Charges for Services, and an increase of \$9,000 in Other Financing Sources for obtaining Fresno project loan payments. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Zone 2 Capital Improvement Project Delivery: Coordinated the timely submittal of Watershed Protection's project input sheets into the VCPWA FY 24-28 5-Year Capital Improvement Project (CIP) document advancing design engineering, technical evaluation, environmental documentation, and rights-of-way acquisition work, and in some cases actual construction work for the following three capital improvement projects: in Zone 2: (1) Santa Clara River

4221 - WPD Zone 2 General

Levee D/S of Hwy 101 (SCR-3) – Levee Rehab Completion, (2) Santa Clara River Levee U/S of Hwy 101 (SCR-1) LLCR Grant-Funded Design and CEQA, and (4) Silver Strand Pump Station Outfall projects.

2. Arundell Barranca Tributary Emergency Sinkhole Repairs Project: Secured Board of Supervisors approval of a \$525,525 Emergency Sinkhole Repairs Project contract in January 2023. Emergency repair work performed under that contract included stabilizing of an existing retaining wall, repairing sinkhole damage caused by the storm events, and reestablishing the failed CMP storm drain system to a functional state required to prevent further dirt/sediment discharge into its receiving channel (Arundell Barranca).

3. CEQA and Environmental Regulatory Permitting Work: Processed two O&M Authorizations under existing Federal and State regulatory permits in Zone 2; one for the Jepson Wash/Grand Avenue Bridge Replacement Project and the other for the Santa Paula Pump Station Outlet Relocation Project.

4. Grant Program Work: Advanced work required to finalize and secured Board of Supervisors ratification of the execution of grant agreements for the following two SCR-3 Levee Rehab Completion Project grant awards: (a) \$3.125 Million Coastal Watersheds Flood Risk Reduction Grant from the California Department of Water Resources, and (b) \$2.5 Million Pre-Disaster Mitigation Grant Award from the Federal Emergency Management Administration.

5. Groundwater Programs: Coordinated regional implementation of CASEGEM program within Zone 2. Completed 2023 Groundwater Level/Quality Report.

Issued a total of twenty-six well permits in Zone 2: including nine for water production wells, thirteen for monitoring wells, and four for the destruction of abandoned wells.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned seventeen proposed land development projects; issued twenty encroachment permits, and seven watercourse permits in Zone 2.

7. Levee Rehabilitation Projects: Continued to advance project design, CEQA environmental, and regulatory permitting work for both the SCR-1 Levee Rehabilitation Project adjacent to the City of Oxnard funded by a 55% State-cost share grant awarded to Watershed Protection in 2016, totaling \$1.284 Million under the State Local Levee Assistance Program (LLAP). And the SCR-3 Levee Rehab Project, with significant funding assistance from two grants totaling \$3.625 Million, one from the California Department of Water Resources, and one from the Federal Emergency Management Agency.

8. Santa Clara River Coastal Watershed Flood Risk Reduction Grant Prairie Pacific Habitat Enhancement Project: Secured Board of Supervisors approval of a Cooperative Agreement with The Nature Conservancy (TNC) to provide habitat enhancement services in support of the Santa Clara River Coastal Watershed Flood Risk Reduction Grant Prairie Pacific Habitat Enhancement Project. The Project involves habitat enhancement services by TNC that will improve Santa Clara River Watershed riparian vegetation communities on 40 acres of riverine property owned by TNC located near the City of Santa Paula.

9. SCR-3 Levee Public Highway Underpass and Levee Facility Agreements with Union Pacific Railroad (UPRR): Secured Board of Supervisors' approval of a two agreements with UPRR required to improve and maintain the existing levee for the Santa Clara River Floodwall/Levee Phase 2 SCR-3 Project, located northeast and southeast of the intersection of the UPRR and North Ventura Road in the City of Oxnard.

Out-Year Objectives

1. Annual Zone 2 Capital Improvement Project Delivery: Complete an estimated \$22 Million in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts, by June 30, 2025 advancing the following three Zone 2 capital improvement projects: (1) Santa Clara River Levee D/S of Hwy 101 (SCR-3), and (2) Santa Clara River Levee U/S of Hwy 101 (SCR-1), and (3) Silver Strand Pump Station Outfall. 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.

4221 - WPD Zone 2 General

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 necessary environmental regulatory permits for O&M facility projects, as required.
3. 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.
4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District's mission and to leverage timely completion of priority projects in Zone 2 which are contained in the Board-approved 5-Year CIP.
5. Groundwater Programs: Complete 2024 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, and Mound over drafted groundwater basins by the statutorily mandated dates.
6. 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.
7. 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.

Future Impacts

A major fiscal challenge for Zone 2 is that current Benefit Assessment Revenues are insufficient without augmentation to fund routine operations and maintenance costs of aging flood protection infrastructure in this zone.

Watershed Protection 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.

Watershed Protection is working closely with the United States Army Corps of Engineers, as well as State grant funding partners, affected cities, residents, and property owners throughout Ventura County to marshal scarce Federal, State, and local funding resources necessary to complete these very important levee rehab flood protection and public safety projects.

Once Watershed Protection completes the levee rehab projects all these Zone 2 levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

4221 - WPD Zone 2 General

At best, full completion of Watershed Protection’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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Construction contracts awarded	Percent	90.00	0.00	90.00	0.00	90.00

4222 - WPD Zone 2 NPDES

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,292,817	936,900	2,102,000	1,234,100	297,200
Other Charges	0	300	300	300	0
Total Appropriations	1,292,817	937,200	2,102,300	1,234,400	297,200
Fines Forfeitures and Penalties	1,806	2,500	2,500	0	(2,500)
Revenue from Use of Money and Property	736	0	0	0	0
Intergovernmental Revenues	788,572	473,700	473,700	788,600	314,900
Charges for Services	530,896	548,200	548,200	551,600	3,400
Total Revenue	1,322,010	1,024,400	1,024,400	1,340,200	315,800
Net Cost	(29,193)	(87,200)	1,077,900	(105,800)	(18,600)

Unit Description

Please see Watershed Protection District Zone 2 Unit 4221 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone 2 Unit 4221 Program Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

Future Impacts

Please see Watershed Protection District Zone 2 Unit 4221 Future Program/Financial Impacts

4223 - WPD Zone 2 Operations and Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	8,553,068	9,905,500	15,298,500	20,357,300	10,451,800
Other Financing Uses	257,926	401,000	401,000	765,900	364,900
Total Appropriations	8,810,994	10,306,500	15,699,500	21,123,200	10,816,700
Fines Forfeitures and Penalties	12,594	16,500	16,500	0	(16,500)
Revenue from Use of Money and Property	5,165	0	0	0	0
Intergovernmental Revenues	0	0	0	4,787,000	4,787,000
Charges for Services	3,769,174	3,352,600	3,357,600	3,373,500	20,900
Miscellaneous Revenues	118	1,000	1,000	1,000	0
Total Revenue	3,787,050	3,370,100	3,375,100	8,161,500	4,791,400
Net Cost	5,023,944	6,936,400	12,324,400	12,961,700	6,025,300

Unit 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

Current Year Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

Future Impacts

Please see Watershed Protection District Zone 2 Unit 4221 Future Program/Financial Impacts

4224 - WPD Zone 2 Infrastructure

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	0	0	0	0	0
Other Charges	0	200,000	0	205,000	5,000
Capital Assets	(33,766)	24,180,000	2,343,100	25,421,800	1,241,800
Total Appropriations	(33,766)	24,380,000	2,343,100	25,626,800	1,246,800
Intergovernmental Revenues	739,146	6,075,000	71,800	3,230,700	(2,844,300)
Charges for Services	0	1,384,000	0	2,176,000	792,000
Other Financing Sources	56,167	1,854,000	562,500	1,863,000	9,000
Total Revenue	795,313	9,313,000	634,300	7,269,700	(2,043,300)
Net Cost	(829,079)	15,067,000	1,708,800	18,357,100	3,290,100

Unit 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

Current Year Accomplishments

Please see Watershed Protection District Zone 2 Unit 4221 Accomplishments

Out-Year Objectives

Please see Watershed Protection District Zone 2 Unit 4221 Objectives

Future Impacts

Please see Watershed Protection District Zone 2 Unit 4221 Future Program/Financial Impacts

Watershed Protection District
Watershed Protection District Zone 3
 Division 4230, Fund S730
 David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	10,410,146	19,036,484	18,408,100	19,668,197	631,713
Other Charges	0	6,000	6,000	5,000	(1,000)
Capital Assets	2,584,127	1,980,000	1,856,500	6,240,000	4,260,000
Other Financing Uses	310,255	400,000	400,000	862,000	462,000
Total Appropriations	13,304,529	21,422,484	20,670,600	26,775,197	5,352,713
Taxes	9,530,520	8,852,600	10,067,000	10,195,300	1,342,700
Fines Forfeitures and Penalties	9,890	20,000	20,000	20,000	0
Revenue from Use of Money and Property	906,863	945,700	944,900	1,186,200	240,500
Intergovernmental Revenues	776,229	351,500	389,100	652,000	300,500
Charges for Services	5,330,156	5,417,100	5,381,900	5,415,600	(1,500)
Miscellaneous Revenues	20,619	30,000	30,800	25,000	(5,000)
Total Revenue	16,574,277	15,616,900	16,833,700	17,494,100	1,877,200
Net Cost	(3,269,748)	5,805,584	3,836,900	9,281,097	3,475,513

Division Description

Watershed Protection District Zone 3

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4231 - WPD Zone 3 General	5,348,948	11,479,300	(6,130,352)	0.00
4232 - WPD Zone 3 NPDES	1,534,500	1,332,000	202,500	0.00
4233 - WPD Zone 3 Operations and Maintenance	13,651,749	4,682,800	8,968,949	0.00
4234 - WPD Zone 3 Infrastructure	6,240,000	0	6,240,000	0.00
Total	26,775,197	17,494,100	9,281,097	0.00

4231 - WPD Zone 3 General

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,812,303	5,708,275	8,581,400	5,343,948	(364,327)
Other Charges	0	1,000	1,000	5,000	4,000
Total Appropriations	1,812,303	5,709,275	8,582,400	5,348,948	(360,327)
Taxes	9,530,520	8,852,600	10,067,000	10,195,300	1,342,700
Fines Forfeitures and Penalties	2,344	2,000	2,000	2,000	0
Revenue from Use of Money and Property	899,888	932,700	932,700	1,080,000	147,300
Intergovernmental Revenues	158,426	51,500	51,500	52,000	500
Charges for Services	134,737	186,900	111,900	150,000	(36,900)
Miscellaneous Revenues	509	0	0	0	0
Total Revenue	10,726,424	10,025,700	11,165,100	11,479,300	1,453,600
Net Cost	(8,914,121)	(4,316,425)	(2,582,700)	(6,130,352)	(1,813,927)

Unit Description

Watershed Protection District (WP) Zone 3 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of one-hundred and eight (108) miles of watershed protection channels and drains, thirty-eight (38) dams and debris basins within the Calleguas Creek and Lower Oxnard Plain watersheds. WP also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY2024-25 Preliminary Requested Budget reflects the following operational and revenue changes the prior fiscal year Adopted Budget. Operational adjustments reflect a net increase of \$5,352,713 or 25.0%, which is due to a \$631,713 increase in Supplies and Services, a \$1,000 decrease in Other Charges, a \$4,260,000 increase in Fixed Assets and a \$462,000 increase in Other Financing Uses.

Revenue adjustments to the prior year Adopted Budget reflect an increase of \$1,877,200 or 12.0% of the FY 2024 Adopted Budget.

This is a combination of the following budget items: an increase of \$1,342,700 in Property Taxes, an increase of \$240,500 Interest

Earnings, an increase of \$300,000 in Federal/ State Aid, and a decrease of \$1,500 in Charges for Services. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Zone 3 Capital Improvement Project Delivery: Coordinated the timely submittal of Watershed Protection's project input sheets into the VCPWA FY 24-28 5-Year Capital Improvement Project (CIP) document advancing design engineering, technical evaluation, environmental documentation, and rights-of-way acquisition work, and in some cases actual construction work for the following six Zone 3 capital projects: (1) Arroyo Simi Grade Control Structure No. 15 Replacement, (2) Arroyo Simi Grade Control Structure No. 18, (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) Fox Canyon Debris Basin Safety Retrofits, and (6) Moorpark Operations Yard Upgrade projects.

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2. Arroyo Conejo Flood Risk Management Deficiency Study Project: Secured Board of Supervisors approval of a Memorandum of Agreement (MOA) with the City of Thousand Oaks to hire a consultant to perform hydrology studies for the South Branch Arroyo Conejo Channel. The City and the District would retain a consultant to perform hydrology studies for the study area, define the deficiencies, and propose solutions to reduce the overall size of the flood plain (Deficiency Study). The City would be responsible for hiring the consultant to perform the Deficiency Study and for a 60% cost share, with the District responsible for the remaining 40% cost share.

3. Calleguas Creek Downstream of Upland Road Bridge 2023 Sediment Removal Project: Secured Board of Supervisors approval of the Plans and Specifications and award of a \$5,415,628 contract with Sukut Construction, LLC remove approximately 237,612 cubic yards of sediment from a reach of the Calleguas Creek. The project reach starts approximately 200 feet upstream of the Upland Road Bridge and continues downstream for approximately 5,000 feet to meet approximately the existing invert elevation of Calleguas Creek. Completion of the removal of sediment accumulated in this reach of concern will result in the creation of a pilot channel and increase the bridge clearance (flow capacity) by an additional 10 feet for a total clearance of 18 feet.

4. CEQA and Environmental Regulatory Permitting Work: Issued one mitigated negative declaration, one notice of exemption, and secured environmental regulatory permits, as well as obtained authorization for four flood protection facility repair and debris basin improvement projects in Zone 3 under the regulatory permits via the Routine O&M Program EIR Work Plan and addenda..

5. Ferro Ditch Channel Improvement Project Operation and Maintenance Plan Development: Received authorization from the Board of Supervisors to enter into an Agreement with the Natural Resources Conservation Service (NRCS) to develop an Operations and Maintenance Plan for the \$2.4 Million Ferro Ditch Channel Improvement Project. The Project was developed, designed, and constructed to improve flow drainage and provide better road access to the upstream Ferro Debris Basin. NRCS funded the construction of the Project and required the development of an Operation and Maintenance Plan defining the responsibilities for operating, inspecting, and maintaining the Project for 20 years from the June 30, 2023 Project completion date.

6. Groundwater Programs: Coordinated regional implementation of CASEGEM program in Zone 3. Completed 2023 Groundwater Level/Quality Report. Issued a total of thirty-two well permits in Zone 3, including nine water production wells, twenty monitoring wells, and three for the destruction of abandoned wells.

7. Land-Development Project Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and as appropriate, conditioned forty-two proposed land development projects, issued twenty-one encroachment and four watercourse permits in Zone 3.

Out-Year Objectives

1. Annual Zone 3 Capital Improvement Project Delivery: Complete an estimated \$4.085 Million in planned project engineering design, technical studies, CEQA documentation, and where applicable, construction, construction monitoring, and/or mitigation work efforts by June 30, 2024 advancing progress of the following six Zone 3 capital improvement projects: (1) Arroyo Simi Grade Control Structure No. 15 Replacement, (2) Arroyo Simi Grade Control Structure No. 18, (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) Fox Canyon Debris Basin Safety Retrofits, and (6) Moorpark Operations Yard Upgrade. 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. 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

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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.

4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District’s mission and to leverage timely completion of priority projects in Zone 3 which are contained in the Board-approved 5-Year CIP.
5. Groundwater Programs: Complete 2024 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 Groundwater Basin by the statutorily mandated dates.
6. 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.
7. 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.

Future 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.

Watershed Protection 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. Watershed Protection is working closely with the United States Army Corps of Engineers, as well as State grant funding partners, affected cities, residents, and property owners throughout Ventura County to marshal scarce Federal, State, and local funding resources necessary to complete these very important levee rehab flood protection and public safety projects.

Once Watershed Protection completes the levee rehab projects all these Zone 3 levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of Watershed Protection’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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	90.00	100.00	90.00	150.00	90.00

4232 - WPD Zone 3 NPDES

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,487,714	1,163,025	1,188,000	1,534,500	371,475
Total Appropriations	1,487,714	1,163,025	1,188,000	1,534,500	371,475
Fines Forfeitures and Penalties	1,075	2,000	2,000	2,000	0
Revenue from Use of Money and Property	949	3,000	2,200	6,200	3,200
Intergovernmental Revenues	617,803	300,000	337,600	600,000	300,000
Charges for Services	702,276	722,500	762,300	723,800	1,300
Total Revenue	1,322,105	1,027,500	1,104,100	1,332,000	304,500
Net Cost	165,610	135,525	83,900	202,500	66,975

Unit Description

Please see Watershed Protection District Zone3 Unit 4231 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone3 Unit 4231 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone3 Unit 4231 Current Year Accomplishment

Out-Year Objectives

Please see Watershed Protection District Zone3 Unit 4231 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone3 Unit 4231 Future Impacts

4233 - WPD Zone 3 Operations and Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	7,110,118	12,165,171	8,638,700	12,789,749	624,578
Other Charges	0	5,000	5,000	0	(5,000)
Other Financing Uses	310,255	400,000	400,000	862,000	462,000
Total Appropriations	7,420,373	12,570,171	9,043,700	13,651,749	1,081,578
Fines Forfeitures and Penalties	6,471	16,000	16,000	16,000	0
Revenue from Use of Money and Property	6,026	10,000	10,000	100,000	90,000
Charges for Services	4,493,142	4,507,700	4,507,700	4,541,800	34,100
Miscellaneous Revenues	20,110	30,000	30,000	25,000	(5,000)
Total Revenue	4,525,748	4,563,700	4,563,700	4,682,800	119,100
Net Cost	2,894,625	8,006,471	4,480,000	8,968,949	962,478

Unit Description

Please see Watershed Protection District Zone3 Unit 4231 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone3 Unit 4231 Budget Unit Description

Current Year Accomplishments

Please see Watershed Protection District Zone3 Unit 4231 Current Year Accomplishment

Out-Year Objectives

Please see Watershed Protection District Zone3 Unit 4231 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone3 Unit 4231 Future Impacts

4234 - WPD Zone 3 Infrastructure

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	11	13	0	0	(13)
Capital Assets	2,584,127	1,980,000	1,856,500	6,240,000	4,260,000
Total Appropriations	2,584,138	1,980,013	1,856,500	6,240,000	4,259,987
Taxes	0	0	0	0	0
Intergovernmental Revenues	0	0	0	0	0
Miscellaneous Revenues	0	0	800	0	0
Total Revenue	0	0	800	0	0
Net Cost	2,584,138	1,980,013	1,855,700	6,240,000	4,259,987

Unit Description

Please see Watershed Protection District Zone3 Unit 4231 Budget Unit Description

Program Discussion

Please see Watershed Protection District Zone3 Unit 4231 Budget Unit Discussion

Current Year Accomplishments

Please see Watershed Protection District Zone3 Unit 4231 Current Year Accomplishment

Out-Year Objectives

Please see Watershed Protection District Zone3 Unit 4231 Out-Year Objectives

Future Impacts

Please see Watershed Protection District Zone3 Unit 4231 Future Impacts

Watershed Protection District
Watershed Protection District Zone 3 Simi Subzone

Division 4239, Fund S731
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,107	22,700	22,700	17,600	(5,100)
Total Appropriations	3,107	22,700	22,700	17,600	(5,100)
Taxes	10,463	10,400	10,500	10,900	500
Fines Forfeitures and Penalties	2	0	0	0	0
Revenue from Use of Money and Property	1,079	1,200	1,200	1,600	400
Intergovernmental Revenues	60	100	100	100	0
Total Revenue	11,604	11,700	11,800	12,600	900
Net Cost	(8,498)	11,000	10,900	5,000	(6,000)

Division Description

Watershed Protection District Zone 3 Simi Subzone

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4239 - WPD Zone 3 Simi Subzone	17,600	12,600	5,000	0.00
Total	17,600	12,600	5,000	0.00

4239 - WPD Zone 3 Simi Subzone

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,107	22,700	22,700	17,600	(5,100)
Total Appropriations	3,107	22,700	22,700	17,600	(5,100)
Taxes	10,463	10,400	10,500	10,900	500
Fines Forfeitures and Penalties	2	0	0	0	0
Revenue from Use of Money and Property	1,079	1,200	1,200	1,600	400
Intergovernmental Revenues	60	100	100	100	0
Total Revenue	11,604	11,700	11,800	12,600	900
Net Cost	(8,498)	11,000	10,900	5,000	(6,000)

Unit Description

Watershed Protection District (WP) Zone 3 – Simi Subzone provides maintenance services for one and one-quarter miles of secondary drains within unincorporated areas of Simi Valley. Revenue is generated from property taxes and interest earnings.

Program Discussion

The FY2024-25 Preliminary Requested Budget reflects net decrease from the prior year Adopted Budget of approximately (\$5,100) or 22.47%. Revenue adjustments reflect an increase of \$900 or 7.69% from the FY24 Adopted Budget. Financing is available to cover the net cost.

Current Year Accomplishments

1. Annual Maintenance Work: Performed necessary facility maintenance and/or repair, construction activities required to ensure the optimization of both flood-conveyance capacity and flood protection capability of WP facilities located in the Simi Sub-Zone.

Out-Year Objectives

1. Annual Maintenance Work: Continue to perform necessary facility maintenance and/or repair, construction activities required to ensure the optimization of both flood-conveyance capacity and flood protection capability of WP facilities located in the Simi Sub-Zone.

Future Impacts

A major fiscal challenge for Watershed Protection in the Simi Subzone is that without augmentation, current structural revenues are insufficient to fund operations and maintenance costs of aging flood protection infrastructure in this zone, as well as any unanticipated major repair and rehabilitation work which may be required to repair damages to that flood protection infrastructure. Additionally, currently there are no Simi Sub-Zone Benefit Assessment Revenue funding contributions into the Flood Damage Repair Reserve (FDRR) Fund for Watershed Protection’s flood protection facilities located in this subzone.

**Watershed Protection District
Watershed Protection District Zone 4**

Division 4240, Fund S740
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	783,997	616,900	40,700	807,400	190,500
Other Financing Uses	30,797	48,000	48,000	48,500	500
Total Appropriations	814,794	664,900	88,700	855,900	191,000
Taxes	203,876	197,500	209,400	217,900	20,400
Fines Forfeitures and Penalties	358	900	900	800	(100)
Revenue from Use of Money and Property	20,768	21,400	21,400	12,500	(8,900)
Intergovernmental Revenues	40,620	21,200	42,200	42,200	21,000
Charges for Services	181,241	183,400	189,000	184,400	1,000
Total Revenue	446,862	424,400	462,900	457,800	33,400
Net Cost	367,932	240,500	(374,200)	398,100	157,600

Division Description

Watershed Protection District Zone 4

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4241 - WPD Zone 4 General	189,500	240,200	(50,700)	0.00
4242 - WPD Zone 4 NPDES	191,000	107,300	83,700	0.00
4243 - WPD Zone 4 Operations and Maintenance	475,400	110,300	365,100	0.00
Total	855,900	457,800	398,100	0.00

4241 - WPD Zone 4 General

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	494,821	227,200	(313,500)	189,500	(37,700)
Total Appropriations	494,821	227,200	(313,500)	189,500	(37,700)
Taxes	203,876	197,500	209,400	217,900	20,400
Fines Forfeitures and Penalties	56	500	500	200	(300)
Revenue from Use of Money and Property	20,538	21,400	21,400	12,500	(8,900)
Intergovernmental Revenues	1,203	1,200	1,200	1,200	0
Charges for Services	10,095	8,400	11,500	8,400	0
Total Revenue	235,769	229,000	244,000	240,200	11,200
Net Cost	259,052	(1,800)	(557,500)	(50,700)	(48,900)

Unit Description

Watershed Protection District (WP) Zone 4 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of three (3) miles of watershed projection channels and drains, and three (3) debris basins within the City of Thousand Oaks and surrounding unincorporated areas. WP also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY2024-25 Preliminary Requested Budget reflects a net increase from the prior year Adopted Budget of approximately \$191,000 or 28.73%. This is an increase in Miscellaneous Expense, Public Works ISF charges, Services & Supplies Current Year Adj Increase and Other Professional & Specialized Services.

Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$33,400 or approximately 7.87% of the FY24 Adopted Budget, which is a combination of increases in anticipated Property Tax, Other Governmental Agencies and a decrease Investment Income.

Current Year Accomplishments

1. Annual Zone 4 Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of Watershed Protection's project sheet inputs into the preparation of VCPWA's FY 24-28 5-Year Capital Improvement Project (CIP) plan document. There were no Zone 4 CIP project entries in FY 24.

2. CEQA and Environmental Regulatory Permitting Work: There were no CEQA documents prepared, nor environmental regulatory permitting activities performed in Zone 4 in FY 24.

3. Flood Protection Facility Maintenance Construction Projects: There were no major flood protection facility maintenance repair construction projects scheduled for work in Zone 4 during FY 24.

4. Grants Program Work: None in Zone 4 during FY 24.

4241 - WPD Zone 4 General

5. Groundwater Programs: Completed 2023 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program in Zone 4. Issued three monitoring well permits and five water production well permits in Zn4 during FY 24.

6. Land-Development Project Reviews, Encroachment and Watercourse Permits:

Reviewed, commented on, and as appropriate conditioned eleven proposed land development projects and issued one WP encroachment permit in Zone 4 during FY 24.

7. Upper Malibu Creek Watershed TMDL Initiatives and Efforts: Continued weekly bacteria monitoring, and contract management and coordination for on-going monthly bacteria monitoring and reporting. Completed 12th year of trash monitoring and the 2023 Annual Report. As required, revised Trash Monitoring and Reporting Plan and provided oversight of trash capture device maintenance and reporting.

Out-Year Objectives

1. Annual Zone 4 Capital Improvement Project Delivery: No capital projects are planned in Zone 4 during FY 25. 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 O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain necessary regulatory permits for O&M facility projects, as required.

3. Flood Protection Infrastructure Service Life Extension Program Work: Optimize Watershed Protection's MaintStar work order-based tracking system to ensure full integration of work planning modules and databases with the strategy of prioritizing projects needed to maintain flood protection assets located in this zone. Advance Service Life Extension Program (SLEP) initiatives for Zn 4 flood protection facilities which include: (a) annual evaluation of the safety of three 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.

4. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support of Watershed Protection's mission and to leverage timely completion of priority projects in Zone 4 which contained in the Board-approved 5-Year CIP.

5. Groundwater Programs: Complete 2024 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 4. Support ongoing cooperative intergovernmental efforts required to advance progress on the approved State-mandated Groundwater Sustainability Plan (GSP) for the Cuyama Groundwater Basin. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 4, as required.

6. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project work regarding potential 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.

4241 - WPD Zone 4 General

7. 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 Impacts

A major fiscal challenge for Watershed Protection in 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 Zone 4 Benefit Assessment Revenue funding contributions into the Flood Damage Repair Reserve (FDRR) Fund for Watershed Protection’s flood protection facilities located in this zone.

4242 - WPD Zone 4 NPDES

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	186,707	114,600	146,600	191,000	76,400
Total Appropriations	186,707	114,600	146,600	191,000	76,400
Fines Forfeitures and Penalties	114	200	200	200	0
Revenue from Use of Money and Property	86	0	0	0	0
Intergovernmental Revenues	39,417	20,000	41,000	41,000	21,000
Charges for Services	63,710	65,700	65,700	66,100	400
Total Revenue	103,326	85,900	106,900	107,300	21,400
Net Cost	83,381	28,700	39,700	83,700	55,000

Unit 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.

Current Year Accomplishments

Please see Watershed Protection District Zone 4 Unit 4241 Accomplishments.

Out-Year Objectives

Please see Watershed Protection District Zone 4 Unit 4241 Objectives.

Future Impacts

Please see Watershed Protection District Zone 4 Unit 4241 Future Program/Financial Impacts.

4243 - WPD Zone 4 Operations and Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	102,469	275,100	207,600	426,900	151,800
Other Financing Uses	30,797	48,000	48,000	48,500	500
Total Appropriations	133,266	323,100	255,600	475,400	152,300
Fines Forfeitures and Penalties	188	200	200	400	200
Revenue from Use of Money and Property	144	0	0	0	0
Charges for Services	107,436	109,300	111,800	109,900	600
Total Revenue	107,767	109,500	112,000	110,300	800
Net Cost	25,499	213,600	143,600	365,100	151,500

Unit 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.

Current Year Accomplishments

Please see Watershed Protection District Zone 4 Unit 4241 Accomplishments.

Out-Year Objectives

Please see Watershed Protection District Zone 4 Unit 4241 Objectives.

Future Impacts

Please see Watershed Protection District Zone 4 Unit 4241 Future Program/ Financial Impacts.

Water & Sanitation Operations

Water & Sanitation Operations
Waterworks District 1 Moorpark Water
 Division 4300, Fund E100
 David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	16,903,095	21,184,292	18,409,259	24,146,901	2,962,609
Other Charges	890,885	1,023,900	1,023,900	1,023,900	0
Capital Assets	1,646,031	6,977,500	1,193,138	5,217,000	(1,760,500)
Other Financing Uses	447,791	226,700	226,700	512,030	285,330
Total Appropriations	19,887,802	29,412,392	20,852,997	30,899,831	1,487,439
Revenue from Use of Money and Property	595,042	597,500	679,100	596,800	(700)
Intergovernmental Revenues	0	1,618,125	49,600	0	(1,618,125)
Charges for Services	15,265,289	18,687,600	18,158,300	21,590,700	2,903,100
Miscellaneous Revenues	573,018	534,900	548,559	553,500	18,600
Other Financing Sources	0	0	0	0	0
Total Revenue	16,433,350	21,438,125	19,435,559	22,741,000	1,302,875
Net Cost	3,454,452	7,974,267	1,417,438	8,158,831	184,564

Division Description

Waterworks District 1 Moorpark Water

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4300 - Waterworks District 1 Moorpark Water	30,899,831	22,741,000	8,158,831	0.00
Total	30,899,831	22,741,000	8,158,831	0.00

4300 - Waterworks District 1 Moorpark Water

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	16,903,095	21,184,292	18,409,259	24,146,901	2,962,609
Other Charges	890,885	1,023,900	1,023,900	1,023,900	0
Capital Assets	1,646,031	6,977,500	1,193,138	5,217,000	(1,760,500)
Other Financing Uses	447,791	226,700	226,700	512,030	285,330
Total Appropriations	19,887,802	29,412,392	20,852,997	30,899,831	1,487,439
Revenue from Use of Money and Property	595,042	597,500	679,100	596,800	(700)
Intergovernmental Revenues	0	1,618,125	49,600	0	(1,618,125)
Charges for Services	15,265,289	18,687,600	18,158,300	21,590,700	2,903,100
Miscellaneous Revenues	573,018	534,900	548,559	553,500	18,600
Other Financing Sources	0	0	0	0	0
Total Revenue	16,433,350	21,438,125	19,435,559	22,741,000	1,302,875
Net Cost	3,454,452	7,974,267	1,417,438	8,158,831	184,564

Unit Description

Planned water improvement projects include: Well 99 Groundwater Facility, Grimes Reservoir Replacement, Reservoir Re-Coating - Peach Hill & Tierra Rejada, SCADA Improvements, SCE connection to Gabbert, S&K, Mt Meadows and Peach Hill Reservoirs, and Misc. Water System Improvements, Planned water capital construction projects include: Stockton Reservoir (Land Acquisition, design), Rehabilitation of Well 20, and Rehabilitation of Well 95. These projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net increase in appropriations of 5% (\$1,487,400) is due to increases in: Services & Supplies (\$2,962,600); and Contribution to Other Funds (\$285,300); and a decrease in: Water System Improvement and Construction Projects (\$1,760,500). The increase in revenue of 6.1% (\$1,302,900) consists of increases in Rents & Concessions, Water Sales, and Miscellaneous Revenue; and decreases in Interest Earnings and State Grants. Financing and/or fund balance is available to cover the net cost.

Current Year Accomplishments

- A. Maximize the production of local groundwater to reduce the amount of imported water purchased by the district.
- B. Improved SCADA screens and PLC replacement at Well 95 and Well 98.
- C. Improved upgrade to SCE at Tierra Rejada Reservoir site.
- D. Completed Groundwater Recharge Study
- E. Implementing Cityworks GIS / CMMS system.
- F. AMI Meter Reading System communication network improvements.
- G. Reservoir chlorine residual analyzers at Mountain Meadows and S&K reservoirs.
- H. Inspected and cleaned 2 water storage reservoirs.

4300 - Waterworks District 1 Moorpark Water

Out-Year Objectives

- A. Complete land purchase, and design of Stockton Reservoir Project.
- B. Start Well 99 Facility design
- C. Rehabilitate Well 20 and 95
- D. Connect SCE to Gabbert, S&K, Mt. Meadow, Peach Hill Reservoirs.
- E. Maximize the production of local water to reduce the cost of imported water in the district.
- F. Re-coat and Line Reservoirs: Tierra Rejada #1, #2 and Peach Hill.

Future Impacts

Proposed rate increases for imported water and electricity may have an 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	33.00	0.00	18.00	18.00	80.00

Water & Sanitation Operations
Waterworks District 1 Moorpark Sanitation

Division 4305, Fund E100
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	5,415,237	5,608,586	6,155,328	6,851,289	1,242,703
Other Charges	1,301,812	1,300,700	1,300,700	1,238,600	(62,100)
Capital Assets	1,343,624	9,190,000	2,415,511	10,076,000	886,000
Other Financing Uses	385,613	549,800	549,800	346,820	(202,980)
Total Appropriations	8,446,286	16,649,086	10,421,339	18,512,709	1,863,623
Revenue from Use of Money and Property	248,897	332,500	292,400	319,900	(12,600)
Intergovernmental Revenues	(101,368)	6,550,000	1,725,500	6,471,000	(79,000)
Charges for Services	5,499,931	5,336,200	5,652,400	5,447,400	111,200
Miscellaneous Revenues	10,272	0	70,000	0	0
Other Financing Sources	67,424	0	0	979,000	979,000
Total Revenue	5,725,155	12,218,700	7,740,300	13,217,300	998,600
Net Cost	2,721,131	4,430,386	2,681,039	5,295,409	865,023

Division Description

Waterworks District 1 Moorpark Sanitation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4305 - Waterworks District 1 Moorpark Sanitation	18,512,709	13,217,300	5,295,409	0.00
Total	18,512,709	13,217,300	5,295,409	0.00

4305 - Waterworks District 1 Moorpark Sanitation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	5,415,237	5,608,586	6,155,328	6,851,289	1,242,703
Other Charges	1,301,812	1,300,700	1,300,700	1,238,600	(62,100)
Capital Assets	1,343,624	9,190,000	2,415,511	10,076,000	886,000
Other Financing Uses	385,613	549,800	549,800	346,820	(202,980)
Total Appropriations	8,446,286	16,649,086	10,421,339	18,512,709	1,863,623
Revenue from Use of Money and Property	248,897	332,500	292,400	319,900	(12,600)
Intergovernmental Revenues	(101,368)	6,550,000	1,725,500	6,471,000	(79,000)
Charges for Services	5,499,931	5,336,200	5,652,400	5,447,400	111,200
Miscellaneous Revenues	10,272	0	70,000	0	0
Other Financing Sources	67,424	0	0	979,000	979,000
Total Revenue	5,725,155	12,218,700	7,740,300	13,217,300	998,600
Net Cost	2,721,131	4,430,386	2,681,039	5,295,409	865,023

Unit Description

Planned sewer improvement projects include: Belt Filter Press Rehabilitation, MWRF Generator Replacement, MWRF Headworks Screen Replacement, MWRF Control System Upgrade, SMART Manholes, MWRF Left Turn Lane along Los Angeles Avenue, MWRF Steel Structure Storage Building, and General Sewer System improvements.

Planned sewer construction projects include: Water Supply and Reliability Program, MWRF Left Turn Lane along Los Angeles Avenue, MWRF Solar Expansion. 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 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: A net increase in appropriations of 11% (\$1,863,600) is due to increase in: Construction Projects and Sewer System Improvement (\$886,000); Services & Supplies (\$1,242,700); and decreases in Contribution to Other Funds (\$203,000) and Depreciation Expense (\$62,100). An increase in revenue of 8% (\$998,600) consists of increases in Sanitation services, Federal incentives, and debt proceed; and decreases in Investment Income; State Grant (Proposition 84) for Water Supply Reliability Program; Reclaimed Water sales; and External Planning & Engineering Services. Financing and/or fund balance is available in the fund to cover the net cost.

Current Year Accomplishments

Accomplishments

- A. Completed cleaning 1/3 sewer collection systems.
- B. Implemented CityWorks GIS / CMMS system
- C. Inspect all Food Service Establishments and add Grease interceptors to GIS
- D. Installed MWRF Recycled Master Meters and connected to AMI
- E. Upgraded Pump Station No.1 - Controls and Flowmeter

4305 - Waterworks District 1 Moorpark Sanitation

F. Installed Recycled Water Pipeline to Rustic Valley Farms

Out-Year Objectives

- A. Recycled water system expansion.
- B. Upgrade Pump Station No.1 - Automated actuator valves.
- C. Cleaning 1/3 sewer collection systems.
- D. CityWorks GIS / CMMS system
- E. Inspect all Food Service Establishments and add Grease interceptors to GIS asset management system.
- F. Rehabilitate the MWRF Belt Filter Press
- G. Replace MWRF emergency generator
- H. Replace MWRF Headworks Screen
- I. Install SMART manhole automation
- J. Design and construct solar field for MWRF SCE Meter No. 2
- K. Reduce electrical costs at District facilities by revising system operations.
- L. Improve District operations and management of the Photovoltaic Solar Plant
- M. Expand Recycled Water Infrastructure
- N. Continue Design of MWTP Hwy 118 Left Turn Lane.
- O. Continue Design of Steel Structure Storage Building.
- P. Perform Water Supply Reliability Program including the following projects:
 - Recycled Water Pond Inlet/Outlet Separation
 - Disinfection Modernization/Salt Reduction
 - Recycled Water Recovery Wells and Piping
 - Recycled Water Pump Station No. 1 Upgrade/Basin Automation
 - Backbone Pipeline to Hitch Ranch and Surrounding Developments
 - Concrete Basin Lining at Moorpark Water Reclamation Facility (MWRF)
 - Additional Open Reservoir Along New Backbone Piping
 - Permitting

Future Impacts

Proposed rate increases for electricity and increased Regional Water Quality Control Board permit requirements and costs may have an 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	33.00	0.00	14.00	14.00	40.00

Water & Sanitation Operations
Waterworks District 16 Piru Sanitation

Division 4320, Fund E110
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	743,297	1,082,044	996,232	1,198,789	116,745
Other Charges	326,890	750,470	767,921	493,484	(256,986)
Capital Assets	4,171,638	375,000	1,994,911	2,234,400	1,859,400
Other Financing Uses	14,126	28,400	28,400	30,640	2,240
Total Appropriations	5,255,950	2,235,914	3,787,464	3,957,313	1,721,399
Fines Forfeitures and Penalties	3,581	5,000	5,000	5,000	0
Revenue from Use of Money and Property	21,044	1,760	24,559	24,992	23,232
Intergovernmental Revenues	4,155,696	375,000	(92,926)	1,041,889	666,889
Charges for Services	1,001,920	1,207,830	1,194,282	1,363,478	155,648
Miscellaneous Revenues	61	100	100	100	0
Other Financing Sources	0	0	1,960,983	1,008,111	1,008,111
Total Revenue	5,182,300	1,589,690	3,091,998	3,443,570	1,853,880
Net Cost	73,650	646,224	695,466	513,743	(132,481)

Division Description

Waterworks District 16 Piru Sanitation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4320 - Waterworks District 16 Piru Sanitation	3,957,313	3,443,570	513,743	0.00
Total	3,957,313	3,443,570	513,743	0.00

4320 - Waterworks District 16 Piru Sanitation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	743,297	1,082,044	996,232	1,198,789	116,745
Other Charges	326,890	750,470	767,921	493,484	(256,986)
Capital Assets	4,171,638	375,000	1,994,911	2,234,400	1,859,400
Other Financing Uses	14,126	28,400	28,400	30,640	2,240
Total Appropriations	5,255,950	2,235,914	3,787,464	3,957,313	1,721,399
Fines Forfeitures and Penalties	3,581	5,000	5,000	5,000	0
Revenue from Use of Money and Property	21,044	1,760	24,559	24,992	23,232
Intergovernmental Revenues	4,155,696	375,000	(92,926)	1,041,889	666,889
Charges for Services	1,001,920	1,207,830	1,194,282	1,363,478	155,648
Miscellaneous Revenues	61	100	100	100	0
Other Financing Sources	0	0	1,960,983	1,008,111	1,008,111
Total Revenue	5,182,300	1,589,690	3,091,998	3,443,570	1,853,880
Net Cost	73,650	646,224	695,466	513,743	(132,481)

Unit 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, Upstream Screen/Augar at Influence well, and Piru Plant Sump Boxes with pumps in Oxidation ditches& Digesters and Rags removal. Revenue is generated from sewer service charges collected from the customers, and installation of solar panels

Program Discussion

The FY 2024-2025 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$1,721,399, or 77%, mainly due to increase in Improvement Maintenance, Capital Project and Labor cost. Net revenues increased by \$1,853,880, or 117%, mainly due to increase in Sanitation Services; and Loan Proceeds and Federal Aid to financed installation of Solar Panels. Financing is available in the Fund to cover the Net Cost.

Current Year Accomplishments

- 1.Construction of Piru WWTP Tertiary Desalination Treatment Facility.
- 2.Cityworks GIS / CMMS system.
- 3.Installed Belt Press

Out-Year Objectives

- 1.Install 2nd Screen at Headworks.
- 2.Install Solar Field

4320 - Waterworks District 16 Piru Sanitation

- 3.Reduce electrical costs at District facilities by revising system operations.
- 4.Install Piru Plant Sump Boxes with pumps in Oxidation Ditches & Digesters and Rags Removal
- 5.Install Upstream Screen/Auger at Influence Well

Future Impacts

Proposed rate increases for electricity and increased electrical demand from desalination facility may have an impact on the cost of the operations to our customers over the next few years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	33.00	0.00	0.00	100.00	66.00

Water & Sanitation Operations
Waterworks District 17 Bell Canyon Water

Division 4330, Fund E120
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	2,249,381	3,455,637	3,066,794	3,830,332	374,695
Other Charges	104,148	103,684	103,684	103,689	5
Capital Assets	79,887	770,000	390,408	1,140,000	370,000
Other Financing Uses	7,740	23,700	23,700	36,640	12,940
Total Appropriations	2,441,156	4,353,021	3,584,586	5,110,661	757,640
Fines Forfeitures and Penalties	273	300	0	300	0
Revenue from Use of Money and Property	75,702	17,600	107,628	96,992	79,392
Charges for Services	2,235,337	3,520,800	2,816,237	3,469,636	(51,164)
Miscellaneous Revenues	34,083	53,600	35,584	45,125	(8,475)
Total Revenue	2,345,394	3,592,300	2,959,449	3,612,053	19,753
Net Cost	95,761	760,721	625,137	1,498,608	737,887

Division Description

Waterworks District 17 Bell Canyon Water

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4330 - Waterworks District 17 Bell Canyon Water	5,110,661	3,612,053	1,498,608	0.00
Total	5,110,661	3,612,053	1,498,608	0.00

4330 - Waterworks District 17 Bell Canyon Water

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	2,249,381	3,455,637	3,066,794	3,830,332	374,695
Other Charges	104,148	103,684	103,684	103,689	5
Capital Assets	79,887	770,000	390,408	1,140,000	370,000
Other Financing Uses	7,740	23,700	23,700	36,640	12,940
Total Appropriations	2,441,156	4,353,021	3,584,586	5,110,661	757,640
Fines Forfeitures and Penalties	273	300	0	300	0
Revenue from Use of Money and Property	75,702	17,600	107,628	96,992	79,392
Charges for Services	2,235,337	3,520,800	2,816,237	3,469,636	(51,164)
Miscellaneous Revenues	34,083	53,600	35,584	45,125	(8,475)
Total Revenue	2,345,394	3,592,300	2,959,449	3,612,053	19,753
Net Cost	95,761	760,721	625,137	1,498,608	737,887

Unit 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 improvement projects include: Reservoir No.3 with piping in Zone 1677, and Reservoir No. 1 Re-Coating.

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 2024-2025 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$757,640 or 17.40%, mainly due to increase in Water Construction Project, Labor, Engineering and Technical Surveys, miscellaneous expenses, and Equipment Maintenance Contract . Net revenues stayed about the same from last year, a difference of \$19,753 or 1% increase, mainly due to increased in Investment Income. Financing is available in the Fund to cover the Net Cost.

Current Year Accomplishments

- 1.Completed geotechnical soils surface and subsurface investigations for Reservoir No. 3
- 2.Replaced 6" meter at pressure reducing station #1.
- 3.Implemented Cityworks GIS/CMMS.

Out-Year Objectives

- 1.Continue working on Preliminary Design Review, CEQA, land purchase, Update Hydraulic Modeling and ROW for new reservoir 3 with piping.
- 2.Reservoir No. 1 Re-coating.

4330 - Waterworks District 17 Bell Canyon Water

Future Impacts

Proposed rate increases for imported water and electricity may have an 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

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	33.00	0.00	0.00	0.00	50.00

Water & Sanitation Operations
Waterworks District 19 Somis Water
 Division 4340, Fund E130
 David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,636,789	3,448,335	3,491,900	4,470,807	1,022,472
Other Charges	416,823	442,428	442,500	491,832	49,404
Capital Assets	545,391	4,695,000	423,000	3,915,000	(780,000)
Other Financing Uses	21,029	47,600	47,600	50,200	2,600
Total Appropriations	4,620,031	8,633,363	4,405,000	8,927,839	294,476
Revenue from Use of Money and Property	63,812	67,700	84,200	74,700	7,000
Intergovernmental Revenues	417,080	845,100	144,200	0	(845,100)
Charges for Services	3,145,219	3,601,400	3,562,500	3,700,300	98,900
Miscellaneous Revenues	54,569	50,100	62,100	56,000	5,900
Other Financing Sources	0	1,742,000	0	3,915,000	2,173,000
Total Revenue	3,680,680	6,306,300	3,853,000	7,746,000	1,439,700
Net Cost	939,352	2,327,063	552,000	1,181,839	(1,145,224)

Division Description

Waterworks District 19 Somis Water

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4340 - Waterworks District 19 Somis Water	8,927,839	7,746,000	1,181,839	0.00
Total	8,927,839	7,746,000	1,181,839	0.00

4340 - Waterworks District 19 Somis Water

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,636,789	3,448,335	3,491,900	4,470,807	1,022,472
Other Charges	416,823	442,428	442,500	491,832	49,404
Capital Assets	545,391	4,695,000	423,000	3,915,000	(780,000)
Other Financing Uses	21,029	47,600	47,600	50,200	2,600
Total Appropriations	4,620,031	8,633,363	4,405,000	8,927,839	294,476
Revenue from Use of Money and Property	63,812	67,700	84,200	74,700	7,000
Intergovernmental Revenues	417,080	845,100	144,200	0	(845,100)
Charges for Services	3,145,219	3,601,400	3,562,500	3,700,300	98,900
Miscellaneous Revenues	54,569	50,100	62,100	56,000	5,900
Other Financing Sources	0	1,742,000	0	3,915,000	2,173,000
Total Revenue	3,680,680	6,306,300	3,853,000	7,746,000	1,439,700
Net Cost	939,352	2,327,063	552,000	1,181,839	(1,145,224)

Unit 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.

Planned water system improvements include: Coating and Repair Balcom Canyon Reservoir, 571 Reservoir Pump Station Replacement, Waterline Relocation HWY 118-Caltrans Project, Well 4 Rehabilitation with pump and 3rd Filter, 1030 Reservoir #1 and #2 Replacement, Somis Farm Worker Housing Line Extension, and other system improvements/ repairs as needed.

Planned capital construction project includes Well #2 Re-drill land acquisition. These projects may change based on operation needs (e. g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Planned capital construction project includes Well #2 Re-drill land acquisition. These projects may change based on operation needs (e. g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2024-2025 Preliminary Budget reflects the following operational expenditure and revenue changes from the prior year's Adopted Budget. Net expenditures increase by \$294,600, or 3.41%, due to increases in Engineering and Technical Surveys (\$105,400), Public Works Charges (\$530,400), Minor Equipment (\$140,000), and Water Extraction Fees (\$179,800). Net revenues increase by \$1,439,700, or 23%, due to an increase in Loan Proceeds (\$2,173,00) and Water Sales (583,630) offset by decreases in State Aid (\$845,100) and Capital Improvement Charges (\$484,700). Financing is available in fund to cover the net cost.

Current Year Accomplishments

4340 - Waterworks District 19 Somis Water

- 1) Maximized production of local water to reduce the cost of imported water in the District.
- 2) 571 Reservoir replacement in construction
- 3) Implemented Cityworks GIS/ CMMS system
- 4) Replaced Well 3 PLC and improved SCADA screen functionality.
- 5) Installed chlorine chemical analyzer at 860 and 1030 Reservoirs.

Out-Year Objectives

- 1) Maximize the production of local water to reduce the cost of imported water in the district
- 2) Reduce electrical costs at District facilities by revising system operations
- 3) SCADA system improvements at Somis PR stations
- 4) Perform Coating and Repair Balcom Canyon Reservoir
- 5) Continue design for 571 Pump Station Replacement
- 6) Coordinate with Caltrans on Waterline Relocation HWY 118-Caltrans Project
- 7) Rehabilitate Well 4 with pump and 3rd Filter
- 8) Start designing 1030 Reservoir #1 and #2 Replacement
- 9) Perform Somis Farm Worker Housing Line Extension
- 10) Acquire additional land for Well #2 re-drill

Future Impacts

Proposed rate increase for imported water, electricity, increased groundwater replenishment fees, and aging pipeline infrastructure replacement may have an impact on the cost operations of our water systems and consequently on the water rates to our customers over the next few years.

Performance Measures

	Unit of Measure	Benchmark	FY 2022-23 Actuals	FY 2023-24 Target	FY 2023-24 Estimated	FY 2024-25 Target
Construction contracts awarded (% of budgeted cap proj)	Percent	33.00	0.00	13.00	13.00	57.00

Water & Sanitation Operations
Waterworks District 38 Lake Sherwood

Division 4360, Fund E141
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,118,832	3,937,652	3,643,991	4,877,000	939,348
Other Charges	146,267	143,041	143,041	146,266	3,225
Capital Assets	0	110,000	110,000	1,110,000	1,000,000
Other Financing Uses	7,710	28,300	28,300	36,640	8,340
Total Appropriations	3,272,809	4,218,993	3,925,332	6,169,906	1,950,913
Revenue from Use of Money and Property	205,739	47,600	315,202	278,800	231,200
Charges for Services	2,754,249	3,623,400	3,622,809	4,055,059	431,659
Miscellaneous Revenues	56,600	29,400	38,658	7,853	(21,547)
Total Revenue	3,016,588	3,700,400	3,976,669	4,341,712	641,312
Net Cost	256,221	518,593	(51,337)	1,828,194	1,309,601

Division Description

Waterworks District 38 Lake Sherwood

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4360 - Waterworks District 38 Lake Sherwood	6,169,906	4,341,712	1,828,194	0.00
Total	6,169,906	4,341,712	1,828,194	0.00

4360 - Waterworks District 38 Lake Sherwood

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	3,118,832	3,937,652	3,643,991	4,877,000	939,348
Other Charges	146,267	143,041	143,041	146,266	3,225
Capital Assets	0	110,000	110,000	1,110,000	1,000,000
Other Financing Uses	7,710	28,300	28,300	36,640	8,340
Total Appropriations	3,272,809	4,218,993	3,925,332	6,169,906	1,950,913
Revenue from Use of Money and Property	205,739	47,600	315,202	278,800	231,200
Charges for Services	2,754,249	3,623,400	3,622,809	4,055,059	431,659
Miscellaneous Revenues	56,600	29,400	38,658	7,853	(21,547)
Total Revenue	3,016,588	3,700,400	3,976,669	4,341,712	641,312
Net Cost	256,221	518,593	(51,337)	1,828,194	1,309,601

Unit 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 project includes 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 2024-2025 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$1,950,913 or 46.2% mainly due to increase in capital projects, water supply cost, labor, engineering, and equipment maintenance contracts. Net revenues increased by \$641,312, or 17.3%, mainly due to increase in Total Water Sales. Financing is available in the Fund to cover the Net Cost.

Current Year Accomplishments

1.Implemented of Cityworks GIS/CMMS

Out-Year Objectives

1.Complete construction of additional development tracts water infrastructure.
2.Upgrade PLC at Zone I Reservoir

4360 - Waterworks District 38 Lake Sherwood

3.Add SCADA at Williamsburg PR Station

Future Impacts

Proposed rate increases for imported water and electricity may have an 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

Water & Sanitation Operations
Camarillo Airport Sanitation

Division 4370, Fund E150
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	170,817	378,260	338,015	362,504	(15,756)
Other Charges	36,333	34,269	35,369	34,272	3
Capital Assets	0	700,000	0	0	(700,000)
Other Financing Uses	3,831	9,700	9,700	3,030	(6,670)
Total Appropriations	210,981	1,122,229	383,084	399,806	(722,423)
Revenue from Use of Money and Property	9,589	2,000	16,103	14,176	12,176
Charges for Services	354,963	351,100	262,351	360,300	9,200
Miscellaneous Revenues	1,320	1,000	1,000	1,000	0
Other Financing Sources	0	700,000	0	0	(700,000)
Total Revenue	365,871	1,054,100	279,454	375,476	(678,624)
Net Cost	(154,890)	68,129	103,630	24,330	(43,799)

Division Description

Camarillo Airport Sanitation

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4370 - Camarillo Airport Sanitation	399,806	375,476	24,330	0.00
Total	399,806	375,476	24,330	0.00

4370 - Camarillo Airport Sanitation

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	170,817	378,260	338,015	362,504	(15,756)
Other Charges	36,333	34,269	35,369	34,272	3
Capital Assets	0	700,000	0	0	(700,000)
Other Financing Uses	3,831	9,700	9,700	3,030	(6,670)
Total Appropriations	210,981	1,122,229	383,084	399,806	(722,423)
Revenue from Use of Money and Property	9,589	2,000	16,103	14,176	12,176
Charges for Services	354,963	351,100	262,351	360,300	9,200
Miscellaneous Revenues	1,320	1,000	1,000	1,000	0
Other Financing Sources	0	700,000	0	0	(700,000)
Total Revenue	365,871	1,054,100	279,454	375,476	(678,624)
Net Cost	(154,890)	68,129	103,630	24,330	(43,799)

Unit 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: Lift Station Replacement. Operational and maintenance costs are offset by sewer service charges.

Program Discussion

The FY 2024-2025 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decreased by \$722,423, or -64%, mainly due to decreased in capital projects and labor cost. Net revenues decreased by \$678,624 or -64%, mainly because there's no required Capital Funding. Financing is available in the Fund to cover the Net Cost.

Current Year Accomplishments

1. Implemented Cityworks GIS / CMMS system.

Out-Year Objectives

1. Pursue an agreement with City of Camarillo to assume responsibility for CUE Sewer system.
2. Lift Station Replacement
3. Lift Station Control System Upgrade
4. FOG monitoring

Future 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.

County Service Areas

County Service Areas
CSA 3 Camp Chaffee
 Division 4100, Fund S510
 David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	7,847	18,516	24,550	17,200	(1,316)
Total Appropriations	7,847	18,516	24,550	17,200	(1,316)
Taxes	10,550	10,600	10,700	10,910	310
Fines Forfeitures and Penalties	2	100	100	100	0
Revenue from Use of Money and Property	529	500	500	430	(70)
Intergovernmental Revenues	61	100	100	100	0
Charges for Services	1,538	1,470	1,470	1,470	0
Total Revenue	12,680	12,770	12,870	13,010	240
Net Cost	(4,834)	5,746	11,680	4,190	(1,556)

Division Description

CSA 3 Camp Chaffee

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4100 - CSA 3 Camp Chaffee	17,200	13,010	4,190	0.00
Total	17,200	13,010	4,190	0.00

4100 - CSA 3 Camp Chaffee

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	7,847	18,516	24,550	17,200	(1,316)
Total Appropriations	7,847	18,516	24,550	17,200	(1,316)
Taxes	10,550	10,600	10,700	10,910	310
Fines Forfeitures and Penalties	2	100	100	100	0
Revenue from Use of Money and Property	529	500	500	430	(70)
Intergovernmental Revenues	61	100	100	100	0
Charges for Services	1,538	1,470	1,470	1,470	0
Total Revenue	12,680	12,770	12,870	13,010	240
Net Cost	(4,834)	5,746	11,680	4,190	(1,556)

Unit Description

CSA#3-CAMP CHAFFEE

Limited maintenance of a portion of Camp Chaffee Road and SkyHigh Drive, which serves 28 parcels in the Foster Park area and accumulates funds for future minor repair of the road. Revenue is largely generated from property taxes and services charges.

ROAD MAINTENANCE: Manage CSA #3

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 2024-2025 Preliminary Budget reflects the following operational and revenue changes compared to the prior year's Adopted Budget. Overall costs have decreased by \$1.3K (7.1%) from the prior year's Adopted Budget. This decrease is primarily attributed to reduced Cost Allocation Plan charges and Public Works Management and Administrative charges, along with an increase in Attorney Services and Public Works service charge. Overall revenue has increased by \$240 (1.9%) due to an increase in Property Taxes and a decrease in Investment Income.

Current Year Accomplishments

In September 2023 4 pothole areas were cleaned out and patched for \$8,540 leaving the road balance extremely low, around \$6K. Because of the flooded Camp Chaffee Road this area is getting higher than normal use and will breakdown the road faster.

Out-Year Objectives

Continue to monitor the condition of the road and provide maintenance as needed and as the budget will allow. The 2021 crack seal repair work is covered by a three-year limited warranty, so staff will check on the condition of the road several times a year and will call on the contractor to do warranty repairs if needed. Regarding routine future maintenance of the road, the contractor recommends that a slurry seal be done every three years to extend the useful life of the road. The current cost to slurry seal the road (39,000 sq. ft. of roadway x \$0.20/sq. ft.) is \$7,800.00. The current cost of slurry sealing the road should be budgeted for every three-years. Due to extremely limited funds, little to no repairs can be made until additional revenue is received.

4100 - CSA 3 Camp Chaffee

Future Impacts
N/A

County Service Areas**CSA 4 Oak Park**

Division 4110, Fund S520

David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	990,573	1,621,400	1,335,600	1,241,300	(380,100)
Total Appropriations	990,573	1,621,400	1,335,600	1,241,300	(380,100)
Taxes	905,222	880,584	883,200	1,037,000	156,416
Fines Forfeitures and Penalties	467	500	500	500	0
Revenue from Use of Money and Property	59,591	62,200	62,200	71,000	8,800
Intergovernmental Revenues	101,343	6,400	6,400	6,400	0
Charges for Services	91,860	91,600	91,600	91,600	0
Other Financing Sources	0	0	14,510	0	0
Total Revenue	1,158,484	1,041,284	1,058,410	1,206,500	165,216
Net Cost	(167,911)	580,116	277,190	34,800	(545,316)

Division Description

CSA 4 Oak Park

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4110 - CSA 4 Oak Park	1,241,300	1,206,500	34,800	0.00
Total	1,241,300	1,206,500	34,800	0.00

4110 - CSA 4 Oak Park

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	990,573	1,621,400	1,335,600	1,241,300	(380,100)
Total Appropriations	990,573	1,621,400	1,335,600	1,241,300	(380,100)
Taxes	905,222	880,584	883,200	1,037,000	156,416
Fines Forfeitures and Penalties	467	500	500	500	0
Revenue from Use of Money and Property	59,591	62,200	62,200	71,000	8,800
Intergovernmental Revenues	101,343	6,400	6,400	6,400	0
Charges for Services	91,860	91,600	91,600	91,600	0
Other Financing Sources	0	0	14,510	0	0
Total Revenue	1,158,484	1,041,284	1,058,410	1,206,500	165,216
Net Cost	(167,911)	580,116	277,190	34,800	(545,316)

Unit 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) and Volunteers in Policing (VIP).

Revenue is generated from property taxes and service charges.

Mandated: No level of service specified.

Program Discussion

FY 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall expenses decreased by \$40.1K (2.5%) over the prior year's Adopted Budget due to a decrease in Other Professional services, and Public Works Management and Administrative charges; and an increase in Public Works service charges, Utilities, and Miscellaneous expenses. Overall revenue increased by \$165.2K (15.9%) due to increase in Property Taxes, and Investment Income.

Current Year Accomplishments

The landscape contract is out for RFP, awarded vendor

Out-Year Objectives

Challenges remain for the CSA to be maintained as the community desires vs. maintaining the special allocations to homeowners despite inflation. There has been no increase in funding in several decades. Staff will continue to monitor and track metrics for landscape maintenance requests and work on infill drought tolerant landscape plantings to replace drought stressed landscaping. Manage and process school crossing guard payments. CRM continues to be utilized to report, track and resolve community issues and concerns. Continue to monitor street sweeping quality, GIS breadcrumbs allow tracking of sweepers and show routes and time stamps. maintain a log of street sweeping complaints, and process the monthly payments.

4110 - CSA 4 Oak Park

Future Impacts
N/A

County Service Areas
CSA 14 Unincorporated Street Lighting
 Division 4120, Fund S530
 David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	236,706	440,200	329,410	476,140	35,940
Total Appropriations	236,706	440,200	329,410	476,140	35,940
Taxes	551,779	517,800	520,380	553,500	35,700
Fines Forfeitures and Penalties	199	300	300	300	0
Revenue from Use of Money and Property	79,709	89,400	89,400	112,700	23,300
Intergovernmental Revenues	2,955	5,400	5,400	5,400	0
Charges for Services	40,601	40,600	40,600	40,600	0
Total Revenue	675,243	653,500	656,080	712,500	59,000
Net Cost	(438,537)	(213,300)	(326,670)	(236,360)	(23,060)

Division Description

CSA 14 Unincorporated Street Lighting

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4120 - CSA 14 Unincorporated Street Lighting	476,140	712,500	(236,360)	0.00
Total	476,140	712,500	(236,360)	0.00

4120 - CSA 14 Unincorporated Street Lighting

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	236,706	440,200	329,410	476,140	35,940
Total Appropriations	236,706	440,200	329,410	476,140	35,940
Taxes	551,779	517,800	520,380	553,500	35,700
Fines Forfeitures and Penalties	199	300	300	300	0
Revenue from Use of Money and Property	79,709	89,400	89,400	112,700	23,300
Intergovernmental Revenues	2,955	5,400	5,400	5,400	0
Charges for Services	40,601	40,600	40,600	40,600	0
Total Revenue	675,243	653,500	656,080	712,500	59,000
Net Cost	(438,537)	(213,300)	(326,670)	(236,360)	(23,060)

Unit 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 2024-25 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by 35.9K (8.2%) over the prior year's Adopted Budget. This is primarily due to an increase in PWA service charges, and Utilities expenses; and a decrease in PWA Management and Administrative charges. Overall revenue increased by \$59.0K (9.0%) due to an increase in Property Taxes and Investment Income.

Current Year Accomplishments

The year was relatively quiet. A light study is being commissioned to add new lighting in areas that may need more lighting.

Out-Year Objectives

Continue to monitor street sweeping quality, track constituent complaints, and process the monthly payments. GIS enabled breadcrumbs allows the sweepers to be tracked and time stamped the locations.

4120 - CSA 14 Unincorporated Street Lighting

Future Impacts
N/A

County Service Areas
CSA 29 North Coast Operations and Maintenance

Division 4130, Fund S540
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,159,825	840,942	1,074,874	890,826	49,884
Other Charges	15,594	2,400	52,916	24,000	21,600
Capital Assets	0	4,375,000	0	605,000	(3,770,000)
Other Financing Uses	19,304	17,830	17,830	14,370	(3,460)
Total Appropriations	1,194,723	5,236,172	1,145,620	1,534,196	(3,701,976)
Fines Forfeitures and Penalties	2,334	1,900	1,900	1,900	0
Revenue from Use of Money and Property	13,008	1,560	14,078	11,952	10,392
Charges for Services	1,065,744	1,155,710	1,193,250	1,324,304	168,594
Miscellaneous Revenues	0	200	200	200	0
Other Financing Sources	0	4,375,000	0	490,000	(3,885,000)
Total Revenue	1,081,087	5,534,370	1,209,428	1,828,356	(3,706,014)
Net Cost	113,637	(298,198)	(63,808)	(294,160)	4,038

Division Description

CSA 29 North Coast Operations and Maintenance

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4130 - CSA 29 North Coast Operations and Maintenance	1,534,196	1,828,356	(294,160)	0.00
Total	1,534,196	1,828,356	(294,160)	0.00

4130 - CSA 29 North Coast Operations and Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,159,825	840,942	1,074,874	890,826	49,884
Other Charges	15,594	2,400	52,916	24,000	21,600
Capital Assets	0	4,375,000	0	605,000	(3,770,000)
Other Financing Uses	19,304	17,830	17,830	14,370	(3,460)
Total Appropriations	1,194,723	5,236,172	1,145,620	1,534,196	(3,701,976)
Fines Forfeitures and Penalties	2,334	1,900	1,900	1,900	0
Revenue from Use of Money and Property	13,008	1,560	14,078	11,952	10,392
Charges for Services	1,065,744	1,155,710	1,193,250	1,324,304	168,594
Miscellaneous Revenues	0	200	200	200	0
Other Financing Sources	0	4,375,000	0	490,000	(3,885,000)
Total Revenue	1,081,087	5,534,370	1,209,428	1,828,356	(3,706,014)
Net Cost	113,637	(298,198)	(63,808)	(294,160)	4,038

Unit 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, regulatory testing, sampling and reporting by PWA 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 2024-2025 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures decreased by \$3,576,976.00 or -68.4%, mainly due to deferral of System Improvement Capital Project to FY28, and decreased in Labor charges . Net revenues decreased by \$3,841,014 or -69.4%, mainly due to decrease in Capital Project funding requirement.

Current Year Accomplishments

- 1.Replaced STEP Pumps and control panels on going.
- 2.Implemented Cityworks GIS / CMMS system
- 3.Upgraded portions of alarm circuiting.
- 4.Installed Calcium Nitrate Injection systems
- 5.Installed Wet well aerators
- 6.Pumped Solids from STEP tanks.

4130 - CSA 29 North Coast Operations and Maintenance

7.Installed new pump at Solimar Lift Station

Out-Year Objectives

- 1.Sewer Master Plan
 - 2.Relocate sewer line at Caltrans Bridge-Willow Creek crossing
 - 3.Sewer System Improvement
 - 4.Air Compressor Rehabilitation
 - 5.Continue Replacing STEP Pumps and Control Panels, as needed.
 - 6.Continue Upgrading portions of alarm circuiting.
 - 7.Install additional Odor control measures
 - 8. Continue Pumping Solids and monitor from STEP tanks.
-

Future 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.

County Service Areas
CSA 30 Nyeland Acres Operations and Maintenance

Division 4140, Fund S550
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	354,120	568,815	439,860	680,023	111,208
Capital Assets	0	510,000	0	835,000	325,000
Other Financing Uses	8,057	15,900	15,900	12,720	(3,180)
Total Appropriations	362,176	1,094,715	455,760	1,527,743	433,028
Fines Forfeitures and Penalties	933	500	500	500	0
Revenue from Use of Money and Property	313,863	14,500	57,659	74,343	59,843
Charges for Services	327,043	327,800	337,907	340,561	12,761
Total Revenue	641,839	342,800	396,066	415,404	72,604
Net Cost	(279,662)	751,915	59,694	1,112,339	360,424

Division Description

CSA 30 Nyeland Acres Operations and Maintenance

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4140 - CSA 30 Nyeland Acres Operations and Maintenance	1,527,743	415,404	1,112,339	0.00
Total	1,527,743	415,404	1,112,339	0.00

4140 - CSA 30 Nyeland Acres Operations and Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	354,120	568,815	439,860	680,023	111,208
Capital Assets	0	510,000	0	835,000	325,000
Other Financing Uses	8,057	15,900	15,900	12,720	(3,180)
Total Appropriations	362,176	1,094,715	455,760	1,527,743	433,028
Fines Forfeitures and Penalties	933	500	500	500	0
Revenue from Use of Money and Property	313,863	14,500	57,659	74,343	59,843
Charges for Services	327,043	327,800	337,907	340,561	12,761
Total Revenue	641,839	342,800	396,066	415,404	72,604
Net Cost	(279,662)	751,915	59,694	1,112,339	360,424

Unit 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 2024-2025 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, the net expenditures increased by \$433,028 or 40%, mainly due to increase capital projects. Net Cost revenues increased by \$72,604, or 21.18%, mainly due to increase in investment income, sewer connection fees due to increase in Capital Project cost, and lease revenue. Financing is available in the Fund to cover the Net Cost.

Current Year Accomplishments

1. Implemented Cityworks GIS / CMMS system.
2. Ongoing cleaning of wet well station

Out-Year Objectives

1. Pump replacements
2. Eliminate final remaining STEP pumps and tanks (2).
3. Lift Station Upgrade
4. Pre-screening/Grinder Upgrade

Future 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

County Service Areas
CSA 34 El Rio Operations and Maintenance

Division 4150, Fund S570
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	514,483	862,096	651,400	931,853	69,757
Capital Assets	0	650,000	0	320,000	(330,000)
Other Financing Uses	151,187	183,400	183,400	198,200	14,800
Total Appropriations	665,670	1,695,496	834,800	1,450,053	(245,443)
Fines Forfeitures and Penalties	3,491	0	600	0	0
Revenue from Use of Money and Property	127,999	95,400	173,700	152,400	57,000
Charges for Services	849,113	851,000	869,330	867,500	16,500
Total Revenue	980,602	946,400	1,043,630	1,019,900	73,500
Net Cost	(314,932)	749,096	(208,830)	430,153	(318,943)

Division Description

CSA 34 El Rio Operations and Maintenance

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4150 - CSA 34 El Rio Operations and Maintenance	1,450,053	1,019,900	430,153	0.00
Total	1,450,053	1,019,900	430,153	0.00

4150 - CSA 34 El Rio Operations and Maintenance

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	514,483	862,096	651,400	931,853	69,757
Capital Assets	0	650,000	0	320,000	(330,000)
Other Financing Uses	151,187	183,400	183,400	198,200	14,800
Total Appropriations	665,670	1,695,496	834,800	1,450,053	(245,443)
Fines Forfeitures and Penalties	3,491	0	600	0	0
Revenue from Use of Money and Property	127,999	95,400	173,700	152,400	57,000
Charges for Services	849,113	851,000	869,330	867,500	16,500
Total Revenue	980,602	946,400	1,043,630	1,019,900	73,500
Net Cost	(314,932)	749,096	(208,830)	430,153	(318,943)

Unit Description

County Service Area (CSA) #34 provides sewer service to the community in the unincorporated area of El Rio. Duties include administration, management, operation, and maintenance of the lift station, force main, and sewer collection system.

Treatment is provided by the City of Oxnard.

Revenue is generated from sewer service charges collected on the County's property tax roll.

Program Discussion

The FY 2024-25 Preliminary Budget reflects the following operational expenditure and revenue changes from the previous year's Adopted Budget. A net decrease in appropriations of \$245,500 (14%) is due to decreases in Maintenance Contracts (\$35,000) and Sewer Construction Projects (\$380,000), offset by increases in Maintenance Improvements (\$30,000) and Engineering and Technical Surveys (\$69,100). The overall revenue increase of \$73,500 (8%) is due to an increase in Interest Earnings (\$57,000) and Sewer Charges (\$17,400). Financing is available in Fund to cover the net cost.

Current Year Accomplishments

1) Implemented Cityworks GIS/ CMMS system.

Out-Year Objectives

1) Montgomery Lift Station Upgrade.

2) SCADA communication improvements made for the Montgomery Lift Station (L.S.)

Future Impacts

N/A

County Service Areas
CSA 34 El Rio Debt Service

Division 4155, Fund D010
David Sasek, Interim Director of Public Works

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	457,047	457,049	457,100	457,050	1
Total Appropriations	457,047	457,049	457,100	457,050	1
Charges for Services	433,149	437,700	437,700	435,000	(2,700)
Other Financing Sources	133,291	133,300	133,300	133,300	0
Total Revenue	566,440	571,000	571,000	568,300	(2,700)
Net Cost	(109,393)	(113,951)	(113,900)	(111,250)	2,701

Division Description

CSA 34 El Rio Debt Service

Executive Summary of Programs

Budget Units	Appropriations	Revenue	Net Cost	FTE
4155 - CSA 34 El Rio Debt Service	457,050	568,300	(111,250)	0.00
Total	457,050	568,300	(111,250)	0.00

4155 - CSA 34 El Rio Debt Service

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Other Charges	457,047	457,049	457,100	457,050	1
Total Appropriations	457,047	457,049	457,100	457,050	1
Charges for Services	433,149	437,700	437,700	435,000	(2,700)
Other Financing Sources	133,291	133,300	133,300	133,300	0
Total Revenue	566,440	571,000	571,000	568,300	(2,700)
Net Cost	(109,393)	(113,951)	(113,900)	(111,250)	2,701

Unit 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

Overall, the FY2023-24 Preliminary Budget reflects no change in revenues and expenditures from the previous fiscal year.

Current Year Accomplishments

N/A

Out-Year Objectives

N/A

Future Impacts

N/A

County Service Areas
CSA 32 Onsite Wastewater Management

Division 2960, Fund S560
 Robert Mullane, Director of Resource Management Agency

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,688	8,325	5,325	4,200	(4,125)
Total Appropriations	1,688	8,325	5,325	4,200	(4,125)
Taxes	4,204	4,460	4,177	4,460	0
Fines Forfeitures and Penalties	1	1	1	1	0
Revenue from Use of Money and Property	1,807	300	1,300	1,000	700
Intergovernmental Revenues	25	25	25	25	0
Charges for Services	2,334	2,325	1,675	2,309	(16)
Total Revenue	8,370	7,111	7,178	7,795	684
Net Cost	(6,682)	1,214	(1,853)	(3,595)	(4,809)

Division Description

CSA 32 Onsite Wastewater Management

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

Budget Units	Appropriations	Revenue	Net Cost	FTE
2960 - CSA 32 Onsite Wastewater Management	4,200	7,795	(3,595)	0.00
Total	4,200	7,795	(3,595)	0.00

2960 - CSA 32 Onsite Wastewater Management

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Actuals	FY 2024-25 Preliminary Budget	Change from FY 2023-24 Adopted
Services and Supplies	1,688	8,325	5,325	4,200	(4,125)
Total Appropriations	1,688	8,325	5,325	4,200	(4,125)
Taxes	4,204	4,460	4,177	4,460	0
Fines Forfeitures and Penalties	1	1	1	1	0
Revenue from Use of Money and Property	1,807	300	1,300	1,000	700
Intergovernmental Revenues	25	25	25	25	0
Charges for Services	2,334	2,325	1,675	2,309	(16)
Total Revenue	8,370	7,111	7,178	7,795	684
Net Cost	(6,682)	1,214	(1,853)	(3,595)	(4,809)

Unit 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 2023-24 budget to the preliminary FY 2024-25 budget.

Current Year Accomplishments

- Continued interaction with Los Angeles Regional Water Quality Control Board (LARWQCB) staff to discuss the siting, design, and installation of OWTs in Ventura County, and prevention of potential OWTs discharge impacts to local water resources.
- Completed and submitted the Local Agency Management Plan 2023 annual report to the LARWQCB.

Out-Year Objectives

- Continue interaction with LARWQCB staff to facilitate OWTs application processing and water quality protection.
- Implement OWTs 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 reporting.
- Continue to transition to electronic record storage to replace Document Imaging contract and eliminate physical storage of archived plans and records.

Future Impacts

Implementation of the County response to the OWTs Policy, including an Operations and Maintenance Program, may result in increased costs and/or OWTs fee increases associated with additional oversight responsibilities, such as new or increased OWTs performance monitoring and recordkeeping. The Division will be exploring property tax revenue associated with the CSA 32 designation during FY 2024-25.

Appendix

Acronyms

3C-REN - Tri-County Regional Energy Network

AB - Assembly Bill

ACD - Automatic Call Distribution System

ACL - Administration for Community Living

ACP - Asian Citrus Psyllid

ADA - Americans with Disabilities Act

ADC - Actuarially Determined Contribution

ADRC - Aging and Disability Resource Center

ADU - Accessory Dwelling Unit

AFLP - Adolescent Family Life Program

AIA - American Institute of Architects

ALPR - Automated License Plate Reader

AOT - Assisted Outpatient Program

APHIS - Agriculture Plant Health Inspection Service

APPS - Armed Prohibited Person System

ARC - Assessment Roll Changes

ARPA - American Rescue Plan Act of 2021

ARS - Adult Residential Services

ASB - Associated Student Body

ASR - Applied Survey Research

ATH - Authorized Positions

B&S - Building and Safety

BBB - Brush, Book, Bed Program

BEACON - Beach Erosion Authority for Clean Oceans and Nourishment

BH - Behavioral Health

BPS - Business Property Statements

BSCC - Board of State and Community Corrections

CA - California

CAC - County Agricultural Commissioner

CACEO - California Association of Code Enforcement Officers

CA-DMS - State of California Division of Measurement Standards

CAIR - California Immunization Registry

Cal ARP - California Accidental Release Program

CalAIM - California Advancing and Innovating Medi-Cal

CALBO - California Building Officials

CalFresh - California Implementation of The Federal Supplemental Nutrition Assistance Program

CALGem - California Geologic and Energy Management Division

CalHEERs - California Healthcare Eligibility, Enrollment, and Retention System

CalREDIE - California Reportable Disease Information Exchange

CalWORKs - California Work Opportunity and Responsibility to Kids

CANS - Child and Adolescent Needs and Strengths

CAPI - Cash Assistance Program for Immigrants

CAPIT - Child Abuse Prevention, Intervention and Treatment

CARES - Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020)

CASA - Court Appointed Special Advocate

CASp - State Certifications as Accessibility Specialists

CBA - Community Based Agency

CBD - Cannabidiol

CBEs - Community Beautification and Cleanup Events

CC/EM - Community Confinement/Electronic Monitoring

CCR - Continuum of Care Reform

CCS - California Children Services

CDA - Conflict Defense Associates

CDBG - Community Development Block Grant

CDBG-CV - CDBG-Coronavirus

CDBG-DR - CDBG-Disaster Relief

CDBG-MIT - CDBG Mitigation

CDC - Centers for Disease Control

CDCR - California Department of Corrections and Rehabilitation	CSEC - Commercially Sexually Exploited Children
CDFA - Department of Food and Agriculture	CSOs - Corrections Service Officers
CDIAC - California Debt and Investment Advisory Commission	CSU - Crisis Stabilization Unit
CDPH - California Department of Public Health	CUPA - State Certified Unified Program Agency
CDPH-MCAH - California Department of Public Health-Maternal, Child and Adolescent Health Program	CUPs - Conditional Use Permits
CEAC - County Engineers Association of California	CWPA - Critical Wildlife Passage Areas
CEO - County Executive Office	CWS - Child Welfare Services
CERS - California Environmental Reporting System	CZO - Coastal Zoning Ordinance
CFP - Counties Facilities Payment	DAFN - Disabilities Access and Functional Needs
CFRA - California Family Rights Act	DFEH - Department of Fair Employment & Housing
CFT - Children and Family Team	DHCS - Department of Health Care Services
CHB - Cultural Heritage Board	DJJ - Division of Juvenile Justice
CHDP - Child Health and Disability Prevention Program	DMC-ODS - Drug Medical Organized Delivery System
CIT - Crisis Intervention Team	DMD - Disability Management Division
CIWMP - Countywide Integrated Waste Management Plan	DMR - California Department of Conservation Division of Mine Reclamation
CLETS - California Law Enforcement Telecommunications System	DOPT - Directly Observed Preventive Therapy
CLG - Certified Local Government	DOT - Department of Transportation
CLPPP - Childhood Lead Poisoning Prevention Program	DPOs - Deputy Probation Officers
CMS - Children's Medical Services	DPR - Department of Pesticide Regulation
COAST - Ventura County Opioid Abuse Suppression Taskforce	DRE - Drug Recognition Expert
COB - Clerk of The Board Office	DSW - Disaster Service Worker
CoC - Continuum of Care	DUI - Driving Under the Influence
COLA - Cost of Living Adjustment	EA - County Entitlement Area
COOP - Ventura Continuity of Operations System	EAP - Energy Action Plan
COVID-19 - Coronavirus Disease 2019	EBT - Electronic Benefit Transfer
CPI - Consumer Price Index	ECM - Enterprise Content Management
CPS - Consumer Perceptions Survey	EDR - Electronic Document Review
CPUC - California Public Utilities Commission	EEO - Equal Employment Opportunity
CRS - Community Rating System	EEOC - Equal Employment Opportunity Commission
CSA - County Service Area	EFT - Electronic Fund Transfer
CSAC - California State Association of Counties	EHR - Electronic Health Record

EHS - Employee Health Services	HCD - Housing & Community Development
EIR - Environmental Impact Reports	HCFA - Health Care for All
ELC - Epidemiology and Laboratory Capacity	HCPCFC - Health Care Program for Children in Foster Care
EMS - Emergency Medical Services	HCWC - Habitat Connectivity and Wildlife Corridors
EMSA - California Emergency Medical Services Authority	HEAP - Home Energy Assistance Program
EPO - Emergency Preparedness Office	HHAP - Homeless Housing Assistance & Prevention
EPSL - Emergency Paid Sick Leave	HHVC - Healthy Homes Ventura County
EQRO - External Quality Review	HHW - Household Hazardous Waste
ERC - Evening Reporting Center	HIC - Housing Inventory Count
ERSES - Educationally Related Social Emotional Services	HICAP - Health Insurance Counseling and Advocacy Program
ESG - Emergency Solutions Grant	HLB - Hydrophilic-Lipophilic Balance
FACE - Financial Assurance Cost Estimates	HMIS - Homeless Management Information System
FBI - Federal Bureau of Investigation	HOA - Hall of Administration
FEMA - Federal Emergency Management Administration	HOME - Home Investment Partnerships Program
FFCRA - Families First Coronavirus Response Act	HR - County's Human Resources
FFP - Federal Financial Participation	HSA - County's Human Services Agency
FFS - Fee-For-Service	HUD - United States Department of Housing and Urban Development
FMLA - Family and Medical Leave Act of 1993	ICAC - Internet Crimes Against Children
FQHC - Federally Qualified Health Centers	ICC - International Code Council
FSRs - Financial Status Reports	ICMC - Interagency Case Management Council
FTE - Full-Time Equivalent	IDP - Intelligence Directed Prosecution
FURS - Family Urgent Response System	IHSS - In-Home Supportive Services
GAAP - Generally Accepted Accounting Principles	ILRC - Independent Living Resource Center
GASB - Governmental Accounting Standards Board	IOP - Intensive Outpatient Program
GFOA - Government Finance Officers Association	IRWM - Integrated Regional Water Management
GIS - Geographic Information Systems	ISF - Internal Service Fund
GSA - County's General Services Agency	ISHB - Invasive Shot Hole Borer
GWSS - Glassy Winged Sharpshooter	ITSD - Information Technology Services Department
HAVA - Help America Vote Act	IUOE - International Union of Operating Engineers
HCA - County's Health Care Agency	IWMD - Integrated Waste Management Division
HCBA - Home and Community Based Alternatives Waiver Program	IWP - Integrated Work Plan

IZB - Immunization Branch	MSA - Master Settlement Agreement
JDAI - Juvenile Detention Alternative Initiative	MSSP - Multipurpose Senior Services Program
JF - Juvenile Facilities	MTP - Medical Therapy Program
JJCC - Juvenile Justice Coordinating Council	MWEO - Model Water Efficiency Landscape Ordinance
JJCPA - Juvenile Justice Crime Prevention Act	NACo - National Association of Counties
JSORRAT-II - Juvenile Sex Offender Risk and Recidivism Assessment Tool	NAME - National Association of Medical Examiner
KEYS - Keeping Engaged Youth Supported	NATIA - National Technical Investigators Association
KinGAP - Kinship Guardianship Assistance Payment Program	NCC - Net County Cost
LAFCo - Local Agency Formation Commission	NCCHC - National Commission on Correctional Health Care
LAIF - Local Agency Investment Fund	NCOA - National Council on Aging
LAMP - Local Agency Management Plan	NCZO - Non-Coastal Zoning Ordinance
LCA - Land Conservation Act	NFIP - National Flood Insurance Program
LEAP - Local Early Action Planning	NIBRS - National Incident-Based Reporting System
LGP - Local Government Partnership	NIST - National Institute of Standards and Technology
LOA - Leave of Absence	NMDs - Non-Minor Dependents
LOMC - Letters of Map Change	NPDES - National Pollutant Discharge Elimination System
LPG - Liquid Petroleum Gas	NRT - Nicotine Replacement Therapy
LPS - Lanterman-Petris-Short Act	NSIP - Nutrition Services Incentive Program
LRR - Live Release Rate	OARA - Older Americans Reauthorization Act
LS - Longitudinal Systems Analysis	ODARA - Ontario Domestic Assault Risk Assessments
LTCF - Long-Term Care Facilities	OES - Office of Emergency Services
LTF - Local Transportation Fund	OTLICP - Optional Targeted Low-Income Children's Program
MCAH - Maternal, Child and Adolescent Health	OTS - Office of Traffic Safety
MEHKO - Micro Enterprise Home Kitchen Operations	OWTS - Onsite Wastewater Treatment Systems
MEO - Medical Examiner's Office	OYAS - Ohio Youth Assessment System
MHPRR - Mobile Home Park Rent Review	PAPGPC - California State Association of Public Administrators, Public Guardians, and Public Conservators
MHS - Mental Health Services	PAT - Parents as Teachers
MOE - Maintenance of Effort	PCIT - Phytosanitary Certificate Issuance and Tracking System
MOU - Memorandum of Understanding	PDCP - Pierce's Disease Control Program
MRD - Minimum Required Distributions	PEARLS - Program to Encourage Active and Rewarding Lives
MRT - Moral Reconation Therapy	PEI - Prevention and Early Intervention

PHC - Public Health Clinics	RMDZ - Recycling Market Development
PHL - Public Health Laboratory	ROPP - Repeat Offender Prevention Program
PHP - Partial Hospitalization Program	RPTTF - Redevelopment Property Tax Trust Funds
PLAU - Juvenile Placement Unit	RRB - Rent Review Board
PLHA - Permanent Local Housing Allocation	RTW - County's Return to Work Program
PPC - Pollution Prevention Center	SAP - Systems Applications and Products
PPS - Planning and Public Service	SB - Senate Bill
PRAMS - Pretrial Assessment and Monitoring Services	SCAG - Southern California Association of Governments
PRCS - Post Release Community Supervision	SCHIP - State Children's Health Program
PRK - Project Room Key	SEIU - Service Employees International Union
PSSF - Promoting Safe and Stable Families	SGARs - Second Generation Anti-Coagulants
PTACS - Property Tax Assessment and Collections System	SHO - Serial Habitual Offenders
PTDF - Pre-Trial Detention Facility	SHPO - State Office of Historic Preservation
PUE - Pesticide Use Enforcement	SMARA - Surface Mining and Reclamation Act
PWA - County's Public Works Agency	SNAP-ED - Supplemental Nutrition Assistance Program Education (Also Known as Cal-Fresh Healthy Living)
PYD - Positive Youth Development	SNP - Senior Nutrition Program
QAPI - Quality Assessment Performance Improvement	SOGI - Sexual Orientation Gender Identification
QAPP - Quality Assurance Program Plan	SOPs - Standard Operating Procedures
RAI - Risk Assessment Instrument	SPOAVC - Specialized Peace Officers' Association of Ventura County
RAIN TLC - Rain Transitional Living Center	SRP - Syringe Replacement Programs
RCFE - Residential Care for The Elderly	STAR - Screening, Triage, Assessment, and Referral Team
RDA - Redevelopment Agencies	STEM - Science, Technology, Engineering, and Mathematics
RDP-21 - Regional Defense Partnership 21st Century	STI - Sexually Transmitted Infection
RED - Racial and Ethnic Disparities	STRTP - Short-Term Residential Therapeutic Program
RES - Real Estate Services Division of Public Works	SUS - Substance Use Services
RFA - Resource Family Approval	SUTS - Substance Use Treatment Services
RFP - Request for Proposal	SWAT - Special Weapons and Tactics
RHNA - Regional Housing Needs Assessment	TANF - Temporary Assistance for Needy Families
RIPA - Racial Identity Profiling Act	TB - Tuberculosis
RJC - Restorative Justice Conferencing	TBC - Tuberculosis Control Program and Specialty Clinic
RMA - Resource Management Agency	

TBCB - State Tuberculosis Control Branch	VCOE - Ventura County Office of Education
TEPs - Temporary Evacuation Points	VCOG - Ventura Council of Governments
TFC - Therapeutic Foster Care	VCOHP - Ventura County Oral Health Program
THP+FC - Transitional Housing Program-Plus Foster Care	VCP - Voluntary Cleanup Program
THRIVE - Truancy Habits Reduced Increases Vital Education	VCPA - Ventura County Probation Agency
ToBRFV - Tomato Brown Rugose Fruit Virus	VCPFA - Ventura County Professional Firefighters Association
TOT - Transient Occupancy Tax	VCPH - Ventura County Public Health
TPS - Treatment Perception Survey	VCPPOA - Ventura County Professional Peace Officers Association
TPZ - Timber Production Zone	VCpra - Ventura County Rental Assistance Program
TRANS - Tax and Revenue Anticipation Notes	VCREA - Ventura County Regional Energy Alliance
TRAs - Tax Rate Areas	VCTC - Ventura County Transportation Commission
TSP - Tobacco Settlement Program	VEA - Ventura Employees Association
TSU - Technical Support Unit	VFC - Vaccines for Children
UAPD - United Association of Physicians and Dentists	VMT - Vehicle Miles Traveled
UAS - Unmanned Aircraft System	VRIC - Ventura Regional Information Center
UC ANR - University of California's Division of Agriculture and Natural Resources	VSS - Vendor Self Service
UCC - Urban Counties of California	VUSD - Ventura Unified School District
UCCE - University of California Cooperative Extension	WCK - World Central Kitchen
UR - Utilization Review	WCVC - Watersheds Coalition of Ventura County
USFS - United States Forest Service	WET - Workforce Education and Training
UST - Underground Storage Tank	WIC - Women, Infants and Children Supplemental Food Program
VCAAA - Ventura County Area Agency on Aging	WIOA - Workforce Innovation and Opportunity Act
VCAS - Ventura County Animal Services	YOBG - Youth Offender Block Grant
VCBH - Ventura County Behavioral Health	
VCCOB - Ventura County Consolidated Oversight Board	
VCDSA - Ventura County Deputy Sheriffs' Association	
VCFMS - Financial Management System	
VCHCC - Ventura County Health Care Coalition	
VCHRP - Ventura County Human Resources Payroll Program	
VCIJIS - Ventura County Integrated Justice Information System	
VCMC - Ventura County Medical Center	

Glossary of Terms

Adopted Budget: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the Preliminary (Recommended) Budget.

Appropriations: Legal authorization granted by a legislative body (Board of Supervisors) to make expenditures and to incur obligations for specific purposes.

Assigned Fund Balance: The portion of fund balance that is intended to be used for a specific purpose. Such intent would have to be established at either the highest level of decision making, or by a body (e.g. finance committee) or an official designated for that purpose. Amounts in excess of non-spendable, restricted and committed fund balance in funds other than the General Fund automatically would be reported as assigned fund balance.

Authorized Positions (ATH): The total number of employees authorized without regard to the number of hours worked by each employee. Also see Full Time Equivalent.

Basis of Budgeting: The County's structure for budgeting is consistent with that of our Audited Comprehensive Financial Statements. Governmental Funds are budgeted on a modified accrual basis, whereas Proprietary Funds are budgeted on a standard accrual basis.

Budget: A plan of financial operation consisting of an estimate of proposed expenditures for a given time period (normally for a fiscal year) and the proposed means of financing them.

Budget Unit: An organizational unit composed of divisions or programs designed to carry out specific activities; examples of budget units include Auditor-Controller, Mental Health, and Area Agency on Aging. The budget unit may be further separated into different programs. For example, within the Mental Health division, the budget is divided into many separate programs or units such as Adult Services, Inpatient Services and Managed Care Services.

Capital Assets: Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, hardware, software, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period (one year) and that meet policy valuation thresholds.

Capital Expenditure: Expenditures for acquisition of or addition to the County's fixed assets.

Capital Project: A major one-time outlay of funds for land, building acquisition or construction, acquisition of technology systems, structural improvements, or non-structural renovations to County facilities. Large-scale projects may extend over more than one fiscal year. Generally, these projects have a value in excess of \$100,000 and a useful life expectancy greater than 10 years.

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.