

County of Ventura
County Executive Office

Fiscal Year 2014-15
PRELIMINARY
BUDGET

**Submitted on June 3, 2014 to the
Ventura County Board of Supervisors**

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by
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Ventura County Mission, Values & Guiding Principles

On September 13, 2011, the Board of Supervisors updated the County's Mission Statement and Values and identified guiding principles for planning and consistent decision making. These guideposts are to be used to develop strategic, business and operating plans and identify programs and services to attain desired outcomes, set objectives and measure outcomes. The statements are reproduced here to reaffirm the importance of these principles in guiding the planning and defining the purpose of the County's budget development process.

Mission

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

Values

Build and foster public trust through:

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

Guiding Principles

We focus on serving our residents and business communities by:

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

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County Executive Officer’s Letter to the Board of Supervisors

Attachments:

- A. FY 2014-15 Major Budget Issues, Highlights & Potential Future Impacts
- B. Recommended Grant Applications: Recurring Grants/Multi-Year Grants
- C. FY 2014-15 through FY 2018-19 Recommended Priority Capital Projects

Exhibits:

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- County-wide Organization Chart
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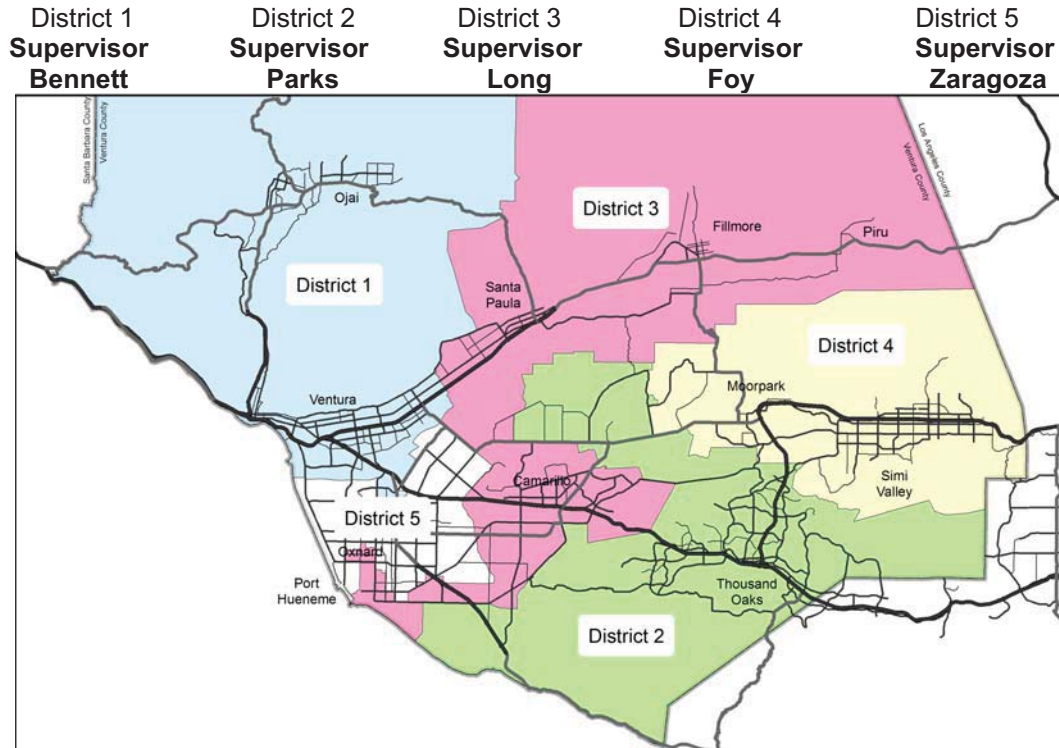
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Board of Supervisors Districts

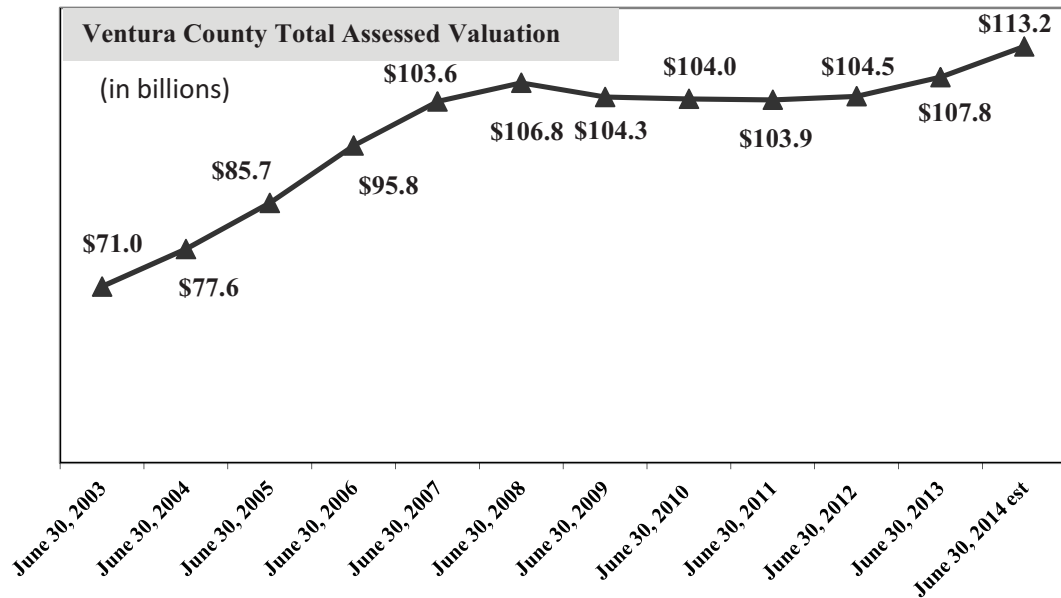


Ventura County Population Estimates with Annual Percent Change

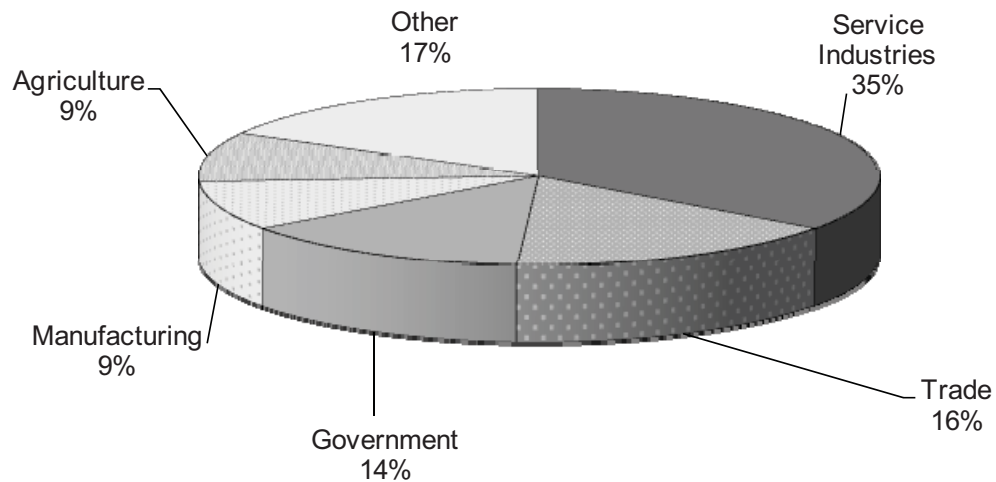
	2013	2014	Percent Change
Camarillo	66,485	66,752	0.4
Fillmore	15,188	15,339	1.0
Moorpark	34,934	35,172	0.7
Ojai	7,554	7,594	0.5
Oxnard	201,029	203,645	1.3
Port Hueneme	22,043	22,399	1.6
San Buenaventura	108,387	108,961	0.5
Santa Paula	29,979	30,448	1.6
Simi Valley	125,667	126,305	0.5
Thousand Oaks	128,252	129,039	0.6
Unincorporated	96,635	97,313	0.7
Total	836,153	842,967	0.8

Source: California Department of Finance Demographic Research Unit

Source: CA Department of Finance May 2014



County Employers by Industry



Top Five Property Taxpayers in Ventura County

Name	Type of Business	Total Tax Levy	% to Total
Southern California Edison Co	Utility	12,373,313	1.00%
Amgen, Inc.	Biotechnology	12,126,902	0.98%
Aera Energy LLC	Oil	10,914,996	0.88%
Vintage Petroleum LLC	Oil Field Operations	9,746,733	0.79%
Proctor & Gamble	Paper Products	3,493,692	0.28%
Total Attributable to Five Largest Property Taxpayers		48,655,636	3.93%

Based upon property tax levies per 2013-14 secured tax roll



The Preliminary Budget has been prepared in accordance with guidelines and rates contained in the County's FY 2014-15 Budget Development Manual. The following identifies some of those guidelines and assumptions used in preparation of the General Fund appropriations and revenues.

- **Projected Year-End Fund Balance (Carryover):** An estimated \$13 million year-end fund balance is used to increase Assigned and Unassigned Fund Balance amounts. Actual fund balance will vary somewhat and may require final or midyear budget adjustments.
- **Salary and Benefits:** Budgeted appropriations include negotiated salary increases and modest estimated salary increases for labor contracts still in negotiations. Also included are increases with the assumption that County will exchange the County pick-up of employee contributions for an equivalent increase in salary.
- **Contingency:** \$2 million is included which is equal to the minimum level specified in County Budget Guidelines.
- **Retirement Contribution:** The actuarial determined composite employer contribution rate increased from 26.63 percent to 28.21 percent of covered payroll. However, due to the early implementation of the 50-50 normal cost share the employer contribution rate is reduced to 26.81 percent. Amounts budgeted are 100% of the Actuarially Required Contribution.
- **General Purpose Revenues Estimate:** General Fund General Purpose revenues are estimated to increase over current year budgeted amounts by 6.3%. Property tax revenues are projected to increase by approximately 5% over the current year projected actual amounts.
- **Public Safety Sales Tax Revenue (Proposition 172):** This major revenue source is estimated to increase by 4% over the FY 2013-14 adopted budget.
- **Public Safety Budgets:** In accordance with the Settlement Agreement on Ordinance 4088 inflation factor provisions the formula based entitlement increase is 3.7%. However, the Public Safety net cost budgets were increased by 5.8%. See Attachment A to the Board Letter for further discussion on the application of Ordinance 4088.
- **Tobacco Settlement:** All Tobacco Settlement revenues are allocated toward health care purposes in accordance with Ordinance 4428.



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

	FY 2013-14		FY 2014-15 Prelim Budget	FTEs	
	Adopted Budget	Estimated Actual		FY 2013-14 Adopted Budget	FY 2014-15 Prelim Budget
Financing Uses:					
General Government	60,680,863	60,297,178	62,340,671	435.36	426.56
Environmental Balance	36,300,872	35,027,400	37,728,604	291.02	292.02
Health and Human Services	357,628,551	359,534,234	369,782,810	2,109.27	2,145.47
Administration of Justice	393,055,298	395,763,035	410,266,665	2,116.60	2,104.60
Other General Fund	73,955,135	101,247,639	67,089,557	10.00	3.00
Appropriations/Expenditures:	921,620,719	951,869,486	947,208,307	4,962.25	4,971.65
Reserves/Designations	-	-	0		
General Fund Total	921,620,719	951,869,486	947,208,307		
Financing Sources:					
Taxes	281,225,000	282,985,282	297,712,290		
Licenses, Permits, Franchises	20,384,202	19,873,489	20,521,397		
Fines, Forfeit, Penalties	24,464,203	23,221,400	24,365,772		
Use of Money & Property	2,332,786	1,768,918	1,765,107		
Intergovernmental Revenue	402,566,379	407,493,130	410,711,939		
Charges for Services	155,824,350	150,176,248	161,175,165		
Miscellaneous Revenues	17,169,600	15,376,910	16,897,897		
Other Financing Sources	17,654,199	44,924,551	14,058,740		
Reserves/Designations	-	-	-		
	921,620,719	945,819,928	947,208,307		

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

	FY 2013-14		FY 2014-15 Prelim Budget	FTEs	
	Adopted Budget	Estimated Expenditures		FY 2013-14 Adopted Budget	FY 2014-15 Prelim Budget
Other Funds	146,163,888	145,446,214	146,559,044	608.72	630.72
Enterprise Funds	484,416,472	497,410,655	518,830,460	1,446.07	1,492.67
Fire Protection District	145,110,935	136,116,006	161,682,671	582.00	582.00
Watershed Protection Districts	44,179,835	65,195,700	41,483,800	-	-
Water & Sanitation Operations	57,634,500	40,256,000	58,499,600	-	-
County Service Areas	6,959,195	2,979,915	7,060,215	-	-
Non General Fund Total	884,464,825	887,404,490	934,115,790	2,636.79	2,705.39
All Funds Except ISFs	1,806,085,544	1,839,273,976	1,881,324,097	7,599.04	7,677.04
Internal Service Funds	230,998,020	219,590,724	240,688,154	866.00	863.00

Note: For details and comparative analysis, please cross reference to the following Exhibits:

- 3 - General Fund (GF) Preliminary Budget by Budget Unit
- 4 - Appropriations by Program Area, FY13-14 Adopted vs. FY14-15 Preliminary (pie chart)
- 5 - Financing Sources, FY13-14 Adopted vs. FY14-15 Preliminary (pie chart)
- 11 - All Funds Appropriations (except ISF), FY13-14 Adopted vs. FY14-15 Preliminary (pie chart)

General Fund Preliminary Budget by Budget Unit

Exhibit 3

Budget Unit Agency/Dept		APPROPRIATIONS/ EXPENDITURES			REVENUE		
		FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary
GENERAL GOVERNMENT							
1300	ASSESSOR	12,308,200	12,718,954	12,817,500	3,758,200	4,013,660	3,917,500
1510	AUDITOR- CONTROLLER	11,323,788	11,272,760	11,416,309	6,323,788	6,264,824	6,216,309
1410	BOARD OF SUPERVISORS	3,525,000	3,323,920	3,700,000	-	9,163	-
2800	CIVIL SRV COMMISSION	160,000	149,728	160,000	20,000	10,000	20,000
COUNTY CLERK & RECORDER							
3010	Elections	4,924,700	4,789,261	4,294,700	424,700	424,700	674,700
3040	County Clerk & Recorder	4,646,911	4,290,540	4,846,911	5,346,911	4,838,793	4,866,911
COUNTY CLK & REC SUBTOTAL		9,571,611	9,079,801	9,141,611	5,771,611	5,263,493	5,541,611
2000	COUNTY COUNSEL	5,080,001	5,187,124	5,441,120	2,030,001	2,030,001	2,241,120
COUNTY EXECUTIVE OFFICE							
1020	CEO-Various Grants	120,000	120,000	120,000	120,000	120,000	120,000
1040	County Executive Office	13,992,263	13,913,591	14,706,631	5,927,263	6,098,045	6,311,631
CEO SUBTOTAL		14,112,263	14,033,591	14,826,631	6,047,263	6,218,045	6,431,631
1900	TREASURER-TAX COLLEC	4,600,000	4,531,300	4,837,500	3,625,000	3,463,000	3,787,500
TOTAL GENERAL GOVERNMENT		60,680,863	60,297,178	62,340,671	27,575,863	27,272,186	28,155,671
ENVIRONMENTAL BALANCE							
4500	AG COMMISSIONER	4,276,090	4,423,206	4,641,967	3,326,090	3,541,490	3,646,967
6000	FARM ADVISOR	410,600	317,908	400,600	10,600	5,000	10,600
4600	HCA-ANIMAL SERVICES	5,465,554	5,672,863	5,888,500	3,965,554	3,805,848	4,078,500
PUBLIC WORKS AGENCY							
6100	PWA-GF Services	2,055,411	1,709,408	2,222,411	1,515,411	956,100	1,582,411
6170	Intd Waste Mgmt Div	2,075,447	1,891,800	1,875,460	2,075,447	1,909,500	1,875,460
PWA SUBTOTAL		4,130,858	3,601,208	4,097,871	3,590,858	2,865,600	3,457,871
RESOURCE MANAGEMENT AGENCY							
4700	Planning	4,234,821	4,149,471	4,618,393	3,244,821	2,829,168	2,973,393
4710	Building & Safety	2,806,058	2,575,205	2,868,757	2,978,458	2,862,602	3,018,757
4730	Operations	3,006,200	2,894,442	3,001,200	301,200	267,396	251,200
4750	Environmental Health	9,915,257	9,433,977	10,083,750	10,500,257	10,240,470	10,583,750
4760	Code Compliance	2,055,434	1,959,120	2,127,566	1,178,034	1,166,589	1,322,566
RMA SUBTOTAL		22,017,770	21,012,215	22,699,666	18,202,770	17,366,225	18,149,666
TOTAL ENVIRONMENTAL BALANCE		36,300,872	35,027,400	37,728,604	29,095,872	27,584,163	29,343,604

General Fund Preliminary Budget by Budget Unit

Exhibit 3

NET COST				
FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	Budget Unit	Agency/Department
GENERAL GOVERNMENT				
8,550,000	8,705,294	8,900,000	1300	ASSESSOR
5,000,000	5,007,936	5,200,000	1510	AUDITOR- CONTROLLER
3,525,000	3,314,757	3,700,000	1410	BOARD OF SUPERVISORS
140,000	139,728	140,000	2800	CIVIL SERVICE COMMISSION
COUNTY CLERK & RECORDER				
4,500,000	4,364,561	3,620,000	3010	Elections
(700,000)	(548,253)	(20,000)	3040	County Clerk & Recorder
3,800,000	3,816,308	3,600,000	COUNTY CLERK & RECORDER SUBTOTAL	
3,050,000	3,157,123	3,200,000	2000	COUNTY COUNSEL
COUNTY EXECUTIVE OFFICE				
-	-	-	1020	CEO-Variou s Grants
8,065,000	7,815,546	8,395,000	1040	County Executive Office
8,065,000	7,815,546	8,395,000	COUNTY EXECUTIVE OFFICE SUBTOTAL	
975,000	1,068,300	1,050,000	1900	TREASURER-TAX COLLECTOR
33,105,000	33,024,992	34,185,000	TOTAL GENERAL GOVERNMENT	
ENVIRONMENTAL BALANCE				
950,000	881,716	995,000	4500	AGRICULTURAL COMMISSIONER
400,000	312,908	390,000	6000	FARM ADVISOR
1,500,000	1,867,015	1,810,000	4600	HCA-ANIMAL SERVICES
PUBLIC WORKS AGENCY				
540,000	753,308	640,000	6100	PWA-General Fund Services
-	(17,700)	-	6170	Integrated Waste Management Division
540,000	735,608	640,000	PUBLIC WORKS AGENCY SUBTOTAL	
RESOURCE MANAGEMENT AGENCY				
990,000	1,320,303	1,645,000	4700	Planning
(172,400)	(287,397)	(150,000)	4710	Building & Safety
2,705,000	2,627,046	2,750,000	4730	Operations
(585,000)	(806,493)	(500,000)	4750	Environmental Health
877,400	792,531	805,000	4760	Code Compliance
3,815,000	3,645,990	4,550,000	RESOURCE MGMT AGENCY SUBTOTAL	
7,205,000	7,443,237	8,385,000	TOTAL ENVIRONMENTAL BALANCE	

General Fund Preliminary Budget by Budget Unit

Exhibit 3

		APPROPRIATIONS/ EXPENDITURES			REVENUE		
Budget Unit	Agency/Dept	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary
HEALTH & HUMAN SERVICES							
5700	AREA AGENCY ON AGING	6,100,890	4,926,736	6,740,890	5,675,890	4,390,945	6,175,890
HEALTH CARE AGENCY							
5000	Medical Examiner	1,855,000	1,890,748	1,915,000	5,000	11,568	5,000
5010	Admin & Support Services	19,397,191	18,201,683	20,219,742	17,162,191	15,392,475	17,934,742
5080	Healthcare Coverage Initia	1,185,916	1,075,904	-	1,185,916	1,079,506	-
5090	Emergency Medical	5,735,323	5,576,000	5,670,714	5,160,323	4,914,919	5,095,714
5100	Public Health	20,331,002	19,741,938	19,210,652	18,531,002	17,645,657	17,135,652
5110	Women/Infant/Children	4,465,000	4,524,624	4,450,000	4,255,000	4,304,116	4,240,000
5120	Children's Medl Services	9,118,694	9,230,206	9,707,923	8,168,694	8,272,443	8,757,923
5130	Mental Health	60,016,399	61,856,128	62,995,325	49,716,399	48,537,539	51,595,325
5150	Alcohol/Drug Programs	14,040,522	13,649,014	13,720,227	13,690,522	12,733,597	13,170,227
5160	Drinking Driver Program	4,553,626	4,224,820	4,674,632	4,553,626	4,224,820	4,674,632
	HCA SUBTOTAL	140,698,673	139,971,065	142,564,215	122,428,673	117,116,640	122,609,215
HUMAN SERVICES AGENCY							
5300	Program Operations	121,437,618	125,832,116	130,094,335	111,297,618	115,870,000	119,054,335
5600	Direct Recipient Aid	81,188,000	80,593,000	82,050,000	76,988,000	76,393,000	77,850,000
1930	Public Admin/Guardian	1,505,970	1,488,900	1,580,970	605,970	590,700	605,970
4630	Transitionl Living Ctr	2,160,000	2,192,044	2,210,000	510,000	542,044	510,000
	HSA SUBTOTAL	206,291,588	210,106,060	215,935,305	189,401,588	193,395,744	198,020,305
5800	LIBRARY ADMINISTRATION	225,000	222,673	230,000	-	-	-
1080	TOBACCO SETTLMNT PGM	4,312,400	4,307,700	4,312,400	4,312,400	3,389,930	4,312,400
TOTAL HEALTH & HUMAN SVCS		357,628,551	359,534,234	369,782,810	321,818,551	318,293,259	331,117,810

General Fund Preliminary Budget by Budget Unit

Exhibit 3

NET COST				
FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	Budget Unit	Agency/Department
HEALTH & HUMAN SERVICES				
425,000	535,791	565,000	5700	AREA AGENCY ON AGING
HEALTH CARE AGENCY				
1,850,000	1,879,180	1,910,000	5000	Medical Examiner
2,235,000	2,809,208	2,285,000	5010	Admin & Support Services
-	(3,602)	-	5080	Healthcare Coverage Initiative
575,000	661,081	575,000	5090	Emergency Medical
1,800,000	2,096,281	2,075,000	5100	Public Health
210,000	220,508	210,000	5110	Women/Infant/Children
950,000	957,763	950,000	5120	Children's Medical Services
10,300,000	13,318,589	11,400,000	5130	Mental Health
350,000	915,417	550,000	5150	Alcohol/Drug Programs
-	-	-	5160	Drinking Driver Program
18,270,000	22,854,425	19,955,000	HEALTH CARE AGENCY SUBTOTAL	
HUMAN SERVICES AGENCY				
10,140,000	9,962,116	11,040,000	5300	Program Operations
4,200,000	4,200,000	4,200,000	5360	Direct Recipient Aid
900,000	898,200	975,000	1930	Public Administrator/Guardian
1,650,000	1,650,000	1,700,000	4630	Transitionl Living Ctr
16,890,000	16,710,316	17,915,000	HUMAN SERVICES AGENCY SUBTOTAL	
225,000	222,673	230,000	5800	LIBRARY ADMINISTRATION
-	917,770	-	1080	TOBACCO SETTLEMENT PROGRAM
35,810,000	41,240,975	38,665,000	TOTAL HEALTH & HUMAN SERVICES	

General Fund Preliminary Budget by Budget Unit

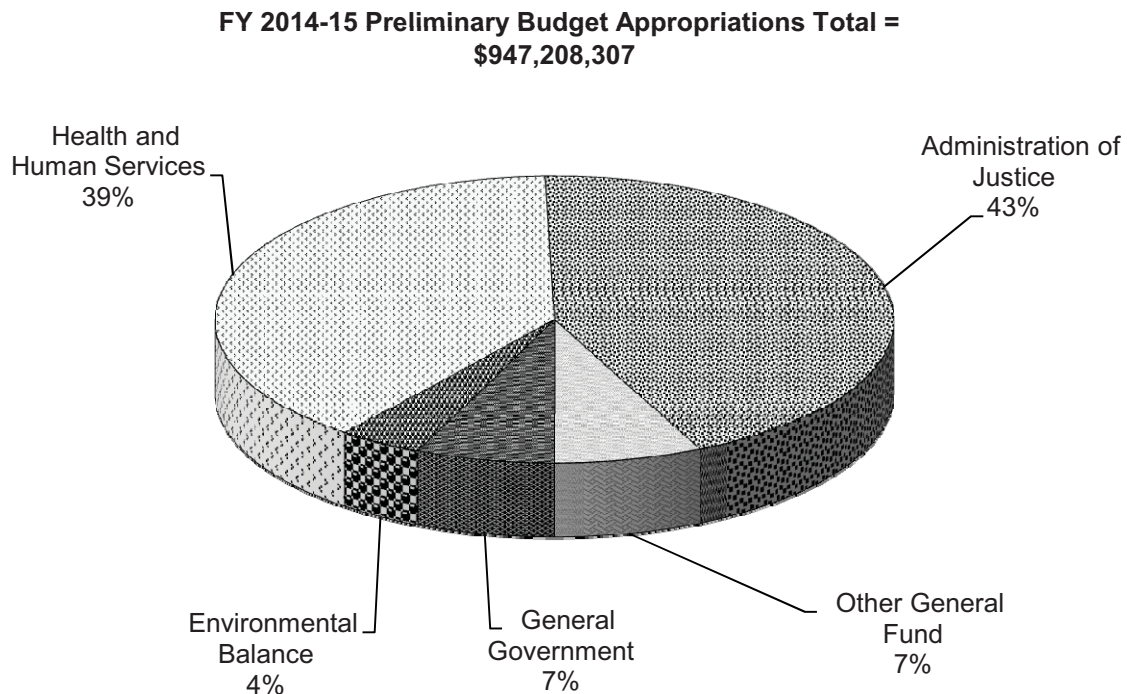
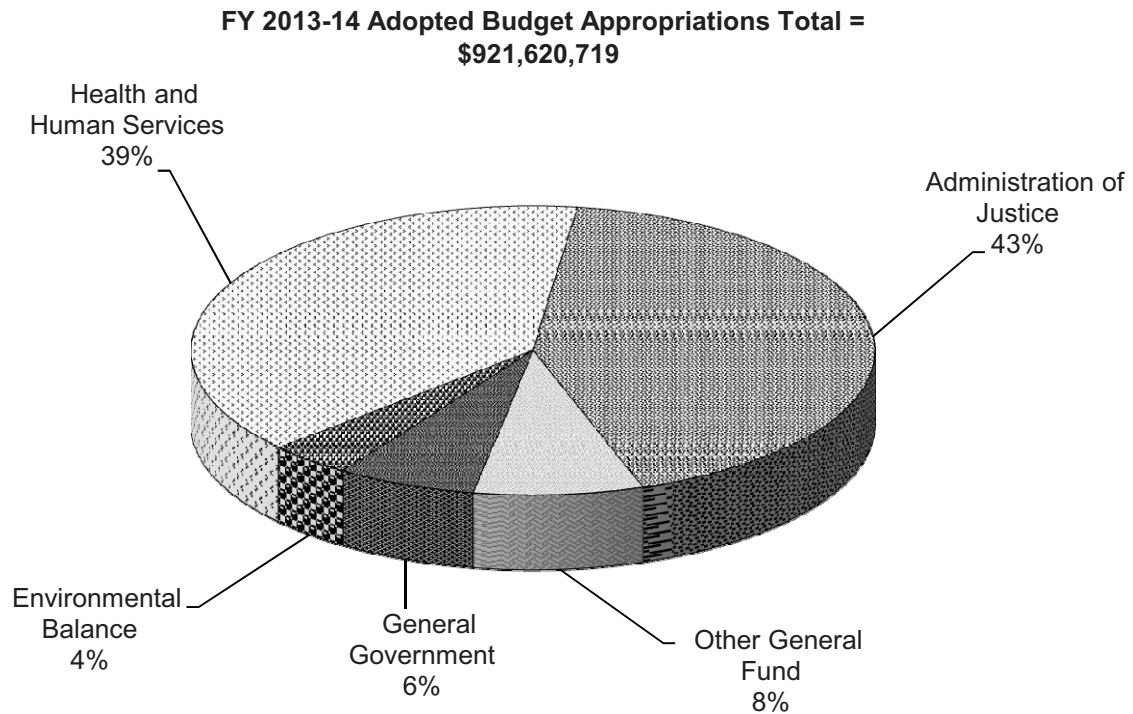
Exhibit 3

Budget Unit Agency/Dept		APPROPRIATIONS/ EXPENDITURES			REVENUE		
		FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary
ADMINISTRATION OF JUSTICE							
3400	DISTRICT ATTORNEY	41,893,062	41,628,284	43,806,501	16,893,062	17,082,540	17,341,626
3820	GRAND JURY	389,471	389,325	375,000	14,471	14,471	-
3800	INDIGENT LEGAL SERVICE	2,279,568	2,975,709	2,529,568	129,568	125,709	129,568
4200	PROBATION AGENCY	65,406,440	65,519,504	67,655,845	31,606,440	30,962,640	31,498,534
3600	PUBLIC DEFENDER	15,638,160	15,809,287	16,817,815	3,738,160	3,919,472	4,099,635
SHERIFF							
4000	Police Services	146,176,650	150,035,093	154,053,582	78,619,468	81,811,868	82,540,780
4050	Detention Services	97,141,947	97,259,285	100,898,354	44,899,129	44,409,377	46,168,677
	SHERIFF SUBTOTAL	243,318,597	247,294,378	254,951,936	123,518,597	126,221,245	128,709,457
3700	TRIAL COURT FUNDING	24,130,000	22,146,548	24,130,000	16,230,000	13,909,544	16,130,000
TOTAL ADM/TRATION OF JUSTICE		393,055,298	395,763,035	410,266,665	192,130,298	192,235,621	197,908,820
OTHER GENERAL FUND							
1050	CAPITAL PROJECTS	-	30,788,650	-	-	28,788,685	-
1075	DEBT SERVICE	11,111,253	8,751,652	10,804,583	7,511,253	5,154,681	5,805,150
6900	REQUIRED MAINTENANCE	6,500,000	8,561,097	7,616,125	-	-	
1010	SPECIAL ACCTS & CONTR	46,059,391	43,103,680	41,240,109	9,719,391	9,778,551	3,448,512
1210	HR/PAYROLL SYS PROJ	115,321	115,321	-	115,321	115,321	-
1250	VCFMS UPGRADE	5,230,170	5,230,171	5,428,740	5,230,170	5,230,170	5,428,740
1260	PTACS PROP TAX ASMT	2,939,000	3,334,813	-	2,939,000	2,834,813	-
1070	GENL PURPOSE REVENUE	-	-	-	325,485,000	328,532,478	346,000,000
1500	GF CONTINGENCY	2,000,000	1,362,255	2,000,000	-	-	-
TOTAL OTHER GENERAL FUND		73,955,135	101,247,639	67,089,557	351,000,135	380,434,699	360,682,402
GENERAL FUND TOTAL		921,620,719	951,869,486	947,208,307	921,620,719	945,819,928	947,208,307

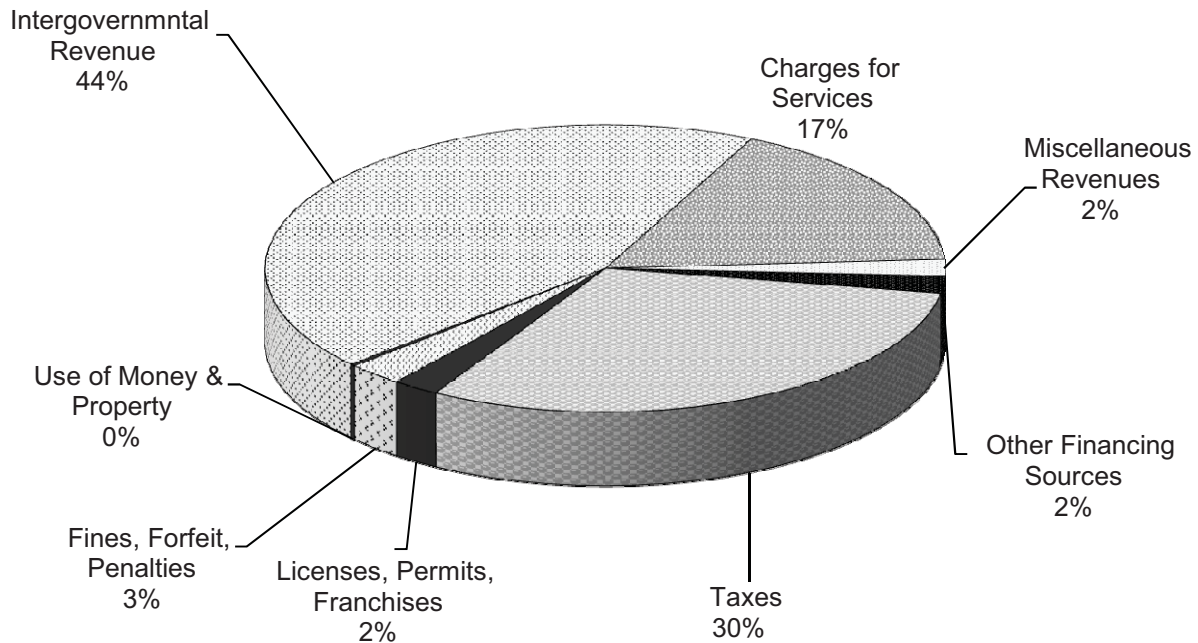
General Fund Preliminary Budget by Budget Unit

Exhibit 3

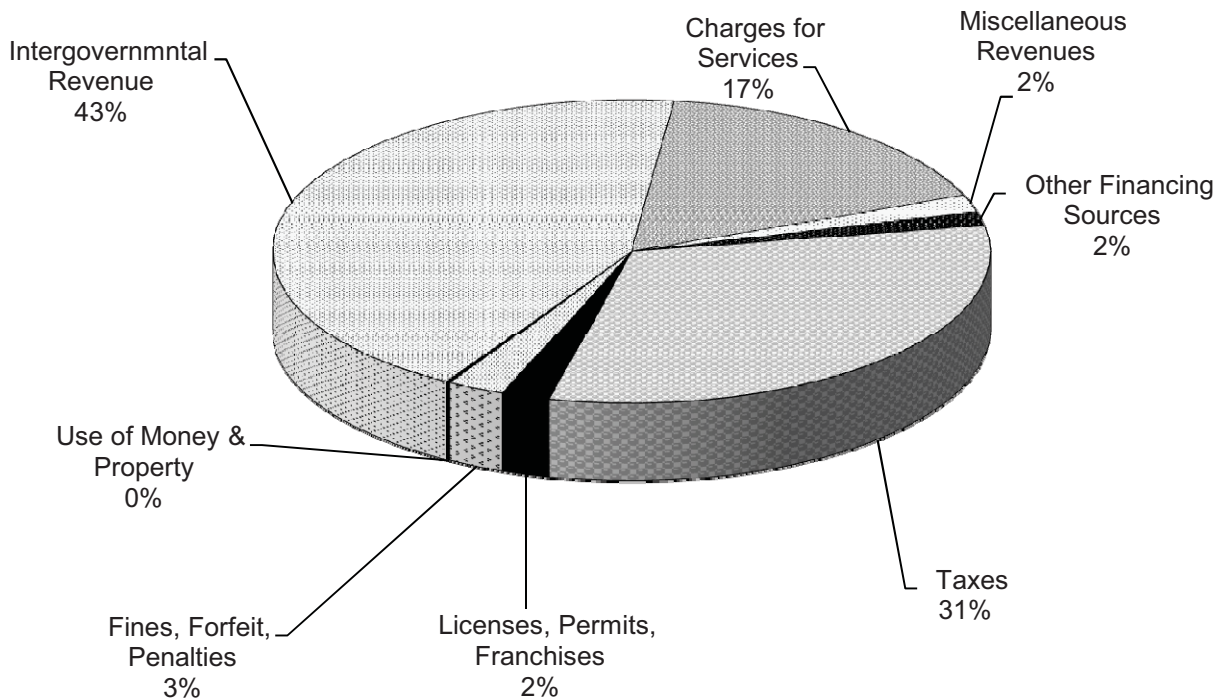
NET COST				
FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	Budget Unit	Agency/Department
ADMINISTRATION OF JUSTICE				
25,000,000	24,545,744	26,464,875	3400	DISTRICT ATTORNEY
375,000	374,854	375,000	3820	GRAND JURY
2,150,000	2,850,000	2,400,000	3800	INDIGENT LEGAL SERVICE
33,800,000	34,556,864	36,157,311	4200	PROBATION AGENCY
11,900,000	11,889,815	12,718,180	3600	PUBLIC DEFENDER
SHERIFF				
67,557,182	68,223,225	71,512,802	4000	Police Services
52,242,818	52,849,908	54,729,677	4050	Detention Services
119,800,000	121,073,133	126,242,479		SHERIFF SUBTOTAL
7,900,000	8,237,004	8,000,000	3700	TRIAL COURT FUNDING
200,925,000	203,527,414	212,357,845		TOTAL ADMINISTRATION OF JUSTICE
OTHER GENERAL FUND				
-	1,999,965	-	1050	CAPITAL PROJECTS
3,600,000	3,596,971	4,999,433	1075	DEBT SERVICE
6,500,000	8,561,097	7,616,125	6900	REQUIRED MAINTENANCE
36,340,000	33,325,129	37,791,597	1010	SPECIAL ACCOUNTS & CONTRIBUTIONS
-	-	-	1210	HR/PAYROLL SYSTEM PROJECT
-	1	-	1250	VCFMS UPGRADE
-	500,000	-	1260	PTACS PROP TAX ASMT & COLL SYS
(325,485,000)	(328,532,478)	(346,000,000)	1070	GENERAL PURPOSE REVENUE
2,000,000	1,362,255	2,000,000	1500	GENERAL FUND CONTINGENCY
(277,045,000)	(279,187,060)	(293,592,845)		TOTAL OTHER GENERAL FUND
-	6,049,558	-		GENERAL FUND TOTAL



**FY 2013-14 Adopted Budget Financing Total =
\$921,620,719**



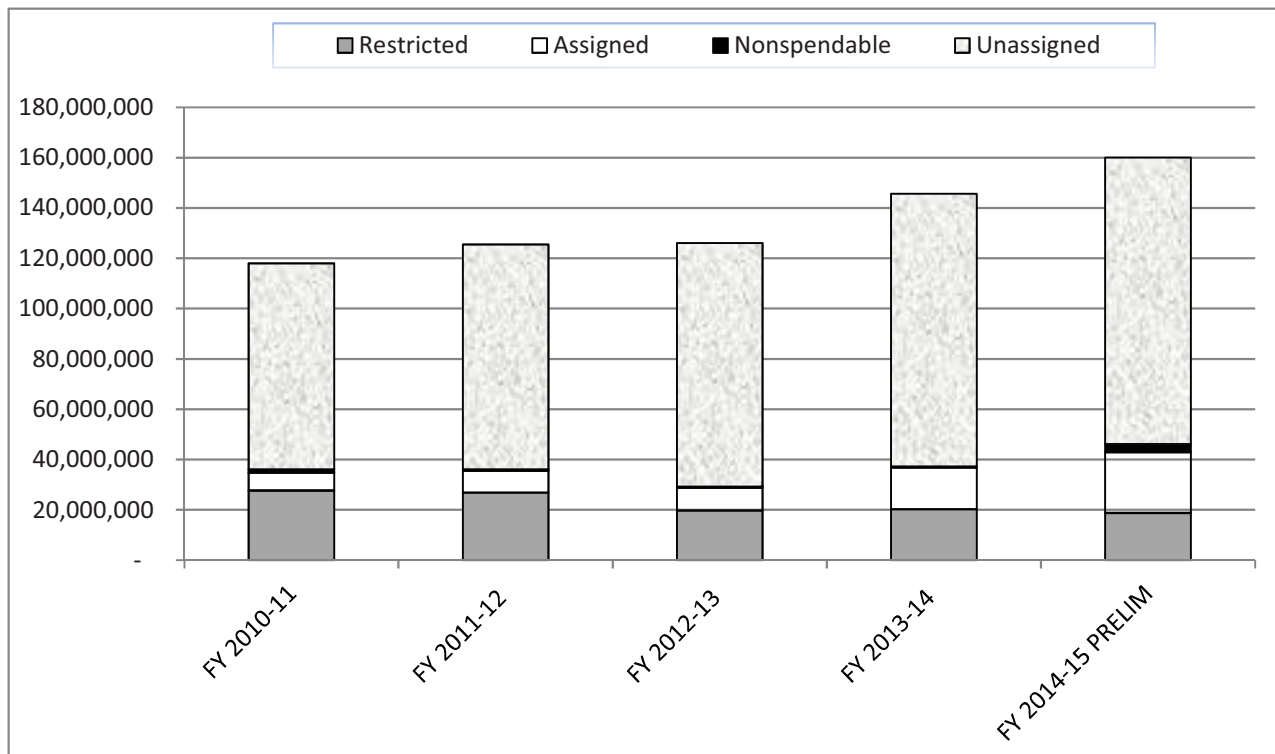
**FY 2014-15 Preliminary Budget Financing Total =
\$947,208,307**



Fund Balance History for the General Fund

Exhibit 6

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15 PRELIM
Total Fund Balance	121,292,965	125,684,067	126,074,346	147,564,184	160,068,870
Less					
Nonspendable					
Long Term Loans/Notes Receivable	1,327,141	660,449	518,720	443,836	1,271,840
IHSS Long Term Advance				1,950,000	1,950,000
Restricted					
General Reserve	9,000,000	9,000,000	9,000,000	9,000,000	9,500,000
Health Care	18,663,249	17,794,596	10,716,917	4,035,670	2,057,161
Health Care-Gold Coast Loan				7,200,000	7,200,000
Assigned					
Litigation	369,746	369,746	369,746	369,746	369,746
Audit Disallowance	1,000,000	1,000,000	1,000,000	4,000,000	1,000,000
Attrition Mitigation	5,000,000	4,090,000	5,000,000	8,000,000	2,500,000
Program Mitigation	-	-	-	1,550,000	2,500,000
Homeless Programs	400,000	2,900,000	2,403,480	2,144,132	1,299,323
Homeless Study	100,000	100,000	-	-	-
Fixed Asset Acquisitions					6,550,000
Fixed Asset Acquisitions - Public Safety					5,500,000
Fixed Asset Investments Commitment					4,000,000
Efficient Ventura County	222,444	222,444	222,444	222,444	222,444
Revolving Funds	-	-	-	231,400	231,400
Unassigned	81,910,385	89,346,832	96,843,039	108,416,956	113,916,956
Total Fund Balance	<u>117,992,965</u>	<u>125,484,067</u>	<u>126,074,346</u>	<u>147,564,184</u>	<u>160,068,870</u>
Total Available for Financing	<u>3,300,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>



	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
	Actuals	Actuals	Actuals	Actuals	Actuals
Taxes	231,833,099	263,466,289	275,378,566	279,343,265	271,362,445
Licenses, Permits, Franchises	17,216,990	17,823,642	18,032,121	18,276,151	17,850,181
Fines, Forfeitures, Penalties	12,700,444	14,498,711	13,125,328	14,111,285	19,785,829
Use of Money & Property	6,695,847	11,499,792	9,056,837	6,284,151	4,843,049
Intergovernmental Revenue	344,915,374	359,354,912	367,822,910	371,357,191	344,102,413
Charges for Services	126,885,054	139,376,539	147,991,867	154,611,150	153,260,123
Miscellaneous Revenues	21,267,569	18,589,773	18,764,038	20,487,014	17,308,408
Other Financing Sources	16,571,280	10,745,751	6,710,205	8,715,222	8,712,242
Total Revenues	<u>778,085,657</u>	<u>835,355,409</u>	<u>856,881,873</u>	<u>873,185,428</u>	<u>837,224,691</u>

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	Actuals	Actuals	Actuals	Estim Actuals	Preliminary
Taxes	270,361,156	271,456,103	272,851,810	282,985,282	297,712,290
Licenses, Permits, Franchises	17,921,975	18,447,310	19,133,457	19,873,489	20,521,397
Fines, Forfeitures, Penalties	18,963,128	20,185,764	21,481,238	23,221,400	24,365,772
Use of Money & Property	2,170,903	2,038,079	1,693,629	1,768,918	1,765,107
Intergovernmental Revenue	355,737,769	362,788,238	388,288,075	407,493,130	410,711,939
Charges for Services	159,626,471	153,012,614	146,882,898	150,176,248	161,175,165
Miscellaneous Revenues	17,003,754	18,704,400	20,387,820	15,376,910	16,897,897
Other Financing Sources	8,423,914	10,416,183	13,528,406	44,924,551	14,058,740
Total Revenues	<u>850,209,070</u>	<u>857,048,691</u>	<u>884,247,331</u>	<u>945,819,928</u>	<u>947,208,307</u>

Non General Fund Preliminary Budgets by Budget Unit

Exhibit 8

		APPROPRIATIONS/EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary
OTHER FUNDS							
5720	CHILD SUPPORT SRVS	20,678,911	20,918,911	20,672,791	20,678,911	20,918,911	20,672,791
COUNTY EXECUTIVE OFFICE							
1560	Community Dev Blk Grant	1,614,082	3,974,534	1,631,833	1,614,082	3,974,534	1,631,833
1590	Emergency Shelter Grant	-	76,123	-	-	76,123	-
1615	Home Grant	421,239	1,319,737	446,406	421,239	1,319,737	446,406
1705	Co Successor Hsg Agc	100,000	-	-	100,000	13	-
CEO SUBTOTAL		2,135,321	5,370,394	2,078,239	2,135,321	5,370,407	2,078,239
7400	HARBOR-FISH & GAME	48,400	13,410	15,100	48,400	10,100	15,100
HEALTH CARE AGENCY							
4620	Spay/Neuter Program	37,000	15,000	12,000	37,000	15,000	12,000
5180	Mental Hlth Svcs Act	50,640,335	48,606,438	55,141,643	41,590,267	43,568,995	47,624,512
HCA SUBTOTAL		50,677,335	48,621,438	55,153,643	41,627,267	43,583,995	47,636,512
HUMAN SERVICES AGENCY							
5570	Domestic Violence	152,937	165,235	153,509	152,937	165,235	153,509
5580	IHSS Public Authority	11,648,296	11,648,296	13,268,217	11,648,296	11,648,296	13,268,217
2300	Workforce Development	7,444,847	7,892,789	7,891,470	7,444,847	7,892,789	7,891,470
HSA SUBTOTAL		19,246,080	19,706,320	21,313,196	19,246,080	19,706,320	21,313,196
LIBRARY SERVICES AGENCY							
5810	Ventura County Library	6,504,624	8,906,605	6,911,873	6,504,624	6,660,889	6,911,873
5895	GeorgeD Lyon Book Fund	5,903	-	4,541	5,903	-	4,541
LSA SUBTOTAL		6,510,527	8,906,605	6,916,414	6,510,527	6,660,889	6,916,414
PUBLIC WORKS AGENCY							
6150	Road Fund	40,447,300	36,116,600	35,431,200	28,933,500	26,112,700	26,222,700
6180	Stormwater-Unincorp	3,638,600	3,424,000	2,221,300	3,166,300	2,058,800	2,374,200
6863	SantaRosaRdAssessment	20,800	20,800	21,400	20,800	20,900	21,400
PWA SUBTOTAL		44,106,700	39,561,400	37,673,900	32,120,600	28,192,400	28,618,300
SHERIFF							
4090	Inmate Commissary	1,385,099	1,204,701	1,394,757	1,420,000	1,469,260	1,420,000
4080	Inmate Welfare	1,375,515	1,143,035	1,341,004	640,000	815,000	640,000
SHERIFF SUBTOTAL		2,760,614	2,347,736	2,735,761	2,060,000	2,284,260	2,060,000
TOTAL OTHER FUNDS		146,163,888	145,446,214	146,559,044	124,427,106	126,727,282	129,310,552

Non General Fund Preliminary Budgets by Budget Unit

Exhibit 8

NET COST			Budget Unit	Agency/Department
FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary		
OTHER FUNDS				
-	-	-	5720	CHILD SUPPORT SERVICES
COUNTY EXECUTIVE OFFICE				
-	-	-	1560	Community Devel Block Grant
-	-	-	1590	Emergency Shelter Grant
-	-	-	1615	Home Grant
-	(13)	-	1705	Co Successor Hsg Agency ABX126
-	(13)	-		COUNTY EXECUTIVE OFFICE SUBTOTAL
-	3,310	-	7400	HARBOR DEPT-FISH & GAME
HEALTH CARE AGENCY				
-	-	-	4620	Spay/Neuter Program
9,050,068	5,037,443	7,517,131	5180	Mental Hlth Svcs Act
9,050,068	5,037,443	7,517,131		HCA SUBTOTAL
HUMAN SERVICES AGENCY				
-	-	-	5570	Domestic Violence
-	-	-	5580	IHSS Public Authority
-	-	-	2300	Workforce Development
-	-	-		HUMAN SERVICES AGENCY SUBTOTAL
LIBRARY SERVICES AGENCY				
-	2,245,716	-	5810	Ventura County Library
-	-	-	5895	George D. Lyon Book Fund
-	2,245,716	-		LIBRARY SVCS AGENCY SUBTOTAL
PUBLIC WORKS AGENCY				
11,513,800	10,003,900	9,208,500	6150	Road Fund
472,300	1,365,200	(152,900)	6180	Stormwater-Unincorp
-	(100)	-	6863	Santa Rosa Rd Assessment
11,986,100	11,369,000	9,055,600		PUBLIC WORKS AGENCY SUBTOTAL
SHERIFF				
(34,901)	(264,559)	(25,243)	4090	Sheriff Inmate Commissary
735,515	328,035	701,004	4080	Sheriff Inmate Welfare
700,614	63,476	675,761		SHERIFF SUBTOTAL
21,736,782	18,718,932	17,248,492		TOTAL OTHER FUNDS

Non General Fund Preliminary Budgets by Budget Unit

Exhibit 8

		APPROPRIATIONS/EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary
ENTERPRISE FUNDS							
AIRPORTS							
7330	Camarillo Airport	4,631,300	4,601,208	4,642,100	4,073,700	4,072,644	4,122,900
7320	Oxnard Airport	2,823,300	2,768,860	2,733,300	1,291,500	1,208,966	1,302,300
7350	Cam Roads & Lighting	145,228	276,402	364,000	60,278	60,278	122,700
7340	Capital Projects	6,183,700	6,568,904	719,500	5,555,400	5,555,400	307,500
7390	Passenger Facility Pgm	-	-	-	-	-	-
	AIRPORTS SUBTOTAL	13,783,528	14,215,374	8,458,900	10,980,878	10,897,288	5,855,400
GENERAL SERVICES AGENCY							
7130	GSA Parks	3,430,094	3,461,216	3,477,880	3,212,879	3,757,808	3,424,467
7150	GSA Parks-Capital Projects	1,728,057	2,116,155	2,601,852	386,095	1,200,172	507,330
7155	Oak View Sch Pres/Mnt	336,839	449,441	341,114	278,862	263,127	276,524
	GSA SUBTOTAL	5,494,990	6,026,812	6,420,846	3,877,836	5,221,107	4,208,321
HARBOR DEPARTMENT							
7430	Administration	8,543,240	8,227,968	9,051,130	7,970,200	8,372,700	8,188,100
7450	Harbor Capital Projects	6,983,600	7,055,291	2,257,200	4,850,000	4,550,000	350,000
	HARBOR DEPT SUBTOTAL	15,526,840	15,283,259	11,308,330	12,820,200	12,922,700	8,538,100
HEALTH CARE AGENCY							
5210	VC Medical Center	396,562,764	404,929,952	429,419,821	369,230,524	367,443,752	394,061,481
5200	VC Health Care Plan	53,048,350	56,955,258	63,222,563	53,173,013	55,851,506	62,921,614
	HCA SUBTOTAL	449,611,114	461,885,210	492,642,384	422,403,537	423,295,258	456,983,095
	TOTAL ENTERPRISE FUNDS	484,416,472	497,410,655	518,830,460	450,082,451	452,336,353	475,584,916
SPECIAL DISTRICTS							
7500	FIRE PROTECTN DISTRICT	145,110,935	136,116,006	161,682,671	129,329,040	132,199,430	134,447,482
WATERSHED PROTECTION DISTRICT							
6300	Watershed Prot Admin	3,207,900	3,455,600	3,382,000	2,862,600	2,979,500	3,067,500
6310	Zone 1-General	6,160,900	6,932,600	3,523,800	5,423,900	5,426,000	3,599,300
6320	Zone 2-General	20,279,130	39,935,600	18,286,100	16,832,900	17,350,600	14,481,100
6330	Zone 3-General	14,023,805	14,407,300	15,881,500	12,675,500	12,747,700	12,193,000
6339	Zone 3-Simi Subzone	9,300	9,100	9,500	6,900	6,900	6,900
6340	Zone 4-General	498,800	455,500	400,900	306,400	329,400	305,000
	WATERSHED PROTECTION DIST	44,179,835	65,195,700	41,483,800	38,108,200	38,840,100	33,652,800

Non General Fund Preliminary Budgets by Budget Unit

Exhibit 8

NET COST			Budget Unit	Agency/Department
FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary		
ENTERPRISE FUNDS				
AIRPORTS				
557,600	528,564	519,200	7330	Camarillo Airport
1,531,800	1,559,894	1,431,000	7320	Oxnard Airport
84,950	216,124	241,300	7320	Camarillo Airport Roads and Lighting
628,300	1,013,504	412,000	7340	Capital Projects
-	-	-	7390	Passenger Facility Program
2,802,650	3,318,086	2,603,500		AIRPORTS SUBTOTAL
GENERAL SERVICES AGENCY				
217,215	(296,592)	53,413	7130	GSA Parks
1,341,962	915,983	2,094,522	7150	GSA Parks-Capital Projects
57,977	186,314	64,590	7155	Oak View School Preserv/Maint
1,617,154	805,705	2,212,525		GENERAL SVCS AGENCY SUBTOTAL
HARBOR DEPARTMENT				
573,040	(144,732)	863,030	7430	Administration
2,133,600	2,505,291	1,907,200	7450	Harbor Capital Projects
2,706,640	2,360,559	2,770,230		HARBOR DEPARTMENT SUBTOTAL
HEALTH CARE AGENCY				
27,332,240	37,486,200	35,358,340	5210	Ventura County Medical Center
(124,663)	1,103,752	300,949	5200	Ventura County Health Care Plan
27,207,577	38,589,952	35,659,289		HEALTH CARE AGENCY SUBTOTAL
34,334,021	45,074,302	43,245,544		TOTAL ENTERPRISE FUNDS
SPECIAL DISTRICTS				
15,781,895	3,916,576	27,235,189	7500	FIRE PROTECTION DISTRICT
WATERSHED PROTECTION DISTRICT				
-			6300	Watershed Prot Admin
345,300	476,100	314,500	6310	Zone 1-General
737,000	1,506,600	(75,500)	6320	Zone 2-General
3,446,230	22,585,000	3,805,000	6330	Zone 3-General
1,348,305	1,659,600	3,688,500	6339	Zone 3-Simi Subzone
2,400	2,200	2,600	6340	Zone 4-General
192,400	126,100	95,900		WATERSHED PROTECTION DISTRICT SUBTOTAL
6,071,635	26,355,600	7,831,000		

Non General Fund Preliminary Budgets by Budget Unit

Exhibit 8

		APPROPRIATIONS/EXPENDITURES			REVENUE		
Budget Unit	Agency/Department	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary
SPECIAL DISTRICTS, continued							
PWA: WATER & SANITATION OPS							
6400	WW#1-Moorpark Water	22,021,700	19,082,900	21,764,600	15,486,900	17,499,100	15,931,900
6402	WW#1-Moorpark San	15,461,500	6,401,700	14,267,400	6,632,600	4,884,900	6,694,300
6420	WW#16 Piru-Water	27,100	18,400	-	12,500	(198,300)	-
6422	WW#16 Piru-Sanitation	4,575,800	1,915,100	4,402,600	4,184,400	1,352,100	4,149,558
6430	WW#17 Bell Canyon Wtr	3,931,400	2,473,600	3,928,300	2,246,400	2,492,100	2,249,500
6440	WW#19 Somis	8,261,600	7,598,200	10,595,900	7,899,400	7,182,000	10,114,500
6450	Lake Sherwood CSD	2,528,400	2,498,400	2,692,600	2,089,000	2,459,000	2,282,900
6462	Camarillo Airport San	827,000	267,700	848,200	703,400	202,900	701,800
6466	Wastewater Cap Reserve	-	-	-	-	-	-
	PWA WSO SUBTOTAL	57,634,500	40,256,000	58,499,600	39,254,600	35,873,800	42,124,458
PWA: COUNTY SERVICE AREAS							
6210	CSA#3-Camp Chaffee	41,800	18,200	41,800	7,500	7,300	7,300
6220	CSA#4-Oak Park	834,000	701,800	912,000	713,100	728,200	730,900
6230	CSA#14-Uninc St Light	370,100	309,800	376,500	365,800	368,800	370,500
6270	CSA#29-N Coast O&M	3,988,700	581,900	4,055,000	3,920,600	534,700	3,918,100
6280	CSA#30-Nyeland Acres	373,400	227,600	376,000	253,900	261,300	253,000
6290	CSA#34-El Rio O&M	825,700	666,900	783,900	773,700	769,000	768,300
6295	CSA#34-El Rio Debt Svc	457,100	457,100	457,100	504,900	463,200	485,900
	PWA CSA SUBTOTAL	6,890,800	2,963,300	7,002,300	6,539,500	3,132,500	6,534,000
4790	RMA CSA #32	68,395	16,615	57,915	64,730	7,255	6,250
	COUNTY SERVICE AREAS	6,959,195	2,979,915	7,060,215	6,604,230	3,139,755	6,540,250
TOTAL SPECIAL DISTRICTS		253,884,465	244,547,621	268,726,286	213,296,070	210,053,085	216,764,990
NON GEN FUNDS TOTAL EXCL ISFs		884,464,825	887,404,490	934,115,790	787,805,627	789,116,720	821,660,458

NET COST			Budget Unit	Agency/Department
FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary		
SPECIAL DISTRICTS, continued				
PUBLIC WORKS AGENCY WATER & SAN OPER				
6,534,800	1,583,800	5,832,700	6400	WW#1-Moorpark Water
8,828,900	1,516,800	7,573,100	6402	WW#1-Moorpark Sanitation
14,600	216,700	-	6420	WW#16 Piru-Water
391,400	563,000	253,042	6422	WW#16 Piru-Sanitation
1,685,000	(18,500)	1,678,800	6430	WW#17 Bell Canyon Water
362,200	416,200	481,400	6440	WW#19 Somis
439,400	39,400	409,700	6450	Lake Sherwood CSD
123,600	64,800	146,400	6462	Camarillo Airport San
-	-	-	6466	Wastewater Cap Reserve
18,379,900	4,382,200	16,375,142	WATER & SAN OPER SUBTOTAL	
PUBLIC WORKS AGENCY COUNTY SVC AREAS				
34,300	10,900	34,500	6210	CSA#3-Camp Chaffee
120,900	(26,400)	181,100	6220	CSA#4-Oak Park
4,300	(59,000)	6,000	6230	CSA#14-Unincorp Street Light
68,100	47,200	136,900	6270	CSA#29-North Coast O&M
119,500	(33,700)	123,000	6280	CSA#30-Nyeland Acres
52,000	(102,100)	15,600	6290	CSA#34-EI Rio O&M
(47,800)	(6,100)	(28,800)	6295	CSA#34-EI Rio Debt Svc
351,300	(169,200)	468,300	PUBLIC WORKS SVC AREAS SUBTOTAL	
3,665	9,360	51,665	4790	RES MGMT AGENCY CSA #32
354,965	(159,840)	519,965	COUNTY SERVICE AREAS SUBTOTAL	
40,588,395	34,494,536	51,961,296	TOTAL SPECIAL DISTRICTS	
96,659,198	98,287,770	112,455,332	NON GENL FUNDS TOTAL EXCLUDING ISFs	

Internal Service Fund Preliminary Budgets by Budget Unit

Exhibit 9

Budget Unit Agency/Department		APPROPRIATIONS/EXPENDITURES			REVENUE		
		FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary
COUNTY EXECUTIVE OFFICE							
2550	Medical Insurance	7,981,782	8,123,140	8,415,560	7,613,611	7,709,770	8,021,152
2590	Wage Supplemental Plan	80,052	66,974	81,274	55,275	48,971	48,040
2540	Unemployment Insurance	1,123,587	823,215	1,069,704	708,862	723,021	703,889
2520	Personnel Services	779,977	755,870	916,947	462,531	540,579	587,248
7050	Risk Management Admin	1,109,400	986,140	1,120,000	1,109,400	986,140	1,120,000
7000	Hazardous Materials	79,400	68,567	50,200	200	344	200
7030	Workers Compensation	26,392,900	26,563,175	28,035,500	26,580,600	26,900,565	27,697,900
7010	Liability Insurance	15,088,100	14,822,882	14,340,300	12,482,900	12,438,392	12,398,300
	CEO SUBTOTAL	52,635,198	52,209,963	54,029,485	49,013,379	49,347,782	50,576,729
GENERAL SERVICES AGENCY							
7095	GSA Administration	2,273,661	2,237,440	2,826,761	2,273,661	2,220,239	2,476,759
7100	Facilities	21,808,653	23,077,052	22,724,394	21,176,742	21,741,479	21,954,687
7110	Housekeeping/Grounds	7,279,177	7,129,330	7,635,191	7,226,380	7,103,986	7,444,778
7112	Facilities Projects	7,244,308	3,886,482	7,160,324	7,132,897	3,058,123	7,019,267
7060	Business Support	7,508,344	6,881,939	7,910,887	6,945,070	6,019,316	7,198,950
7070	Procurement	3,185,451	3,221,107	3,370,314	3,185,466	3,420,808	3,360,497
7080	Special Services	4,442,025	4,464,312	4,781,997	4,334,722	4,493,432	4,567,997
7020	Transportation	19,135,756	18,966,993	19,362,312	13,809,373	12,374,350	13,731,100
6990	Heavy Equipment	5,876,539	5,793,160	6,419,063	4,563,904	4,466,227	4,554,435
	GSA SUBTOTAL	78,753,914	75,657,815	82,191,243	70,648,215	64,897,960	72,308,470
INFORMATION TECH SRVS DEPT							
7240	InformationTechnologySrv	29,535,388	27,501,581	30,976,606	22,799,486	21,524,730	22,327,243
7230	Network Services-ISF	24,368,720	21,905,940	25,352,320	14,617,212	14,765,772	14,562,650
	ISD SUBTOTAL	53,904,108	49,407,521	56,328,926	37,416,698	36,290,502	36,889,893
PUBLIC WORKS AGENCY							
6500	Public Works Services	38,529,100	35,983,425	40,716,000	35,813,100	34,125,400	37,993,200
6550	Water & Sanitation Oper	7,175,700	6,332,000	7,422,500	7,134,300	6,182,900	7,359,000
	PWA SUBTOTAL	45,704,800	42,315,425	48,138,500	42,947,400	40,308,300	45,352,200
INTERNAL SERVICE FUNDS TOTAL		230,998,020	219,590,724	240,688,154	200,025,692	190,844,544	205,127,292

Internal Service Fund Preliminary Budgets by Budget Unit

Exhibit 9

NET COST				
FY2013-14 Adopted	FY2013-14 Est Actual	FY2014-15 Preliminary	Budget Unit	Agency/Department
COUNTY EXECUTIVE OFFICE				
368,171	413,370	394,408	2550	Medical Insurance
24,777	18,003	33,234	2590	Wage Supplemental Plan
414,725	100,194	365,815	2540	Unemployment Insurance
317,446	215,291	329,699	2520	Personnel Services
-	-	-	7050	Risk Management Administration
79,200	68,223	50,000	7000	Hazardous Materials
(187,700)	(337,390)	337,600	7030	Workers Compensation
2,605,200	2,384,490	1,942,000	7010	Liability Insurance
3,621,819	2,862,181	3,452,756		CEO SUBTOTAL
GENERAL SERVICES AGENCY				
-	17,201	350,002	7095	GSA Administration
631,911	1,335,573	769,707	7100	Facilities
52,797	25,344	190,413	7110	Housekeeping/Grounds
111,411	828,359	141,057	7112	Facilities Projects
563,274	862,623	711,937	7060	Business Support
(15)	(199,701)	9,817	7070	Procurement
107,303	(29,120)	214,000	7080	Special Services
5,326,383	6,592,643	5,631,212	7020	Transportation
1,312,635	1,326,933	1,864,628	6990	Heavy Equipment
8,105,699	10,759,855	9,882,773		GSA SUBTOTAL
INFORMATION TECHNOLOGY SERVICES DEPT				
6,735,902	5,976,851	8,649,363	7240	Information Technology Services
9,751,508	7,140,168	10,789,670	7230	Network Services-ISF
16,487,410	13,117,019	19,439,033		ISD SUBTOTAL
PUBLIC WORKS AGENCY				
2,716,000	1,858,025	2,722,800	6500	Public Works Services
41,400	149,100	63,500	6550	Water & Sanitation Operations
2,757,400	2,007,125	2,786,300		PWA SUBTOTAL
30,972,328	28,746,180	35,560,862		INTERNAL SERVICE FUNDS TOTAL

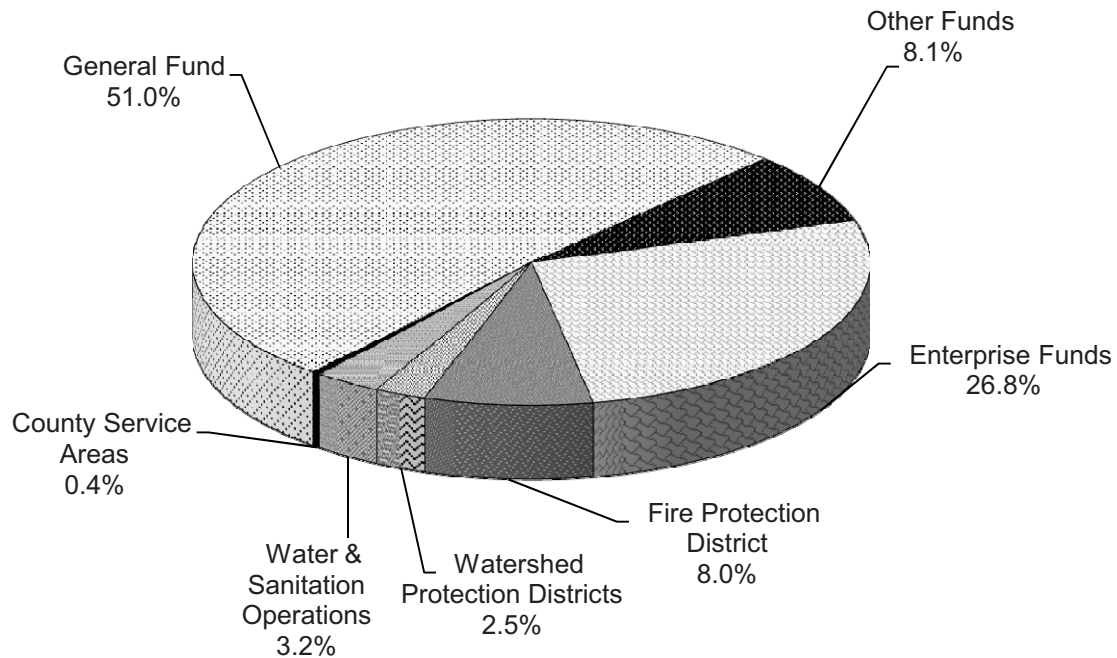
Debt Service and Other Lease Payments - All Funds**Exhibit 10**

Org			FY 2013-14 Adopted Budget	FY 2014-15 Preliminary Budget
GENERAL FUND				
Certificates of Participation (COPs)				
2003 COPs				
1075	CEO-Debt Service	Juvenile Justice Courthouse	1,441,638	-
		Gonzales Road Building Acquisition	1,020,063	-
			<u>2,461,701</u>	<u>-</u>
2009 COPs				
5010	HCA-Public Health	Knoll Drive Building Acquisition	126,196	126,194
3821	Grand Jury	County Square Dr Bldg Renovation	14,471	-
1075	CEO-Debt Service	Juvenile Justice Facility	1,784,865	1,787,355
		Fillmore Building	827,575	825,650
			<u>2,753,107</u>	<u>2,739,199</u>
		Subtotal - General Fund COPs	<u>5,214,808</u>	<u>2,739,199</u>
Lease Revenue Bonds (LRBs)				
LRBs Series 2013A				
1075	CEO-Debt Service	Ruben Castro Building	489,200	487,250
		Subtotal - General Fund LRBs Series A	<u>489,200</u>	<u>487,250</u>
LRBs Series 2013B				
1075	CEO-Debt Service	Juvenile Justice Coourthouse	-	1,129,100
		Gonzales Road Building (2240)	-	683,551
		1911 Williams Drive	-	2,352,425
		Subtotal - General Fund LRBs Series B	<u>-</u>	<u>4,165,076</u>
Tax Exempt Commercial Paper (TECP)				
1075	CEO-Debt Service	Payroll Upgrade	654,935	784,747
		VCFMS/Budget System Upgrade	80,303	495,856
		JJC Office Building	134,463	136,639
		Land Records Mgmt System	620,137	15,698
		Juvenile Justice Facility (Signal)	37,267	37,860
		Property Tax System	-	19,668
		Magnolia Build Out	264,124	-
		Todd Road Storage Facility	478,649	500,000
			<u>2,269,878</u>	<u>1,990,468</u>
4004	Sheriff	VCIJIS	134,558	307,364
4280	Probation Agency	Juvenile Justice Remodel	123,282	121,669
5132/3	Behavioral Health-Mental Hlth	Old In-Patient Renovation	5,918	-
		Conejo Clinic	48,082	-
5150	HCA-Alcohol & Drug Programs	Conejo Clinic	20,100	-
5166	Behavioral Health - DUI	Conejo Clinic	66,996	-
		Subtotal - General Fund TECP	<u>2,668,814</u>	<u>2,419,501</u>
Other				
1075	CEO-Debt Service	Interest on short-term debt	3,950,000	3,950,000
		TOTAL GENERAL FUND	<u>\$ 12,322,822</u>	<u>\$ 13,761,026</u>

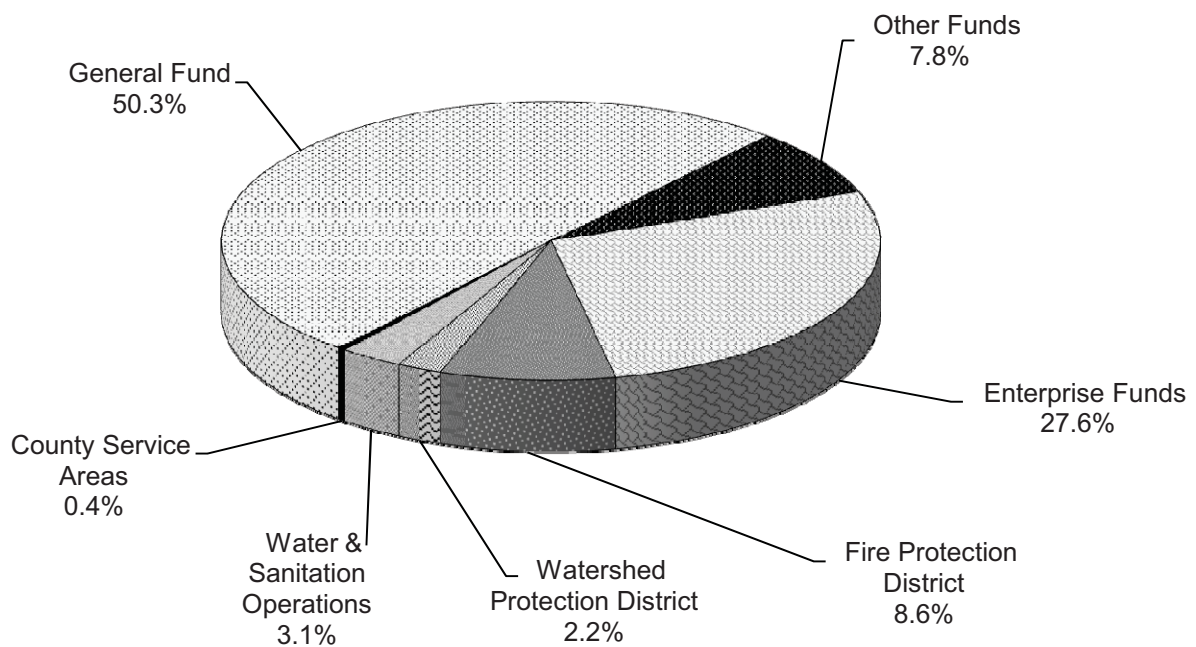
Debt Service and Other Lease Payments - All Funds**Exhibit 10**

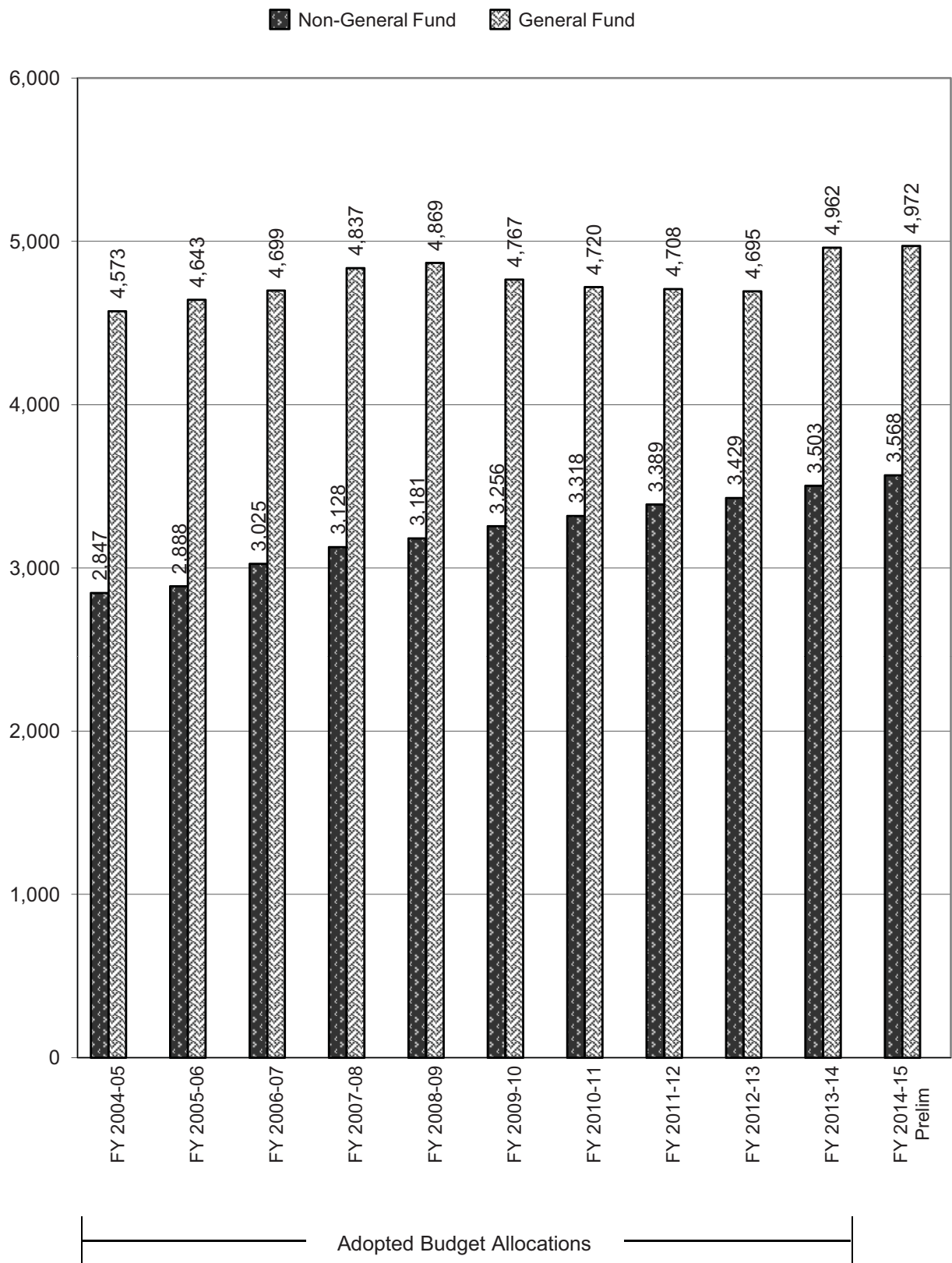
Org			FY 2013-14 Adopted Budget	FY 2014-15 Preliminary Budget
NON-GENERAL FUNDS				
Certificates of Participation (COPs) and Other Debt Service				
2009 COPs (refunded 1998 and 2001 COPs)				
7437	Harbor	State Loan Harbor Fuel Dock	22,450	-
5270	Ventura County Med Center	Generator/Utility (replacement/relocation)	426,286	-
		Medical Lab and Kitchen Facilities	1,133,357	955,402
		Clinic	4,792,950	4,796,250
			6,352,593	5,751,652
7106	General Services Agency	Generators at Gov't Center Campus	291,891	293,772
		Subtotal - Non-General Fund COPs	6,666,934	6,045,424
Other Debt Service				
7130	GSA-Parks Department	Soule Park Construction	1,590	-
5270	Ventura County Med Center	Electronic Health Record System	4,068,780	6,966,618
7320/30	Airports	Dept of Transportation	36,300	20,400
6422	WW#16 Piru Sanitation	State Revolving Fund Loan-Plant Upgrade	159,000	160,600
6440	WW#19 Somis	State Water Bond Loan	14,000	75,400
6462	Camarillo Airport Sanitation	State Revolving Fund Loan	69,400	71,000
6295	CSA#34 El Rio Debt Service	State Revolving Fund Loan	262,800	268,000
		Subtotal - Non-General Funds COPs & Other Debt Service	11,278,804	13,607,442
Lease Revenue Bonds (LRBs)				
LRBs Series 2013A				
5270	Ventura County Med Center	Hospital Replacement Wing	16,341,300	16,325,575
7230	Telecommunications ISF	Sheriff Radios	420,650	427,550
		Microwave Towers	764,250	766,900
			1,184,900	1,194,450
7440	Harbor	Harbor Revetment Towers	521,800	522,275
		Subtotal - Non-General Funds LRBs	18,048,000	18,042,300
Tax Exempt Commercial Paper (TECP)				
5180	Behavioral Health-MHSA	Conejo Clinic	68,760	-
5270	Ventura County Med Center	Kitchen Lab	215,925	306,656
		Magnolia Build-Out	-	298,405
			215,925	605,061
7020	GSA-Transportation	Sheriff's Buses	22,050	22,050
7106	General Services Agency	Todd Road Photovoltaic	227,833	207,311
7155	Oak View Assessment Dist	Oak View Park and Resource Center	46,512	46,223
7440	Harbor	Guest Dock	2,250	875
		Subtotal - Non-General Funds TECP	583,330	881,520
		TOTAL NON-GENERAL FUNDS	\$ 29,910,134	\$ 32,531,258
		TOTAL COUNTY	\$ 42,232,956	\$ 46,292,284

FY 2013-14 Adopted Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$1,806,085,544



FY 2014-15 Preliminary Budget
Appropriations Total for All Funds Except Internal Service Funds =
\$1,881,324,097





County Positions by Budget Unit

Exhibit 13

BUDGET UNIT	Full-Time Equivalents (FTEs)		
	FY 2013-14 ADOPTED	FY 2014-15 PRELIMINARY	INCREASE (DECREASE)
<u>GENERAL FUND</u>			
GENERAL GOVERNMENT			-
1300 Assessor	134.00	128.00	(6.00)
1510 Auditor-Controller	74.30	71.50	(2.80)
1410 Board of Supervisors	25.00	25.00	-
2800 Civil Service Commission	0.56	0.56	-
3010 Elections Division	15.00	14.00	(1.00)
3040 Clerk and Recorder	39.00	40.00	1.00
County Clerk & Recorder	54.00	54.00	-
2000 County Counsel	36.50	36.50	-
1040 County Executive Office	70.00	72.00	2.00
1900 Treasurer-Tax Collector	41.00	39.00	(2.00)
GENERAL GOVERNMENT	435.36	426.56	(8.80)
ENVIRONMENTAL BALANCE			
4500 Agricultural Commissioner	41.00	41.00	-
4600 Animal Services	49.00	51.00	2.00
6000 Farm Advisor	3.80	3.80	-
6170 PWA Integrated Waste Management	10.78	9.78	(1.00)
4700 Planning	39.88	39.88	-
4710 Building & Safety	27.00	27.00	-
4730 Operations	22.00	22.00	-
4750 Environmental Health	79.56	79.56	-
4760 Enforcement	18.00	18.00	-
Resource Management Agency	186.44	186.44	-
ENVIRONMENTAL BALANCE	291.02	292.02	1.00
HEALTH & HUMAN SERVICES			
5700 Area Agency on Aging	28.00	29.00	1.00
5800 Library Administration	1.00	1.00	-
5300 HSA-Program Operations	1,184.33	1,218.33	34.00
1930 Public Administrator/Guardian	13.00	13.00	-
4630 Transitional Living Center (RAIN)	22.00	22.00	-
Human Services Agency	1,219.33	1,253.33	34.00

County Positions by Budget Unit

Exhibit 13

BUDGET UNIT		Full-Time Equivalents (FTEs)		
		FY 2013-14 ADOPTED	FY 2014-15 PRELIMINARY	INCREASE (DECREASE)
5000	HCA-Medical Examiner	9.00	9.00	-
5010	HCA-Admin & Support Services	235.20	241.40	6.20
5080	HCA-Health Care Coverage Initiative	22.00	-	(22.00)
5090	HCA-Emergency Medical Services	11.73	14.73	3.00
5100	HCA-Public Health	165.80	166.80	1.00
5110	HCA-Women/Infant/Children	53.73	53.73	-
5120	HCA-Children's Medical Services	73.98	73.98	-
5130	HCA-Mental Health	171.80	186.80	15.00
5150	HCA-Alcohol/Drug Program	69.70	66.70	(3.00)
5160	HCA-Drinking Driver Program	48.00	49.00	1.00
	Health Care Agency	860.94	862.14	1.20
HEALTH & HUMAN SERVICES		2,109.27	2,145.47	36.20
ADMINISTRATION OF JUSTICE				
3400	District Attorney	264.00	264.00	-
4200	Probation Agency	510.30	493.30	(17.00)
3600	Public Defender	93.50	97.50	4.00
4000	Sheriff-Police Services	729.05	732.05	3.00
4050	Sheriff-Detention Services	519.75	517.75	(2.00)
	Sheriff	1,248.80	1,249.80	1.00
ADMINISTRATION OF JUSTICE		2,116.60	2,104.60	(12.00)
OTHER GENERAL FUND				
1210	HR/Payroll System Project	-	-	-
1250	VCFMS Upgrade	3.00	3.00	-
1260	PTACS Prop Tax Asmt & Coll Sys	7.00	-	(7.00)
		10.00	3.00	(7.00)
GENERAL FUND		4,962.25	4,971.65	9.40
NON-GENERAL FUNDS				
OTHER FUNDS				
5720	Child Support Services	240.00	240.00	-
5180	HCA-Mental Health Services Act	235.40	257.40	22.00
2300	Workforce Development	38.00	38.00	-
5580	IHSS Public Authority	7.00	7.00	-
5810	Ventura County Library	72.30	72.30	-
4080	Sheriff-Inmate Welfare	8.00	8.00	-
4090	Sheriff-Inmate Commissary	8.02	8.02	-
	Sheriff	16.02	16.02	-
OTHER FUNDS		608.72	630.72	22.00

County Positions by Budget Unit

Exhibit 13

BUDGET UNIT		Full-Time Equivalents (FTEs)		
		FY 2013-14 ADOPTED	FY 2014-15 PRELIMINARY	INCREASE (DECREASE)
ENTERPRISE FUNDS				
7320	Oxnard Airport	8.00	9.00	1.00
7330	Camarillo Airport	23.00	23.00	-
	Airports	31.00	32.00	1.00
7130	GSA-Parks Department	17.00	18.00	1.00
7430	Harbor Administration	37.40	38.40	1.00
5210	Ventura County Medical Center	1,315.17	1,352.77	37.60
5200	Ventura County Health Care Plan	45.50	51.50	6.00
	ENTERPRISE FUNDS	1,446.07	1,492.67	46.60
PUBLIC PROTECTION DISTRICT				
7500	Fire Protection District	582.00	582.00	-
	PUBLIC PROTECTION DISTRICT	582.00	582.00	-
INTERNAL SERVICE FUNDS				
2520	CEO HR - Personnel Services	2.00	2.00	-
2550	CEO HR - Medical Insurance	15.50	15.50	-
7050	CEO Risk Management	13.00	12.00	(1.00)
	County Executive Office	30.50	29.50	(1.00)
6990	GSA-Heavy Equipment	13.00	13.00	-
7020	GSA-Transportation	34.00	34.00	-
7095	GSA-Administration	22.00	23.00	1.00
7060	GSA-Business Support	31.00	31.00	-
7070	GSA-Procurement	13.00	13.00	-
7080	GSA-Special Services	5.00	5.00	-
7100	GSA-Facilities	75.00	75.00	-
7110	GSA-Housekeeping/Grounds	49.00	50.00	1.00
7112	GSA-Facilities Projects	10.00	10.00	-
	General Services Agency	252.00	254.00	2.00
7230	Network Services-ISF	40.00	39.00	(1.00)
7240	Information Technology Services	162.00	159.00	(3.00)
	Information Technology Services Dept	202.00	198.00	(4.00)
6500	Public Works Services	325.00	325.00	-
6550	Public Works-Water & Sanitation	56.50	56.50	-
	Public Works Agency	381.50	381.50	-
	INTERNAL SERVICE FUNDS	866.00	863.00	(3.00)
	NON GENERAL FUND	3,502.79	3,568.39	65.60
	COUNTY	8,465.04	8,540.04	75.00

		Biweekly		ADOPTED		PRELIMINARY	
Code	Position/Class	Salary Range		FY 2013-14	ATH	FY 2014-15	ATH
GENERAL GOVERNMENT							
1300	ASSESSOR						
00028	Cadastral Technician III	1,554	2,176	4.00	4	4.00	4
00031	Administrative Assistant II	1,673	2,346	1.00	1	1.00	1
00090	Assessor	6,377	6,377	1.00	1	1.00	1
00198	Imaging Specialist I	1,080	1,512	1.00	1	1.00	1
00279	Supervising Data Entry Operatr	1,140	1,599	1.00	1	1.00	1
00340	Chief Deputy Assessor	3,951	5,532	2.00	2	2.00	2
00493	Data Entry Operator III	1,045	1,461	1.00	1	1.00	1
00960	Supervising Appraiser	2,209	3,092	8.00	8	5.00	5
00964	Appraiser II	1,768	2,479	36.00	36	36.00	36
00965	Appraiser III	1,974	2,768	13.00	13	13.00	13
00967	Auditor-Appraiser II	1,768	2,479	8.00	8	8.00	8
00968	Auditor-Appraiser III	1,926	2,768	5.00	5	5.00	5
00974	Assessor's Technician II	1,390	1,779	7.00	7	7.00	7
00975	Assessor's Technician III	1,520	1,946	7.00	7	7.00	7
00977	Supervising Assessor's Tech	1,713	2,193	2.00	2	2.00	2
00979	Manager-Assessment Services	2,241	3,067	2.00	2	1.00	1
00980	Supervising Auditor-Appraiser	2,209	3,092	3.00	3	2.00	2
01023	Office Systems Coordinator II	1,772	2,492	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	1.00	1	1.00	1
01233	Principal Appraiser	2,601	3,641	5.00	5	4.00	4
01270	Clerical Supervisor II	1,406	1,968	3.00	3	3.00	3
01332	Management Assistant II	1,246	1,745	1.00	1	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	11.00	11	11.00	11
01347	Office Assistant IV	1,188	1,661	5.00	5	5.00	5
01621	Office Systems Coordinator IV	2,465	3,273	2.00	2	2.00	2
02078	Accounting Officer II	1,790	2,292	1.00	1	1.00	1
	TOTAL			134.00	134	128.00	128
1510	AUDITOR-CONTROLLER						
00236	Auditor Controller	6,713	6,713	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,615	2,269	2.00	2	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	1.00	1	1.00	1
01174	Senior Program Administrator	2,478	3,469	2.00	2	2.00	2
01272	Clerical Service Manager	1,758	2,461	1.00	1	1.00	1
01290	Fiscal Assistant I	855	1,193	1.00	1	1.00	1
01292	Fiscal Assistant III	1,086	1,519	1.00	1	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	5.00	5	5.00	5
01295	Fiscal Technician I	1,285	1,799	3.00	3	3.00	3
01296	Fiscal Technician II	1,382	1,935	6.00	6	6.00	6
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01344	Office Assistant II	957	1,337	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1	1.00	1
01620	Assist Auditor-Controller	3,821	5,349	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,218	3,168	1.00	1	1.00	1
02065	Deputy Director Auditor Cont	3,497	4,896	4.00	4	4.00	4
02067	Fiscal Manager III	2,960	3,910	5.00	5	5.00	5
02068	Fiscal Manager II	2,822	3,727	1.00	1	1.00	1
02070	Financial Analyst III	2,626	3,469	5.00	5	5.00	5
02071	Financial Analyst II	2,390	3,156	4.00	4	4.00	4
02076	Accounting Officer IV	2,152	2,755	4.00	4	3.00	3

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
02077	Accounting Officer III	2,002	2,563	8.80	9	9.00	9
02081	Internal Auditor IV	2,289	2,930	4.00	4	4.00	4
02082	Internal Auditor III	2,031	2,599	2.00	2	2.00	2
02085	Fiscal Specialist III	1,862	2,384	5.00	5	4.00	4
02086	Fiscal Specialist II	1,734	2,220	3.50	4	3.50	4
	TOTAL			74.30	75	71.50	72
1410	BOARD OF SUPERVISORS						
00819	Supervisors Sr Admin Assistant	2,230	3,122	6.00	7	6.00	7
01536	Supervisors Sr Executive Aide	1,839	2,575	5.00	5	5.00	5
01628	County Supervisor	4,881	4,881	5.00	5	5.00	5
01921	Supervisors Admin Asst II	2,079	2,910	9.00	15	9.00	15
	TOTAL			25.00	32	25.00	32
2800	CIVIL SERVICE COMMISSION						
00191	Civil Service Commission Asst	2,331	3,264	0.56	1	0.56	1
	TOTAL			0.56	1	0.56	1
3040	COUNTY CLERK AND RECORDER						
00033	Administrative Officer II	2,420	3,388	1.00	1	1.00	1
00193	Assist County Clerk & Recorder	3,384	4,738	1.00	1	1.00	1
00194	Manager-Clerk&Rcrdr Operations	2,600	3,641	1.00	1	1.00	1
00198	Imaging Specialist I	1,080	1,512	4.00	4	0.00	
00199	Imaging Specialist II	1,179	1,654	1.00	1	0.00	
00202	Clerk/Recorder Prgm Sprvr II	1,588	2,197	3.00	3	3.00	3
00395	Clerk Recorder	5,655	5,655	1.00	1	1.00	1
01295	Fiscal Technician I	1,285	1,799	1.00	1	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01359	Records Technician II	1,105	1,546	9.00	9	13.00	13
01360	Records Technician III	1,188	1,661	8.00	8	9.00	9
01363	Records Technician IV	1,246	1,745	6.00	6	6.00	6
01611	Administrative Assistant III	1,840	2,581	1.00	1	1.00	1
02087	Fiscal Specialist I	1,538	1,968	1.00	1	2.00	2
	TOTAL			39.00	39	40.00	40
3010	ELECTIONS DIVISION						
00188	Assist Registrar of Voters	2,814	3,940	1.00	1	1.00	1
00202	Clerk/Recorder Prgm Sprvr II	1,588	2,197	4.00	4	4.00	4
00316	Warehouse Coordinator	1,270	1,778	1.00	1	1.00	1
00326	Elections Precinct Coordinator	1,393	1,951	1.00	1	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1	1.00	1
01315	Inventory Management Asst III	1,105	1,546	1.00	1	1.00	1
01363	Records Technician IV	1,246	1,745	5.00	5	5.00	5
02087	Fiscal Specialist I	1,538	1,968	1.00	1	0.00	
	TOTAL			15.00	15	14.00	14
2000	COUNTY COUNSEL						
00040	Principal Asst County Counsel	4,640	6,496	1.00	1	1.00	1
00302	Chief Assist County Counsel	4,988	6,983	1.00	1	1.00	1
00393	Civil Law Clerk	1,839	2,575	2.00	2	2.00	2
00455	County Counsel	7,970	7,970	1.00	1	1.00	1
01122	Staff/Services Manager I-CC	2,361	3,305	1.00	1	1.00	1
01168	Civil Attorney III	3,494	4,891	2.00	2	2.00	2

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01303	Fiscal Technician II-C	1,550	2,170	1.00	1	1.00	1
01319	Legal Management Asst II-C	1,531	2,143	1.00	1	1.00	1
01340	Legal Management Asst III-C	1,715	2,401	5.00	5	5.00	5
01341	Legal Management Asst IV-C	1,921	2,689	3.00	3	3.00	3
01579	Senior Civil Attorney	4,076	5,707	18.50	19	18.50	19
	TOTAL			36.50	37	36.50	37
1040	COUNTY EXECUTIVE OFFICE						
00034	Administrative Officer I	2,199	3,079	1.00	1	1.00	1
00107	Chief Deputy Executive Officer	4,685	6,558	1.00	1	1.00	1
00108	Deputy Executive Officer	3,609	5,053	7.00	7	7.00	7
00189	Executive Assistant-CEO	1,957	2,740	1.00	1	1.00	1
00243	Labor Relations Manager	3,329	4,660	2.00	2	2.00	2
00261	County Executive Officer	8,769	8,769	1.00	1	1.00	1
00391	Personnel Analyst I	1,990	2,786	2.00	2	2.00	2
00432	Personnel Analyst II	2,293	3,210	1.00	1	1.00	1
00520	Assist Deputy Clerk BOS	2,707	3,790	1.00	1	1.00	1
00521	Technical Specialist IV-MB	1,510	2,114	1.00	1	1.00	1
00622	Program Administrator I	1,863	2,609	2.00	2	1.00	1
00623	Program Administrator II	2,098	2,937	2.00	2	2.00	2
00704	Deputy Clerk of The Board	1,625	2,275	3.00	3	3.00	3
00890	Manager-Fiscal/Admin Svcs IV	3,001	4,202	1.00	1	1.00	1
01173	Program Assistant	1,898	2,657	1.00	1	1.00	1
01302	Fiscal Technician I-C	1,445	2,023	2.00	2	2.00	2
01303	Fiscal Technician II-C	1,550	2,170	1.00	1	1.00	1
01336	Management Assistant II-C	1,427	1,998	1.00	1	1.00	1
01338	Management Assistant IV-C	1,641	2,297	4.00	4	4.00	4
01349	Office Assistant II-C	1,110	1,554	1.00	1	1.00	1
01350	Office Assistant III-C	1,272	1,781	1.00	1	1.00	1
01354	Office Assistant IV-C	1,363	1,908	3.00	3	3.00	3
01492	Personnel Assistant-NE	1,650	2,309	1.00	1	1.00	1
01642	Program Management Analyst	3,052	4,273	10.00	10	11.00	11
01651	Assist County Executive Ofcr	5,237	7,331	3.00	3	3.00	3
01674	Personnel Analyst III	2,708	3,791	8.00	8	9.00	9
01687	Management Analyst II	2,707	3,790	4.00	4	5.00	5
01710	Staff/Services Manager II	2,478	3,469	1.00	1	1.00	1
02068	Fiscal Manager II	2,822	3,727	1.00	1	1.00	1
02092	Accounting Officer IV-MB	2,247	2,968	2.00	2	2.00	2
	TOTAL			70.00	70	72.00	72
1900	TREASURER-TAX COLLECTOR						
01044	Assist Treasurer-Tax Collector	3,537	4,951	2.00	2	2.00	2
01271	Clerical Supervisor III	1,548	2,169	4.00	4	3.00	3
01276	Collections Officer III	1,196	1,673	4.00	4	4.00	4
01292	Fiscal Assistant III	1,086	1,519	11.00	11	10.00	10
01293	Fiscal Assistant IV	1,167	1,634	4.00	4	5.00	5
01295	Fiscal Technician I	1,285	1,799	1.00	1	0.00	
01296	Fiscal Technician II	1,382	1,935	3.00	3	4.00	4
01338	Management Assistant IV-C	1,641	2,297	1.00	1	0.00	
01611	Administrative Assistant III	1,840	2,581	0.00		1.00	1
01709	Staff/Services Manager I	2,308	3,231	2.00	2	1.00	1
01975	Treasurer-Tax Collector	5,786	5,786	1.00	1	1.00	1
02068	Fiscal Manager II	2,822	3,727	0.00		2.00	2
02069	Fiscal Manager I	2,626	3,469	3.00	3	0.00	
02071	Financial Analyst II	2,390	3,156	0.00		1.00	1

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
02086	Fiscal Specialist II	1,734	2,220	5.00	5	4.00	4
02087	Fiscal Specialist I	1,538	1,968	0.00		1.00	1
	TOTAL			41.00	41	39.00	39
	GENERAL GOVERNMENT TOTAL			435.36	444	426.56	435

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
ENVIRONMENTAL BALANCE							
4500	AGRICULTURAL COMMISSIONER						
00045	Agriculture Commissioner	3,704	5,145	1.00	1	1.00	1
00054	Agriculture Inspector III	1,575	1,821	2.00	2	2.00	2
00309	Chief Deputy Agricultural Comm	2,653	3,714	1.00	1	1.00	1
00510	Deputy Agricultural Comm	2,194	3,072	3.00	3	3.00	3
00573	Insect Detection Specialist I	902	1,265	8.00	8	7.00	7
01293	Fiscal Assistant IV	1,167	1,634	1.00	1	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01344	Office Assistant II	957	1,337	1.00	1	2.00	2
01560	Senior Agricultural Inspector	1,775	2,481	18.00	18	18.00	18
01860	Supervising Agricultural Insp	1,925	2,691	4.00	4	4.00	4
02076	Accounting Officer IV	2,152	2,755	1.00	1	1.00	1
	TOTAL			41.00	41	41.00	41
6000	FARM ADVISOR						
00031	Administrative Assistant II	1,673	2,346	1.00	1	1.00	1
00566	Technical Specialist III-PH	1,128	1,579	0.80	1	0.80	1
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
	TOTAL			3.80	4	3.80	4
4600	ANIMAL SERVICES						
00069	Animal Control Officer I	1,055	1,478	6.00	6	7.00	7
00070	Animal Control Officer II	1,182	1,660	24.00	24	23.00	23
00244	Supervising Animal Control Ofc	1,428	1,998	2.00	2	2.00	2
00365	Veterinary Technician-Registrd	1,521	2,136	4.00	4	4.00	4
00953	Animal Control Officer III	1,266	1,783	1.00	1	2.00	2
00954	Manager-Veterinary Services	2,722	3,811	1.00	1	1.00	1
01296	Fiscal Technician II	1,382	1,935	1.00	1	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	4.00	4	4.00	4
01347	Office Assistant IV	1,188	1,661	2.00	2	2.00	2
01490	Administrative Assistant I-NE	1,522	2,129	0.00		1.00	1
01515	Deputy Director Animal Service	2,712	3,796	1.00	1	1.00	1
01516	Director Animal Services	3,704	5,145	1.00	1	1.00	1
01710	Staff/Services Manager II	2,478	3,469	1.00	1	1.00	1
	TOTAL			49.00	49	51.00	51
6170	INTEGRATED WASTE MANAGEMENT DIVISON						
00025	Environmental Res Analyst II	2,165	3,038	4.00	4	3.00	3
00026	Environmental Res Analyst III	2,323	3,262	3.88	4	3.88	4
00030	Administrative Assistant I	1,522	2,129	0.90	1	0.90	1
00361	Engineering Manager III	3,334	4,668	1.00	1	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1	1.00	1
	TOTAL			10.78	11	9.78	10
4700	RMA-PLANNING DEPARTMENT						
00804	Planner II	1,915	2,678	5.00	5	5.00	5
00805	Planner III	2,094	2,942	8.00	8	8.00	8
00809	Deputy Director RMA-Planning	4,146	5,804	1.00	1	1.00	1
01110	Resource Mamt Agy Tech III	1,923	2,698	1.00	1	1.00	1

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01174	Senior Program Administrator	2,478	3,469	2.00	2	2.00	2
01179	Manager-RMA Services II	2,932	4,105	4.00	4	4.00	4
01189	Planner IV	2,249	3,160	16.88	17	16.88	17
01270	Clerical Supervisor II	1,406	1,968	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1	1.00	1
	TOTAL			39.88	40	39.88	40
4710	RMA-BUILDING & SAFETY						
01064	Deputy Director II Res Mgt Agy	3,769	5,277	1.00	1	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,546	2,158	3.00	3	3.00	3
01131	Building Inspector II	1,755	2,461	6.00	6	6.00	6
01132	Building Inspector III	1,842	2,583	6.00	6	6.00	6
01133	Building Inspector IV	1,951	2,736	2.00	2	2.00	2
01179	Manager-RMA Services II	2,932	4,105	2.00	2	2.00	2
01332	Management Assistant II	1,246	1,745	2.00	2	2.00	2
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01662	Plan Check Engineer III	3,045	3,807	3.00	3	3.00	3
01746	Staff Engineer	3,134	4,387	1.00	1	1.00	1
	TOTAL			27.00	27	27.00	27
4730	RMA-OPERATIONS						
00020	Administrative Aide	1,221	1,708	1.00	1	1.00	1
00031	Administrative Assistant II	1,673	2,346	1.00	1	1.00	1
00574	Director Resource Mgmt Agency	4,639	6,495	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	5.00	5	5.00	5
01063	Deputy Director I Res Mgt Agy	3,342	4,679	1.00	1	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1	1.00	1
01179	Manager-RMA Services II	2,932	4,105	1.00	1	1.00	1
01296	Fiscal Technician II	1,382	1,935	1.00	1	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	1.00	1	1.00	1
01710	Staff/Services Manager II	2,478	3,469	1.00	1	1.00	1
02037	GIS Specialist II	1,596	2,234	1.00	1	1.00	1
02038	Senior GIS Specialist	1,935	2,709	2.00	2	2.00	2
02067	Fiscal Manager III	2,960	3,910	1.00	1	1.00	1
02076	Accounting Officer IV	2,152	2,755	1.00	1	1.00	1
02085	Fiscal Specialist III	1,862	2,384	2.00	2	2.00	2
	TOTAL			22.00	22	22.00	22
4750	ENVIRONMENTAL HEALTH DEPT						
00031	Administrative Assistant II	1,673	2,346	1.00	1	1.00	1
00945	Environmental Health Spec III	1,978	2,775	32.56	33	32.56	33
01064	Deputy Director II Res Mgt Agy	3,769	5,277	1.00	1	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,546	2,158	6.00	6	6.00	6
01110	Resource Mgmt Agy Tech III	1,923	2,698	5.00	5	5.00	5
01179	Manager-RMA Services II	2,932	4,105	4.00	4	4.00	4
01181	Environmental Health Spec IV	2,132	2,991	22.00	22	22.00	22
01566	Supervising Environ Hlth Spec	2,238	3,141	8.00	8	8.00	8
	TOTAL			79.56	80	79.56	80
4760	RMA-CODE COMPLIANCE						
00282	Code Compliance Officer III	2,171	3,044	5.00	5	5.00	5
00283	Senior Code Compliance Officer	2,388	3,348	2.00	2	2.00	2
00310	Senior Paralegal	1,830	2,220	1.00	1	1.00	1

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01064	Deputy Director II Res Mgt Agy	3,769	5,277	1.00	1	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,546	2,158	1.00	1	1.00	1
01179	Manager-RMA Services II	2,932	4,105	1.00	1	1.00	1
01202	Weights & Measures Inspec II	1,513	2,156	4.00	4	4.00	4
01203	Weights & Measures Inspec III	1,624	2,278	1.00	1	1.00	1
01204	Supervising Weights & Msrs Ins	1,803	2,530	1.00	1	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
	TOTAL			18.00	18	18.00	18
	ENVIRONMENTAL BALANCE TOTAL			291.02	292	292.02	293

		Biweekly		ADOPTED		PRELIMINARY	
Code	Position/Class	Salary Range		FY 2013-14	ATH	FY 2014-15	ATH
HEALTH AND HUMAN SERVICES							
5700	AREA AGENCY ON AGING						
00030	Administrative Assistant I	1,522	2,129	2.00	2	2.00	2
00186	Director Area Agency on Aging	3,182	4,454	1.00	1	1.00	1
00622	Program Administrator I	1,863	2,609	1.00	1	1.00	1
00623	Program Administrator II	2,098	2,937	0.00		1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1	2.00	2
01296	Fiscal Technician II	1,382	1,935	1.00	1	1.00	1
01344	Office Assistant II	957	1,337	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1	1.00	1
01367	Supervising Social Worker	1,684	2,395	1.00	1	0.00	
01475	Registered Nurse	1,868	2,667	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	2.00	3	2.00	3
01611	Administrative Assistant III	1,840	2,581	2.00	2	2.00	2
01615	Administrative Assistant IV	2,024	2,839	1.00	1	0.00	
01709	Staff/Services Manager I	2,308	3,231	1.00	1	1.00	1
01788	Social Worker IV	1,597	2,238	2.00	2	2.00	2
01789	Social Worker III	1,494	1,996	7.00	7	8.00	8
02069	Fiscal Manager I	2,626	3,469	1.00	1	1.00	1
02077	Accounting Officer III	2,002	2,563	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,121	1,568	1.00	1	1.00	1
	TOTAL			28.00	29	29.00	30
5010	HCA-ADMIN & SUPPORT SERVICES						
00020	Administrative Aide	1,221	1,708	4.00	4	4.00	4
00030	Administrative Assistant I	1,522	2,129	2.00	2	3.00	3
00031	Administrative Assistant II	1,673	2,346	4.00	4	4.00	4
00179	Air Conditioning/Heating Mech	2,012	2,112	0.00		1.00	1
00180	Chief Financial Officer - HCA	4,988	6,983	1.00	1	1.00	1
00181	Assist Chief Financial Ofc-HCA	4,066	5,693	2.00	2	2.00	2
00210	Chief Hospital Ops-Billing	3,792	5,309	1.00	1	1.00	1
00211	HCA Human Resources Director	3,200	4,480	1.00	1	1.00	1
00394	Chief Deputy Director HCA	5,284	7,398	1.00	1	1.00	1
00493	Data Entry Operator III	1,045	1,461	4.00	4	4.00	4
00599	Maintenance Worker III	1,225	1,718	2.00	2	2.00	2
00622	Program Administrator I	1,863	2,609	1.00	1	1.00	1
00623	Program Administrator II	2,098	2,937	3.00	3	4.00	4
00744	Finish Carpenter	1,829	1,918	1.00	1	1.00	1
00748	Program Administrator III	2,199	3,079	4.00	4	4.00	4
00838	Medical Billing Specialist I	1,151	1,460	14.30	15	13.50	14
00839	Medical Billing Specialist II	1,322	1,677	18.40	20	19.40	21
00840	Medical Billing Specialist III	1,400	1,777	6.00	8	6.00	8
00841	Medical Billing Specialist IV	1,555	1,974	4.00	4	4.00	4
00889	Manager-Fiscal/Admin Svcs III	2,793	3,910	1.00	1	1.00	1
00939	HCA Human Resources Manager	2,909	4,073	1.00	1	1.00	1
00940	HCA Facilities Manager	2,845	3,983	1.00	1	1.00	1
00994	Director Health Care Agency	6,730	9,093	1.00	1	1.00	1
00999	Manager-Sheriff Info Systems	3,338	4,673	1.00	1	1.00	1
01016	Hospital Maintenance Engineer	1,695	1,779	5.00	5	5.00	5
01022	Office Systems Coordinator I	1,615	2,269	1.00	1	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	4.00	4	4.00	4
01024	Office Systems Coordinator III	2,074	2,909	8.00	8	8.00	8
01026	Senior Office Systems Coord	2,514	3,520	4.00	4	3.00	3
01151	Maintenance Plumber	1,905	2,000	1.00	1	1.00	

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01240	Manager-Patient Accounts	2,662	3,727	1.00	1	1.00	1
01271	Clerical Supervisor III	1,548	2,169	9.00	9	8.00	8
01275	Collections Officer II	1,139	1,594	8.00	8	8.00	8
01276	Collections Officer III	1,196	1,673	2.00	2	2.00	2
01291	Fiscal Assistant II	963	1,347	1.00	1	1.00	1
01292	Fiscal Assistant III	1,086	1,519	15.00	15	15.00	15
01293	Fiscal Assistant IV	1,167	1,634	13.60	14	13.60	14
01295	Fiscal Technician I	1,285	1,799	1.00	1	1.00	1
01296	Fiscal Technician II	1,382	1,935	11.00	11	11.00	11
01330	Medical Office Assistant III	1,103	1,543	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	2.00	2	2.00	2
01333	Management Assistant III	1,340	1,875	2.00	2	2.00	2
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01344	Office Assistant II	957	1,337	6.00	6	6.00	6
01345	Office Assistant III	1,105	1,546	1.70	2	1.70	2
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01371	Clinical Nurse Manager	2,526	3,714	1.00	1	1.00	1
01492	Personnel Assistant-NE	1,650	2,309	1.00	1	1.00	1
01611	Administrative Assistant III	1,840	2,581	1.00	1	0.00	
01615	Administrative Assistant IV	2,024	2,839	1.00	1	2.00	2
01621	Office Systems Coordinator IV	2,465	3,273	18.20	19	18.20	19
01649	Chief Hospital Operations	3,612	5,056	1.00	1	1.00	1
01661	Senior Maintenance Electrician	1,972	2,069	1.00	1	1.00	1
01674	Personnel Analyst III	2,708	3,791	2.00	2	2.00	2
01696	Senior Registered Nurse	1,956	2,775	1.00	1	1.00	1
01699	Deputy Director Hlth Care Agy	4,453	6,235	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,218	3,168	1.00	1	0.00	
01710	Staff/Services Manager II	2,478	3,469	1.00	1	1.00	1
01711	Staff/Services Manager III	2,662	3,727	2.00	2	4.00	4
02066	Fiscal Manager IV	3,181	4,202	3.00	3	2.00	2
02068	Fiscal Manager II	2,822	3,727	0.00		2.00	2
02070	Financial Analyst III	2,626	3,469	0.00		2.00	2
02071	Financial Analyst II	2,390	3,156	1.00	1	1.00	1
02073	Supervising Accounting Ofr III	2,432	3,113	2.00	2	2.00	2
02074	Supervising Accounting Ofr II	2,316	2,965	2.00	2	2.00	2
02076	Accounting Officer IV	2,152	2,755	7.00	7	8.00	8
02077	Accounting Officer III	2,002	2,563	6.00	6	5.00	5
02078	Accounting Officer II	1,790	2,292	0.00		1.00	1
02085	Fiscal Specialist III	1,862	2,384	3.00	3	3.00	3
02086	Fiscal Specialist II	1,734	2,220	1.00	1	1.00	1
	TOTAL			235.20	241	241.40	247
5000	HCA-MEDICAL EXAMINER						
00338	Medical Examiner Investgr II	1,881	2,620	4.00	4	3.00	3
00339	Supervising Med Examiner Inv	2,267	3,039	1.00	1	2.00	2
00341	Chief Medical Examiner	6,753	9,454	1.00	1	1.00	1
01038	Assist Chief Medical Examiner	6,128	8,578	1.00	1	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01781	Forensic Pathology Technician	1,367	1,745	1.00	1	1.00	1
	TOTAL			9.00	9	9.00	9
5100	HCA-PUBLIC HEALTH						
00030	Administrative Assistant I	1,522	2,129	1.00	1	1.00	1
00031	Administrative Assistant II	1,673	2,346	1.00	1	1.00	1
00165	Clinical Lab Scientist II	1,960	2,751	1.00	1	0.00	

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00166	Clinical Lab Scientist III	2,081	2,918	2.00	2	2.00	2
00168	Public Health Social Workr II	1,580	2,324	4.00	4	4.00	4
00170	Public Health Social Workr IV	1,775	2,675	2.90	3	1.90	2
00371	Laboratory Assistant	1,053	1,468	0.00		2.00	2
00406	Community Services Coord	1,715	2,404	12.80	13	13.80	14
00622	Program Administrator I	1,863	2,609	1.00	1	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1	1.00	1
00748	Program Administrator III	2,199	3,079	3.00	3	3.00	3
00855	HCA Training/Education Asst	1,371	1,919	9.20	10	8.20	9
00858	Health Education Assistant II	1,271	1,785	5.00	5	5.00	5
00859	Health Educator	1,599	2,240	4.00	4	4.00	4
00863	Health Technician III	1,053	1,468	1.00	1	0.00	
01076	Public Health Division Manager	3,277	4,587	2.00	2	2.00	2
01158	Community Services Worker III	1,039	1,450	6.00	7	8.00	9
01174	Senior Program Administrator	2,478	3,469	1.00	1	1.00	1
01269	Clerical Supervisor I	1,277	1,787	1.00	1	1.00	1
01307	Info Processing Operator IV	1,217	1,702	1.00	1	1.00	1
01329	Medical Office Assistant II	1,002	1,401	1.00	1	1.00	1
01330	Medical Office Assistant III	1,103	1,543	2.00	2	3.00	3
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01344	Office Assistant II	957	1,337	0.00		1.00	1
01345	Office Assistant III	1,105	1,546	6.80	7	6.80	7
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01360	Records Technician III	1,188	1,661	3.00	3	3.00	3
01398	Microbiologist III	1,961	2,750	3.00	3	3.00	3
01430	Public Health Lab Director	2,922	4,091	1.00	1	1.00	1
01433	Public Health Nurse II	1,956	2,775	34.00	34	38.00	38
01434	Public Health Nurse III	2,145	2,948	2.00	2	2.00	2
01441	Clinical Assistant II	1,029	1,440	1.00	1	0.00	
01476	Alcohol/Drug Treatment Spe III	1,539	2,156	1.00	1	1.00	1
01486	Research Psychologist	2,897	4,056	1.00	1	0.00	
01491	Administrative Assistant II-NE	1,673	2,346	1.00	1	1.00	1
01541	Supervisor-Public Hlth Svcs	2,710	3,794	2.00	2	2.00	2
01557	Director Public Health	4,415	6,181	1.00	1	1.00	1
01611	Administrative Assistant III	1,840	2,581	1.00	1	1.00	1
01615	Administrative Assistant IV	2,024	2,839	1.00	1	1.00	1
01622	Public Health Nurse Res Spec	2,145	2,948	5.00	5	5.00	5
01623	Public Health Nurse Coord	2,229	3,168	7.00	7	6.00	6
01629	Senior Health Educator	1,716	2,405	8.00	8	4.00	4
01696	Senior Registered Nurse	1,956	2,775	2.80	3	2.80	3
01707	Staff/Services Specialist I	2,056	2,946	1.00	1	1.00	1
01709	Staff/Services Manager I	2,308	3,231	2.00	2	2.00	2
01710	Staff/Services Manager II	2,478	3,469	1.00	1	0.00	
01719	Community Health Worker	1,239	1,740	8.50	9	8.50	9
01902	Supervising Public Hlth Nurse	2,450	3,430	1.00	1	1.00	1
02114	Public Health Prog Coordinator	1,952	2,724	3.80	4	5.80	6
02116	Public Health Nutritionist II	1,639	2,412	1.00	1	0.00	
02117	Public Health Nutritionist III	1,858	2,734	1.00	1	2.00	2
	TOTAL			165.80	169	166.80	170
5120	HCA-CHILDREN'S MEDICAL SERVICES						
00031	Administrative Assistant II	1,673	2,346	1.00	1	1.00	1
00088	Senior Physical Therapist	2,326	3,425	7.22	11	7.22	10
00168	Public Health Social Workr II	1,580	2,324	1.00	1	1.00	1
00824	Physical Therapy Aide	1,053	1,468	5.00	6	5.00	6

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00855	HCA Training/Education Asst	1,371	1,919	0.80	1	0.80	1
00955	Manager-Therapy Services	2,879	4,031	1.00	1	1.00	1
01076	Public Health Division Manager	3,277	4,587	1.00	1	1.00	1
01249	Supervising Therapist I	2,535	3,731	4.26	5	4.26	5
01251	Supervising Therapist II	2,722	3,819	0.90	1	0.90	1
01306	Info Processing Operator III	1,133	1,584	1.50	2	1.50	2
01345	Office Assistant III	1,105	1,546	4.00	4	4.00	4
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01433	Public Health Nurse II	1,956	2,775	9.50	10	9.50	10
01434	Public Health Nurse III	2,145	2,948	2.00	2	2.00	2
01622	Public Health Nurse Res Spec	2,145	2,948	2.00	2	2.00	2
01623	Public Health Nurse Coord	2,229	3,168	3.00	3	3.00	3
01671	Senior Occupational Therapist	2,305	3,394	7.98	10	7.98	10
01710	Staff/Services Manager II	2,478	3,469	1.00	1	1.00	1
01719	Community Health Worker	1,239	1,740	11.00	11	11.00	11
02008	Rehabilitation Therapist-PDP IV	3,676	3,676	1.52	3	1.52	3
02110	Medical Office Assistant IV	1,121	1,568	5.30	6	5.30	6
02114	Public Health Prog Coordinator	1,952	2,724	1.00	1	1.00	1
02117	Public Health Nutritionist III	1,858	2,734	1.00	1	1.00	1
	TOTAL			73.98	85	73.98	84
5110	HCA-WOMEN/INFANT/CHILDREN						
00406	Community Services Coord	1,715	2,404	1.00	1	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1	1.00	1
01157	Community Services Worker II	936	1,317	1.00	1	1.00	1
01270	Clerical Supervisor II	1,406	1,968	2.00	2	2.00	2
01541	Supervisor-Public Hlth Svcs	2,710	3,794	1.00	1	1.00	1
02112	WIC Nutrition Assistant II	1,048	1,474	23.70	24	23.70	24
02113	WIC Nutrition Assistant III	1,193	1,665	16.10	17	16.10	17
02116	Public Health Nutritionist II	1,639	2,412	1.60	2	1.60	2
02117	Public Health Nutritionist III	1,858	2,734	5.33	6	5.33	6
	TOTAL			53.73	56	53.73	56
5090	HCA-EMERGENCY MEDICAL SERVICES						
00031	Administrative Assistant II	1,673	2,346	0.73	1	0.73	1
00316	Warehouse Coordinator	1,270	1,778	1.00	1	1.00	1
00748	Program Administrator III	2,199	3,079	2.00	2	2.00	2
01076	Public Health Division Manager	3,277	4,587	1.00	1	1.00	1
01173	Program Assistant	1,898	2,657	1.00	1	1.00	1
01174	Senior Program Administrator	2,478	3,469	2.00	2	2.00	2
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01615	Administrative Assistant IV	2,024	2,839	1.00	1	1.00	1
01622	Public Health Nurse Res Spec	2,145	2,948	1.00	1	1.00	1
01710	Staff/Services Manager II	2,478	3,469	0.00		1.00	1
01902	Supervising Public Hlth Nurse	2,450	3,430	1.00	1	1.00	1
N0622	Program Administrator I-NE	1,863	2,609	0.00		2.00	2
	TOTAL			11.73	12	14.73	15
5130	HCA-MENTAL HEALTH						
00020	Administrative Aide	1,221	1,708	2.00	2	1.00	1
00030	Administrative Assistant I	1,522	2,129	2.00	2	2.00	2
00031	Administrative Assistant II	1,673	2,346	2.00	2	2.00	2
00406	Community Services Coord	1,715	2,404	3.00	3	5.00	5

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00430	Behavioral Health ClinicianIII	1,852	2,594	64.00	67	72.00	75
00431	Behavioral Health Clinician IV	1,945	2,724	11.00	11	16.00	16
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1	1.00	1
00623	Program Administrator II	2,098	2,937	3.00	3	3.00	3
00748	Program Administrator III	2,199	3,079	3.00	3	3.00	3
01077	Behavioral Health Division Mgr	3,556	4,978	3.00	3	3.00	3
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	9.00	9	10.00	10
01091	Behavioral Health Manager II	2,754	3,855	6.00	6	8.00	8
01148	Supervisor-Mntl Hlth Svcs	2,575	3,605	3.00	3	3.00	3
01173	Program Assistant	1,898	2,657	1.00	1	2.00	2
01174	Senior Program Administrator	2,478	3,469	1.00	1	1.00	1
01214	Mental Hlth Associate	1,297	1,816	3.00	3	1.00	1
01222	Mental Hlth Nurse II	2,101	2,977	1.00	1	0.00	
01223	Mental Hlth Nurse III	2,258	3,188	5.00	5	5.00	5
01285	Courier II	957	1,337	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	5.00	5	6.00	6
01333	Management Assistant III	1,340	1,875	2.00	2	2.00	2
01345	Office Assistant III	1,105	1,546	8.00	8	8.00	8
01347	Office Assistant IV	1,188	1,661	8.00	8	9.00	9
01368	Mental Hlth Associate-Lic	1,297	1,816	5.80	6	3.80	4
01452	Pharmacist II	2,843	4,182	1.00	1	1.00	1
01486	Research Psychologist	2,897	4,056	1.00	1	1.00	1
01588	Senior Patient Rights Advocate	2,180	3,052	1.00	1	1.00	1
01611	Administrative Assistant III	1,840	2,581	1.00	1	1.00	1
01645	Director Behavioral Health	4,415	6,181	1.00	1	1.00	1
01647	Deputy Director II Beh Hlth	3,667	5,134	1.00	1	1.00	1
01692	Senior Psychologist	2,200	3,084	12.00	12	12.00	12
02020	Chief Ops Officer-Beh Health	3,612	5,056	1.00	1	1.00	1
	TOTAL			171.80	175	186.80	190
5080	HCA-HLTH CARE COVERAGE INITIATIVE						
00146	Licensed Vocational Nurse III	1,247	1,829	1.00	1	0.00	
00322	Registered Dietician III	1,857	2,734	1.00	2	0.00	
00406	Community Services Coord	1,715	2,404	1.00	1	0.00	
01158	Community Services Worker III	1,039	1,450	3.00	3	0.00	
01296	Fiscal Technician II	1,382	1,935	1.00	1	0.00	
01344	Office Assistant II	957	1,337	1.00	1	0.00	
01347	Office Assistant IV	1,188	1,661	5.00	5	0.00	
01371	Clinical Nurse Manager	2,526	3,714	1.00	1	0.00	
01483	Clinic Nurse Specialist II	2,575	2,981	3.00	3	0.00	
01625	Clinical Nurse Spec II	2,653	3,255	2.00	2	0.00	
01629	Senior Health Educator	1,716	2,405	1.00	1	0.00	
01719	Community Health Worker	1,239	1,740	1.00	1	0.00	
02076	Accounting Officer IV	2,152	2,755	1.00	1	0.00	
	TOTAL			22.00	23	0.00	
5150	HCA-ALCOHOL/DRUG PROGRAMS						
00406	Community Services Coord	1,715	2,404	3.00	3	3.00	3
00430	Behavioral Health ClinicianIII	1,852	2,594	6.00	6	6.00	6
00431	Behavioral Health Clinician IV	1,945	2,724	9.70	10	9.70	10
00622	Program Administrator I	1,863	2,609	1.00	1	1.00	1
01077	Behavioral Health Division Mgr	3,556	4,978	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	3.00	3	3.00	3
01091	Behavioral Health Manager II	2,754	3,855	2.00	2	2.00	2
01158	Community Services Worker III	1,039	1,450	3.00	3	3.00	3

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01174	Senior Program Administrator	2,478	3,469	2.00	2	2.00	2
01214	Mental Hlth Associate	1,297	1,816	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	4.00	4	3.00	3
01345	Office Assistant III	1,105	1,546	7.00	7	7.00	7
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,275	1,785	15.00	15	13.00	13
01476	Alcohol/Drug Treatment Spe III	1,539	2,156	11.00	11	11.00	11
	TOTAL			69.70	70	66.70	67
5160	DRIVING UNDER THE INFLUENCE PROGRAM						
00748	Program Administrator III	2,199	3,079	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	4.00	4	4.00	4
01091	Behavioral Health Manager II	2,754	3,855	1.00	1	1.00	1
01276	Collections Officer III	1,196	1,673	1.00	1	1.00	1
01305	Info Processing Operator II	1,079	1,509	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1	2.00	2
01344	Office Assistant II	957	1,337	2.00	2	2.00	2
01345	Office Assistant III	1,105	1,546	8.00	8	8.00	8
01474	Alcohol/Drug Treatment Spe II	1,275	1,785	23.00	23	23.00	23
01476	Alcohol/Drug Treatment Spe III	1,539	2,156	6.00	6	6.00	6
	TOTAL			48.00	48	49.00	49
5300	HSA-PROGRAM OPERATIONS						
00015	HS Client Benefit Supervisor	2,062	2,334	48.00	49	50.00	51
00019	HS Client Benefit Supervisr-TC	2,062	2,334	4.00	4	3.00	3
00020	Administrative Aide	1,221	1,708	1.00	1	1.00	1
00030	Administrative Assistant I	1,522	2,129	3.00	3	3.00	3
00036	HS Client Benefit Spec III	1,664	1,826	382.60	383	383.60	384
00037	HS Client Benefit Spec IV	1,741	1,918	51.00	53	51.00	53
00044	HS Facilities Administrator	2,423	3,231	1.00	1	1.00	1
00048	HS Adult Prot Svcs Soc Wkr III	1,867	2,489	10.00	10	10.00	10
00049	HS Adult Prot Svcs Soc Wkr IV	2,006	2,675	2.00	2	2.00	2
00050	HS Adult Prot Svcs Supervisor	2,828	2,894	1.00	1	2.00	2
00056	HS Employment Services Sprvsr	2,496	2,554	6.00	6	6.00	6
00071	HS Administrative Spec I	1,993	2,657	4.00	4	4.00	4
00072	HS Administrative Spec II	2,203	2,937	13.60	14	13.60	14
00078	HS Case Aide II	1,186	1,582	196.00	198	196.00	198
00086	HS Program Analyst I	1,993	2,657	1.00	1	1.00	1
00087	HS Program Analyst II	2,203	2,937	10.00	10	14.00	14
00092	HS Support Services Manager	1,845	2,461	0.50	1	0.50	1
00095	HS Veterans Services Officer	2,423	3,231	1.00	1	1.00	1
00098	HSA Administrative Manager	3,289	3,643	3.00	3	3.00	3
00101	HS Program Manager I	2,914	3,643	12.00	12	13.00	13
00102	HS Program Manager II	3,730	3,825	6.00	6	9.00	9
00104	HSA Administrative Spec III	2,423	3,231	10.00	10	13.00	13
00106	HSA Policy Analyst	2,423	3,231	2.00	2	2.00	2
00113	HS Homeless Svcs Soc Wkr II	1,620	2,159	1.00	1	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,743	2,324	3.00	3	3.00	3
00116	HS Homeless Services Supervisr	2,631	2,690	1.00	1	1.00	1
00118	HS Veterans Claims Officer II	1,412	1,883	3.00	4	3.00	4
00127	HSA Senior Administrative Mgr	3,916	4,202	3.00	3	3.00	3
00137	HSA Senior Administrative Spec	2,602	3,469	4.00	4	3.00	3
00139	HSA Senior Policy Analyst	2,602	3,469	1.00	1	1.00	1
00143	HS Child Welfare Soc Wrkr III	1,927	2,570	101.50	103	102.50	104
00144	HS Child Welfare Soc Wrkr IV	2,072	2,762	27.00	27	28.00	28

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00145	HS Child Welfare Supervisor	2,981	3,050	29.00	30	34.00	35
00147	HSA Senior Program Manager	3,916	4,202	7.00	7	8.00	8
00176	HS Program Coordinator I	1,993	2,657	1.00	1	1.00	1
00177	HS Program Coordinator II	2,203	2,937	2.13	3	2.13	3
00178	HS Program Coordinator III	2,423	3,231	1.00	1	1.00	1
00248	HS IHSS Social Worker III	1,438	1,918	10.00	10	9.00	9
00249	HS IHSS Social Worker IV	1,620	2,159	7.00	7	8.00	8
00250	HS IHSS Supervisor	2,321	2,375	3.00	3	3.00	3
00297	HS Employment Specialist III	1,647	2,196	37.00	39	37.00	39
00298	HS Employment Specialist IV	1,771	2,361	13.00	14	13.00	14
00310	Senior Paralegal	1,830	2,220	0.00		1.00	1
00406	Community Services Coord	1,715	2,404	5.00	5	5.00	5
00432	Personnel Analyst II	2,293	3,210	2.00	2	2.00	2
01022	Office Systems Coordinator I	1,615	2,269	2.00	2	2.00	2
01023	Office Systems Coordinator II	1,772	2,492	5.00	5	5.00	5
01024	Office Systems Coordinator III	2,074	2,909	7.00	7	8.00	8
01026	Senior Office Systems Coord	2,514	3,520	2.00	2	2.00	2
01157	Community Services Worker II	936	1,317	5.00	5	8.00	8
01158	Community Services Worker III	1,039	1,450	1.00	1	1.00	1
01174	Senior Program Administrator	2,478	3,469	4.00	4	1.00	1
01270	Clerical Supervisor II	1,406	1,968	15.00	15	20.00	20
01276	Collections Officer III	1,196	1,673	3.00	3	3.00	3
01293	Fiscal Assistant IV	1,167	1,634	7.00	7	7.00	7
01295	Fiscal Technician I	1,285	1,799	3.00	3	3.00	3
01296	Fiscal Technician II	1,382	1,935	2.00	2	2.00	2
01332	Management Assistant II	1,246	1,745	3.00	3	3.00	3
01333	Management Assistant III	1,340	1,875	5.00	5	5.00	5
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01339	Office Assistant I	899	1,215	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	9.00	11	9.00	11
01347	Office Assistant IV	1,188	1,661	20.00	20	20.00	20
01492	Personnel Assistant-NE	1,650	2,309	1.00	1	1.00	1
01525	HS Program Aide	1,225	1,715	4.00	4	4.00	4
01526	HS Program Assistant I	1,522	2,129	18.00	18	18.00	18
01527	HS Program Assistant II	1,673	2,346	2.00	2	4.00	4
01615	Administrative Assistant IV	2,024	2,839	2.00	2	3.00	3
01621	Office Systems Coordinator IV	2,465	3,273	7.00	8	8.00	9
01674	Personnel Analyst III	2,708	3,791	2.00	2	3.00	3
01683	Account Executive II	1,733	2,196	1.00	1	1.00	1
01724	HS IHSS Social Worker Z	1,580	2,324	4.00	4	4.00	4
01903	Director Human Services Agency	4,984	6,977	1.00	1	1.00	1
01904	Deputy Director Human Svcs Agy	4,517	5,252	5.00	5	5.00	5
01967	Paralegal	1,440	2,020	1.00	1	1.00	1
02066	Fiscal Manager IV	3,181	4,202	1.00	1	1.00	1
02067	Fiscal Manager III	2,960	3,910	1.00	1	1.00	1
02069	Fiscal Manager I	2,626	3,469	1.00	1	1.00	1
02071	Financial Analyst II	2,390	3,156	0.00		1.00	1
02074	Supervising Accounting Ofr II	2,316	2,965	1.00	1	1.00	1
02076	Accounting Officer IV	2,152	2,755	2.00	2	2.00	2
02077	Accounting Officer III	2,002	2,563	2.00	2	2.00	2
02078	Accounting Officer II	1,790	2,292	1.00	1	1.00	1
02086	Fiscal Specialist II	1,734	2,220	2.00	2	2.00	2
	TOTAL			1,184.33	1,201	1,218.33	1,235
4630	RAIN RIVER DWELLER AID						

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00072	HS Administrative Spec II	2,203	2,937	1.00	1	1.00	1
00078	HS Case Aide II	1,186	1,582	1.00	1	1.00	1
00102	HS Program Manager II	3,730	3,825	1.00	1	1.00	1
00176	HS Program Coordinator I	1,993	2,657	1.00	1	1.00	1
00255	Family Svs Residential Wkr II	936	1,317	7.00	7	7.00	7
00256	Family Svs Residential Wkr III	1,039	1,450	6.00	6	6.00	6
00572	Technical Specialist IV-PI	1,377	1,927	2.00	2	2.00	2
00794	Food Services Assistant II	856	1,062	1.00	1	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01790	Social Worker II	1,460	1,862	1.00	1	1.00	1
	TOTAL			22.00	22	22.00	22
1930	PUBLIC ADMINIS/PUBLIC GUARDIAN						
00184	Assist Pub Adm-Guardn-Consrvtr	2,573	3,603	1.00	1	1.00	1
00548	Deputy Public Guardian-Consrvtr	1,444	2,020	4.00	4	4.00	4
00549	Deputy Public Administrator	1,444	2,020	1.00	1	1.00	1
01158	Community Services Worker III	1,039	1,450	2.00	2	2.00	2
01292	Fiscal Assistant III	1,086	1,519	1.00	1	1.00	1
01323	Legal Processing Assistant III	1,277	1,787	1.00	1	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,633	2,284	2.00	2	2.00	2
02087	Fiscal Specialist I	1,538	1,968	1.00	1	1.00	1
	TOTAL			13.00	13	13.00	13
5800	VENTURA COUNTY LIBRARY ADMIN						
00590	Director Library Services	5,209	5,897	1.00	1	1.00	1
	TOTAL			1.00	1	1.00	1
	HEALTH AND HUMAN SERVICES TOTAL			2,109.27	2,154	2,145.47	2,188

		Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
Code	Position/Class			FTE	ATH	FTE	ATH
ADMINISTRATION OF JUSTICE							
3400	DISTRICT ATTORNEY						
00031	Administrative Assistant II	1,673	2,346	2.00	2	2.00	2
00218	Attorney II	3,308	3,820	2.00	2	2.00	2
00219	Attorney III	4,050	4,923	45.00	46	45.00	46
00310	Senior Paralegal	1,830	2,220	3.00	3	3.00	3
00330	Chief DA Investigator	4,181	5,887	1.00	1	1.00	1
00348	Forensic Accountant	2,822	3,727	0.00		1.00	1
00373	Asst Deputy Chief DA Investgtr	3,656	5,136	0.00		3.00	3
00447	District Attorney Investgr III	3,167	4,440	12.00	12	12.00	12
00578	Investigative Assistant I	1,108	1,557	1.00	1	0.00	
00579	Investigative Assistant II	1,240	1,741	7.00	7	7.00	7
00582	Small Claims Advisor	1,525	2,133	1.00	1	1.00	1
00585	Victim Advocate II	1,228	1,721	8.00	9	8.00	9
00586	Victim Advocate III	1,370	1,927	7.00	7	7.00	7
00623	Program Administrator II	2,098	2,937	1.00	1	1.00	1
00640	District Attorney	7,970	7,970	1.00	1	1.00	1
00645	District Attorney Investgr I	2,504	3,717	6.00	6	2.00	2
00650	District Attorney Investgr II	3,018	4,231	20.00	20	20.00	20
00748	Program Administrator III	2,199	3,079	3.00	3	3.00	3
00997	Chief Deputy District Attorney	4,640	6,496	4.00	4	4.00	4
01022	Office Systems Coordinator I	1,615	2,269	2.00	2	2.00	2
01023	Office Systems Coordinator II	1,772	2,492	0.00		1.00	1
01024	Office Systems Coordinator III	2,074	2,909	5.00	5	5.00	5
01046	Consumer Mediator	1,143	1,599	1.00	1	1.00	1
01089	Investigative Assistant III	1,324	1,864	6.00	6	6.00	6
01173	Program Assistant	1,898	2,657	1.00	1	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1	1.00	1
01179	Manager-RMA Services II	2,932	4,105	0.00		1.00	1
01271	Clerical Supervisor III	1,548	2,169	4.00	4	4.00	4
01276	Collections Officer III	1,196	1,673	1.00	1	1.00	1
01307	Info Processing Operator IV	1,217	1,702	2.00	2	2.00	2
01321	Legal Processing Assistant I	1,053	1,472	4.00	4	4.00	4
01322	Legal Processing Assistant II	1,160	1,622	16.00	16	15.00	15
01323	Legal Processing Assistant III	1,277	1,787	11.00	11	11.00	11
01344	Office Assistant II	957	1,337	3.00	3	3.00	3
01345	Office Assistant III	1,105	1,546	2.00	2	2.00	2
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01489	Program Assistant-NE	1,898	2,657	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	2.00	2	2.00	2
01519	Deputy Chief DA Investigator	3,764	5,269	2.00	2	2.00	2
01568	Senior Attorney	3,922	5,613	44.00	44	45.00	45
01581	Chief Assistant District Atty	4,988	6,983	1.00	1	1.00	1
01600	Senior District Atty Investgtr	3,401	4,777	7.00	7	7.00	7
01611	Administrative Assistant III	1,840	2,581	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	1.00	1	1.00	1
01679	Welfare Investigator III	2,121	2,844	1.00	1	1.00	1
01711	Staff/Services Manager III	2,662	3,727	3.00	3	2.00	2
01939	Legal Management Asst II	1,361	1,904	4.00	4	4.00	4
01940	Legal Management Asst III	1,463	2,048	4.00	4	4.00	4
01941	Legal Management Asst IV	1,574	2,200	2.00	2	2.00	2
01967	Paralegal	1,440	2,020	4.00	4	4.00	4
02069	Fiscal Manager I	2,626	3,469	1.00	1	1.00	1
02077	Accounting Officer III	2,002	2,563	1.00	1	1.00	1

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
02086	Fiscal Specialist II	1,734	2,220	1.00	1	1.00	1
	TOTAL			264.00	266	264.00	266
4200	VENTURA COUNTY PROBATION AGENCY						
00031	Administrative Assistant II	1,673	2,346	4.50	5	4.50	5
00163	Assist Food Services Sprvrs	1,254	1,752	1.00	1	1.00	1
00318	Warehouse Manager	1,602	2,243	1.00	1	1.00	1
00489	Manager-Hospital Food Services	2,191	3,067	1.00	1	1.00	1
00498	Sheriff Records Division Spvrs	1,596	2,268	1.00	1	0.00	
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1	1.00	1
00614	Deputy Probation Officer	1,672	2,516	151.00	151	146.00	146
00788	Sheriff Intake & Release Spec	1,172	1,640	1.00	1	0.00	
00795	Food Services Assistant III	900	1,116	12.00	12	12.00	12
00814	Director Probation Agency	4,588	6,423	1.00	1	1.00	1
00815	Manager-Probation Agency	3,070	4,299	8.00	8	8.00	8
00893	Chief Deputy Prob - Non-Sworn	3,352	4,692	1.00	1	1.00	1
00894	Probation Program Manager	2,513	3,518	1.00	1	1.00	1
00914	Jail Cook	1,077	1,511	7.00	7	7.00	7
00988	Corrections Services Ofr I	1,315	1,979	82.00	82	68.00	68
00989	Corrections Services Ofr II	1,666	2,124	46.00	46	58.00	58
00991	Corrections Services Ofr III	1,868	2,438	18.00	18	13.00	13
01024	Office Systems Coordinator III	2,074	2,909	4.00	4	4.00	4
01045	Laundry Utility Worker	882	1,200	3.00	3	3.00	3
01173	Program Assistant	1,898	2,657	2.00	2	2.00	2
01174	Senior Program Administrator	2,478	3,469	1.00	1	1.00	1
01271	Clerical Supervisor III	1,548	2,169	5.80	6	5.80	6
01285	Courier II	957	1,337	1.00	1	1.00	1
01292	Fiscal Assistant III	1,086	1,519	1.00	1	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	1.00	1	1.00	1
01296	Fiscal Technician II	1,382	1,935	4.00	4	4.00	4
01307	Info Processing Operator IV	1,217	1,702	4.00	4	1.00	1
01313	Inventory Management Asst II	1,029	1,438	2.00	2	2.00	2
01322	Legal Processing Assistant II	1,160	1,622	4.00	4	4.00	4
01323	Legal Processing Assistant III	1,277	1,787	7.00	7	7.00	7
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01337	Management Assistant III-C	1,531	2,143	1.00	1	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	24.00	24	27.00	27
01347	Office Assistant IV	1,188	1,661	9.00	9	9.00	9
01595	Senior Deputy Probation Ofr	2,132	2,788	48.00	49	46.00	46
01611	Administrative Assistant III	1,840	2,581	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	2.00	2	2.00	2
01692	Senior Psychologist	2,200	3,084	1.00	1	0.00	
01757	Chief Deputy Probation	3,553	4,974	3.00	3	3.00	3
01875	Supervising Deputy Prob Ofr	2,414	3,379	33.00	33	33.00	33
01942	Interpreter-Translator	2,792	2,792	1.00	1	1.00	1
02068	Fiscal Manager II	2,822	3,727	1.00	1	1.00	1
02077	Accounting Officer III	2,002	2,563	5.00	5	5.00	5
02079	Accounting Officer I	1,590	2,035	1.00	1	1.00	1
02087	Fiscal Specialist I	1,538	1,968	1.00	1	1.00	1
	TOTAL			510.30	512	493.30	494
3600	PUBLIC DEFENDER						
00034	Administrative Officer I	2,199	3,079	1.00	1	1.00	1
00218	Attorney II	3,308	3,820	1.00	1	1.00	1

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00219	Attorney III	4,050	4,923	24.50	25	25.50	26
00746	Chief Public Defenders Invest	3,170	4,438	1.00	1	1.00	1
00784	Chief Deputy Public Defender	4,640	6,496	4.00	4	4.00	4
00785	Supervising Public Def Invest	3,032	3,789	1.00	1	1.00	1
00889	Manager-Fiscal/Admin Svcs III	2,793	3,910	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,615	2,269	1.00	1	1.00	1
01060	Law Clerk	1,515	2,118	4.00	4	4.00	4
01089	Investigative Assistant III	1,324	1,864	0.00		2.00	2
01270	Clerical Supervisor II	1,406	1,968	1.00	1	0.00	
01271	Clerical Supervisor III	1,548	2,169	0.00		1.00	1
01291	Fiscal Assistant II	963	1,347	1.00	1	1.00	1
01322	Legal Processing Assistant II	1,160	1,622	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,277	1,787	5.00	5	5.00	5
01389	Assist Public Defender	4,988	6,983	1.00	1	1.00	1
01427	Public Defender	7,970	7,970	1.00	1	1.00	1
01568	Senior Attorney	3,922	5,613	24.00	24	24.00	24
01693	Senior Public Defenders Invest	2,728	3,411	11.00	11	11.00	11
01788	Social Worker IV	1,597	2,238	4.00	4	5.00	5
01940	Legal Management Asst III	1,463	2,048	1.00	1	1.00	1
	TOTAL			93.50	94	97.50	98
4000	SHERIFF-POLICE SERVICES						
00020	Administrative Aide	1,221	1,708	7.00	7	7.00	7
00030	Administrative Assistant I	1,522	2,129	1.00	1	1.00	1
00031	Administrative Assistant II	1,673	2,346	6.00	6	6.00	6
00043	Commander	4,205	5,887	6.00	6	6.00	6
00328	Assistant Sheriff	4,752	6,653	1.00	1	1.00	1
00497	Senior Sheriff Records Sprvsr	1,455	2,036	1.00	1	1.00	1
00499	Sheriff Records Supervisor	1,320	1,847	3.75	4	3.75	4
00500	Senior Sheriff Records Spec	1,200	1,679	5.00	5	5.00	5
00502	Sheriff Records Specialist II	1,116	1,562	17.50	18	17.50	18
00522	Sheriff's Bureau Manager II	4,100	5,740	1.00	1	1.00	1
00523	Sheriff's Bureau Manager I	3,931	5,503	2.00	2	2.00	2
00524	Sheriff's Senior Manager II	3,474	4,863	4.00	4	4.00	4
00550	Deputy Sheriff	2,314	3,230	219.00	219	221.00	221
00579	Investigative Assistant II	1,240	1,741	1.00	1	1.00	1
00622	Program Administrator I	1,863	2,609	2.55	3	1.00	1
00623	Program Administrator II	2,098	2,937	4.00	4	4.00	4
00748	Program Administrator III	2,199	3,079	1.00	1	1.00	1
00790	Sheriff Fingerprint Specialist	1,230	1,721	2.75	3	2.75	3
01023	Office Systems Coordinator II	1,772	2,492	8.00	8	8.00	8
01024	Office Systems Coordinator III	2,074	2,909	5.00	5	5.00	5
01032	Sheriff's Tech Commun Spec II	1,923	2,692	26.00	27	31.00	32
01033	Supervising Sheriff's TC Spec	2,299	3,218	6.00	6	6.00	6
01034	Sheriff's Comm Training Coord	2,481	3,473	1.00	1	1.00	1
01035	Assist Sheriff's Comm Manager	2,672	3,741	1.00	1	1.00	1
01057	Senior Deputy Sheriff	3,392	3,561	121.00	121	121.00	121
01173	Program Assistant	1,898	2,657	4.00	4	4.00	4
01174	Senior Program Administrator	2,478	3,469	1.00	1	1.55	2
01269	Clerical Supervisor I	1,277	1,787	1.00	1	1.00	1
01285	Courier II	957	1,337	1.00	1	1.00	1
01291	Fiscal Assistant II	963	1,347	1.00	1	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	5.00	5	5.00	5
01296	Fiscal Technician II	1,382	1,935	4.00	4	4.00	4
01307	Info Processing Operator IV	1,217	1,702	7.00	7	7.00	7

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01313	Inventory Management Asst II	1,029	1,438	4.00	4	4.00	4
01314	Personnel Assistant	1,650	2,309	1.00	1	0.00	
01331	Management Assistant I	1,105	1,546	5.00	5	3.00	3
01332	Management Assistant II	1,246	1,745	7.00	7	7.00	7
01333	Management Assistant III	1,340	1,875	3.00	3	3.00	3
01338	Management Assistant IV-C	1,641	2,297	1.00	1	0.00	
01344	Office Assistant II	957	1,337	2.00	2	1.00	1
01345	Office Assistant III	1,105	1,546	10.00	10	10.00	10
01347	Office Assistant IV	1,188	1,661	2.00	2	2.00	2
01365	Sheriff Cadet II	892	1,245	14.50	25	14.50	25
01490	Administrative Assistant I-NE	1,522	2,129	8.00	8	9.00	9
01492	Personnel Assistant-NE	1,650	2,309	0.00		1.00	1
01539	Sheriff's Service Tech II	1,479	2,226	29.00	29	27.00	27
01556	Manager-Sheriff Personnel Svcs	3,052	4,273	1.00	1	1.00	1
01611	Administrative Assistant III	1,840	2,581	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	3.00	3	3.00	3
01674	Personnel Analyst III	2,708	3,791	2.00	2	2.00	2
01690	Crime Analyst II	2,069	2,743	7.00	7	6.00	6
01691	Senior Crime Analyst	2,209	3,095	1.00	1	1.00	1
01698	Sheriff's Captain	3,657	5,119	21.00	21	21.00	21
01711	Staff/Services Manager III	2,662	3,727	1.00	1	1.00	1
01760	Sheriff	8,754	8,754	1.00	1	1.00	1
01778	Fire/Sheriffs Pilot	3,035	4,254	3.00	3	3.00	3
01780	Sheriff's Sergeant	3,018	4,231	71.00	71	71.00	71
01947	Assist Forensic Science Lab	3,174	4,444	2.00	2	2.00	2
01948	Supervising Forensic Scientist	2,754	4,057	6.00	6	6.00	6
01949	Forensic Lab Technician	1,196	1,684	5.00	5	5.00	5
01951	Forensic Scientist I	1,917	2,683	1.00	1	1.00	1
01952	Forensic Scientist II	2,378	3,332	1.00	1	2.00	2
01953	Forensic Scientist III	2,576	3,614	25.00	26	26.00	27
01955	Photographic/Imaging Svcs Tech	1,388	1,941	3.00	3	3.00	3
01957	Public Safety Dispatcher II	1,306	1,921	1.00	1	1.00	1
01962	Chief Helicopter Maint Tech	2,736	2,873	1.00	1	1.00	1
01964	Helicopter Maint Technician	2,353	2,591	2.00	2	2.00	2
01995	Undersheriff	5,332	7,465	1.00	1	1.00	1
02069	Fiscal Manager I	2,626	3,469	2.00	2	2.00	2
02076	Accounting Officer IV	2,152	2,755	2.00	2	3.00	3
02085	Fiscal Specialist III	1,862	2,384	1.00	1	1.00	1
	TOTAL			729.05	743	732.05	746
4050	SHERIFF-DETENTION SERVICE						
00020	Administrative Aide	1,221	1,708	2.00	2	2.00	2
00030	Administrative Assistant I	1,522	2,129	1.00	1	1.00	1
00031	Administrative Assistant II	1,673	2,346	2.00	2	2.00	2
00043	Commander	4,205	5,887	3.00	3	3.00	3
00328	Assistant Sheriff	4,752	6,653	1.00	1	1.00	1
00500	Senior Sheriff Records Spec	1,200	1,679	1.00	1	1.00	1
00504	Custody Records Technician II	1,116	1,562	5.00	5	5.00	5
00525	Sheriff's Senior Manager I	2,839	3,980	3.00	3	3.00	3
00550	Deputy Sheriff	2,314	3,230	234.00	235	234.00	235
00622	Program Administrator I	1,863	2,609	2.00	2	2.00	2
00786	Senior Sheriff Cust Rec Sprvsr	1,455	2,036	1.00	1	1.00	1
00787	Sheriff Custody Records Sprvsr	1,386	1,939	6.00	6	6.00	6
00788	Sheriff Intake & Release Spec	1,172	1,640	23.25	24	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,260	1,763	5.00	5	5.00	5

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00914	Jail Cook	1,077	1,511	33.00	33	33.00	33
01001	Supervisor-Sheriff Food Svcs	1,750	2,207	3.00	3	3.00	3
01057	Senior Deputy Sheriff	3,392	3,561	40.00	40	40.00	40
01270	Clerical Supervisor II	1,406	1,968	1.00	1	1.00	1
01271	Clerical Supervisor III	1,548	2,169	1.00	1	1.00	1
01285	Courier II	957	1,337	3.00	3	3.00	3
01322	Legal Processing Assistant II	1,160	1,622	6.00	6	6.00	6
01323	Legal Processing Assistant III	1,277	1,787	1.00	1	1.00	1
01331	Management Assistant I	1,105	1,546	3.00	3	3.00	3
01332	Management Assistant II	1,246	1,745	3.00	3	3.00	3
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	3.00	3	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01365	Sheriff Cadet II	892	1,245	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	2.00	2	2.00	2
01539	Sheriff's Service Tech II	1,479	2,226	101.50	102	101.50	102
01690	Crime Analyst II	2,069	2,743	1.00	1	1.00	1
01698	Sheriff's Captain	3,657	5,119	3.00	3	3.00	3
01780	Sheriff's Sergeant	3,018	4,231	23.00	23	23.00	23
	TOTAL			519.75	522	517.75	520
	ADMINISTRATION OF JUSTICE TOTAL			2,116.60	2,137	2,104.60	2,124

Code		Position/Class		Biweekly Salary Range		ADOPTED FY 2013-14 FTE ATH		PRELIMINARY FY 2014-15 FTE ATH	
OTHER GENERAL FUNDS									
1250	VCFMS UPGRADE								
01296	Fiscal Technician II			1,382	1,935	1.00	1	1.00	1
01621	Office Systems Coordinator IV			2,465	3,273	1.00	1	1.00	1
02067	Fiscal Manager III			2,960	3,910	1.00	1	1.00	1
	TOTAL					3.00	3	3.00	3
1260	PTACS PROP TAX ASMT & COLL SYS								
00029	Cadastral Technician IV			1,855	2,599	1.00	1	0.00	
00960	Supervising Appraiser			2,209	3,092	1.00	1	0.00	
00964	Appraiser II			1,768	2,479	1.00	1	0.00	
01233	Principal Appraiser			2,601	3,641	2.00	2	0.00	
01621	Office Systems Coordinator IV			2,465	3,273	1.00	1	0.00	
02070	Financial Analyst III			2,626	3,469	1.00	1	0.00	
	TOTAL					7.00	7	0.00	
	OTHER GENERAL FUNDS TOTAL					10.00	10	3.00	3

County Position Detail by Classification

Exhibit 14

		Biweekly		ADOPTED		PRELIMINARY	
Code	Position/Class	Salary Range		FY 2013-14	ATH	FY 2014-15	ATH
OTHER FUNDS							
5720	VC DEPT CHILD SUPPORT SERVICES						
00014	Child Spprt Svcs Mgmt Asst IV	1,574	2,200	2.00	2	2.00	2
00021	Director Dept Child Sppt Svcs	4,902	6,863	1.00	1	1.00	1
00022	Assist Director DCSS	4,326	6,057	1.00	1	1.00	1
00033	Administrative Officer II	2,420	3,388	1.00	1	1.00	1
00063	Child Spprt Svcs Specialist III	1,567	1,986	76.00	76	66.00	66
00064	Child Spprt Svcs Specialist IV	1,687	2,135	22.00	22	22.00	22
00065	Supervising Child Support Spec	1,772	2,540	11.00	11	11.00	11
00219	Attorney III	4,050	4,923	3.00	3	3.00	3
00225	Managing Attorney	4,655	6,517	2.00	2	2.00	2
00289	Supervising CSS Cust Serv Rep	1,862	2,384	3.00	3	3.00	3
00292	CSS Customer Service Rep II	1,382	1,935	22.00	22	32.00	32
00293	Senior CSS Customer Serv Rep	1,590	2,035	6.00	6	6.00	6
00631	Supervising Chld Spt Dist Spec	1,862	2,384	3.00	3	3.00	3
00632	Child Support Dist Spec IV	1,590	2,035	15.00	15	15.00	15
00890	Manager-Fiscal/Admin Svcs IV	3,001	4,202	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	0.00		1.00	1
01026	Senior Office Systems Coord	2,514	3,520	1.00	1	1.00	1
01271	Clerical Supervisor III	1,548	2,169	5.00	5	4.00	4
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	14.00	14	14.00	14
01347	Office Assistant IV	1,188	1,661	12.00	12	12.00	12
01491	Administrative Assistant II-NE	1,673	2,346	2.00	2	2.00	2
01568	Senior Attorney	3,922	5,613	5.00	5	5.00	5
01582	Deputy Director Child Sppt Div	2,930	4,102	3.00	3	3.00	3
01611	Administrative Assistant III	1,840	2,581	6.00	6	6.00	6
01615	Administrative Assistant IV	2,024	2,839	3.00	3	3.00	3
01621	Office Systems Coordinator IV	2,465	3,273	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,056	2,946	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,218	3,168	14.00	14	14.00	14
01711	Staff/Services Manager III	2,662	3,727	2.00	2	2.00	2
	TOTAL			240.00	240	240.00	240
5180	MENTAL HEALTH SERVICES ACT						
00031	Administrative Assistant II	1,673	2,346	1.00	1	1.00	1
00196	Senior Crisis Team Clinician	1,852	2,594	8.00	8	12.00	12
00406	Community Services Coord	1,715	2,404	5.00	5	10.00	10
00430	Behavioral Health ClinicianIII	1,852	2,594	39.40	40	45.40	46
00431	Behavioral Health Clinician IV	1,945	2,724	23.00	23	22.00	22
00622	Program Administrator I	1,863	2,609	2.00	3	2.00	3
00623	Program Administrator II	2,098	2,937	1.00	1	0.00	
00748	Program Administrator III	2,199	3,079	1.00	1	1.00	1
01084	Behavioral Hlth Clinic Adm II	2,211	3,096	1.00	1	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	13.00	13	14.00	14
01091	Behavioral Health Manager II	2,754	3,855	8.00	8	7.00	7
01173	Program Assistant	1,898	2,657	1.00	1	0.00	
01174	Senior Program Administrator	2,478	3,469	2.00	2	2.00	2
01214	Mental Hlth Associate	1,297	1,816	40.00	40	42.00	42
01222	Mental Hlth Nurse II	2,101	2,977	9.00	9	10.00	10
01223	Mental Hlth Nurse III	2,258	3,188	10.00	10	10.00	10
01260	Employment & Training Spec II	1,603	2,044	1.00	1	1.00	1
01330	Medical Office Assistant III	1,103	1,543	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	2.00	2	1.00	

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01345	Office Assistant III	1,105	1,546	16.00	16	18.00	18
01347	Office Assistant IV	1,188	1,661	12.00	12	11.00	11
01368	Mental Hlth Associate-Lic	1,297	1,816	24.00	24	29.00	29
01474	Alcohol/Drug Treatment Spe II	1,275	1,785	1.00	1	1.00	1
01611	Administrative Assistant III	1,840	2,581	1.00	1	3.00	3
01692	Senior Psychologist	2,200	3,084	12.00	13	12.00	13
02110	Medical Office Assistant IV	1,121	1,568	1.00	1	1.00	1
	TOTAL			235.40	238	257.40	260
5580	IHSS PUBLIC AUTHORITY						
00010	HS Public Authority Adminstrtr	2,602	3,469	1.00	1	1.00	1
00031	Administrative Assistant II	1,673	2,346	1.00	1	1.00	1
00078	HS Case Aide II	1,186	1,582	2.00	2	2.00	2
00247	HS IHSS Social Worker II	1,370	1,826	2.00	2	2.00	2
01156	Community Services Worker I	884	1,063	1.00	1	1.00	1
	TOTAL			7.00	7	7.00	7
2300	WORKFORCE DEVELOPMENT DIVISION						
00031	Administrative Assistant II	1,673	2,346	1.00	1	1.00	1
00084	HS Senior Program Coordinator	2,602	3,469	1.00	1	1.00	1
00104	HSA Administrative Spec III	2,423	3,231	1.00	1	1.00	1
00137	HSA Senior Administrative Spec	2,602	3,469	4.00	4	4.00	4
00147	HSA Senior Program Manager	3,916	4,202	1.00	1	1.00	1
00178	HS Program Coordinator III	2,423	3,231	2.00	2	2.00	2
00297	HS Employment Specialist III	1,647	2,196	15.00	15	15.00	15
00298	HS Employment Specialist IV	1,771	2,361	1.00	1	1.00	1
00674	WIA Executive Director	3,341	4,454	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01526	HS Program Assistant I	1,522	2,129	1.00	1	1.00	1
01683	Account Executive II	1,733	2,196	6.00	6	6.00	6
01688	Account Executive III	1,866	2,361	1.00	1	1.00	1
	TOTAL			38.00	38	38.00	38
5810	VENTURA COUNTY LIBRARY						
00622	Program Administrator I	1,863	2,609	1.00	1	1.00	1
01022	Office Systems Coordinator I	1,615	2,269	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	2.00	2	2.00	2
01078	Library Monitor	842	1,146	1.88	3	1.88	3
01080	Library Page	842	842	5.46	13	5.46	13
01285	Courier II	957	1,337	2.00	2	2.00	2
01295	Fiscal Technician I	1,285	1,799	1.00	1	1.00	1
01324	Library Technician I	986	1,378	20.80	30	20.80	30
01326	Library Technician II	1,061	1,483	5.20	6	5.20	6
01327	Library Technician III	1,167	1,634	8.22	10	8.22	10
01336	Management Assistant II-C	1,427	1,998	1.00	1	1.00	1
01337	Management Assistant III-C	1,531	2,143	1.00	1	1.00	1
01344	Office Assistant II	957	1,337	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,056	2,946	0.74	6	0.74	6
01710	Staff/Services Manager II	2,478	3,469	1.00	1	1.00	1

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01768	Principal Librarian	2,493	3,490	1.00	1	1.00	1
01769	Senior Librarian Specialist	2,063	2,888	2.00	2	3.00	3
01770	Senior City Librarian	2,063	2,888	2.00	2	1.00	1
01771	City Librarian	1,882	2,634	2.00	2	2.00	2
01772	Librarian Specialist	1,751	2,451	7.00	7	7.00	7
02076	Accounting Officer IV	2,152	2,755	1.00	1	1.00	1
	TOTAL			72.30	98	72.30	98
4090	SHERIFF-INMATE COMMISSARY						
00623	Program Administrator II	2,098	2,937	1.00	1	1.00	1
01284	Courier I	913	1,275	1.00	1	1.00	1
01312	Inventory Management Asst I	935	1,306	4.02	8	4.02	8
01345	Office Assistant III	1,105	1,546	1.00	1	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1	1.00	1
	TOTAL			8.02	12	8.02	12
4080	SHERIFF-INMATE WELFARE						
00623	Program Administrator II	2,098	2,937	1.00	1	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1	1.00	1
01286	Courier III	1,029	1,438	1.00	1	1.00	1
01331	Management Assistant I	1,105	1,546	1.00	1	1.00	1
01491	Administrative Assistant II-NE	1,673	2,346	4.00	4	4.00	4
	TOTAL			8.00	8	8.00	8
	OTHER FUNDS TOTAL			608.72	641	630.72	663

County Position Detail by Classification

Exhibit 14

		Biweekly		ADOPTED		PRELIMINARY	
Code	Position/Class	Salary Range		FY 2013-14	ATH	FY 2014-15	ATH
ENTERPRISE FUNDS							
7330	CAMARILLO AIRPORT						
00030	Administrative Assistant I	1,522	2,129	1.00	1	1.00	1
00033	Administrative Officer II	2,420	3,388	1.00	1	1.00	1
00368	Airport Operations Supervisor	1,673	2,346	0.00		1.00	1
00595	Maintenance Supervisor	1,571	2,202	1.00	1	1.00	1
00598	Maintenance Worker IV	1,312	1,841	1.00	1	1.00	1
00599	Maintenance Worker III	1,225	1,718	4.00	4	5.00	5
00600	Maintenance Worker II	1,143	1,535	1.00	1	0.00	
00623	Program Administrator II	2,098	2,937	1.00	1	0.00	
00695	Engineer III	2,198	3,302	1.00	1	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	1.00	1	1.00	1
01295	Fiscal Technician I	1,285	1,799	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01653	Director Airports	4,031	5,643	1.00	1	1.00	1
01654	Deputy Director Airports	3,023	4,232	1.00	1	1.00	1
01656	Airport Operations Officer	1,469	1,879	5.00	5	5.00	5
02069	Fiscal Manager I	2,626	3,469	1.00	1	1.00	1
	TOTAL			23.00	23	23.00	23
7320	OXNARD AIRPORT						
00368	Airport Operations Supervisor	1,673	2,346	0.00		1.00	1
00598	Maintenance Worker IV	1,312	1,841	1.00	1	1.00	1
00599	Maintenance Worker III	1,225	1,718	2.00	2	2.00	2
01656	Airport Operations Officer	1,469	1,879	5.00	5	5.00	5
	TOTAL			8.00	8	9.00	9
7130	GSA-PARKS						
00595	Maintenance Supervisor	1,571	2,202	1.00	1	1.00	1
00598	Maintenance Worker IV	1,312	1,841	1.00	1	1.00	1
00599	Maintenance Worker III	1,225	1,718	2.00	2	2.00	2
00600	Maintenance Worker II	1,143	1,535	3.00	3	3.00	3
00601	Maintenance Worker I	1,008	1,409	1.00	2	1.00	2
00602	Park Services Ranger I	1,294	1,738	2.00	2	3.00	3
00603	Park Services Ranger II	1,351	1,892	2.00	2	2.00	2
00767	Deputy Director Gen Svcs Agy	3,362	4,707	1.00	1	1.00	1
00776	Parks Operations Supervisor	1,572	2,202	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,542	2,060	1.00	1	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1	1.00	1
	TOTAL			17.00	18	18.00	19
7430	HARBOR ADMINISTRATION						
00521	Technical Specialist IV-MB	1,510	2,114	0.00		1.00	1
00595	Maintenance Supervisor	1,571	2,202	1.00	1	1.00	1
00598	Maintenance Worker IV	1,312	1,841	7.00	7	7.00	7
00623	Program Administrator II	2,098	2,937	1.00	1	1.00	1
00876	Harbor Patrol Officer II	1,929	2,462	14.00	14	14.00	14
00878	Harbor Lease Manager	3,105	4,348	1.00	1	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,001	4,202	1.00	1	1.00	1
01292	Fiscal Assistant III	1,086	1,519	0.40	1	0.40	1
01295	Fiscal Technician I	1,285	1,799	1.00	1	1.00	1

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01599	Facility Operation Spec I	2,198	3,145	1.00	1	1.00	1
01667	Director Harbor Plng & Rdlpmt	3,663	5,129	1.00	1	1.00	1
01670	Director Harbor	4,651	6,512	1.00	1	1.00	1
01672	Deputy Director Harbor	3,603	5,045	1.00	1	1.00	1
01733	Harbormaster	2,719	3,742	1.00	1	1.00	1
01783	Harbor Patrol Officer III	1,961	2,657	2.00	2	2.00	2
02027	Harbor Patrol Captain	2,378	2,897	1.00	1	1.00	1
02069	Fiscal Manager I	2,626	3,469	1.00	1	1.00	1
02077	Accounting Officer III	2,002	2,563	1.00	1	1.00	1
	TOTAL			37.40	38	38.40	39
5210	VENTURA COUNTY MEDICAL CENTER						
00020	Administrative Aide	1,221	1,708	1.00	1	1.00	1
00030	Administrative Assistant I	1,522	2,129	1.00	1	1.00	1
00031	Administrative Assistant II	1,673	2,346	2.00	2	3.00	3
00075	Hospital Administrator	5,284	7,398	1.00	1	1.00	1
00079	Assist Director Hospital Nsg	3,015	4,221	1.00	1	1.00	1
00088	Senior Physical Therapist	2,326	3,425	12.00	12	13.00	13
00096	Nurse Practitioner II	2,601	3,724	1.90	2	1.90	2
00103	Coder-Certified	2,131	3,253	9.00	9	9.00	9
00135	Orthopedic Technician	1,273	1,782	2.00	2	2.00	2
00146	Licensed Vocational Nurse III	1,247	1,829	22.10	24	23.10	25
00149	Senior Speech Pathologist	2,111	2,945	2.00	2	2.00	2
00157	Nursing Assistant II	951	1,312	62.60	72	62.60	72
00159	Certified Phlebotomy Tech I	1,078	1,508	3.00	3	3.00	3
00160	Certified Phlebotomy Tech II	1,132	1,584	14.58	16	16.58	18
00161	Certified Phlebotomy Tech III	1,188	1,664	5.80	6	6.80	7
00163	Assist Food Services Sprvsr	1,254	1,752	1.00	1	1.00	1
00165	Clinical Lab Scientist II	1,960	2,751	22.90	24	23.90	26
00166	Clinical Lab Scientist III	2,081	2,918	14.68	16	14.68	16
00168	Public Health Social Workr II	1,580	2,324	2.75	3	2.75	3
00179	Air Conditioning/Heating Mech	2,012	2,112	3.00	3	3.00	3
00203	Chief Nursing Executive	4,066	5,693	1.00	1	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	4,066	5,693	2.00	2	2.00	2
00205	Registered Dietetic Tech I	1,417	2,085	2.00	2	2.00	2
00208	Nuclear Medicine Technologist	3,048	3,809	1.00	1	2.00	2
00209	Senior Nuclear Medicine Tech	3,374	4,463	1.00	1	1.00	1
00275	Supervisor-Hospital Spprt Svcs	1,258	1,696	2.00	2	2.00	2
00290	Buyer	1,519	2,125	1.00	1	1.00	1
00311	Histologist	1,371	1,916	1.60	2	1.60	2
00321	Registered Dietician II	1,639	2,412	3.90	5	3.90	5
00322	Registered Dietician III	1,857	2,734	0.80	1	0.80	1
00329	Physicians Assistant	2,306	3,346	1.00	1	1.00	1
00331	Radiologic Specialist I	2,319	3,041	9.20	10	9.20	10
00332	Radiologic Specialist II	2,560	3,111	19.00	19	19.00	19
00334	Radiologic Specialist IV	3,179	3,756	4.00	4	3.00	3
00355	Chief Resident Physician	2,310	2,310	1.00	1	1.00	1
00372	Senior Orthopedic Technician	1,401	1,957	1.00	1	1.00	1
00406	Community Services Coord	1,715	2,404	1.00	1	1.00	1
00426	Diagnostic Technician	1,053	1,468	2.00	2	2.00	2
00427	Diagnostic Services Supervisor	1,102	1,540	1.00	1	1.00	1
00435	Cook	939	1,307	7.00	7	7.00	7
00555	Dietary Aide	894	1,245	4.00	4	4.00	4
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1	2.00	2

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00599	Maintenance Worker III	1,225	1,718	1.00	1	1.00	1
00622	Program Administrator I	1,863	2,609	3.00	3	3.00	3
00623	Program Administrator II	2,098	2,937	6.00	6	8.00	8
00626	Certified Biomed Equip Tech	1,779	2,497	5.00	5	5.00	5
00726	Manager-Imaging Services	2,923	4,093	1.00	1	1.00	1
00727	Manager-Cardiopulmonary Svcs	2,945	4,123	1.00	1	1.00	1
00730	Manager-Rehabilitation Svcs	3,229	4,521	2.00	2	2.00	2
00741	Director Pharmacy Services	5,248	6,593	1.00	1	1.00	1
00748	Program Administrator III	2,199	3,079	2.00	2	2.00	2
00755	Pharmacy Technician I	895	1,251	2.00	2	2.00	2
00756	Pharmacy Technician II	988	1,379	11.35	13	12.35	14
00794	Food Services Assistant II	856	1,062	13.00	14	13.00	14
00795	Food Services Assistant III	900	1,116	8.80	9	8.80	9
00799	Food Services Shift Supervisor	1,037	1,443	3.00	3	3.00	3
00824	Physical Therapy Aide	1,053	1,468	3.00	4	3.00	4
00825	Licensed Physical Therapy Asst	1,231	1,898	2.50	3	2.50	3
00863	Health Technician III	1,053	1,468	18.50	21	18.50	21
00940	HCA Facilities Manager	2,845	3,983	1.00	1	1.00	1
00987	Hospital Central Svcs Suprvsr	1,518	2,107	1.00	1	1.00	1
01013	Transportation Operator	1,660	1,917	1.00	1	1.00	1
01016	Hospital Maintenance Engineer	1,695	1,779	13.00	13	13.00	13
01023	Office Systems Coordinator II	1,772	2,492	1.00	1	1.00	1
01045	Laundry Utility Worker	882	1,200	4.00	4	4.00	4
01055	Laundry Worker II	882	1,094	8.00	8	8.00	8
01092	Locksmith	1,831	1,922	1.00	1	1.00	1
01096	HCA Materials Manager	2,525	3,536	1.00	1	1.00	1
01145	Maintenance Painter	1,778	1,866	2.00	2	2.00	2
01148	Supervisor-Mntl Hlth Svcs	2,575	3,605	1.00	1	1.00	1
01151	Maintenance Plumber	1,905	2,000	1.00	1	1.00	1
01156	Community Services Worker I	884	1,063	0.00		1.50	2
01157	Community Services Worker II	936	1,317	2.00	2	3.00	3
01158	Community Services Worker III	1,039	1,450	2.00	2	2.00	2
01163	Psychiatric Social Wkr IV	1,945	2,724	1.00	1	1.00	1
01174	Senior Program Administrator	2,478	3,469	2.00	2	2.00	2
01190	Manager-Medical Records	2,530	3,542	1.00	1	1.00	1
01214	Mental Hlth Associate	1,297	1,816	3.00	3	3.00	3
01222	Mental Hlth Nurse II	2,101	2,977	27.00	29	27.00	29
01223	Mental Hlth Nurse III	2,258	3,188	3.00	3	3.00	3
01227	Assist Chief Resident	2,246	2,246	1.00	1	1.00	1
01230	Post Graduate-Year 1	1,772	1,772	16.00	16	16.00	16
01231	Post Graduate-Year 2	1,976	1,976	10.00	16	10.00	16
01232	Post Graduate-Year 3	2,182	2,182	12.00	16	12.00	16
01239	Nursing Care Coordinator II	2,227	3,029	1.00	1	1.00	1
01247	Senior Psychiatric Technician	1,291	1,983	17.40	23	17.40	23
01249	Supervising Therapist I	2,535	3,731	3.00	3	3.00	3
01251	Supervising Therapist II	2,722	3,819	1.80	2	1.80	2
01256	Manager-Laboratory Services	2,922	4,091	1.00	1	1.00	1
01269	Clerical Supervisor I	1,277	1,787	3.00	3	1.00	1
01270	Clerical Supervisor II	1,406	1,968	5.00	5	5.00	5
01271	Clerical Supervisor III	1,548	2,169	3.60	4	3.60	4
01278	Communications Operator II	1,039	1,453	1.00	1	1.00	1
01285	Courier II	957	1,337	3.00	3	3.00	3
01286	Courier III	1,029	1,438	1.00	1	1.00	1
01292	Fiscal Assistant III	1,086	1,519	1.00	1	1.00	1
01307	Info Processing Operator IV	1,217	1,702	3.50	4	3.50	4

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01313	Inventory Management Asst II	1,029	1,438	14.00	14	14.00	14
01315	Inventory Management Asst III	1,105	1,546	6.00	6	6.00	6
01329	Medical Office Assistant II	1,002	1,401	68.52	75	68.52	75
01330	Medical Office Assistant III	1,103	1,543	52.30	54	52.30	54
01331	Management Assistant I	1,105	1,546	2.00	2	2.00	2
01332	Management Assistant II	1,246	1,745	3.00	3	3.00	3
01333	Management Assistant III	1,340	1,875	3.00	3	3.00	3
01339	Office Assistant I	899	1,215	1.00	1	1.00	1
01344	Office Assistant II	957	1,337	6.00	7	8.00	9
01345	Office Assistant III	1,105	1,546	8.10	9	8.10	9
01358	Records Technician I	981	1,370	12.00	13	12.00	13
01359	Records Technician II	1,105	1,546	11.80	12	11.80	12
01360	Records Technician III	1,188	1,661	5.00	5	5.00	5
01370	Hospital Nurse Manager	2,770	3,878	2.00	2	2.00	2
01371	Clinical Nurse Manager	2,526	3,714	12.00	12	13.00	13
01379	Supervisor-Laundry Services	1,258	1,696	1.00	1	1.00	1
01381	Laundry Assistant Supervisor	956	1,286	1.00	1	1.00	1
01396	Hospital Nurse Spec II	2,653	3,071	89.71	97	89.71	97
01402	Operating Room Technician II	1,184	1,808	7.50	9	7.50	9
01403	Operating Room Technician III	1,285	1,949	12.50	13	12.50	13
01404	Nursing Assistant III	1,047	1,496	2.00	2	2.00	2
01421	Psychiatric Social Wkr II	1,763	2,471	2.00	2	2.00	2
01423	Psychiatric Social Wkr III	1,852	2,594	1.95	3	1.95	3
01441	Clinical Assistant II	1,029	1,440	24.60	25	24.60	25
01450	Pharmacy Supervisor	2,954	4,338	3.00	3	3.00	3
01452	Pharmacist II	2,843	4,182	13.20	14	16.20	17
01453	Radiologic Technologist	1,548	2,310	8.00	8	8.00	8
01476	Alcohol/Drug Treatment Spe III	1,539	2,156	1.00	1	1.00	1
01483	Clinic Nurse Specialist II	2,575	2,981	12.30	13	15.30	16
01484	Nurse Practitioner III	2,805	4,045	1.60	2	2.60	3
01521	HCA Housekeeper I	975	1,360	56.80	64	56.80	64
01524	HCA Housekeeper II	1,072	1,460	5.00	5	5.00	5
01540	Supervisor-Mntl Hlth Svcs-Inpt	2,985	4,180	1.00	1	1.00	1
01587	Patient Rights Advocate II	1,798	2,379	0.80	1	0.80	1
01598	Mental Hlth Nurse III-Acute Cr	2,432	3,427	4.00	4	4.00	4
01601	Facility Operation Spec II	2,446	3,490	2.00	2	2.00	2
01625	Clinical Nurse Spec II	2,653	3,255	0.00		2.00	2
01629	Senior Health Educator	1,716	2,405	0.00		1.00	1
01632	Clinical Nurse Spec-Neonatal	2,494	3,296	1.00	1	1.00	1
01634	Manager-Operations	2,485	3,480	1.00	1	1.00	1
01635	Manager-Patient Services	2,772	3,881	2.00	2	2.00	2
01649	Chief Hospital Operations	3,612	5,056	3.00	3	3.00	3
01661	Senior Maintenance Electrician	1,972	2,069	2.00	2	2.00	2
01671	Senior Occupational Therapist	2,305	3,394	4.80	5	4.80	5
01696	Senior Registered Nurse	1,956	2,775	236.85	257	245.85	266
01707	Staff/Services Specialist I	2,056	2,946	1.00	1	1.00	1
01711	Staff/Services Manager III	2,662	3,727	3.00	3	3.00	3
01719	Community Health Worker	1,239	1,740	2.00	2	3.00	3
01805	Stationary Engineer	2,027	2,127	5.00	5	5.00	5
01882	Principal Respiratory Therapst	1,580	2,211	33.40	36	32.50	35
01986	Respiratory Therapist-PDP IV	2,693	2,693	11.40	13	11.40	13
02004	Radiologic Technologist-PDP IV	2,900	2,900	19.70	24	18.70	23
02008	Rehabilitation Therpst-PDP IV	3,676	3,676	9.60	15	9.60	16
02015	Pharmacist-PDP IV	4,441	4,441	4.98	7	4.98	11
02047	Clinical Lab Scientist-PDP IV	3,107	3,107	5.30	10	7.30	12

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
02096	Operating Room Tech II-PDP	1,723	1,723	0.50	1	0.50	1
02099	Medical Office Asst II-PDP	1,292	1,292	2.50	5	2.50	5
02102	Nursing Assistant II-PDP	1,206	1,206	4.50	8	4.50	8
02105	Certified Phlebotomist II-PDP	1,723	1,723	3.00	4	6.00	7
02106	Certified Phlebotomist III-PDP	1,809	1,809	1.00	1	1.00	1
02110	Medical Office Assistant IV	1,121	1,568	2.20	3	2.20	3
02117	Public Health Nutritionist III	1,858	2,734	0.50	1	0.50	1
	TOTAL			1,315.17	1,440	1,352.77	1,484
5200	VENTURA COUNTY HEALTH CARE PLAN						
00030	Administrative Assistant I	1,522	2,129	1.00	1	0.00	
00033	Administrative Officer II	2,420	3,388	1.00	1	1.00	1
00493	Data Entry Operator III	1,045	1,461	1.00	1	1.00	1
00622	Program Administrator I	1,863	2,609	1.00	1	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1	1.00	1
00835	Medical Claims Processor II	1,088	1,632	3.00	3	3.00	3
00836	Medical Claims Processor III	1,270	1,905	1.00	1	1.00	1
00837	Medical Claims Auditor	1,561	2,219	1.00	1	1.00	1
00839	Medical Billing Specialist II	1,322	1,677	1.00	1	0.00	
01158	Community Services Worker III	1,039	1,450	2.00	2	2.00	2
01174	Senior Program Administrator	2,478	3,469	1.00	1	1.00	1
01296	Fiscal Technician II	1,382	1,935	1.00	1	2.00	2
01345	Office Assistant III	1,105	1,546	1.50	2	1.50	2
01347	Office Assistant IV	1,188	1,661	6.00	6	8.00	8
01349	Office Assistant II-C	1,110	1,554	0.00		1.00	1
01369	Assist Insurance Services Adm	3,060	4,239	2.00	2	2.00	2
01371	Clinical Nurse Manager	2,526	3,714	1.00	1	1.00	1
01483	Clinic Nurse Specialist II	2,575	2,981	2.00	2	2.00	2
01611	Administrative Assistant III	1,840	2,581	1.00	1	2.00	2
01649	Chief Hospital Operations	3,612	5,056	1.00	1	1.00	1
01696	Senior Registered Nurse	1,956	2,775	5.00	5	7.00	7
01699	Deputy Director Hlth Care Agy	4,453	6,235	1.00	1	1.00	1
01708	Staff/Services Specialist II	2,218	3,168	2.00	2	2.00	2
01711	Staff/Services Manager III	2,662	3,727	2.00	2	2.00	2
02066	Fiscal Manager IV	3,181	4,202	0.00		1.00	1
02068	Fiscal Manager II	2,822	3,727	1.00	1	0.00	
02074	Supervising Accounting Ofr II	2,316	2,965	1.00	1	1.00	1
02076	Accounting Officer IV	2,152	2,755	1.00	1	1.00	1
02077	Accounting Officer III	2,002	2,563	1.00	1	2.00	2
02110	Medical Office Assistant IV	1,121	1,568	2.00	2	2.00	2
	TOTAL			45.50	46	51.50	52
	ENTERPRISE FUNDS TOTAL			1,446.07	1,573	1,492.67	1,626

County Position Detail by Classification

Exhibit 14

		Biweekly		ADOPTED		PRELIMINARY	
Code	Position/Class	Salary Range		FY 2013-14	ATH	FY 2014-15	ATH
INTERNAL SERVICE FUNDS							
2550	MEDICAL INSURANCE						
00108	Deputy Executive Officer	3,609	5,053	1.00	1	1.00	1
00391	Personnel Analyst I	1,990	2,786	1.00	1	1.00	1
00432	Personnel Analyst II	2,293	3,210	3.00	3	3.00	3
00622	Program Administrator I	1,863	2,609	1.00	2	1.00	2
00623	Program Administrator II	2,098	2,937	1.50	2	1.50	2
01314	Personnel Assistant	1,650	2,309	2.00	2	2.00	2
01337	Management Assistant III-C	1,531	2,143	1.00	1	1.00	1
01492	Personnel Assistant-NE	1,650	2,309	1.00	1	1.00	1
01546	Senior Psychologist-MB	2,515	3,520	1.00	1	1.00	1
01642	Program Management Analyst	3,052	4,273	2.00	2	2.00	2
01674	Personnel Analyst III	2,708	3,791	1.00	1	1.00	1
	TOTAL			15.50	17	15.50	17
2520	PERSONNEL SERVICES ISF						
01314	Personnel Assistant	1,650	2,309	1.00	1	1.00	1
01674	Personnel Analyst III	2,708	3,791	1.00	1	1.00	1
	TOTAL			2.00	2	2.00	2
7050	CEO RISK MGMT ADMIN						
00108	Deputy Executive Officer	3,609	5,053	1.00	1	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01348	Office Assistant I-C	1,014	1,419	1.00	1	1.00	1
01350	Office Assistant III-C	1,272	1,781	1.00	1	1.00	1
01710	Staff/Services Manager II	2,478	3,469	3.00	3	3.00	3
01739	Risk Analyst	2,149	3,008	6.00	6	5.00	5
	TOTAL			13.00	13	12.00	12
7095	GSA ADMINISTRATION						
00033	Administrative Officer II	2,420	3,388	1.00	1	1.00	1
00764	Director General Services Agy	4,478	6,269	1.00	1	1.00	1
00767	Deputy Director Gen Svcs Agy	3,362	4,707	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	1.00	1	1.00	1
01272	Clerical Service Manager	1,758	2,461	1.00	1	1.00	1
01292	Fiscal Assistant III	1,086	1,519	4.00	4	4.00	4
01296	Fiscal Technician II	1,382	1,935	2.00	2	2.00	2
01345	Office Assistant III	1,105	1,546	2.00	2	2.00	2
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	1.00	1	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1	1.00	1
02066	Fiscal Manager IV	3,181	4,202	1.00	1	1.00	1
02074	Supervising Accounting Ofr II	2,316	2,965	1.00	1	1.00	1
02076	Accounting Officer IV	2,152	2,755	2.00	2	3.00	3
02077	Accounting Officer III	2,002	2,563	1.00	1	1.00	1
02085	Fiscal Specialist III	1,862	2,384	1.00	1	1.00	1
	TOTAL			22.00	22	23.00	23
7100	GSA-FACILITIES						
00179	Air Conditioning/Heating Mech	2,012	2,112	1.00	1	1.00	1
00252	Tile Setter	1,829	1,918	1.00	1	1.00	1
00266	Building Equip Utility Worker	939	1,313	5.00	5	5.00	5

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00268	Digital Sys Electronic Tech II	1,894	2,387	3.00	3	3.00	3
00269	Sr Digital Sys Electronic Tech	2,077	2,615	1.00	1	1.00	1
00417	Principal Engineer	3,368	4,715	1.00	1	1.00	1
00493	Data Entry Operator III	1,045	1,461	1.00	1	1.00	1
00599	Maintenance Worker III	1,225	1,718	1.00	1	1.00	1
00669	Certified Building Maint Eng	2,290	2,783	19.00	19	19.00	19
00766	Chief Deputy Director-GSA	3,663	5,129	1.00	1	1.00	1
00998	Energy Manager	2,779	3,891	1.00	1	1.00	1
01014	Maintenance Engineer	1,694	1,779	18.00	18	18.00	18
01024	Office Systems Coordinator III	2,074	2,909	1.00	1	1.00	1
01092	Locksmith	1,831	1,922	1.00	1	1.00	1
01140	Maintenance Electrician	1,970	2,069	1.00	1	1.00	1
01145	Maintenance Painter	1,778	1,866	1.00	1	1.00	1
01151	Maintenance Plumber	1,905	2,000	2.00	2	2.00	2
01279	Communications Operator III	1,187	1,743	1.00	1	1.00	1
01315	Inventory Management Asst III	1,105	1,546	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	2.00	2	2.00	2
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1	1.00	1
01599	Facility Operation Spec I	2,198	3,145	2.00	2	2.00	2
01601	Facility Operation Spec II	2,446	3,490	4.00	4	4.00	4
01711	Staff/Services Manager III	2,662	3,727	3.00	3	3.00	3
01714	Senior Parts Specialist	1,260	1,759	1.00	1	1.00	1
	TOTAL			75.00	75	75.00	75
7110	HOUSEKEEPING / GROUNDS						
00030	Administrative Assistant I	1,522	2,129	1.00	1	2.00	2
00482	Custodian II	930	1,297	26.00	26	26.00	26
00485	Custodian III	975	1,365	9.00	9	9.00	9
00595	Maintenance Supervisor	1,571	2,202	1.00	1	1.00	1
00601	Maintenance Worker I	1,008	1,409	1.00	1	1.00	1
00849	GSA Custodian Supervisor	1,048	1,460	3.00	3	3.00	3
00853	GSA Maintenance Wkr II	1,143	1,535	4.00	4	4.00	4
00860	GSA Maintenance Wkr III	1,218	1,718	1.00	1	1.00	1
01010	Equipment Operator II	1,749	1,836	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1	1.00	1
	TOTAL			49.00	49	50.00	50
7112	FACILITIES PROJECTS						
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1	1.00	1
00599	Maintenance Worker III	1,225	1,718	1.00	1	1.00	1
01601	Facility Operation Spec II	2,446	3,490	1.00	1	1.00	1
01602	Facility Project Manager	2,986	4,180	1.00	1	1.00	1
01603	Facility Project Specialist	2,446	3,490	5.00	5	5.00	5
01707	Staff/Services Specialist I	2,056	2,946	1.00	1	1.00	1
	TOTAL			10.00	10	10.00	10
7060	BUSINESS SUPPORT						
00151	Graphics Technician IV	1,590	1,741	3.00	3	3.00	3
00152	Graphics Technician III	1,517	1,666	3.00	3	3.00	3
00153	Graphics Technician II	1,337	1,576	2.00	2	2.00	2
00316	Warehouse Coordinator	1,270	1,778	1.00	1	1.00	1
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1	1.00	1

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00771	Manager-Facilities Maintenance	2,845	3,983	1.00	1	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	1.00	1	1.00	1
01285	Courier II	957	1,337	6.00	6	6.00	6
01286	Courier III	1,029	1,438	1.00	1	1.00	1
01313	Inventory Management Asst II	1,029	1,438	1.00	1	1.00	1
01315	Inventory Management Asst III	1,105	1,546	2.00	2	2.00	2
01332	Management Assistant II	1,246	1,745	1.00	1	1.00	1
01359	Records Technician II	1,105	1,546	3.00	3	3.00	3
01360	Records Technician III	1,188	1,661	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,056	2,946	2.00	2	2.00	2
01709	Staff/Services Manager I	2,308	3,231	1.00	1	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1	1.00	1
	TOTAL			31.00	31	31.00	31
7070	PURCHASING						
00033	Administrative Officer II	2,420	3,388	1.00	1	1.00	1
00459	Manager-Materials	3,129	4,381	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1	1.00	1
01431	Purchasing Technician	1,167	1,634	3.00	3	3.00	3
01573	Senior Buyer	1,593	2,228	3.00	3	3.00	3
01607	Principal Buyer	1,673	2,339	4.00	4	4.00	4
	TOTAL			13.00	13	13.00	13
7080	SPECIAL SERVICES						
00031	Administrative Assistant II	1,673	2,346	1.00	1	1.00	1
00771	Manager-Facilities Maintenance	2,845	3,983	1.00	1	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1	1.00	1
	TOTAL			5.00	5	5.00	5
7020	GSA-TRANSPORTATION						
00042	Body/Paint Mechanic	1,943	2,035	3.00	3	3.00	3
00091	Senior Auto Mechanic	2,037	2,135	3.00	3	3.00	3
00133	Fleet Operations Supervisor	2,138	3,059	1.00	1	1.00	1
00251	Auto Mechanic II	1,943	2,035	10.00	10	10.00	10
00253	Auto Service Worker	976	1,366	2.00	2	2.00	2
00387	Automotive Systems Tech III	1,639	2,065	3.00	3	3.00	3
00551	Senior Body/Paint Mechanic	2,037	2,135	1.00	1	1.00	1
00613	Manager-Transport/Heavy Equip	3,060	4,285	1.00	1	1.00	1
00801	Garage Attendant	882	1,222	2.00	2	2.00	2
01127	Manager-Fleet Services	3,290	4,606	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	2.00	2	2.00	2
01707	Staff/Services Specialist I	2,056	2,946	1.00	1	1.00	1
01712	Parts Specialist	1,200	1,679	2.00	2	2.00	2
01714	Senior Parts Specialist	1,260	1,759	1.00	1	1.00	1
	TOTAL			34.00	34	34.00	34
6990	GSA-HEAVY EQUIPMENT						
00134	Fleet Customer Service Sprvsr	2,138	3,059	1.00	1	1.00	1
00761	Tire Specialist	1,200	1,679	1.00	1	1.00	1
00801	Garage Attendant	882	1,222	1.00	1	1.00	1
00865	Heavy Equip Mechanic II	2,045	2,143	6.00	6	6.00	6

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00869	Heavy Equip Service Wkr	1,181	1,502	3.00	3	3.00	3
01633	Senior Heavy Equip Mechanic	2,177	2,281	1.00	1	1.00	1
	TOTAL			13.00	13	13.00	13
7240	INFORMATION TECHNOLOGY SERVICES DEPT						
00030	Administrative Assistant I	1,522	2,129	1.00	1	1.00	1
00031	Administrative Assistant II	1,673	2,346	0.00		1.00	1
00033	Administrative Officer II	2,420	3,388	1.00	1	1.00	1
00109	Assist Chief Info Officer	3,975	5,565	2.00	2	2.00	2
00110	Deputy Chief Info Officer	3,614	5,059	4.00	4	4.00	4
00132	Senior Info Sys Sppt Anlst	2,663	3,728	2.00	3	2.00	3
00274	Computer Operations Supervisor	1,990	2,786	1.00	1	1.00	1
00335	Service Desk Technician	1,408	1,975	5.00	5	5.00	5
00415	Computer Operator	1,280	1,796	6.00	6	6.00	6
00676	PeopleSoft Architect	2,680	3,720	2.00	2	2.00	2
00680	Information Systems Analyst	2,425	3,221	12.00	14	12.00	14
01007	Data Technician IV	1,123	1,569	1.00	1	1.00	1
01008	Manager-ITSD Project	2,927	4,098	9.00	9	9.00	9
01023	Office Systems Coordinator II	1,772	2,492	1.00	1	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	1.00	1	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1	1.00	1
01292	Fiscal Assistant III	1,086	1,519	1.00	1	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	1.00	1	1.00	1
01296	Fiscal Technician II	1,382	1,935	1.00	1	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01415	Info Systems Prog Analyst	1,985	2,784	10.00	11	8.00	9
01489	Program Assistant-NE	1,898	2,657	1.00	1	1.00	1
01504	Telecom Network Analyst I	1,320	1,850	1.00	1	1.00	1
01547	Data Systems Manager	3,159	4,422	2.00	2	2.00	2
01550	Data Systems Analyst	2,425	3,221	2.00	2	2.00	2
01551	Data Systems Specialist	1,985	2,784	1.00	1	1.00	1
01553	Desktop Support Analyst I	1,613	2,405	3.00	3	3.00	3
01586	Senior Computer Operator	1,444	2,019	3.00	3	3.00	3
01617	Manager-Application Developmnt	3,285	4,599	10.00	10	10.00	10
01655	Chief Information Officer	4,955	6,937	1.00	1	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1	1.00	1
01747	Applications Architect/Suprvsr	2,680	3,720	29.00	29	27.00	27
01861	Desktop Support Analyst II	1,918	2,909	7.00	7	7.00	7
01862	Office Systems Sppt Analyst I	2,423	3,222	3.00	3	3.00	3
01863	Office Systems Sppt Analyst II	2,680	3,720	9.00	9	9.00	9
01864	Principal Office Sys Sup Anlst	3,034	4,015	3.00	3	3.00	3
01865	Info Systems Sppt Analyst II	2,635	3,658	3.00	3	3.00	3
01866	Principal Info Sys Sup Analyst	3,034	4,216	1.00	1	1.00	1
01867	Principal Applica Arch/Supvsr	3,034	4,015	3.00	3	3.00	3
01868	Data Systems Architect	2,680	3,720	5.00	5	5.00	5
02031	GIS Analyst	2,389	3,173	2.00	2	2.00	2
02032	GIS Analyst/Programmer	2,652	3,713	1.00	1	1.00	1
02035	GIS Technician II	1,596	2,234	2.00	2	2.00	2
02038	Senior GIS Specialist	1,935	2,709	2.00	2	2.00	2
02066	Fiscal Manager IV	3,181	4,202	1.00	1	1.00	1
02076	Accounting Officer IV	2,152	2,755	1.00	1	1.00	1
02085	Fiscal Specialist III	1,862	2,384	1.00	1	1.00	1
	TOTAL			162.00	166	159.00	163

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
7230	NETWORK SERVICES-ISF						
00110	Deputy Chief Info Officer	3,614	5,059	1.00	1	1.00	1
00111	Manager-Network Operations	2,664	3,729	2.00	2	2.00	2
00284	Principal Network Systms Anlst	2,903	4,064	1.00	1	1.00	1
00286	Chief Information Securty Offr	3,285	4,599	1.00	1	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1	1.00	1
00680	Information Systems Analyst	2,425	3,221	1.00	1	1.00	1
01008	Manager-ITSD Project	2,927	4,098	4.00	4	4.00	4
01501	Telecom Network Specialist II	1,894	2,387	9.00	10	8.00	9
01502	Telecom Network Specialist III	2,077	2,615	7.00	8	7.00	8
01505	Telecom Network Analyst II	1,743	2,453	2.00	2	2.00	2
01506	Telecom Network Analyst III	2,352	3,300	1.00	1	1.00	1
01507	Chief ITSD Telecommunications	2,903	4,064	2.00	2	2.00	2
01617	Manager-Application Developmnt	3,285	4,599	1.00	1	1.00	1
01704	Telecom Network Installer II	1,494	1,883	3.00	3	3.00	3
01706	Data Communications Specialist	2,734	3,299	2.00	2	2.00	2
02026	Info Systems Security Architct	2,927	4,098	2.00	2	2.00	2
	TOTAL			40.00	42	39.00	41
6500	PUBLIC WORKS SERVICES-ISF						
00031	Administrative Assistant II	1,673	2,346	3.00	3	3.00	3
00033	Administrative Officer II	2,420	3,388	1.00	1	1.00	1
00034	Administrative Officer I	2,199	3,079	2.00	2	2.00	2
00276	Water Resources Specialist II	1,636	2,294	2.00	2	2.00	2
00277	Water Resources Specialist III	1,797	2,521	5.00	5	5.00	5
00278	Water Resources Specialist IV	2,045	2,869	3.00	3	2.00	2
00313	Surveyor II	2,007	3,020	4.00	4	4.00	4
00315	Surveyor IV	2,446	3,665	2.00	2	2.00	2
00357	Public Works Superintendent	2,421	3,390	5.00	5	5.00	5
00359	Engineering Manager I	2,728	3,820	6.00	6	6.00	6
00360	Engineering Manager II	2,987	4,182	19.00	19	19.00	19
00361	Engineering Manager III	3,334	4,668	5.00	5	5.00	5
00378	Public Works Maint Worker III	1,263	1,686	66.00	66	66.00	66
00379	Public Works Maint Worker IV	1,488	1,985	7.00	7	7.00	7
00381	Deputy Director Pub Wks Agy	3,583	5,016	6.00	6	6.00	6
00409	Director Transportation	4,046	5,664	1.00	1	1.00	1
00410	Director Watershed Management	4,046	5,664	1.00	1	1.00	1
00411	Director PWA Central Services	4,046	5,664	1.00	1	1.00	1
00412	Director Engineer Services	4,046	5,664	1.00	1	1.00	1
00421	Contract Support Specialist II	1,365	1,911	5.00	5	5.00	5
00422	Supervising Contract Sup Spec	1,502	2,054	3.00	3	3.00	3
00486	Manager-Real Estate Services	2,905	4,067	1.00	1	1.00	1
00566	Technical Specialist III-PH	1,128	1,579	1.00	1	1.00	1
00567	Technical Specialist III-PI	1,139	1,591	1.00	1	0.00	
00606	Senior Tree Trimmer	1,588	1,825	2.00	2	2.00	2
00625	Director Public Works	5,109	7,153	1.00	1	1.00	1
00695	Engineer III	2,198	3,302	8.00	8	8.00	8
00696	Engineer IV	2,446	3,665	18.00	18	18.00	18
00700	Engineering Technician II	1,546	2,158	1.00	1	1.00	1
00701	Engineering Technician III	1,635	2,300	7.00	7	6.00	6
00702	Engineering Technician IV	1,782	2,499	14.00	14	14.00	14
00758	Senior Transportation Analyst	2,090	2,932	1.00	1	1.00	1
00805	Planner III	2,094	2,942	2.00	2	2.00	2
00908	Hydrologist III	2,198	3,083	1.00	1	1.00	1
00919	Senior Public Works Inspector	1,988	2,795	9.00	9	9.00	9

County Position Detail by Classification

Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
00971	Real Property Agent II	1,942	2,725	3.00	3	3.00	3
01002	Senior Real Property Agent	2,240	2,994	2.00	2	2.00	2
01009	Equipment Operator I	1,411	1,723	1.00	1	1.00	1
01010	Equipment Operator II	1,749	1,836	8.00	8	8.00	8
01011	Equipment Operator III	1,828	1,920	14.00	14	14.00	14
01012	Equipment Operator IV	1,920	2,013	6.00	6	6.00	6
01024	Office Systems Coordinator III	2,074	2,909	1.00	1	1.00	1
01090	Public Works Maint Worker Spec	1,542	2,060	3.00	3	3.00	3
01137	Supervisor-Public Works Maint	1,811	2,537	10.00	10	10.00	10
01155	Maintenance Welder	1,962	2,060	1.00	1	1.00	1
01189	Planner IV	2,249	3,160	1.00	1	1.00	1
01272	Clerical Service Manager	1,758	2,461	1.00	1	1.00	1
01292	Fiscal Assistant III	1,086	1,519	1.00	1	1.00	1
01296	Fiscal Technician II	1,382	1,935	5.00	5	5.00	5
01332	Management Assistant II	1,246	1,745	7.00	7	7.00	7
01333	Management Assistant III	1,340	1,875	5.00	5	5.00	5
01345	Office Assistant III	1,105	1,546	4.00	4	5.00	5
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01448	Public Works Inspector III	1,793	2,513	9.00	9	9.00	9
01490	Administrative Assistant I-NE	1,522	2,129	0.00		1.00	1
01491	Administrative Assistant II-NE	1,673	2,346	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,056	2,946	3.00	3	3.00	3
01708	Staff/Services Specialist II	2,218	3,168	0.00		1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1	1.00	1
01744	Staff Geologist	2,446	3,490	1.00	1	1.00	1
01926	Survey Technician III	1,635	2,300	1.00	1	1.00	1
01980	Tree Trimmer II	1,488	1,708	6.00	6	6.00	6
02066	Fiscal Manager IV	3,181	4,202	1.00	1	1.00	1
02073	Supervising Accounting Ofc III	2,432	3,113	2.00	2	2.00	2
02076	Accounting Officer IV	2,152	2,755	3.00	3	3.00	3
02077	Accounting Officer III	2,002	2,563	3.00	3	3.00	3
02078	Accounting Officer II	1,790	2,292	3.00	3	3.00	3
02086	Fiscal Specialist II	1,734	2,220	1.00	1	1.00	1
05247	Environmental Restratrtn Coord	1,842	2,583	1.00	1	1.00	1
	TOTAL			325.00	325	325.00	325
6550	WATER & SANITATION OP-ISF						
00030	Administrative Assistant I	1,522	2,129	1.00	1	1.00	1
00031	Administrative Assistant II	1,673	2,346	0.50	1	0.50	1
00357	Public Works Superintendent	2,421	3,390	2.00	2	2.00	2
00360	Engineering Manager II	2,987	4,182	1.00	1	1.00	1
00361	Engineering Manager III	3,334	4,668	1.00	1	1.00	1
00408	Director Water & Sanitation	4,046	5,664	1.00	1	1.00	1
00421	Contract Support Specialist II	1,365	1,911	1.00	1	1.00	1
00696	Engineer IV	2,446	3,665	2.00	2	2.00	2
00701	Engineering Technician III	1,635	2,300	1.00	1	1.00	1
00702	Engineering Technician IV	1,782	2,499	1.00	1	1.00	1
00919	Senior Public Works Inspector	1,988	2,795	1.00	1	1.00	1
01292	Fiscal Assistant III	1,086	1,519	3.00	3	3.00	3
01293	Fiscal Assistant IV	1,167	1,634	1.00	1	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1	1.00	1
01448	Public Works Inspector III	1,793	2,513	1.00	1	1.00	1
01608	Manager-PW Laboratory Services	2,508	3,512	1.00	1	1.00	1
01700	Manager-Water & Sanitation	3,727	5,218	1.00	1	1.00	1
01707	Staff/Services Specialist I	2,056	2,946	1.00	1	1.00	1

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01708	Staff/Services Specialist II	2,218	3,168	1.00	1	1.00	1
01710	Staff/Services Manager II	2,478	3,469	1.00	1	1.00	1
02050	Wastewater Operator	1,958	2,623	3.00	3	3.00	3
02060	Water & Wastewater Svc Wkr II	1,479	1,887	8.00	8	8.00	8
02061	Water & Wastewater Svc Wkr III	1,549	2,076	10.00	10	10.00	10
02062	Water & Wastewater Svc Wkr IV	1,744	2,337	5.00	5	5.00	5
02063	Water & Wastewater Svc Sprvsr	2,179	2,865	5.00	5	5.00	5
02064	Water & Wastewater Lab Tech	1,307	1,839	2.00	2	2.00	2
	TOTAL			56.50	57	56.50	57
	INTERNAL SERVICE FUNDS TOTAL			866.00	874	863.00	871

County Position Detail by Classification

Exhibit 14

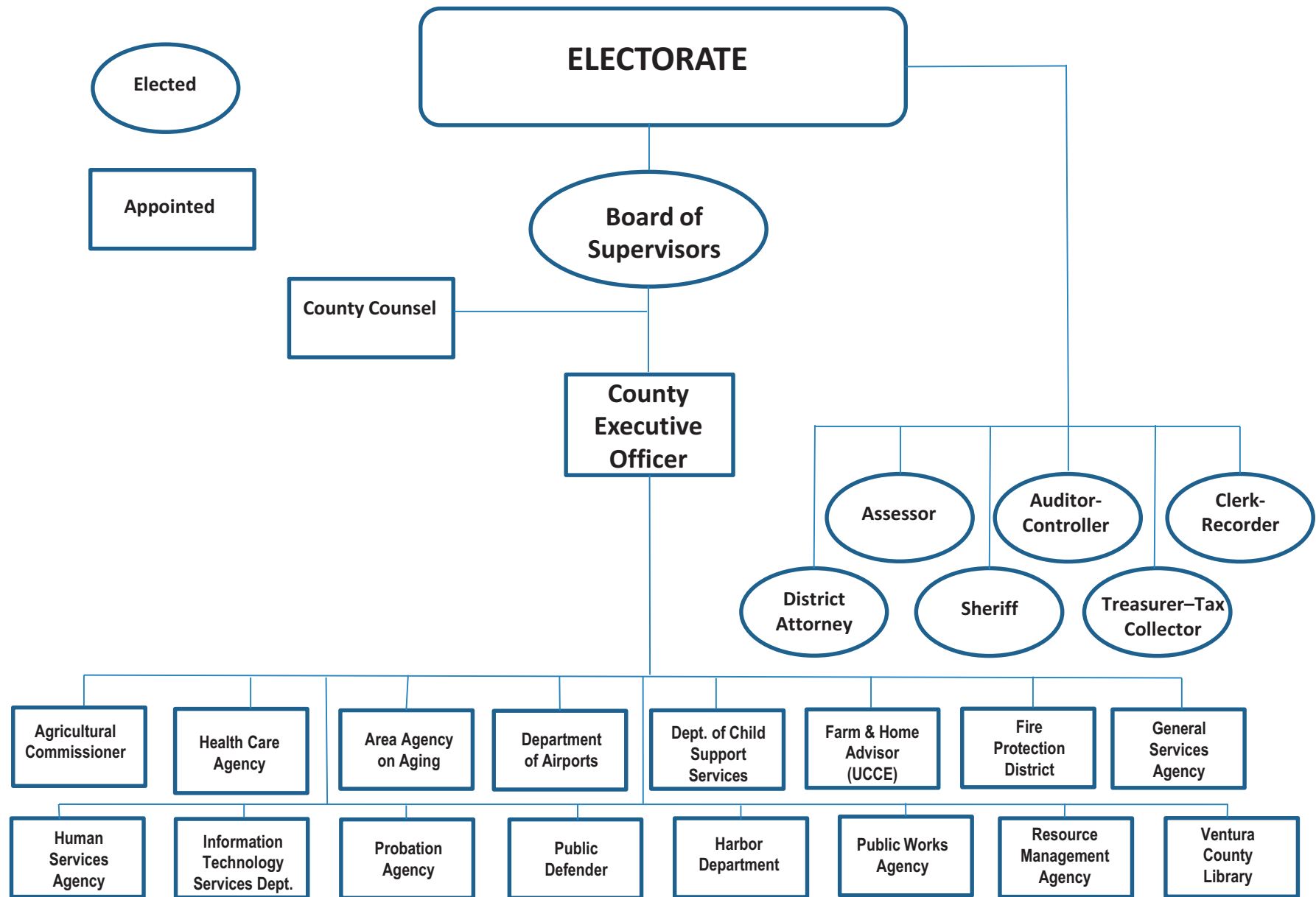
		Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
Code	Position/Class			FTE	ATH	FTE	ATH
FIRE PROTECTION DISTRICT							
7500	VENTURA CO FIRE PROTEC DISTRICT						
00030	Administrative Assistant I	1,522	2,129	1.00	1	1.00	1
00317	Warehouse Supervisor	1,422	1,991	1.00	1	1.00	1
00324	Fire Control Worker	1,147	1,534	16.00	16	16.00	16
00325	Senior Fire Control Worker	1,267	1,688	3.00	3	3.00	3
00370	Fire Division Chief	3,869	5,210	3.00	3	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	3,469	3,894	1.00	1	1.00	1
00446	Chief Heavy Equipment	2,529	3,540	1.00	1	1.00	1
00465	County Fire Chief	5,302	7,423	1.00	1	1.00	1
00493	Data Entry Operator III	1,045	1,461	1.00	1	1.00	1
00519	Technical Specialist III-MB	1,254	1,755	1.00	1	1.00	1
00521	Technical Specialist IV-MB	1,510	2,114	1.00	1	1.00	1
00623	Program Administrator II	2,098	2,937	5.00	5	5.00	5
00748	Program Administrator III	2,199	3,079	2.00	2	2.00	2
00750	Fire Captain	3,202	3,861	115.00	115	115.00	115
00751	Assist Fire Chief	3,981	5,574	4.00	4	4.00	4
00760	Fire Engineer	2,749	3,314	111.00	111	111.00	111
00765	Fire Equipment Operator	2,802	3,723	3.00	3	3.00	3
00770	Firefighter	2,194	2,920	154.00	154	154.00	154
00801	Garage Attendant	882	1,222	1.00	1	1.00	1
00869	Heavy Equip Service Wkr	1,181	1,502	3.00	3	3.00	3
00890	Manager-Fiscal/Admin Svcs IV	3,001	4,202	1.00	1	0.00	
00891	Fire Communications Manager	2,934	4,107	1.00	1	1.00	1
00920	Deputy Chief Fire Services	4,611	6,455	1.00	1	1.00	1
00926	Fire Battalion Chief	3,462	4,847	19.00	19	19.00	19
00996	Fire Info Systems Manager	3,338	4,673	1.00	1	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	3.00	3	3.00	3
01024	Office Systems Coordinator III	2,074	2,909	2.00	2	2.00	2
01026	Senior Office Systems Coord	2,514	3,520	1.00	1	1.00	1
01048	Fire Investigator Specialist	3,292	3,970	3.00	3	3.00	3
01174	Senior Program Administrator	2,478	3,469	4.00	4	4.00	4
01293	Fiscal Assistant IV	1,167	1,634	3.00	3	4.00	4
01295	Fiscal Technician I	1,285	1,799	3.00	3	2.00	2
01313	Inventory Management Asst II	1,029	1,438	3.00	3	3.00	3
01315	Inventory Management Asst III	1,105	1,546	1.00	1	1.00	1
01333	Management Assistant III	1,340	1,875	4.00	4	5.00	5
01338	Management Assistant IV-C	1,641	2,297	1.00	1	1.00	1
01345	Office Assistant III	1,105	1,546	12.00	12	11.00	11
01347	Office Assistant IV	1,188	1,661	1.00	1	1.00	1
01360	Records Technician III	1,188	1,661	1.00	1	1.00	1
01377	Hazardous Materials Specialist	3,202	3,861	1.00	1	1.00	1
01501	Telecom Network Specialist II	1,894	2,387	2.00	2	2.00	2
01502	Telecom Network Specialist III	2,077	2,615	1.00	1	1.00	1
01503	Telecom Network Supervisor	2,036	2,857	1.00	1	1.00	1
01506	Telecom Network Analyst III	2,352	3,300	1.00	1	1.00	1
01569	Senior Fire Inspector	2,238	3,139	4.00	4	4.00	4
01570	Fire Inspector	2,013	2,824	12.00	12	12.00	12
01572	Fire Specialist	1,919	2,689	4.00	4	4.00	4
01674	Personnel Analyst III	2,708	3,791	1.00	1	1.00	1
01711	Staff/Services Manager III	2,662	3,727	2.00	2	2.00	2
01712	Parts Specialist	1,200	1,679	2.00	2	2.00	2
01782	Fire Prevention Officer NS	2,885	3,832	5.00	5	5.00	5
01807	Fire Equipment Mechanic II	2,110	2,211	9.00	9	8.00	8

County Position Detail by Classification

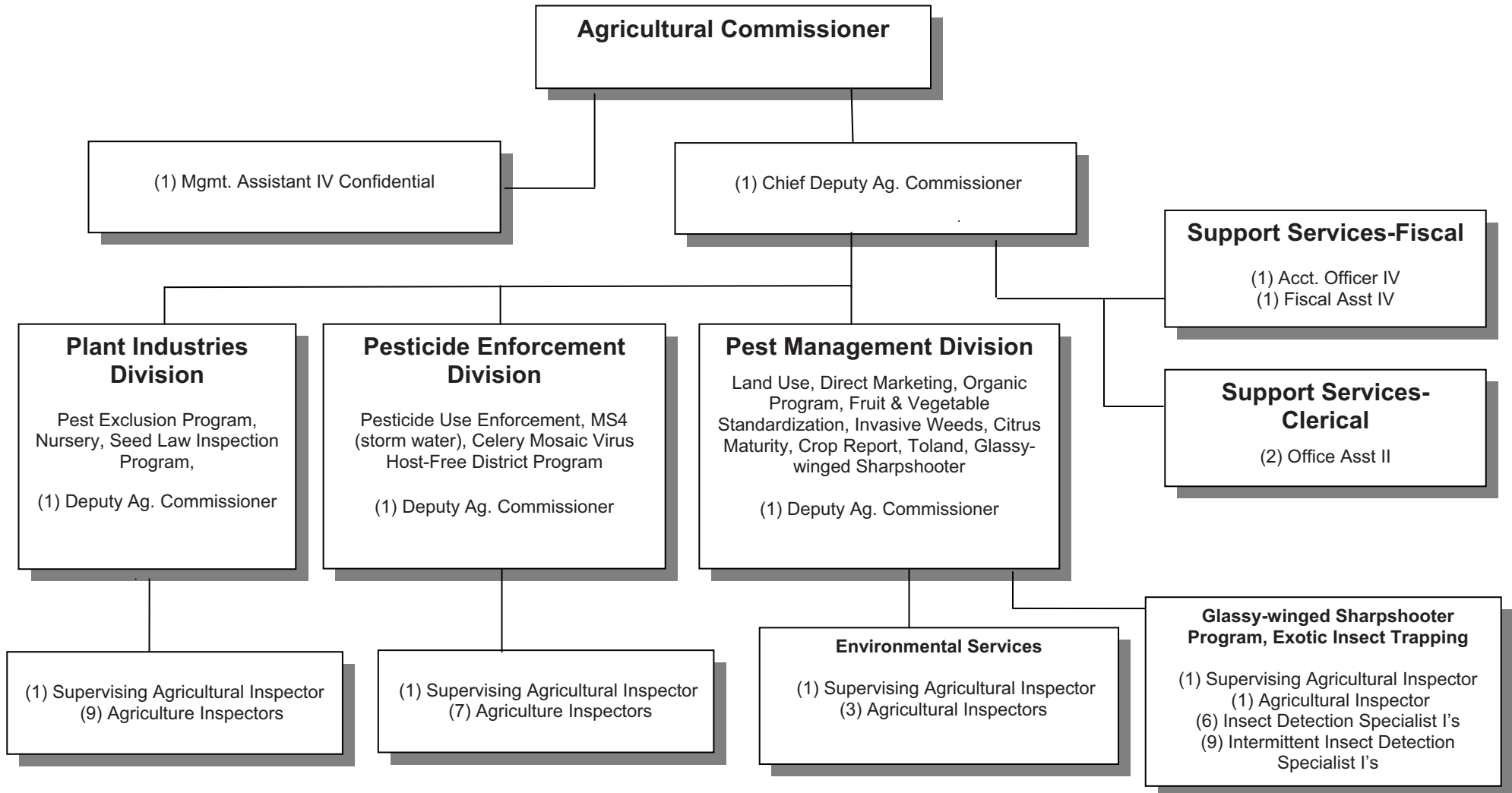
Exhibit 14

Code	Position/Class	Biweekly Salary Range		ADOPTED FY 2013-14		PRELIMINARY FY 2014-15	
				FTE	ATH	FTE	ATH
01808	Senior Fire Equipment Mechanic	2,359	2,477	1.00	1	2.00	2
01810	Manager-Fire Prevention Svcs	3,462	4,847	1.00	1	2.00	2
01811	Fire Purchasing Technician	1,167	1,634	1.00	1	0.00	
01956	Supervisor-Public Safety Disp	1,640	2,296	5.00	5	5.00	5
01957	Public Safety Dispatcher II	1,306	1,921	27.00	28	27.00	28
02031	GIS Analyst	2,389	3,173	1.00	1	1.00	1
02038	Senior GIS Specialist	1,935	2,709	2.00	2	2.00	2
02067	Fiscal Manager III	2,960	3,910	1.00	1	1.00	1
02071	Financial Analyst II	2,390	3,156	1.00	1	1.00	1
02074	Supervising Accounting Ofr II	2,316	2,965	0.00		1.00	1
02075	Supervising Accounting Ofr I	2,206	2,824	1.00	1	0.00	
02076	Accounting Officer IV	2,152	2,755	1.00	1	1.00	1
02077	Accounting Officer III	2,002	2,563	1.00	1	1.00	1
02078	Accounting Officer II	1,790	2,292	1.00	1	2.00	2
	TOTAL			582.00	583	582.00	583
	FIRE PROTECTION DISTRICT TOTAL			582.00	583	582.00	583
	Grand Total			8,465.04	8,708	8,540.04	8,786

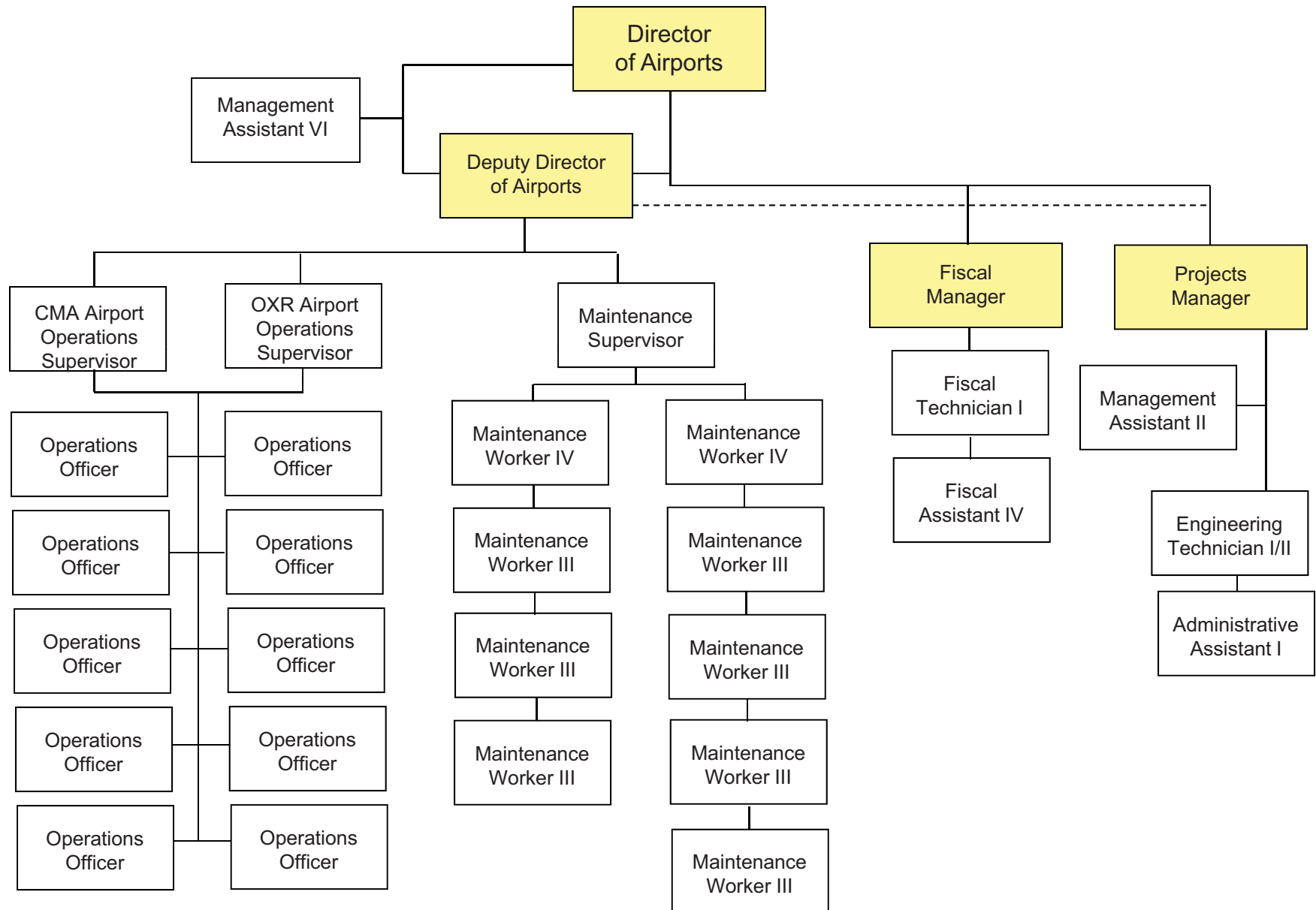
COUNTY ORGANIZATIONAL STRUCTURE
2014



County of Ventura
Agricultural Commissioner's Office
2014 Organization Chart



County of Ventura Department of Airports Organizational Structure

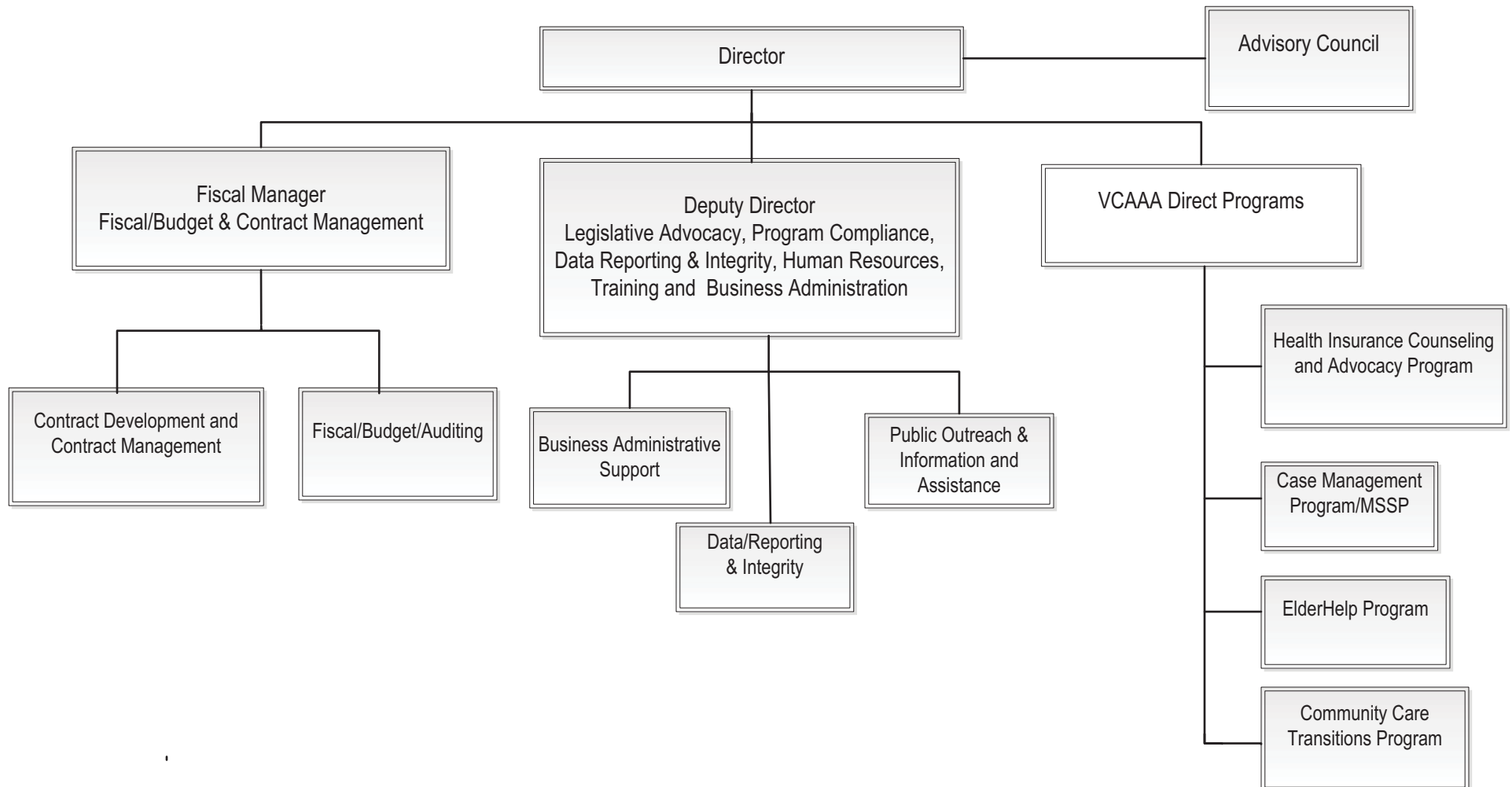




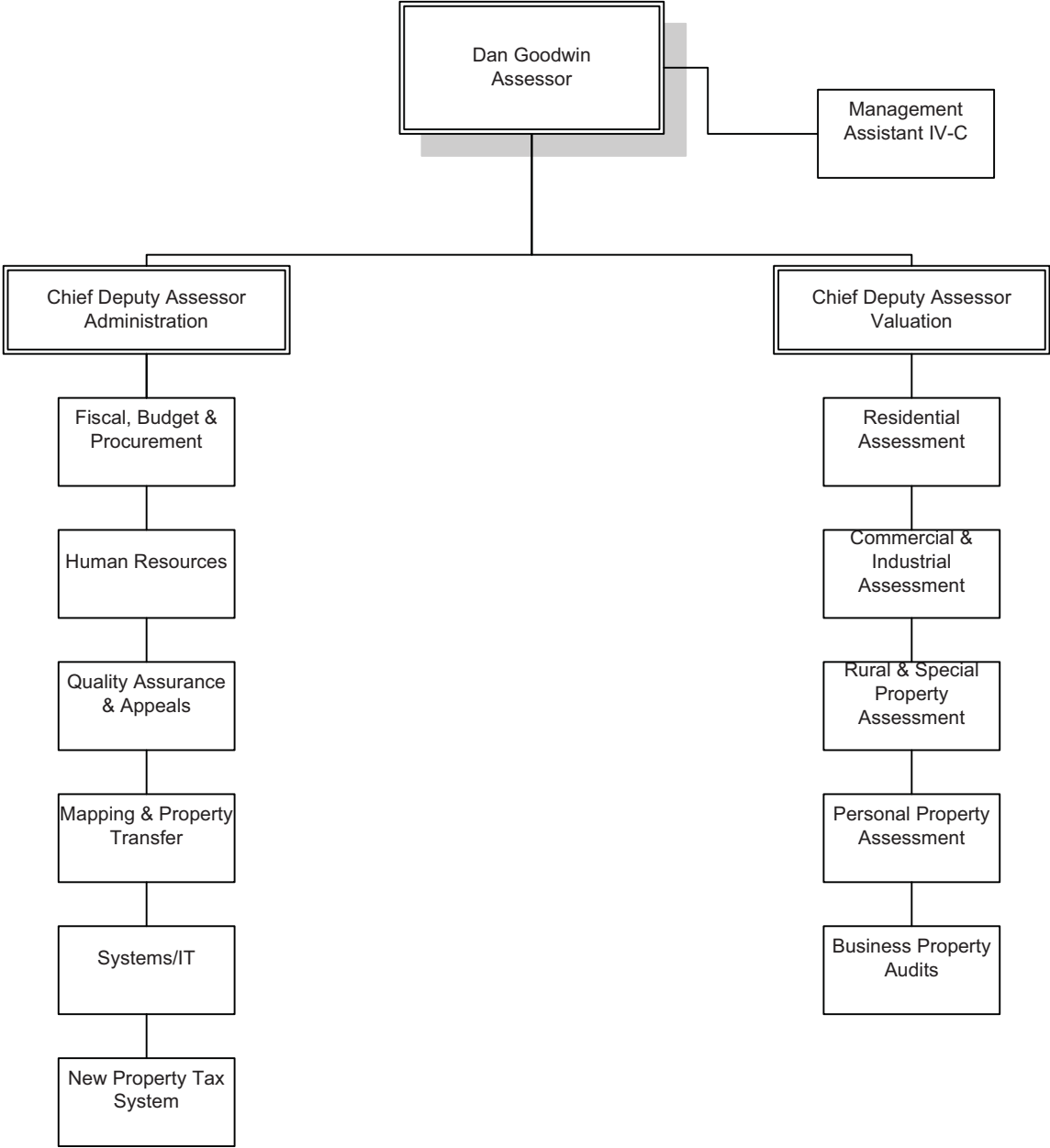
VENTURA COUNTY AREA AGENCY ON AGING

646 County Square Drive, Ventura, CA 93003

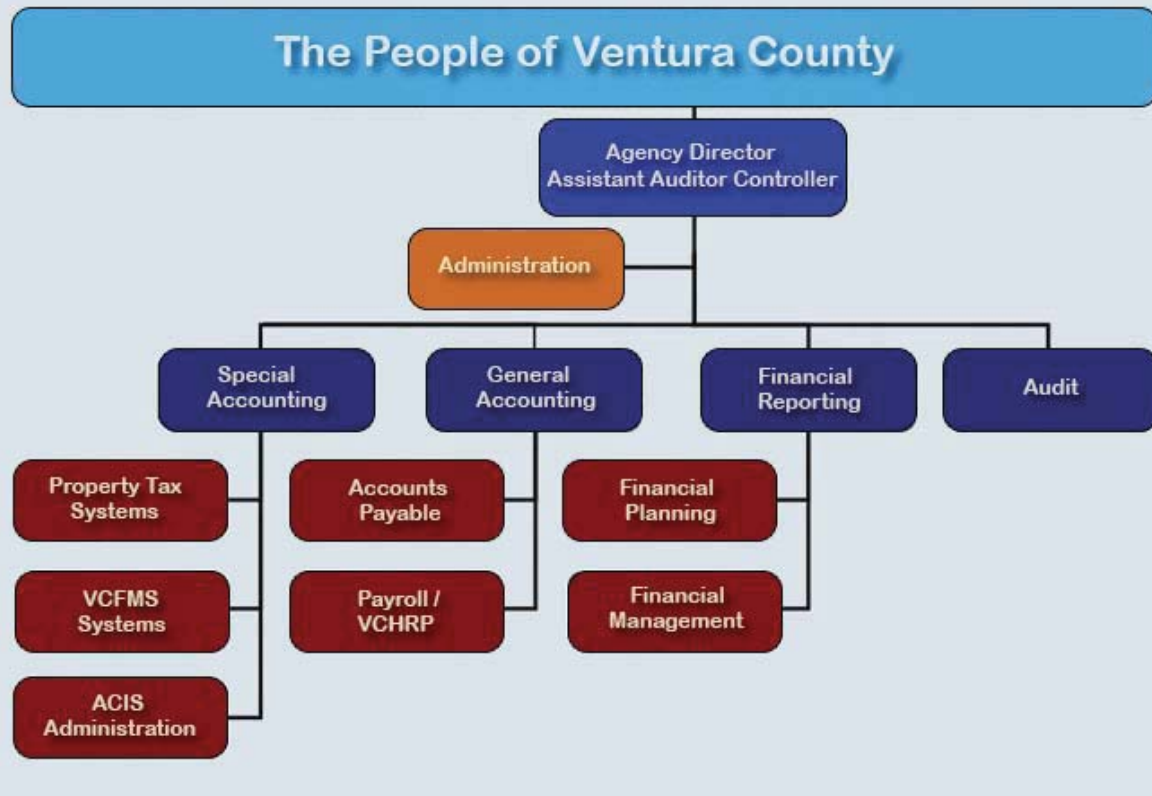
(805) 477-7300 -- <http://portal.countyofventura.org/portal/page/portal/VCAAA>



Assessor's Office



Auditor-Controller Organization Chart

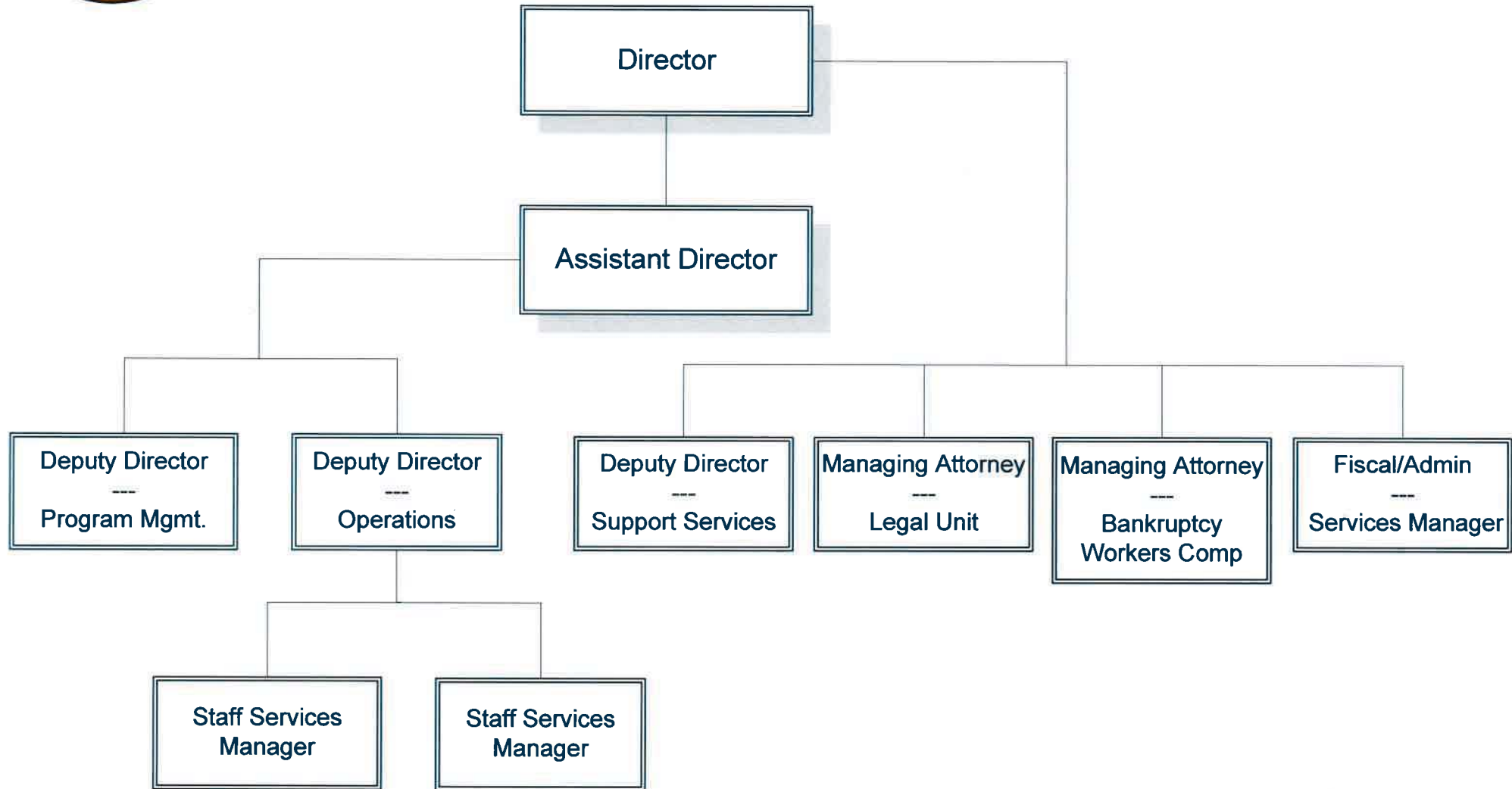




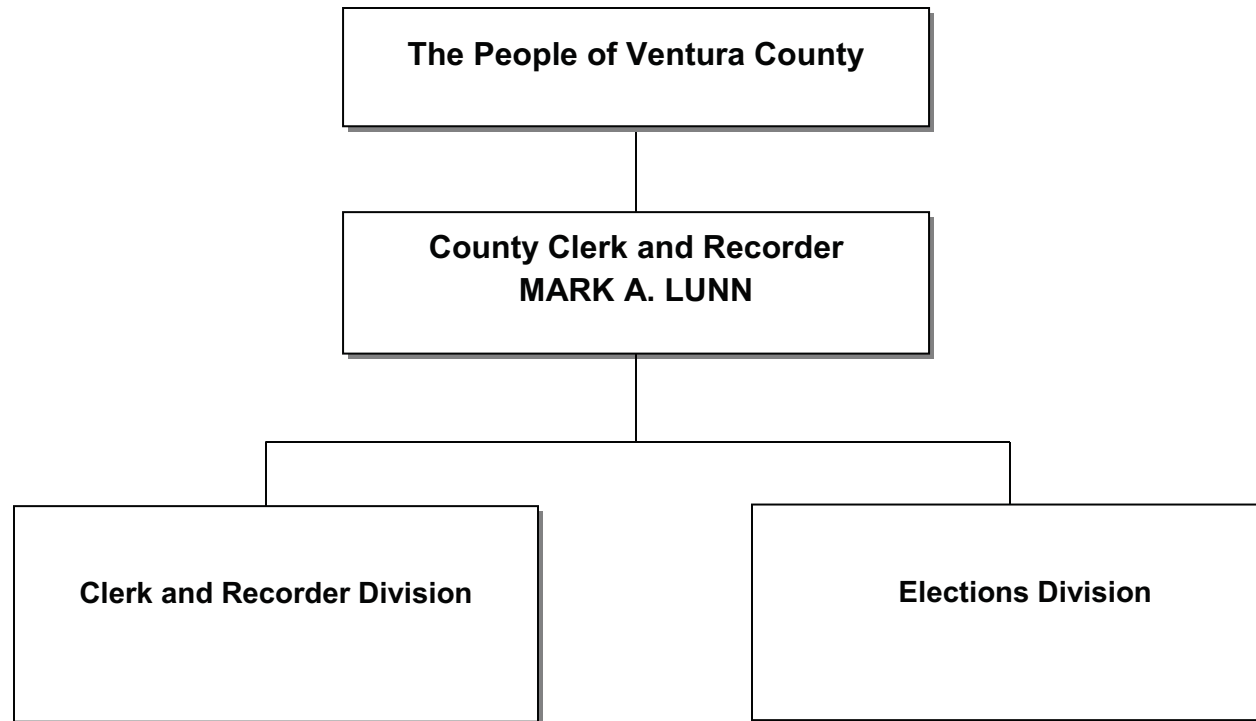
Ventura County Department of Child Support Services

5171 Verdugo Way, Camarillo, CA 93012

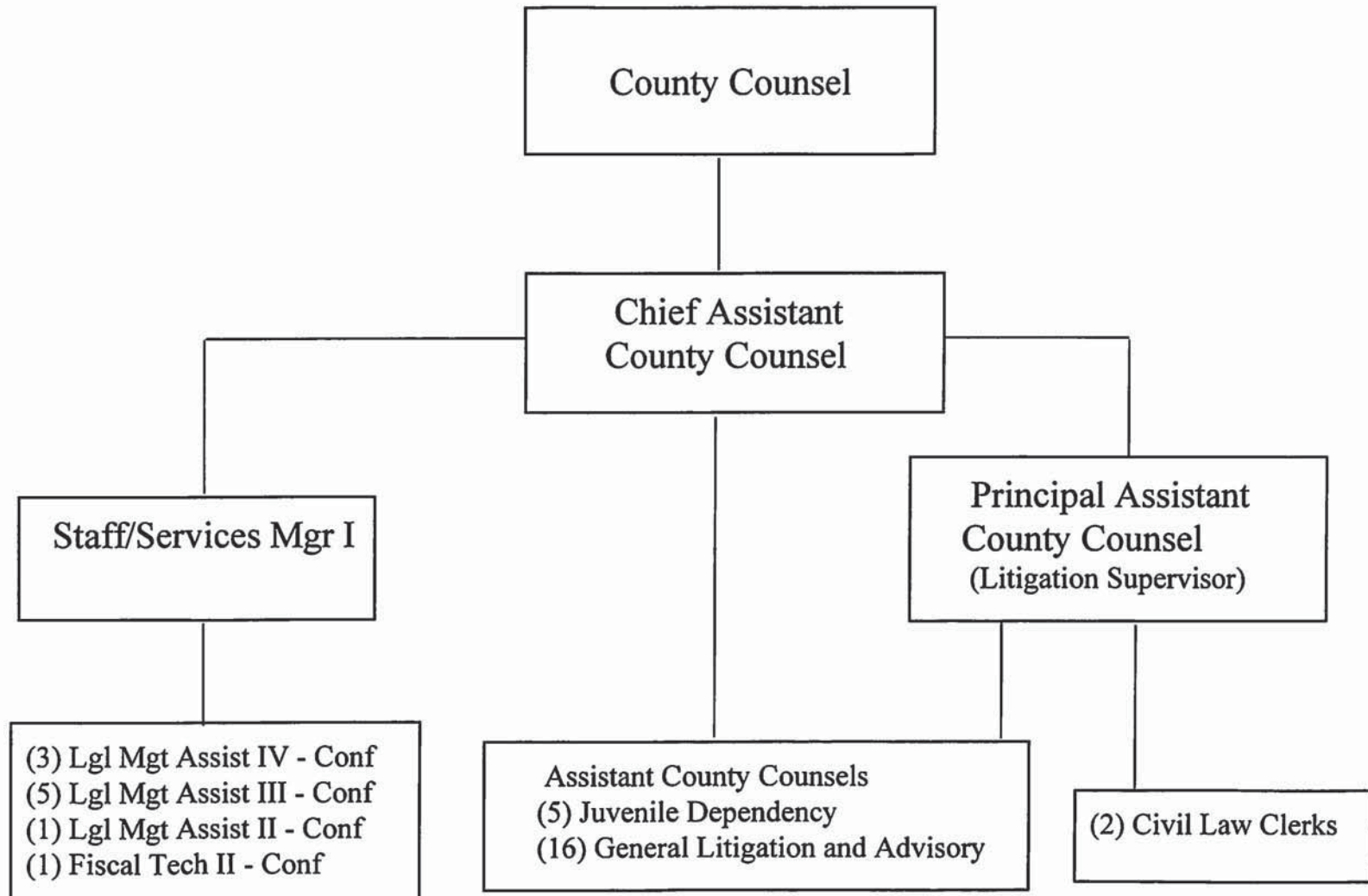
(866) 901-3212 -- <http://childsupport.countyofventura.org>



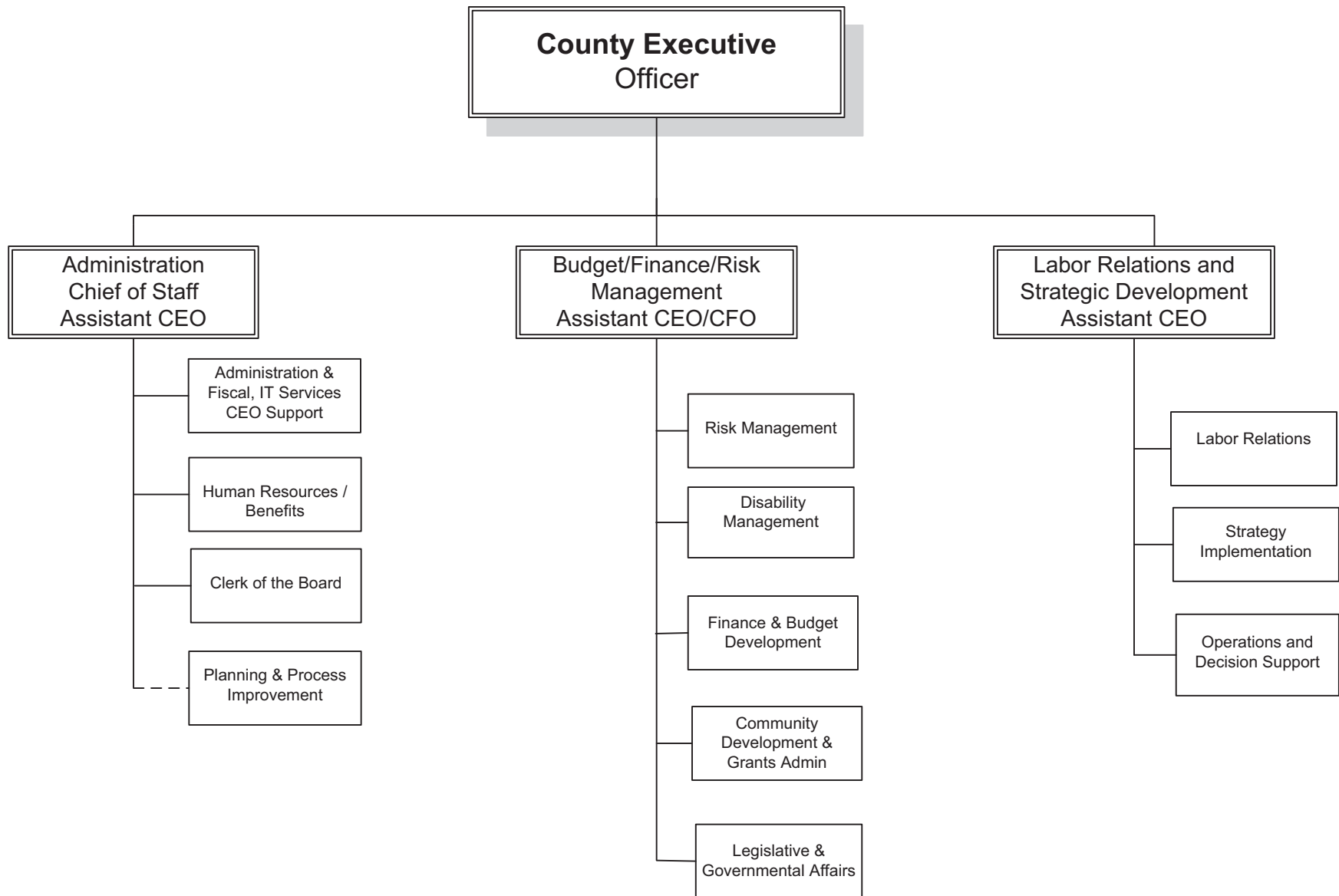
VENTURA COUNTY CLERK AND RECORDER'S OFFICE



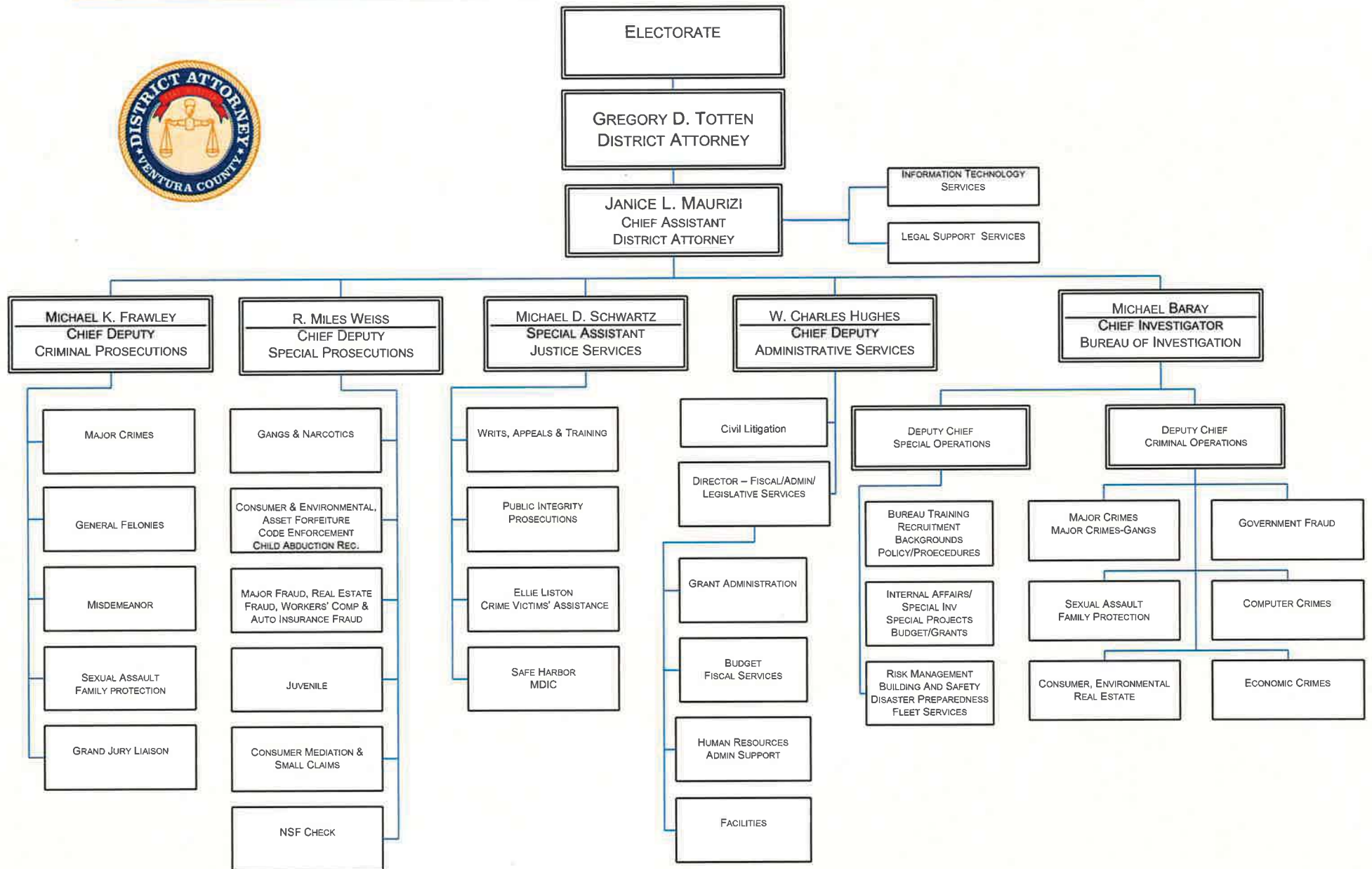
COUNTY COUNSEL ORGANIZATION CHART



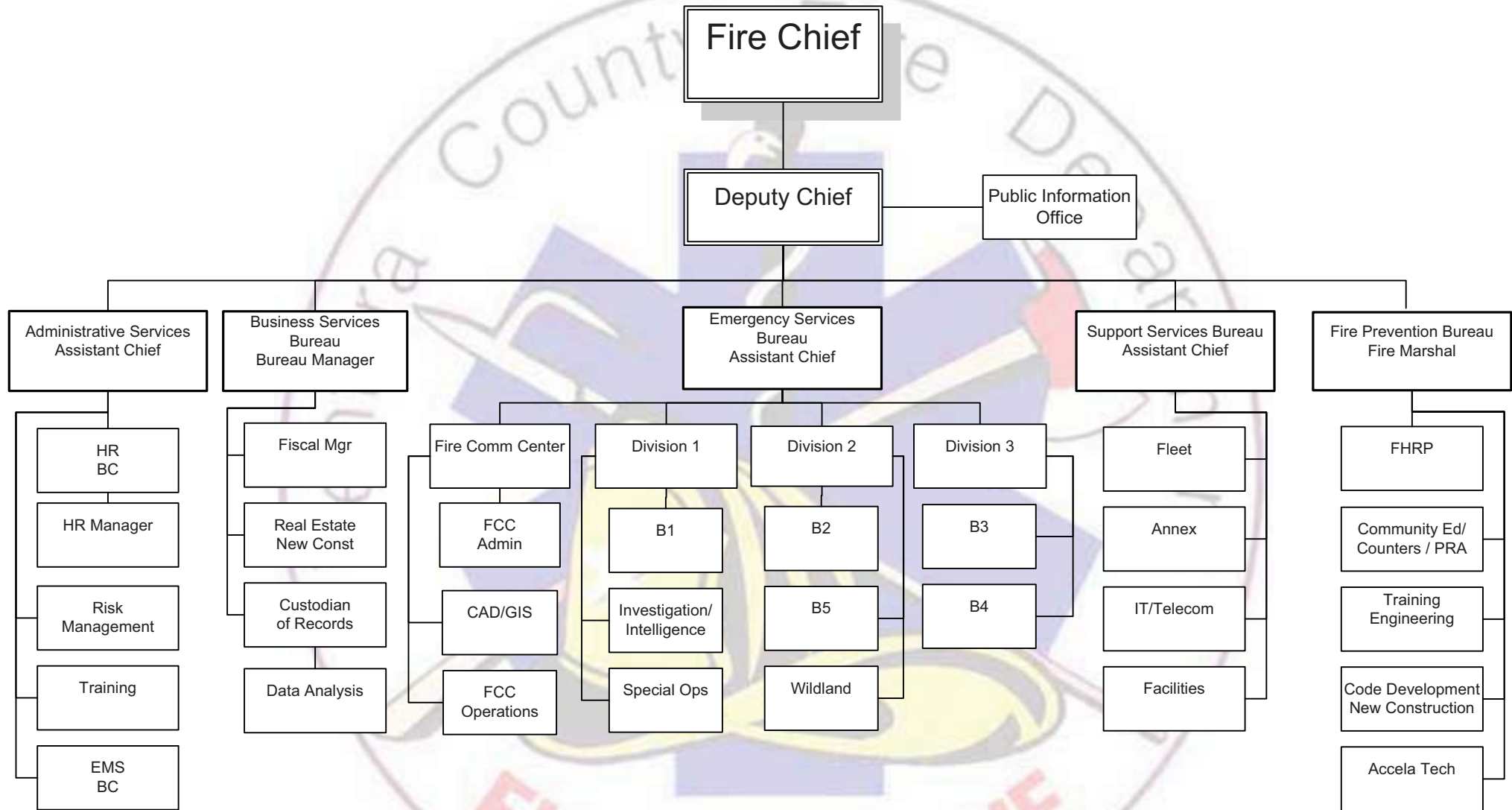
COUNTY EXECUTIVE OFFICE
Organizational Structure
2014



Office of the District Attorney – County of Ventura



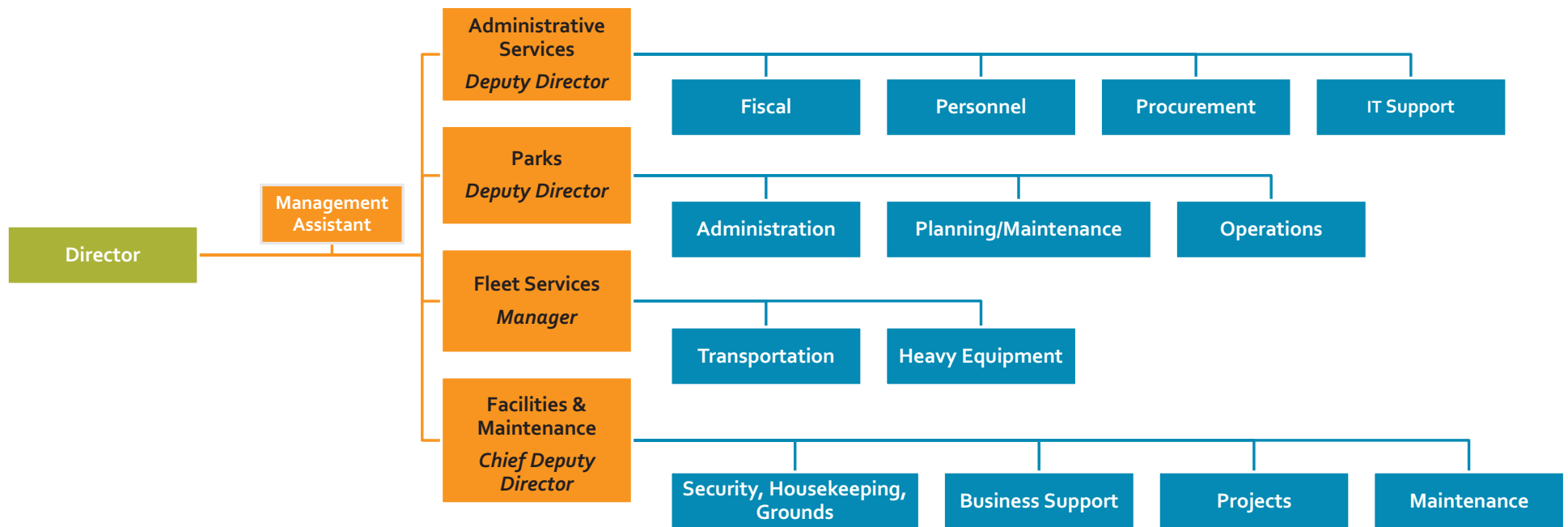
VENTURA COUNTY FIRE PROTECTION DISTRICT



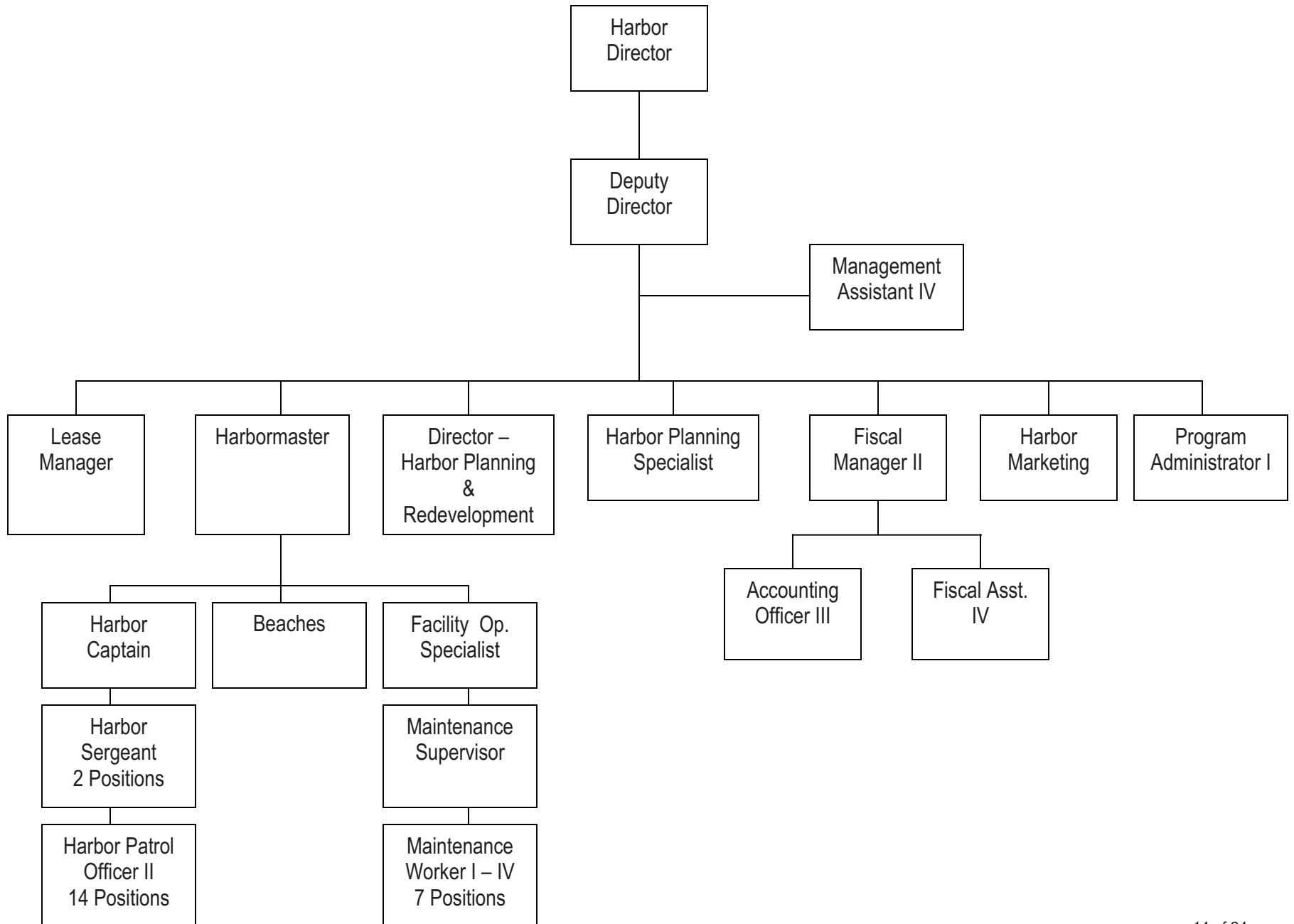
Effective 04/2014



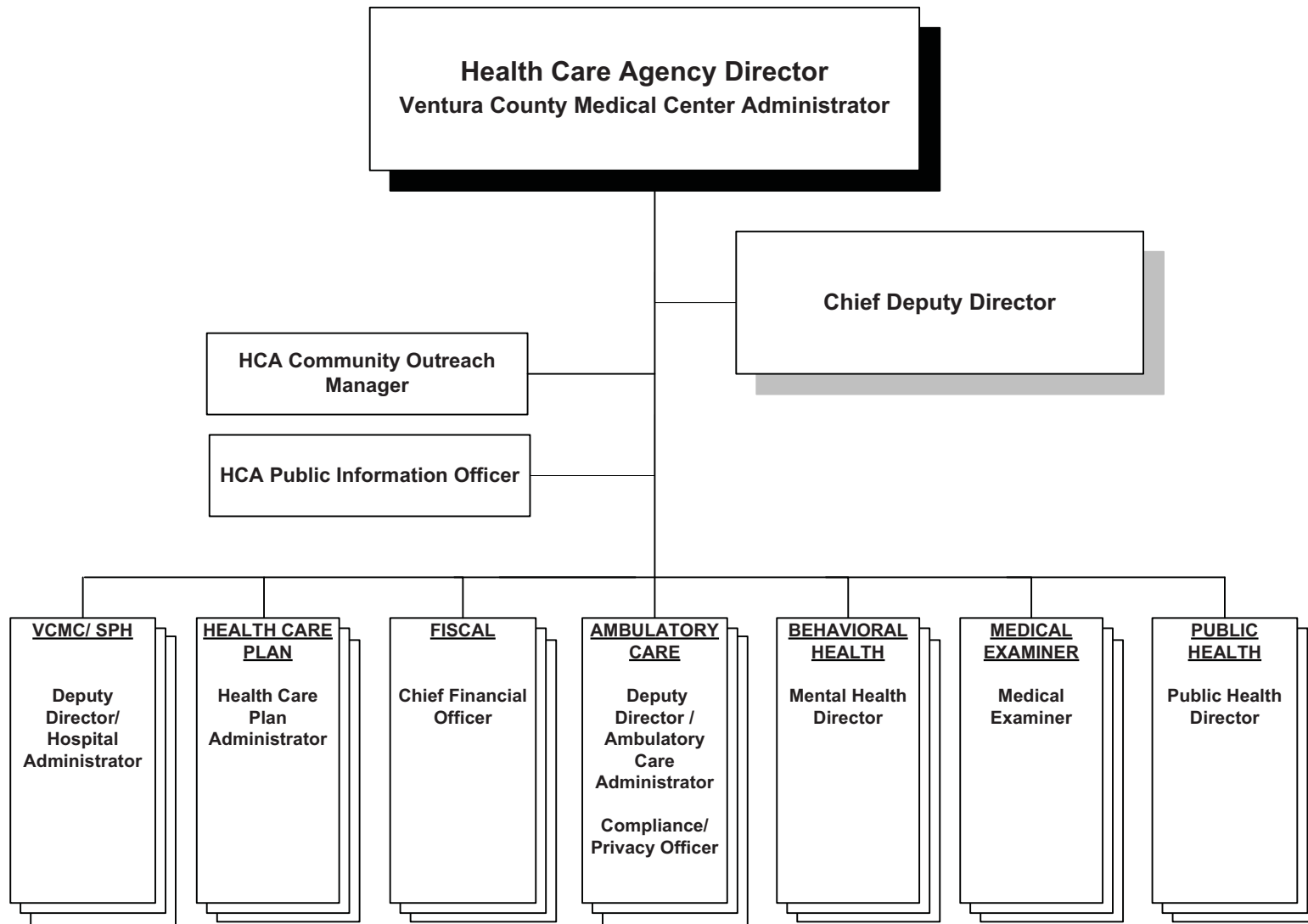
General Services Agency

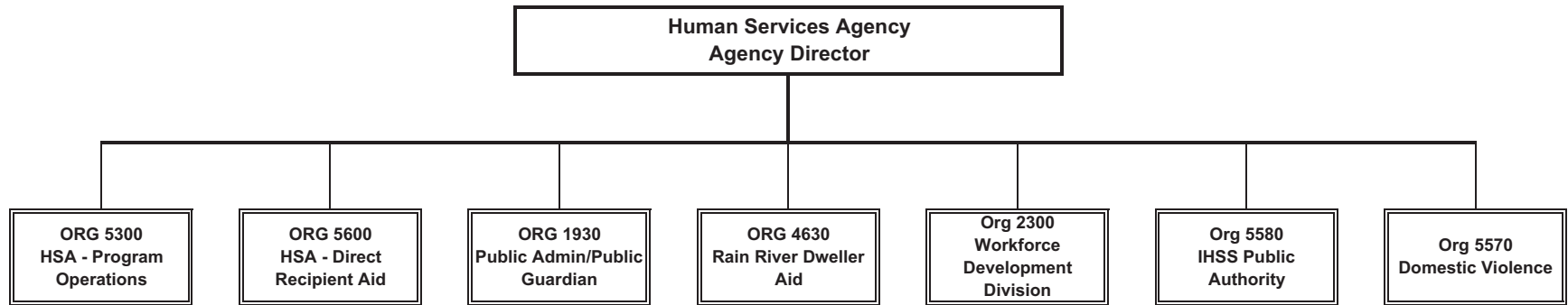


COUNTY OF VENTURA HARBOR DEPARTMENT ORGANIZATION CHART



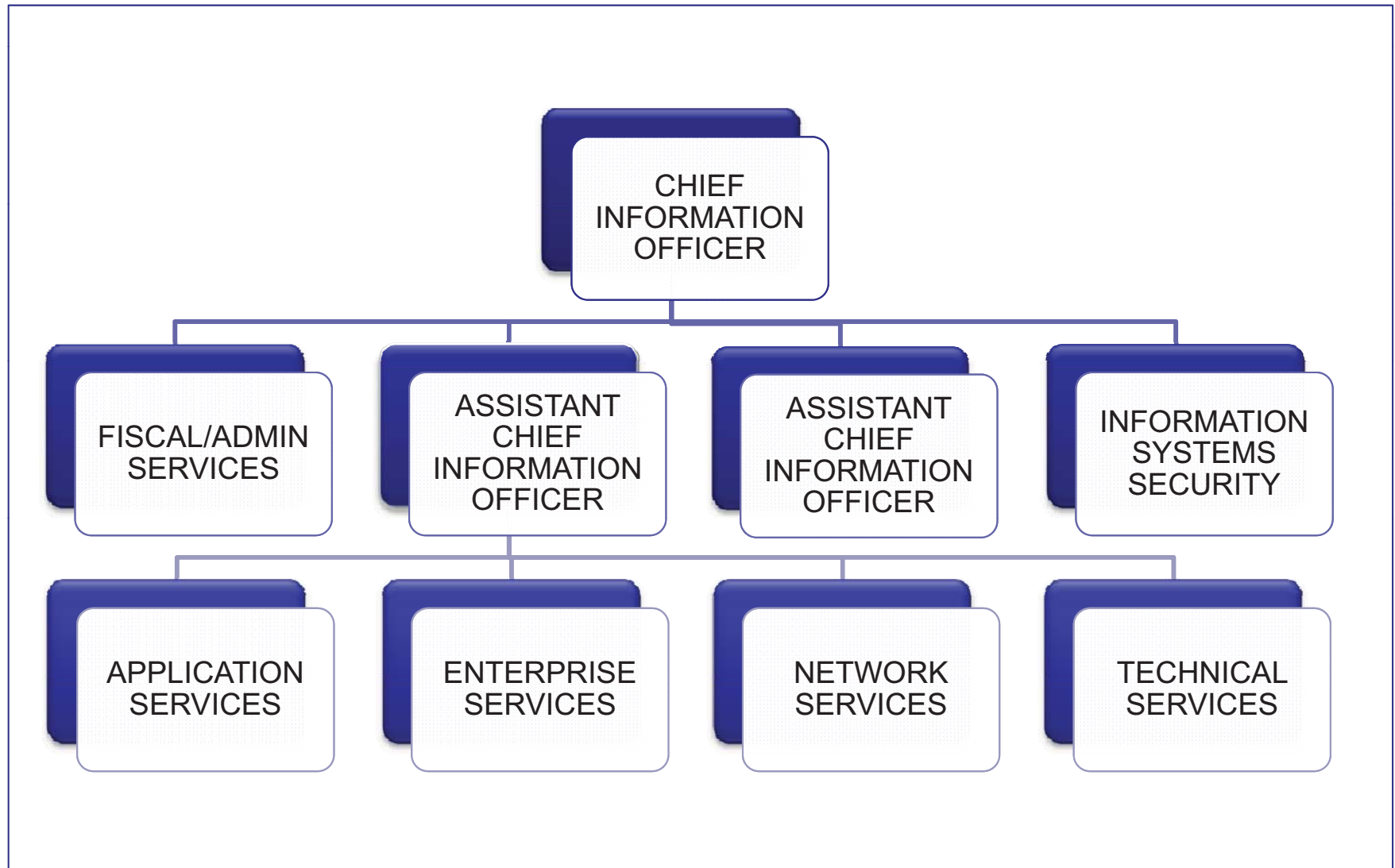
VENTURA COUNTY HEALTH CARE AGENCY



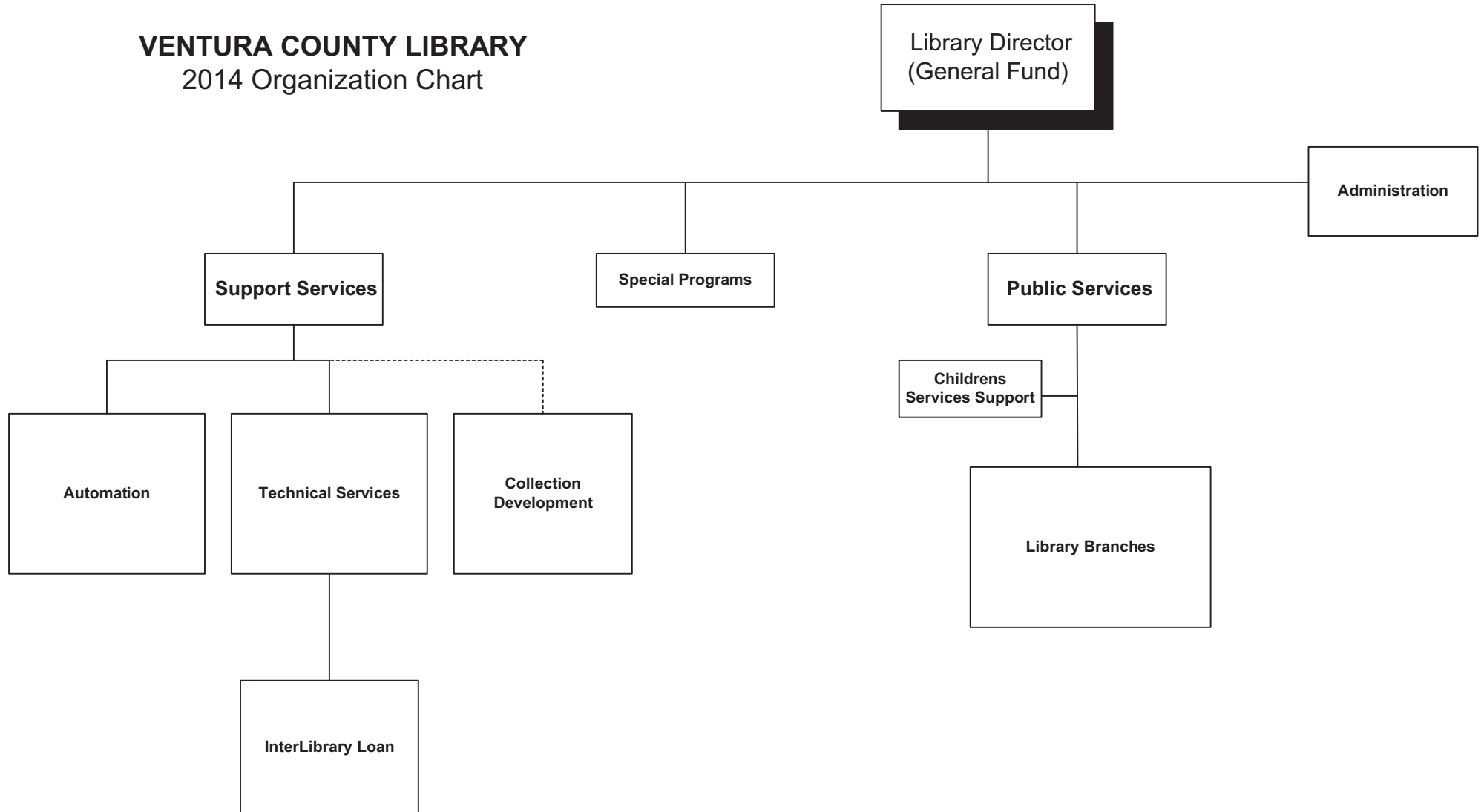


INFORMATION TECHNOLOGY SERVICES DEPARTMENT

April 2014

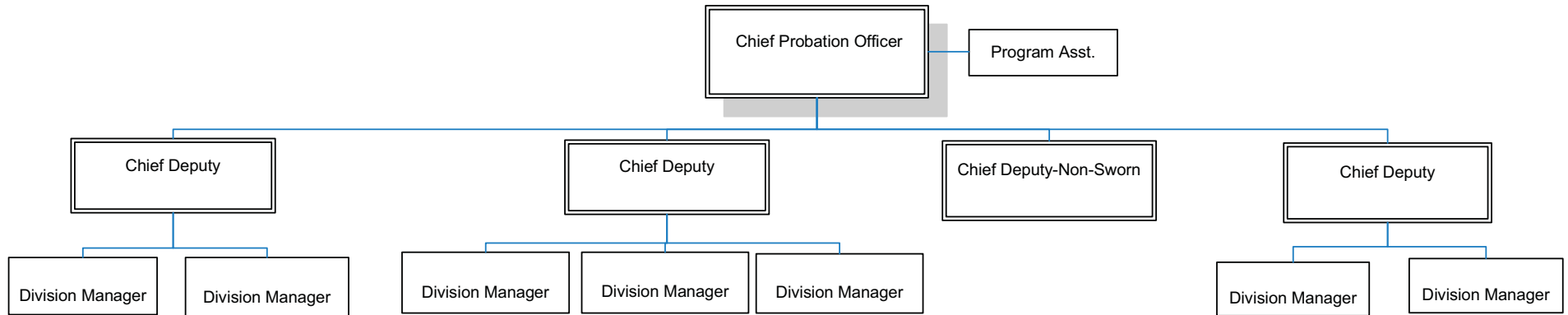


VENTURA COUNTY LIBRARY
2014 Organization Chart

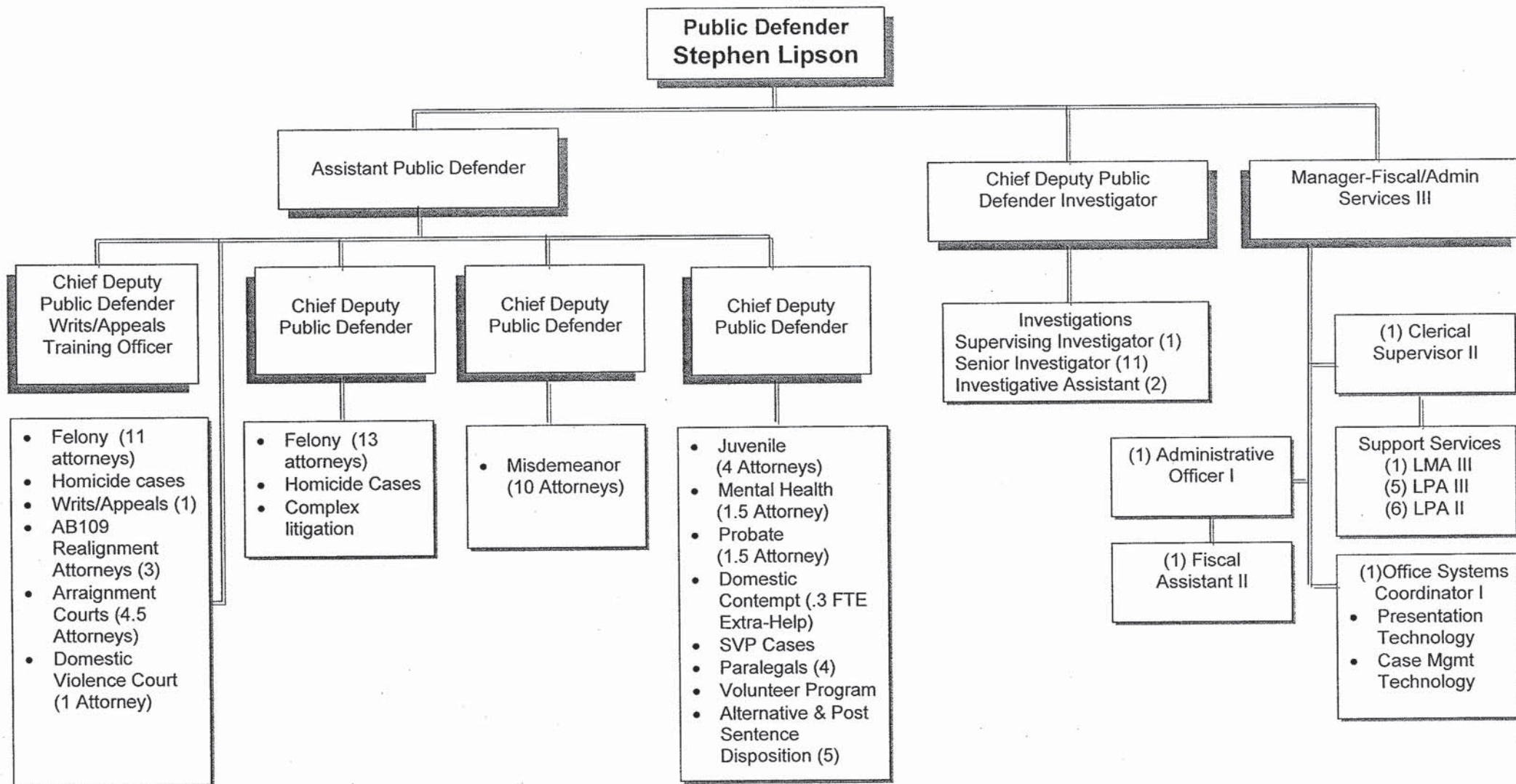


VENTURA COUNTY PROBATION AGENCY ORGANIZATIONAL CHART

Executive Committee



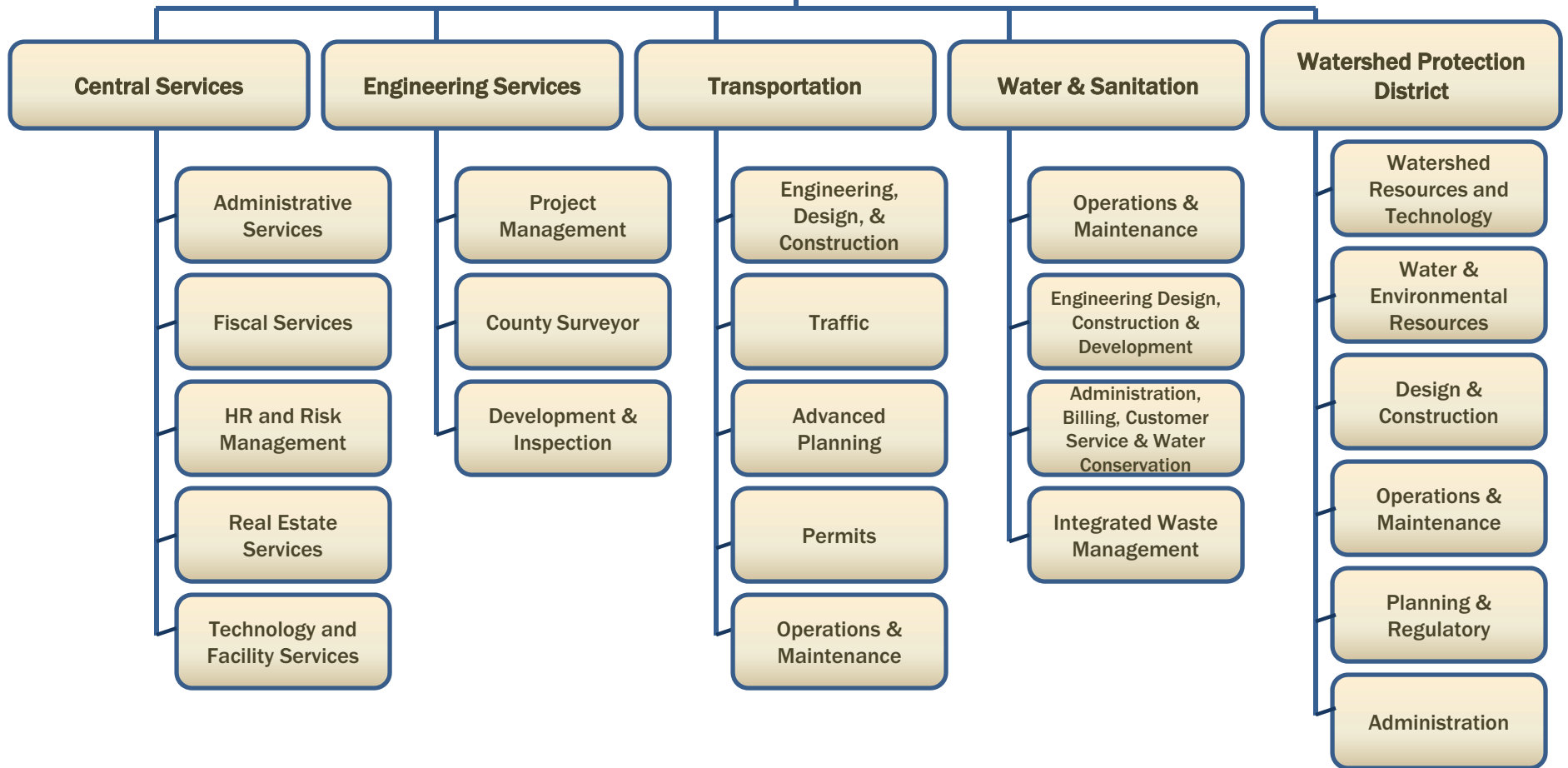
**Ventura County Public Defender
FY 14/15 Organization Chart**





Public Works Agency Director
County Engineer, Road Commissioner

**Fox Canyon Groundwater
Management Agency**





Resource Management Agency

County of Ventura

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

AGENCY DIRECTOR

BUILDING & SAFETY

Ventura District
Office

East District
Office

Plan Review

CODE COMPLIANCE

Weights and Measures

Building and Zoning
Enforcement

ENVIRONMENTAL HEALTH

Hazardous
Materials

Community
Services

Technical
Services

Fiscal/ IT Systems/
LUFT Program

OPERATIONS

Fiscal

Personnel/ Facilities

Information Systems/
GIS

PLANNING

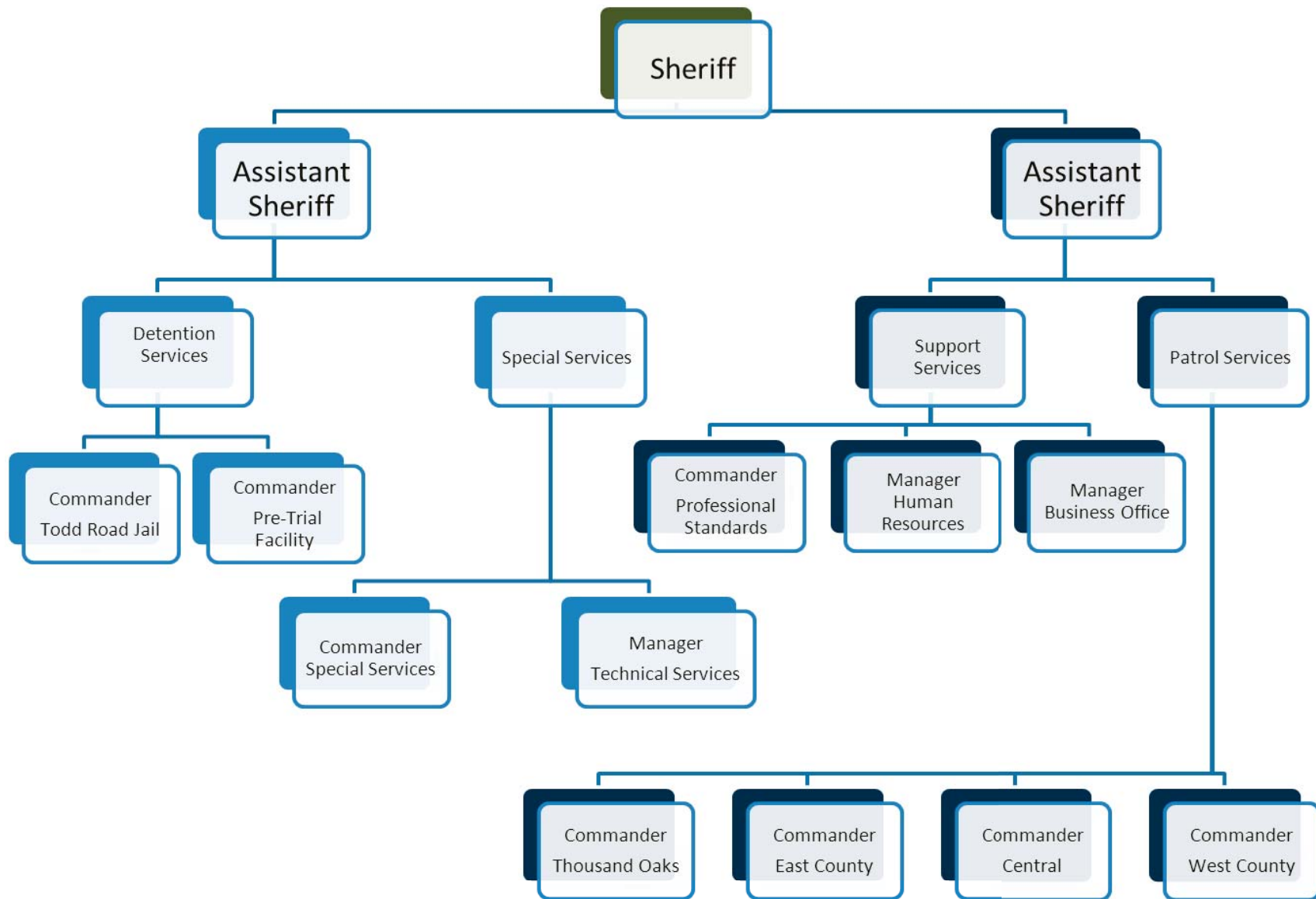
Planning Programs

Permit
Administration

Long Range Planning

Residential Permits

Commercial &
Industrial Permits



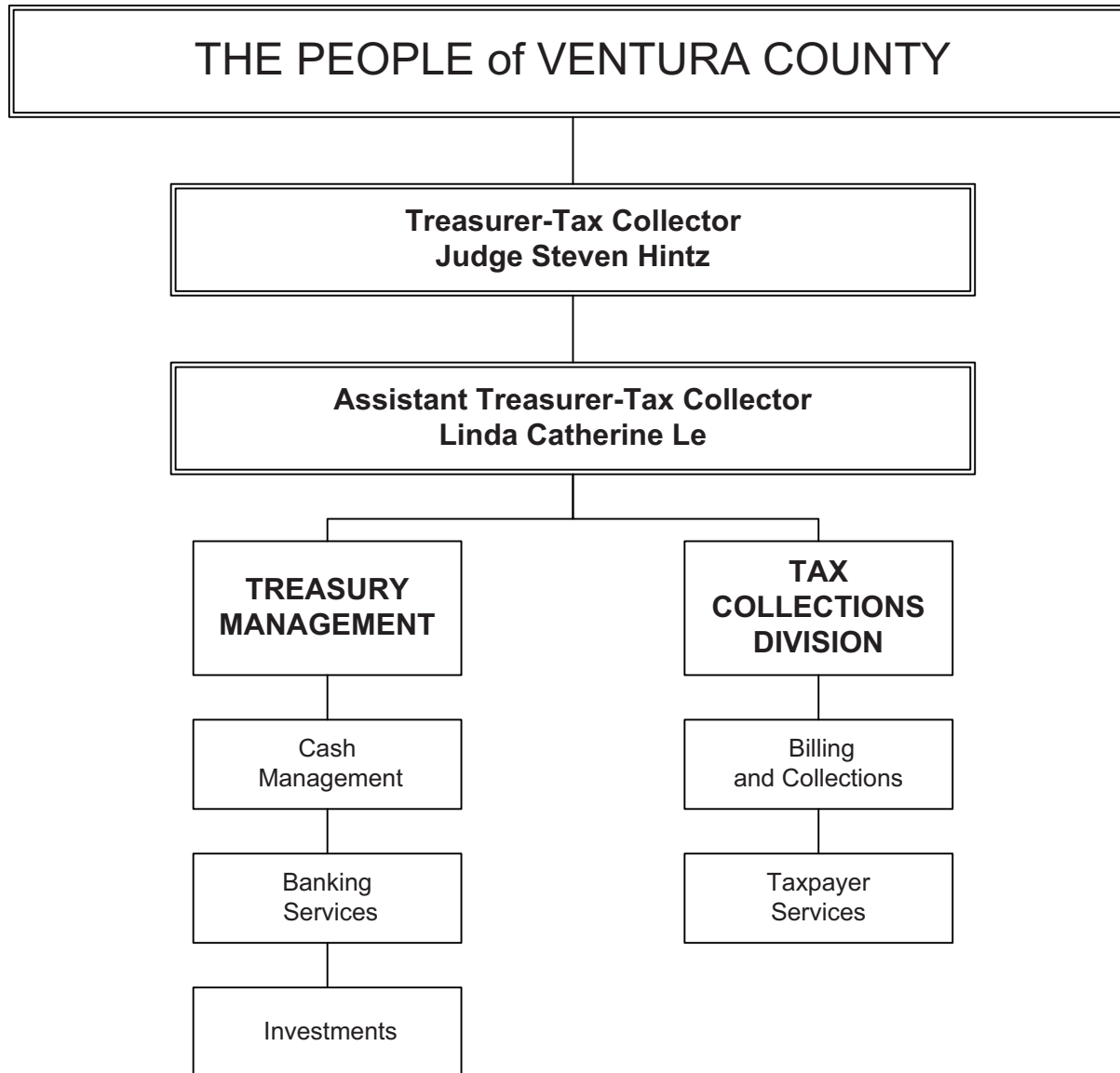


The Office of the Ventura County Treasurer-Tax Collector

800 South Victoria Avenue, CA 93009

(805) 654-3744

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



Assessor
Budget Unit 1300, Fund 0001
Dan Goodwin, Assessor of Ventura County

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	10,690,490	10,057,207	10,422,780	10,934,427	877,220
Services And Supplies	2,366,273	2,250,993	2,276,371	1,883,073	(367,920)
Fixed Assets			19,803		
Total Expenditures	13,056,763	12,308,200	12,718,954	12,817,500	509,300
Rev- Use Of Money & Property			163,152		
Charges For Services	3,816,959	3,756,700	3,840,808	3,916,000	159,300
Miscellaneous Revenues	14,603	1,500	9,700	1,500	
Total Revenues	3,831,562	3,758,200	4,013,660	3,917,500	159,300
Net Cost	9,225,201	8,550,000	8,705,294	8,900,000	350,000
Full Time Equivalents		134.00		128.00	(6.00)
Authorized Positions		134		128	(6)

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
PROPOSITION 13	7,535,962	3,917,500	3,618,462	60.00
PROPOSITION 8 (DECLINE IN VALUE)	847,417		847,417	10.00
RESTRICTED (NON-PROPOSITION 13)	919,220		919,220	12.00
PERSONAL PROPERTY	1,553,159		1,553,159	20.00
EXEMPTIONS	137,620		137,620	2.00
CHANGED ASSESSMENTS	1,070,687		1,070,687	12.00
ROLL CHANGES	207,367		207,367	3.00
PARCEL MANAGEMENT	234,745		234,745	4.00
PUBLIC SERVICE	311,323		311,323	5.00
Total	12,817,500	3,917,500	8,900,000	128.00

Assessor
Budget Unit 1300, Fund 0001
Dan Goodwin, Assessor of Ventura County

1312 PROPOSITION 13

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	5,201,683	4,356,984	5,378,734	5,667,489	1,310,505
Services And Supplies	1,272,557	2,240,964	2,259,707	1,868,473	(372,491)
Fixed Assets			19,803		
Total Expenditures	6,474,240	6,597,948	7,658,244	7,535,962	938,014
Rev- Use Of Money & Property			163,152		
Charges For Services	3,816,959	3,756,700	3,840,808	3,916,000	159,300
Miscellaneous Revenues	14,603	1,500	9,700	1,500	
Total Revenues	3,831,562	3,758,200	4,013,660	3,917,500	159,300
Net Cost	2,642,678	2,839,748	3,644,584	3,618,462	778,714
Full Time Equivalents		64.00		60.00	(4.00)
Authorized Positions		64		60	(4)

Program Description

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

Program Discussion

Department Program Discussion

The department will continue to reduce costs by under-filling vacancies, when necessary. As the economy continues to improve there will be an increase in workload from the previous year.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Annual Review	Percent	95	100	95	100	100

Accomplishments

1. Proactively identified and reviewed over 90,000 properties for decline or restoration of assessed value
2. Increased Business Property Statement e-filing to 30%.
3. Improved business process by electronic imaging of paper documents and increased use of electronic documents from the County Recorder.
4. Continued to audit exemption claims to ensure compliance with state law and regulations.

Objectives

1. Review over 80,000 properties to identify needed changes to assessed value due to changing market conditions.
2. Continue to move away from paper inventory and processes by increasing the use of electronic documents.
3. Increase online Business Property Statement e-filing to 90%.
4. Initiate implementation of a new property tax system

Assessor
Budget Unit 1300, Fund 0001
Dan Goodwin, Assessor of Ventura County

Future Program/Financial Impacts

1. Taxpayer market perceptions, significant court decisions, legislative changes to property tax law.
2. Recovery of residential real estate markets requiring increases to temporary value reductions.
3. Increased legal resources for complex change in ownership, assessment, and institutional exemption issues.
4. Participation in statewide assessment issues such as exemptions and embedded software exclusions.
5. Increased staffing demands and costs associated with the implementation of a new property tax system.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1312	PROPOSITION 13				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00090	Assessor	6,377	6,377	1.00	1
00198	Imaging Specialist I	1,080	1,512	1.00	1
00279	Supervising Data Entry Operatr	1,140	1,599	1.00	1
00340	Chief Deputy Assessor	3,951	5,532	2.00	2
00493	Data Entry Operator III	1,045	1,461	1.00	1
00960	Supervising Appraiser	2,209	3,092	2.00	2
00964	Appraiser II	1,768	2,479	24.00	24
00965	Appraiser III	1,974	2,768	4.00	4
00974	Assessor's Technician II	1,390	1,779	1.00	1
00975	Assessor's Technician III	1,520	1,946	7.00	7
00977	Supervising Assessor's Tech	1,713	2,193	2.00	2
01023	Office Systems Coordinator II	1,772	2,492	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	1.00	1
01233	Principal Appraiser	2,601	3,641	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01345	Office Assistant III	1,105	1,546	4.00	4
01347	Office Assistant IV	1,188	1,661	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	2.00	2
02078	Accounting Officer II	1,790	2,292	1.00	1
	TOTAL			60.00	60

Assessor
Budget Unit 1300, Fund 0001
Dan Goodwin, Assessor of Ventura County

1313 PROPOSITION 8 (DECLINE IN VALUE)

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	916,280	1,001,002	783,367	843,396	(157,606)
Services And Supplies	165,805	3,182	3,191	4,021	839
Total Expenditures	1,082,085	1,004,184	786,558	847,417	(156,767)
Net Cost	1,082,085	1,004,184	786,558	847,417	(156,767)
Full Time Equivalents		10.00		10.00	
Authorized Positions		10		10	

Program Description

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

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Review for market value decline	Percent	95	99	95	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1313	PROPOSITION 8 (DECLINE IN VALUE)				
00960	Supervising Appraiser	2,209	3,092	1.00	1
00964	Appraiser II	1,768	2,479	5.00	5
00965	Appraiser III	1,974	2,768	3.00	3
01345	Office Assistant III	1,105	1,546	1.00	1
	TOTAL			10.00	10

Assessor
Budget Unit 1300, Fund 0001
Dan Goodwin, Assessor of Ventura County

1314 RESTRICTED (NON-PROPOSITION 13)

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,033,015	1,062,623	989,194	915,577	(147,046)
Services And Supplies	178,339	2,425	3,674	3,643	1,218
Total Expenditures	1,211,354	1,065,048	992,868	919,220	(145,828)
Net Cost	1,211,354	1,065,048	992,868	919,220	(145,828)
Full Time Equivalents		12.00		12.00	
Authorized Positions		12		12	

Program Description

RESTRICTED/ANNUAL VALUATIONS (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.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Annual Review	Percent	95	100	95	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1314	RESTRICTED (NON-PROPOSITION 13)				
00960	Supervising Appraiser	2,209	3,092	1.00	1
00964	Appraiser II	1,768	2,479	6.00	6
00965	Appraiser III	1,974	2,768	1.00	1
00974	Assessor's Technician II	1,390	1,779	2.00	2
01233	Principal Appraiser	2,601	3,641	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
	TOTAL			12.00	12

Assessor
Budget Unit 1300, Fund 0001
Dan Goodwin, Assessor of Ventura County

1315 PERSONAL PROPERTY

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,538,860	1,635,036	1,474,960	1,548,135	(86,901)
Services And Supplies	298,376	2,723	8,297	5,024	2,301
Total Expenditures	1,837,236	1,637,759	1,483,257	1,553,159	(84,600)
Net Cost	1,837,236	1,637,759	1,483,257	1,553,159	(84,600)
Full Time Equivalents		21.00		20.00	(1.00)
Authorized Positions		21		20	(1)

Program Description

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

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Annual Review	Percent	95	98	95	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1315	PERSONAL PROPERTY				
00967	Auditor-Appraiser II	1,768	2,479	8.00	8
00968	Auditor-Appraiser III	1,926	2,768	3.00	3
00974	Assessor's Technician II	1,390	1,779	2.00	2
00980	Supervising Auditor-Appraiser	2,209	3,092	2.00	2
01233	Principal Appraiser	2,601	3,641	1.00	1
01270	Clerical Supervisor II	1,406	1,968	1.00	1
01345	Office Assistant III	1,105	1,546	2.00	2
01347	Office Assistant IV	1,188	1,661	1.00	1
	TOTAL			20.00	20

Assessor
Budget Unit 1300, Fund 0001
Dan Goodwin, Assessor of Ventura County

1316 EXEMPTIONS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	129,007	135,312	128,605	137,299	1,987
Services And Supplies	44,093	211	491	321	110
Total Expenditures	173,101	135,523	129,096	137,620	2,097
Net Cost	173,101	135,523	129,096	137,620	2,097
Full Time Equivalents		2.00		2.00	
Authorized Positions		2		2	

Program Description

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

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Annual Review	Percent	95	98	95	100	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1316	EXEMPTIONS				
00974	Assessor's Technician II	1,390	1,779	2.00	2
	TOTAL			2.00	2

Assessor
Budget Unit 1300, Fund 0001
Dan Goodwin, Assessor of Ventura County

1317 CHANGED ASSESSMENTS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,098,853	1,046,790	1,032,076	1,069,553	22,763
Services And Supplies	217,903	1,168	991	1,134	(34)
Total Expenditures	1,316,755	1,047,958	1,033,067	1,070,687	22,729
Net Cost	1,316,755	1,047,958	1,033,067	1,070,687	22,729
Full Time Equivalents		13.00		12.00	(1.00)
Authorized Positions		13		12	(1)

Program Description

APPEALS/APPLICATION FOR CHANGED ASSESSMENTS: 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.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Resolve Assessment Disputes	Percent	95	98	95	98	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1317	CHANGED ASSESSMENTS				
00960	Supervising Appraiser	2,209	3,092	1.00	1
00964	Appraiser II	1,768	2,479	1.00	1
00965	Appraiser III	1,974	2,768	5.00	5
00968	Auditor-Appraiser III	1,926	2,768	2.00	2
00979	Manager-Assessment Services	2,241	3,067	1.00	1
01233	Principal Appraiser	2,601	3,641	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
	TOTAL			12.00	12

Assessor
Budget Unit 1300, Fund 0001
Dan Goodwin, Assessor of Ventura County

1318 ROLL CHANGES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	200,126	203,265	197,193	207,367	4,102
Services And Supplies	43,327				
Total Expenditures	243,453	203,265	197,193	207,367	4,102
Net Cost	243,453	203,265	197,193	207,367	4,102
Full Time Equivalents		3.00		3.00	
Authorized Positions		3		3	

Program Description

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

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Process Roll Changes	Percent	95	98	95	98	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1318	ROLL CHANGES				
01270	Clerical Supervisor II	1,406	1,968	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
	TOTAL			3.00	3

Assessor
Budget Unit 1300, Fund 0001
Dan Goodwin, Assessor of Ventura County

1319 PARCEL MANAGEMENT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	303,170	321,654	154,989	234,745	(86,909)
Services And Supplies	72,246		20		
Total Expenditures	375,416	321,654	155,009	234,745	(86,909)
Net Cost	375,416	321,654	155,009	234,745	(86,909)
Full Time Equivalents		4.00		4.00	
Authorized Positions		4		4	

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.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Maintain Accurate Maps	Percent	95	100	95	98	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1319	PARCEL MANAGEMENT				
00028	Cadastral Technician III	1,554	2,176	4.00	4
	TOTAL			4.00	4

Assessor
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Dan Goodwin, Assessor of Ventura County

1320 PUBLIC SERVICE

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	269,496	294,541	283,662	310,866	16,325
Services And Supplies	73,627	320		457	137
Total Expenditures	343,123	294,861	283,662	311,323	16,462
Net Cost	343,123	294,861	283,662	311,323	16,462
Full Time Equivalents		5.00		5.00	
Authorized Positions		5		5	

Program Description

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

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Timely Response	Percent	95	98	95	95	100

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1320	PUBLIC SERVICE				
01270	Clerical Supervisor II	1,406	1,968	1.00	1
01345	Office Assistant III	1,105	1,546	2.00	2
01347	Office Assistant IV	1,188	1,661	2.00	2
	TOTAL			5.00	5

Auditor-Controller Department
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	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	6,202,678	6,733,984	6,561,571	7,056,671	322,687
Services And Supplies	4,437,170	4,589,804	4,711,189	4,359,638	(230,166)
Total Expenditures	10,639,847	11,323,788	11,272,760	11,416,309	92,521
Intergovernmental Revenue	40,630				
Charges For Services	6,766,832	6,318,788	6,248,950	6,211,309	(107,479)
Miscellaneous Revenues	9,109	5,000	15,874	5,000	
Total Revenues	6,816,571	6,323,788	6,264,824	6,216,309	(107,479)
Net Cost	3,823,275	5,000,000	5,007,936	5,200,000	200,000
Full Time Equivalents		74.30		71.50	(2.80)
Authorized Positions		75		72	(3)

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
AUD-CONTR ADMINISTRATION	2,065,716	5,000	2,060,716	10.00
AUD-CONTR SPECIAL ACCOUNTING	3,075,813	1,315,000	1,760,813	15.00
AUD-CONTR GENERAL ACCOUNTING	3,115,106		3,115,106	20.50
AUD-CONTR FINANCIAL REPORTING	2,436,538	4,896,309	(2,459,771)	19.00
AUD-CONTR AUDIT	723,136		723,136	7.00
Total	11,416,309	6,216,309	5,200,000	71.50

Auditor-Controller Department
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1511 AUD-CONTR ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,446,590	1,794,514	1,521,296	1,429,727	(364,787)
Services And Supplies	780,722	627,444	673,985	635,989	8,545
Total Expenditures	2,227,312	2,421,958	2,195,281	2,065,716	(356,242)
Miscellaneous Revenues	12	5,000	3,365	5,000	
Total Revenues	12	5,000	3,365	5,000	
Net Cost	2,227,299	2,416,958	2,191,916	2,060,716	(356,242)
Full Time Equivalents		10.00		10.00	
Authorized Positions		10		10	

Program Description

This Division includes the Auditor-Controller, one (1) Assistant, four (4) Chief Deputies and four (4) support staff for the entire office of 72 FTEs. The Chief Deputies act as line management to each Division while administrative support staff provides support services for the Auditor-Controller's Office.

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 of processes.

Future Program/Financial Impacts

1. Continue with the upgrade to the countywide financial system; targeted go-live July 1, 2015.
2. Review, implement, and conform to GASB pronouncements to the extent applicable to the County of Ventura. Implement GASB 68, Accounting and Financial Reporting for Pensions in FY 2015-16.
3. Interpretation and implementation of the California Public Employees' Pension Reform Act (PEPRA).
4. Meeting requirements set forth in ABx1 26 and AB 1484, ensuring the timely dissolution of Redevelopment Agencies (RDA).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1511	AUD-CONTR ADMINISTRATION				
00236	Auditor Controller	6,713	6,713	1.00	1
01272	Clerical Service Manager	1,758	2,461	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01344	Office Assistant II	957	1,337	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01620	Assist Auditor-Controller	3,821	5,349	1.00	1
02065	Deputy Director Auditor Cont	3,497	4,896	4.00	4
	TOTAL			10.00	10

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1513 AUD-CONTR SPECIAL ACCOUNTING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,007,237	1,158,124	1,187,278	1,151,569	(6,555)
Services And Supplies	2,011,452	2,120,828	2,258,175	1,924,244	(196,584)
Total Expenditures	3,018,689	3,278,952	3,445,453	3,075,813	(203,139)
Intergovernmental Revenue	40,630				
Charges For Services	1,328,945	1,215,000	1,194,170	1,315,000	100,000
Total Revenues	1,369,575	1,215,000	1,194,170	1,315,000	100,000
Net Cost	1,649,113	2,063,952	2,251,283	1,760,813	(303,139)
Full Time Equivalents		18.00		15.00	(3.00)
Authorized Positions		18		15	(3)

Program Description

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

FINANCIAL ACCOUNTING SYSTEM: Administer the County's financial management system (VCFMS) to ensure user security and data integrity for the processing of all accounting transactions for the County, including Fixed Asset and Procurement transactions. Produce all accounts payable and trust disbursements. Review and process all inbound and outbound interfaces from other county systems. Review and distribute reports on a daily, accounting period and annual basis. Maintain the County's chart of accounts. Mandated; essential service for maintaining the auditable financial records of the County.

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

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Percentage of time Property Taxes allocated to Taxing Agencies on time	Percent	100	100	100	100	100
Resolution of desktop support service requests	Percent	100	100	100	100	100
Percentage of time that the VCFMS Monthly reports are generated before the cutoff date	Percent	100	100	100	100	100

Accomplishments

PROPERTY TAXES

1. As a result of the dissolution of the Redevelopment Agencies, distributed approximately \$87 million in property tax revenue to all taxing jurisdictions.
2. Distributed over \$1.3 billion in property tax revenues to approximately 470 taxing entities.
3. In conjunction with ITSD and Assessor and Tax Collector's offices, participated in the Data Cleansing for the Property Tax Assessment and Collection System (PTACS).
4. Completed the RDA Assessment Roll Change True-up apportionments for both the Secured and Unsecured rolls, which disclosed approximately \$2.3 million dollars owed to the former Redevelopment Agencies from taxing entities, and prepared manual pass-through statements showing adjustments for all projects for 12 former Redevelopment Agencies.
5. Tracked data and calculated the amounts, approximately \$254,000, for the Tax Collector special assessment line fee and the Auditor-Controller's special assessment correction fee, approximately \$350.
6. Posted the AB8 TRA History Report, District Recap reports and the Tax Rate Book on the Auditor-Controller's Internet

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site.

7. Returned approximately \$90,820 in unclaimed refunds to taxpayers.

FINANCIAL ACCOUNTING SYSTEM

1. Recruited, trained and cross-trained one new VCFMS Team staff member.
2. Completed the FY 2012-13 Year-End Processes, as well as the 2013 Calendar Year-End and 1099 processes.
3. Processed 776 VCFMS Help Desk calls, 175 Security Requests, and 98 Chart of Account indexing requests.
4. Cleared 25,000 innocuous records from the VCFMS WHOM security table.
5. Assisted VCHRP with the implementation of the Public Works Labor Data Collection interface to VCFMS.
6. Developed a PDF report for Public Works related to Heavy Equipment Usage and Billing to compliment the extract process developed for them in the prior year.
7. In conjunction with ACIS, developed a Virtual Server instance and backup of the existing VCFMS Data Warehouse.
8. As part of the Cerner System implementation, developed the inbound Health Care Agency Payment interface, as well as the outbound General Ledger interface from VCFMS.
9. Completed start-up activities, technical training, and departmental outreach for the Ventura County Financial Management System Upgrade Project.

AUDITOR-CONTROLLER INFORMATION SYSTEMS

1. Completed office workstation conversion for Microsoft Windows XP to Windows 7.
2. Completed upgrade, under Microsoft Enterprise Agreement (EA), from Office 2010 to 2013 in preparation for the county-wide migration to the new email system, Office 365.
3. Set up new PDF file servers for Payroll and Accounts Payable.
4. Replaced CheckPoint Full Disk Encryption with Symantec Full disk encryption on all laptops.
5. Converted the Auditor's Disaster Plan (COOP) from paper to the cloud base, Bold Planning solutions servers.

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Objectives

PROPERTY TAXES

1. Provide support to 11 Successor Agency Oversight Boards, the CEO, the State Controller, and the Department of Finance as part of the RDA dissolution process.
2. Automate the preparation of property tax CAFR schedules.
3. Analyze options for the continued funding of the annual Teeter Buyout.
4. In conjunction with the Assessor and Tax Collector, continue with the implementation tasks for the new integrated property tax system.

FINANCIAL ACCOUNTING SYSTEM

1. Work with each County Department and Special District to complete the implementation of the County Financial Management System Upgrade, including the Performance Budgeting sub-system.
2. Work with the Health Care Agency to implement the Three Way Match process for VCFMS 2.2, which will provide a foundation for the implementation of the Three Way Match process for VCFMS 3.10.
3. Continue to support the existing version of VCFMS (VCFMS 2.2) using the internal management and operational tools that have allowed our team to re-allocate staff to support the VCFMS Upgrade Project (VCFMS.3.10).
4. Work with IT Services to develop a Historical VCFMS data warehouse universe to provide visibility of historical VCFMS 2.2 data after the implementation of the upgrade.
5. Work with ACIS and IT Services to rollout the Virtual Server version of the VCFMS 2.2 warehouse to ensure long term user access to the historical data.
6. Work with Public Works and IT Services to implement the new LCAB Accrual interface.
7. Create an automated weekly Chart of Account extract for placement on the Auditor-Controller's Office web page.

AUDITOR-CONTROLLER INFORMATION SYSTEMS

1. Continue to publish on the Internet the Tax Rate Book, AB8 TRA History Report, District Recap Report, County Adopted Budget Book, Budget Digest, Comprehensive Annual Financial Report, and audit reports.
2. Continue with Disaster Recovery analysis, including the researching, planning and initiating phases (COOP).
3. Provide technology guidance during the implementation of the new "Property Tax" system, which is used by the Auditor-Controller's Office, Assessor's Office and the Treasurer-Tax Collector.
4. Continue to provide technology guidance during the implementation of the Ventura County Financial Management System (VCFMS) and performance Budgeting upgrades.
5. In conjunction with ITSD's county-wide migration of the email from Groupwise to Microsoft Office 365, complete the upgrade of Auditor-Controller's workstations, and provide user training to ensure smooth transition to the new system.
6. Update the Five-year Capital Projects Plan and the Information Technology Strategy for fiscal year 2014-15.
7. With the implementation of VMware ESXi servers, continue to integrate the use of virtual technology to reduce the burden of administration and infrastructure costs.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1513	AUD-CONTR SPECIAL ACCOUNTING				
01022	Office Systems Coordinator I	1,615	2,269	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	1.00	1
01292	Fiscal Assistant III	1,086	1,519	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	1.00	1
01295	Fiscal Technician I	1,285	1,799	1.00	1
01296	Fiscal Technician II	1,382	1,935	1.00	1
02067	Fiscal Manager III	2,960	3,910	1.00	1
02070	Financial Analyst III	2,626	3,469	1.00	1
02071	Financial Analyst II	2,390	3,156	1.00	1
02076	Accounting Officer IV	2,152	2,755	1.00	1
02077	Accounting Officer III	2,002	2,563	3.00	3
02085	Fiscal Specialist III	1,862	2,384	1.00	1
02086	Fiscal Specialist II	1,734	2,220	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1513	AUD-CONTR SPECIAL ACCOUNTING				
	TOTAL			15.00	15

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1521 AUD-CONTR GENERAL ACCOUNTING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,553,968	1,568,705	1,663,947	1,841,908	273,203
Services And Supplies	1,266,467	1,290,050	1,204,439	1,273,198	(16,852)
Total Expenditures	2,820,434	2,858,755	2,868,386	3,115,106	256,351
Charges For Services	117,170		112,514		
Miscellaneous Revenues	9,097		12,509		
Total Revenues	126,267		125,023		
Net Cost	2,694,168	2,858,755	2,743,363	3,115,106	256,351
Full Time Equivalents		20.50		20.50	
Authorized Positions		21		21	

Program Description

PAYROLL

Responsible for all centralized aspects of County payroll including: employee and retirement compensation and earnings calculations; direct deposit and check generation, Federal and State tax deposits; reconciliation of time/pay reported; and timely, accurate submission of statutory and regulatory State and Federal forms and reports. Coordination and interface with other systems including financial, budget, collection and billing, warrant reconciliation and retirement. Coordinate activity with County Executive Office, Human Resources, Labor Relations and Benefits Administration within the Ventura County Human Resources Payroll System (VCHRP). Mandated; essential service for accurate and timely compensation and retirement reporting to 9,000+ County, District and Superior Court employees in an efficient manner.

ACCOUNTS PAYABLE

Responsible for all centralized processing of payments for goods, services, and other expenses for the County (purchase orders, claims, contracts, employee reimbursements). Provide timely, accurate preparation and submission of 2,100+ IRS Form 1099, quarterly reporting of Sales and Use Taxes, and statutory State and Federal reports. Mandated; essential service ensuring accurate and timely disbursement to all County vendors in compliance with County established policies and procedures, government code and rules and regulations of federal, state and local agencies.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Percent of claims paid within 10 business days of receipt of claim	Percent	100	100	100	100	100
Payroll - Percent of Paperless payment distribution and direct deposit	Percent	95	92.5	94	92.9	94

Accomplishments

PAYROLL

1. Developed, configured, tested and implemented custom time sheets, tables, programs and output files (employee demographics and contribution) in support of the Retirement VCERIS (PAS) project.
2. Developed and implemented automated programs and report outputs to support the State Controller Local Government Compensation Report, CEO Total Compensation Report, and public information requests for employee compensation.
3. Continued to provide assistance to consultants and programmers in implementing the Public Works Labor Collection and Billing (PW-LCAB) replacement application for the former PW-LDC system.
4. Assisted labor relations by conducting bargaining unit research, scenario mapping and performing desired end-result analysis in support of labor negotiations.
5. Began development, configuration and reprogramming effort in support of labor Memorandum of Agreement contract initiatives.
6. Continued to respond to Pension Reform initiatives as compensation definitions and interpretations are refined.
7. Participated in working sessions and served as VCHRP subject matter experts in support of the VCFMS 3X and Performance Budgeting upgrades.

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ACCOUNTS PAYABLE

1. Assisted in the implementation of the VCFMS 3X upgrade including analysis of features in the Upgrade and identification of any issues needing resolution.
2. Developed a Vendor File Clean-Up Plan for conversion of vendors for the VCFMS 3X upgrade Project and initiated clean-up of vendor records.
3. Completed Business Process Documents for the VCFMS 3X upgrade project to identify current and new processes for all Accounts Payable areas.
4. Received a favorable Report of Audit Finding from the State Board of Equalization for Sales and Use Tax collected and reported during calendar years 2011-2013.
5. Completed with the General Services Agency the final transition of utility payments to an outside vendor (ECOVA).
6. Managed increased contract and claims workload associated with various county department and agency implementations of the Mental Health Services Act (MHSA), Affordable Care Act, and Electronic Health Records projects.

Objectives

PAYROLL

1. Continue to respond to Pension Reform initiatives as compensation definitions and interpretations are refined.
2. Continue development, configuration, testing and implementation of Retirement VCERIS (PAS) project components.
3. Continue to modify VCHRP to conform to labor Memorandum of Agreement contracts.
4. Design, develop, configure, test and implement chart of account and interface system modifications in support of the VCFMS 3X and Performance Budgeting upgrades.
5. Resume countywide VCHRP Query training.

ACCOUNTS PAYABLE

1. Continue to assist in the implementation of the VCFMS 3X upgrade and identify enhancements for Accounts Payable, Procurement and Vendor Self-Service processes.
2. Continue clean-up of vendor data to assist with the transition to the VCFMS 3X upgrade.
3. Continue to verify new vendor names and Taxpayer Identification Numbers with IRS records to minimize the number of vendor 1099 mismatches.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1521	AUD-CONTR GENERAL ACCOUNTING				
01174	Senior Program Administrator	2,478	3,469	2.00	2
01290	Fiscal Assistant I	855	1,193	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	3.00	3
01295	Fiscal Technician I	1,285	1,799	2.00	2
01296	Fiscal Technician II	1,382	1,935	3.00	3
01708	Staff/Services Specialist II	2,218	3,168	1.00	1
02067	Fiscal Manager III	2,960	3,910	2.00	2
02070	Financial Analyst III	2,626	3,469	1.00	1
02077	Accounting Officer III	2,002	2,563	1.00	1
02085	Fiscal Specialist III	1,862	2,384	2.00	2
02086	Fiscal Specialist II	1,734	2,220	2.50	3
	TOTAL			20.50	21

**Auditor-Controller Department
Budget Unit 1510, Fund 0001
Jeff Burgh, Assistant Auditor-Controller**

1531 AUD-CONTR FINANCIAL REPORTING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,642,491	1,705,158	1,547,082	1,921,578	216,420
Services And Supplies	340,757	545,927	569,433	514,960	(30,967)
Total Expenditures	1,983,248	2,251,085	2,116,515	2,436,538	185,453
Charges For Services	5,320,717	5,103,788	4,942,266	4,896,309	(207,479)
Total Revenues	5,320,717	5,103,788	4,942,266	4,896,309	(207,479)
Net Cost	(3,337,469)	(2,852,703)	(2,825,751)	(2,459,771)	392,932
Full Time Equivalents		18.80		19.00	0.20
Authorized Positions		19		19	

Program Description

FINANCIAL MANAGEMENT: Perform general accounting functions for all departments and agencies whose funds are maintained in the County treasury. Monitor and analyze financial transactions, revenues and appropriations for all County funds. Monitor realignment distributions. Prepare Comprehensive Annual Financial Report (CAFR) per Government Code, Gann calculations, year-end transactions, countywide cost allocation plan and review rate calculations. Maintain records of County-owned fixed assets. Mandated; essential service required to produce state and taxpayer required financial information.

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

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Receive State Controller Award for Excellence in Financial Reporting, GFOA Certificate of Excellence in Reporting, and Unmodified Audit Opinion	Number	3	3	3	3	3
Percentage of Budget and Financial Reports submitted on time	Percent	100	100	100	100	100

Accomplishments

FINANCIAL MANAGEMENT:

1. Received Government finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2012 for the 29th consecutive year.
2. Issued the County's CAFR for June 30, 2013.
3. Received State Controller's Award for Achieving Excellence in Financial Reporting for the Annual Report of financial Transactions for the year ended June 30, 2012.
4. Completed annual review of internal service fund rates and contract service rates and fees.
5. Completed the countywide filing of FY 2012-13 actual SB90 claims.
6. Completed timely quarterly and annual reports to State Controller and monthly filings of TC31 for state distributions.
7. Completed FY 2012-13 actual Countywide Cost Allocation Plan and filed for approval of the plan and internal service fund rates from the State Controller's Office.
8. Prepared Annual Financial Statements for BEACON, LAFCO and Local Transportation Fund (LTF).

Auditor-Controller Department
Budget Unit 1510, Fund 0001
Jeff Burgh, Assistant Auditor-Controller

FINANCIAL PLANNING:

1. Issued Public Financing Authority Financial Statements and coordinated audit with external auditors.
2. Assisted the County Executive Office in applying to the State for \$3.5 million of SB 1732 infrastructure reimbursement claims for the Medical Center.
3. Provided financial data, cash analysis and assistance to the County Executive Office in preparing and packaging data and information for the annual Tax and Revenue Anticipation Note (TRAN) borrowing program.
4. Provided financial data, analysis and assistance to the County Executive Office for the Series 2013B Lease Revenue bonds issuance.
5. Completed timely submission of the County's Adopted Budget for Fiscal Year 2013-14.
6. Calculated quarterly interest and apportioned approximately \$9 million of quarterly interest earning to over 350 different liability and revenue accounts.

Objectives

FINANCIAL MANAGEMENT:

1. Issue the County's CAFR for June 30, 2014, including the implementation of GASB Statement Nos. 65, 66, 67, and 70.
2. Analyze the following GASB Statements and evaluate for implementation:
 - a. No. 68, Accounting and Financial Reporting for Pensions – an amendment of GASB Statement No. 27;
 - b. No. 69, Government Combinations and Disposals of Government Operations;
 - c. No. 70, Accounting and Financial Reporting for Nonexchange Financial Guarantees;
 - d. No. 71, Pension Transition for Contributions Made Subsequent to the Measurement date – an amendment of GASB Statement No. 68.
3. Contribute Chart of Accounts, General Ledger Cost Accounting, Grant Accounting, Accounts Receivable, and Fixed Assets subject matter expertise for Financial Systems Upgrade Project.

FINANCIAL PLANNING:

1. Issue the Public Financing Authority Financial Statements for June 30, 2014 including the implementation of any applicable GASB statements.
2. Complete timely submission of the County's Adopted Budget for Fiscal Year 2014-15.
3. Provide assistance to the County Executive Office for any new debt issuance.
4. Contribute cash management and budget formulation/execution subject matter expertise for financial and budget system upgrade projects.
5. Continue to assist the County Executive Office in developing and implementing a new cash projection system.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1531	AUD-CONTR FINANCIAL REPORTING				
01293	Fiscal Assistant IV	1,167	1,634	1.00	1
01296	Fiscal Technician II	1,382	1,935	2.00	2
02067	Fiscal Manager III	2,960	3,910	2.00	2
02070	Financial Analyst III	2,626	3,469	3.00	3
02071	Financial Analyst II	2,390	3,156	3.00	3
02076	Accounting Officer IV	2,152	2,755	2.00	2
02077	Accounting Officer III	2,002	2,563	5.00	5
02085	Fiscal Specialist III	1,862	2,384	1.00	1
	TOTAL			19.00	19

**Auditor-Controller Department
Budget Unit 1510, Fund 0001
Jeff Burgh, Assistant Auditor-Controller**

1541 AUD-CONTR AUDIT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	552,392	507,483	641,968	711,889	204,406
Services And Supplies	37,772	5,555	5,157	11,247	5,692
Total Expenditures	590,164	513,038	647,125	723,136	210,098
Net Cost	590,164	513,038	647,125	723,136	210,098
Full Time Equivalents		7.00		7.00	
Authorized Positions		7		7	

Program Description

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

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of Audit reports issued	Number	15	18	15	15	15

Accomplishments

1. Reduced risk to the County by identifying over 40 improvements needed to be implemented by departments.
2. Initiated and/or completed 100 percent of mandated audits.
3. Garnered over 95 percent agreement from department management to implement corrective action on audit findings.
4. Handled over 70 new issues identified from Employee Fraud Hotline complaints.
5. Played a pivotal role during the Single Audit process by compiling and reviewing data submitted by County departments for approximately \$160 million in Federal expenditures.
6. Performed monitoring procedures on audits of Federal award subrecipients and over 80 special districts and joint powers authorities.
7. Facilitated the successful achievement of all auditors in obtaining the professional credential of Certified Fraud Examiner.
8. Confirmed that all auditors met continuing professional education requirements.
9. Provided 8 hours of formal in-house staff training to strengthen auditors' competencies and updated over 10 desk procedures to improve guidance for auditors.

Objectives

1. Develop an annual Internal Audit Plan that:
 - a. Emphasizes audits that impact on cost savings and/or result in additional revenues.
 - b. Focuses on performance audits to improve internal controls, promote operational economy and efficiency, and mitigate risk to the County.
 - c. Seeks to maximize use of the Internal Audit team's competencies.
2. Meet audit mandates required of the Auditor-Controller.
3. Re-launch the Control Self-Assessment Program for 2015.
4. Maintain the integrity of the Employee Fraud Hotline.
5. Monitor the submission of audits of Federal award subrecipients, special districts, and joint powers authorities.
6. Facilitate auditors' compliance with continuing professional education requirements.
7. Develop a training schedule to complement planned engagements, and auditors' strengths and areas in need of improvement.
8. Promote and encourage Internal Audit staff to actively seek professional certification (e.g., CPA, CIA).

Auditor-Controller Department
Budget Unit 1510, Fund 0001
Jeff Burgh, Assistant Auditor-Controller

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1541	AUD-CONTR AUDIT				
02068	Fiscal Manager II	2,822	3,727	1.00	1
02081	Internal Auditor IV	2,289	2,930	4.00	4
02082	Internal Auditor III	2,031	2,599	2.00	2
	TOTAL			7.00	7

**Board of Supervisors
Budget Unit 1410, Fund 0001**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	2,650,917	2,921,373	2,714,214	3,016,776	95,403
Services And Supplies	462,460	603,627	609,706	683,224	79,597
Total Expenditures	3,113,377	3,525,000	3,323,920	3,700,000	175,000
Miscellaneous Revenues			9,163		
Total Revenues			9,163		
Net Cost	3,113,377	3,525,000	3,314,757	3,700,000	175,000
Full Time Equivalents		25.00		25.00	
Authorized Positions		32		32	

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
BOS DISTRICT 1	734,875		734,875	5.00
BOS DISTRICT 2	755,375		755,375	5.00
BOS DISTRICT 3	734,875		734,875	5.00
BOS DISTRICT 4	740,000		740,000	5.00
BOS DISTRICT 5	734,875		734,875	5.00
Total	3,700,000		3,700,000	25.00

**Board of Supervisors
Budget Unit 1410, Fund 0001**

1420 BOS DISTRICT 1

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	545,722	590,576	539,855	600,864	10,288
Services And Supplies	73,265	109,424	107,593	134,011	24,587
Total Expenditures	618,986	700,000	647,448	734,875	34,875
Net Cost	618,986	700,000	647,448	734,875	34,875
Full Time Equivalents		5.00		5.00	
Authorized Positions		5		5	

Program Description

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has an increase of \$34,875 (4.98%). This includes an increase in Salaries and Benefits of \$10,287 (1.7%) and an increase in Services and Supplies of \$24,588 (22.47%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1420	BOS DISTRICT 1				
00819	Supervisors Sr Admin Assistant	2,230	3,122	2.00	2
01536	Supervisors Sr Executive Aide	1,839	2,575	1.00	1
01628	County Supervisor	4,881	4,881	1.00	1
01921	Supervisors Admin Asst II	2,079	2,910	1.00	1
	TOTAL			5.00	5

**Board of Supervisors
Budget Unit 1410, Fund 0001**

1430 BOS DISTRICT 2

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	520,135	566,919	499,046	600,357	33,438
Services And Supplies	135,325	153,081	166,111	155,018	1,937
Total Expenditures	655,460	720,000	665,157	755,375	35,375
Miscellaneous Revenues			9,163		
Total Revenues			9,163		
Net Cost	655,460	720,000	655,994	755,375	35,375
Full Time Equivalents		5.00		5.00	
Authorized Positions		6		6	

Program Description

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has an increase of \$35,375 (4.91%). This includes an increase in Salaries and Benefits of \$33,438 (5.9%) and Services and Supplies of \$1,938 (1.27%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1430	BOS DISTRICT 2				
00819	Supervisors Sr Admin Assistant	2,230	3,122	1.50	2
01536	Supervisors Sr Executive Aide	1,839	2,575	1.00	1
01628	County Supervisor	4,881	4,881	1.00	1
01921	Supervisors Admin Asst II	2,079	2,910	1.50	2
	TOTAL			5.00	6

**Board of Supervisors
Budget Unit 1410, Fund 0001**

1440 BOS DISTRICT 3

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	529,610	583,353	567,563	597,998	14,645
Services And Supplies	74,405	116,647	113,507	136,877	20,230
Total Expenditures	604,015	700,000	681,070	734,875	34,875
Net Cost	604,015	700,000	681,070	734,875	34,875
Full Time Equivalents		5.00		5.00	
Authorized Positions		7		7	

Program Description

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has an increase of \$34,875 (4.98%). This includes an increase in Salaries and Benefits of \$14,645 (2.5%) and in Services and Supplies of \$20,230 (17.34%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1440	BOS DISTRICT 3				
00819	Supervisors Sr Admin Assistant	2,230	3,122	1.00	1
01536	Supervisors Sr Executive Aide	1,839	2,575	1.00	1
01628	County Supervisor	4,881	4,881	1.00	1
01921	Supervisors Admin Asst II	2,079	2,910	2.00	4
	TOTAL			5.00	7

**Board of Supervisors
Budget Unit 1410, Fund 0001**

1450 BOS DISTRICT 4

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	468,586	566,072	507,839	589,257	23,185
Services And Supplies	110,774	138,928	137,829	150,743	11,815
Total Expenditures	579,361	705,000	645,668	740,000	35,000
Net Cost	579,361	705,000	645,668	740,000	35,000
Full Time Equivalents		5.00		5.00	
Authorized Positions		7		7	

Program Description

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has an increase of \$35,000 (4.96%). This includes an increase in Salaries and Benefits of \$23,183 (4.1%) and in Services and Supplies of \$11,815 (8.5%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1450	BOS DISTRICT 4				
00819	Supervisors Sr Admin Assistant	2,230	3,122	1.00	1
01536	Supervisors Sr Executive Aide	1,839	2,575	1.00	1
01628	County Supervisor	4,881	4,881	1.00	1
01921	Supervisors Admin Asst II	2,079	2,910	2.00	4
	TOTAL			5.00	7

**Board of Supervisors
Budget Unit 1410, Fund 0001**

1460 BOS DISTRICT 5

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	586,864	614,453	599,911	628,300	13,847
Services And Supplies	68,691	85,547	84,666	106,575	21,028
Total Expenditures	655,555	700,000	684,577	734,875	34,875
Net Cost	655,555	700,000	684,577	734,875	34,875
Full Time Equivalents		5.00		5.00	
Authorized Positions		7		7	

Program Description

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects operation changes from the prior year Adopted Budget. Total Net Cost has an increase of \$34,875 (4.98%). This includes an increase in Salaries and Benefits of \$13,847 (2.3%) and in Services and Supplies of \$21,028 (2.46%).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1460	BOS DISTRICT 5				
00819	Supervisors Sr Admin Assistant	2,230	3,122	0.50	1
01536	Supervisors Sr Executive Aide	1,839	2,575	1.00	1
01628	County Supervisor	4,881	4,881	1.00	1
01921	Supervisors Admin Asst II	2,079	2,910	2.50	4
	TOTAL			5.00	7

**Civil Service Commission
Budget Unit 2800, Fund 0001
Haywood Merricks III, Chair**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	53,614	56,015	58,043	61,014	4,999
Services And Supplies	36,309	103,985	91,685	98,986	(4,999)
Total Expenditures	89,923	160,000	149,728	160,000	
Miscellaneous Revenues		20,000	10,000	20,000	
Total Revenues		20,000	10,000	20,000	
Net Cost	89,923	140,000	139,728	140,000	
Full Time Equivalents		0.56		0.56	
Authorized Positions		1		1	

Budget Unit Description

The Civil Service Commission Board of Review and Appeals is composed of five County residents appointed by the Board of Supervisors. The term of office is four years. Commissioners may be re-appointment for additional terms. One regular part-time employee provides staff support to the Commission. The Commission also uses two contractors to furnish legal services when a conflict prevents the County Counsel from providing as law advisor.

The Commission is an independent quasi-judicial body with both expressed and implied powers. Its duties and responsibilities are set forth in the County's Civil Service Ordinance and Ventura County Personnel Rules and Regulations. The Commission has the obligation and authority to:

- 1) Hold hearings on allegations of discrimination that are based on race, color, religion, national origin, sex, age, or functional limitation as defined by State or Federal law;
- 2) Consider amendments to the Personnel Rules and Regulations and make recommendations to the Board of Supervisors concerning any proposed changes;
- 3) Hear appeals of disciplinary actions resulting in termination, demotion, suspension, or reduction of pay as well as non-disciplinary actions involving voluntary terminations and involuntary resignations;
- 4) Review protests regarding bargaining unit determinations and decide whether the determination should be sustained, modified, reversed or returned to the Human Resources Director for appropriate action;
- 5) Conduct an investigation to determine whether a party has engaged in an unfair practice or has otherwise violated Article 20 or any rule or regulation issued pursuant to Article 20 when requested by the County, an employee organization, or an employee; and,
- 6) Conduct general investigations concerning the administration of the civil service system and review any aspect of the system.

Program Discussion

The FY 2014-15 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

The Commission granted two of three appeal requests received. One hearing was conducted, one matter was taken off calendar following settlement, with the third being continued to next fiscal year. In addition to its regular monthly business meetings, the Commission held one special meeting to complete review of proposed Memoranda of Agreements with various recognized employee organizations and advise the Board of Supervisors as to whether the terms of the Agreements would negatively impact the Ventura County Personnel Rules and Regulations. Additionally, the Commission drafted forms that may be utilized by persons seeking appeal hearings and can be accessed from the Commission's website.

**Civil Service Commission
Budget Unit 2800, Fund 0001
Haywood Merricks III, Chair**

Objectives

Continued study of the Personnel Rules and Regulations to identify segments that are candidates for amendment. Continue to keep appeal hearings both cost and time efficient while affording the parties a full and fair hearing. Continue to study the processes utilized of other county Civil Service Commissions to further streamline the operations of the Commission's office. Efficiently review proposed Memoranda of Agreements which are to be negotiated by the County with various recognized employee organizations and consider revising the Commission's By-Laws to streamline the process for said reviews.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2800	CIVIL SERVICE COMMISSION				
00191	Civil Service Commission Asst	2,331	3,264	0.56	1
	TOTAL			0.56	1

**County Clerk and Recorder
Budget Unit 3040, Fund 0001
Mark A. Lunn, County Clerk & Recorder**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	3,094,703	3,072,220	3,023,331	3,276,134	203,914
Services And Supplies	1,053,602	1,574,691	1,267,209	1,570,777	(3,914)
Fixed Assets	11,315				
Total Expenditures	4,159,620	4,646,911	4,290,540	4,846,911	200,000
Licenses, Permits & Franchises	412,630	384,400	494,630	404,400	20,000
Charges For Services	4,746,656	4,932,511	4,313,739	4,432,511	(500,000)
Miscellaneous Revenues	34,109	30,000	30,424	30,000	
Total Revenues	5,193,395	5,346,911	4,838,793	4,866,911	(480,000)
Net Cost	(1,033,775)	(700,000)	(548,253)	(20,000)	680,000
Full Time Equivalents		39.00		40.00	1.00
Authorized Positions		39		40	1

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
CLERK AND RECORDER	4,846,911	4,866,911	(20,000)	40.00
Total	4,846,911	4,866,911	(20,000)	40.00

**County Clerk and Recorder
Budget Unit 3040, Fund 0001
Mark A. Lunn, County Clerk & Recorder**

3041 CLERK AND RECORDER

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,094,703	3,072,220	3,023,331	3,276,134	203,914
Services And Supplies	1,053,602	1,574,691	1,267,209	1,570,777	(3,914)
Fixed Assets	11,315				
Total Expenditures	4,159,620	4,646,911	4,290,540	4,846,911	200,000
Licenses, Permits & Franchises	412,630	384,400	494,630	404,400	20,000
Charges For Services	4,746,656	4,932,511	4,313,739	4,432,511	(500,000)
Miscellaneous Revenues	34,109	30,000	30,424	30,000	
Total Revenues	5,193,395	5,346,911	4,838,793	4,866,911	(480,000)
Net Cost	(1,033,775)	(700,000)	(548,253)	(20,000)	680,000
Full Time Equivalents		39.00		40.00	1.00
Authorized Positions		39		40	1

Program Description

Records and maintains vital land ownership and birth, death and marriage records; examines, indexes and verifies all documents; issues marriage licenses and confidential marriage certificates; performs civil marriage ceremonies and appoints one-time-only Deputy Commissioners of Civil Marriage; processes filings and registrations of fictitious business name statements, notaries public, domestic partnerships, powers of attorney, process servers, professional photocopiers, unlawful detainer assistants, legal document assistants, humane officers, deputy officer appointments and oaths, and environmental review documents; issues birth, death and marriage certificates and processes requests for official records; issues informational birth and death certificate copies as appropriate; 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 back-up of digital data; and maintains an efficient retrieval system to support the public requests for real property and vital records. Mandated: All activities.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a \$500,000 decrease in Recording Fees revenues as a result of the continued soft real estate market. There are no operational changes from the prior year Adopted Budget.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
The process of examining and recording incoming official record documents for those individuals or companies who request non-certified recordings through the US mail.	Days	4	4	2	3	2

Accomplishments

1. Implemented the new "SECURE" electronic recording delivery system in Ventura County.
2. Established a convenient new point of sale payment system at the Clerk and Recorder's public counter to facilitate customer payments via debit and credit cards.
3. Established a domestic partnership registration program for the residents of Ventura County.
4. Implemented a certificate of identity program in connection with fictitious business name statement filings to help protect the public from identity theft.

**County Clerk and Recorder
Budget Unit 3040, Fund 0001
Mark A. Lunn, County Clerk & Recorder**

5. Expanded wedding ceremony locations throughout the Government Center complex.
6. Collaborated with the Public Health Department to streamline the import of birth and death record data to improve office efficiencies and expedite the availability of these vital records to the public.
7. Upgraded the Digital Reel Grantor/Grantee search system covering public records from 1873 to 1922.
8. Implemented operational enhancements to the Clerk and Recorder's Land Information Management System to improve overall efficiency.
9. Completed the restoration of additional historical books for which the Department serves as custodian.
10. Completed multiple process improvement projects in connection with the County's Service Excellence Program.

Objectives

1. Re-evaluate the market for available Land Information Management systems.
2. Evaluate vendor solutions for a comprehensive disaster backup and recovery system.
3. Evaluate vendor or in-house solutions to expand our new Courtesy Notice Program to include a notification to homeowners when any type of deed is recorded for their property.
4. Convert voter registration affidavits to microfilm, from 2005 to present.
5. Expand business days and services at the Thousand Oaks satellite office location.
6. Convert confidential marriage records to electronic format.
7. Install a wedding room webcam to allow for real-time viewing of civil marriage ceremonies from a remote location.

Future Program/Financial Impacts

None at this time.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3041	CLERK AND RECORDER				
00033	Administrative Officer II	2,420	3,388	1.00	1
00193	Assist County Clerk & Recorder	3,384	4,738	1.00	1
00194	Manager-Clerk&Rcldr Operations	2,600	3,641	1.00	1
00202	Clerk/Recorder Prgrm Sprvsr II	1,588	2,197	3.00	3
00395	Clerk Recorder	5,655	5,655	1.00	1
01295	Fiscal Technician I	1,285	1,799	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01359	Records Technician II	1,105	1,546	13.00	13
01360	Records Technician III	1,188	1,661	9.00	9
01363	Records Technician IV	1,246	1,745	6.00	6
01611	Administrative Assistant III	1,840	2,581	1.00	1
02087	Fiscal Specialist I	1,538	1,968	2.00	2
	TOTAL			40.00	40

Elections Division
Budget Unit 3010, Fund 0001
Mark A. Lunn, County Clerk & Recorder

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,581,104	1,769,399	1,753,635	1,743,096	(26,303)
Services And Supplies	2,576,312	3,155,301	3,035,626	2,551,604	(603,697)
Fixed Assets	6,345				
Total Expenditures	4,163,762	4,924,700	4,789,261	4,294,700	(630,000)
Rev- Use Of Money & Property	277				
Charges For Services	1,267,313	394,700	394,700	644,700	250,000
Miscellaneous Revenues	55,368	30,000	30,000	30,000	
Total Revenues	1,322,957	424,700	424,700	674,700	250,000
Net Cost	2,840,804	4,500,000	4,364,561	3,620,000	(880,000)
Full Time Equivalents		15.00		14.00	(1.00)
Authorized Positions		15		14	(1)

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ELECTIONS	4,294,700	674,700	3,620,000	14.00
Total	4,294,700	674,700	3,620,000	14.00

Elections Division
Budget Unit 3010, Fund 0001
Mark A. Lunn, County Clerk & Recorder

3011 ELECTIONS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,581,104	1,769,399	1,753,635	1,743,096	(26,303)
Services And Supplies	2,576,312	3,155,301	3,035,626	2,551,604	(603,697)
Fixed Assets	6,345				
Total Expenditures	4,163,762	4,924,700	4,789,261	4,294,700	(630,000)
Rev- Use Of Money & Property	277				
Charges For Services	1,267,313	394,700	394,700	644,700	250,000
Miscellaneous Revenues	55,368	30,000	30,000	30,000	
Total Revenues	1,322,957	424,700	424,700	674,700	250,000
Net Cost	2,840,804	4,500,000	4,364,561	3,620,000	(880,000)
Full Time Equivalents		15.00		14.00	(1.00)
Authorized Positions		15		14	(1)

Program Description

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

Program Discussion

During FY 2014-15, the Elections Division will conduct the November 4, 2014 Gubernatorial Election. The election will contain contests for the cities, Congressional, Assembly, school, and special districts.

The FY 2014-15 Preliminary Budget reflects a \$550,000 decrease in appropriations, a \$250,000 increase in revenue, and an \$800,000 decrease in net County cost from the FY 2013-14 Adopted Budget. The decrease in appropriations is due to conducting only one Election in FY2014-15. The FY 2014-15 increase in revenue is due to higher revenue reimbursement for the November 4, 2014 Gubernatorial General Election.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
To recruit students as poll workers for our November 4, 2014 Gubernatorial Election	Number	30	0	0	0	30

Accomplishments

Conducted five elections during FY 2013-14: the August 27, 2013 Casitas Municipal Water District Special Election; September 17, 2013 45th Assembly Special Primary Election; November 5, 2013 UDEL Election; November 19, 2013 45th Assembly Special General Election; and June 3, 2014 Gubernatorial Primary Election. These elections were conducted in accordance with the federal Help America Vote Act (HAVA) of 2002 and the Secretary of State re-certification requirements.

Elections Division
Budget Unit 3010, Fund 0001
Mark A. Lunn, County Clerk & Recorder

Objectives

1. Continue to evaluate and improve its procedures to ensure that the voting process in Ventura County is increasingly user-friendly for voters and Election Officers while remaining in compliance with changing federal and State requirements.
2. Continue to utilize the County's Geographic Information System (GIS) to provide enhanced precinct data utilized by the voter registration software and the County's election precinct maps, and to provide polling place data for the GIS' County View mapping software available online to the public.
3. Maintain interaction with GIS and Public Works Surveyor staff by sharing various district data, i.e. meets and bounds, Assessor Parcel Numbers and boundary maps.
4. Increase social media presence to promote California Online Voter Registration (COVR), Vote By Mail and Military and Overseas Civilian voter choices.

Future Program/Financial Impacts

1. AB 1436 was enacted in 2012 to establish conditional voter registration, which will allow voters to register to vote in the Elections Division after the 15th day prior to an election or on Election Day and cast a provisional ballot to be counted if the conditional voter registration is deemed effective. This legislation is effective on January 1 of the year following the year in which the Secretary of State's Help America Vote Act (HAVA) compliant statewide voter registration database (VoteCal) is certified, which is anticipated to be in 2016. This new legislation is expected to increase election costs (official ballots, staff labor and office space) due to the unforeseen number of voters registering to vote and receiving a provisional ballot on Election Day.
2. Electronic voting equipment (purchased in 2006) will eventually need to be replaced with "next generation" voting equipment when new voting equipment is available and certified by the Secretary of State.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3011	ELECTIONS				
00188	Assist Registrar of Voters	2,814	3,940	1.00	1
00202	Clerk/Recorder Prgm Sprvsr II	1,588	2,197	4.00	4
00316	Warehouse Coordinator	1,270	1,778	1.00	1
00326	Elections Precinct Coordinator	1,393	1,951	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1
01315	Inventory Management Asst III	1,105	1,546	1.00	1
01363	Records Technician IV	1,246	1,745	5.00	5
	TOTAL			14.00	14

County Counsel
Budget Unit 2000, Fund 0001
Leroy Smith, County Counsel

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	4,189,281	4,460,384	4,505,156	4,763,438	303,054
Services And Supplies	600,983	619,617	681,968	677,682	58,065
Total Expenditures	4,790,264	5,080,001	5,187,124	5,441,120	361,119
Charges For Services	2,240,609	2,030,001	2,030,001	2,241,120	211,119
Total Revenues	2,240,609	2,030,001	2,030,001	2,241,120	211,119
Net Cost	2,549,656	3,050,000	3,157,123	3,200,000	150,000
Full Time Equivalents		36.50		36.50	
Authorized Positions		37		37	

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMINISTRATION	2,080,807	980,490	1,100,317	14.00
CHILDREN & FAMILY SERVICES SUPPORT	0		0	4.50
ADVISORY/LITIGATION	3,360,313	1,260,630	2,099,683	18.00
Total	5,441,120	2,241,120	3,200,000	36.50

County Counsel
Budget Unit 2000, Fund 0001
Leroy Smith, County Counsel

2001 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,239,663	1,334,171	1,378,274	1,403,125	68,954
Services And Supplies	600,983	619,617	681,968	677,682	58,065
Total Expenditures	1,840,646	1,953,788	2,060,242	2,080,807	127,019
Charges For Services	996,086	888,125	888,125	980,490	92,365
Total Revenues	996,086	888,125	888,125	980,490	92,365
Net Cost	844,561	1,065,663	1,172,117	1,100,317	34,654
Full Time Equivalents		14.00		14.00	
Authorized Positions		14		14	

Program Description

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

Program Discussion

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

Accomplishments

1. Continued transition to electronic document system, greatly reducing paperwork and increasing efficiency.
2. Improved and standardized reporting of litigation cases to the Board of Supervisors and County administration.
3. Improved and standardized cost accounting and billing systems.

Objectives

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

Future Program/Financial Impacts

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2001	ADMINISTRATION				
00040	Principal Asst County Counsel	4,640	6,496	1.00	1
00302	Chief Assist County Counsel	4,988	6,983	1.00	1
00455	County Counsel	7,970	7,970	1.00	1
01122	Staff/Services Manager I-CC	2,361	3,305	1.00	1
01303	Fiscal Technician II-C	1,550	2,170	1.00	1
01319	Legal Management Asst II-C	1,531	2,143	1.00	1
01340	Legal Management Asst III-C	1,715	2,401	5.00	5
01341	Legal Management Asst IV-C	1,921	2,689	3.00	3
	TOTAL			14.00	14

County Counsel
Budget Unit 2000, Fund 0001
Leroy Smith, County Counsel

2002 CHILDREN & FAMILY SERVICES SUPPORT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	7,872		(41,013)		
Total Expenditures	7,872		(41,013)		
Net Cost	7,872		(41,013)		
Full Time Equivalents		4.50		4.50	
Authorized Positions		5		5	

Program Description

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

Program Discussion

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

Accomplishments

1. Adapted to retirement of experienced senior attorney through organizational restructuring and training.
2. Continued training and non-litigation support services provided directly to social worker staff to maximize effectiveness of staff before litigation occurs and enhance contribution of staff in court settings.
3. Continued to work with HSA to utilize new technology and processes to reduce paperwork and increase efficiency and effectiveness of legal services.
4. Consistently achieved positive outcomes in litigated juvenile dependency cases.

Objectives

1. Continue to adopt technology advances to improve efficiency and effectiveness.
2. Maintain high success rate in litigated cases.
3. Handle increasing appellate workload within current budgetary constraints.

Future Program/Financial Impacts

HSA funds the majority of the County Counsel's work in juvenile dependency through a cost shift. If the juvenile dependency workload continues to increase, it may be necessary to add a full or part time attorney, necessitating either additional cost shift or an increase in net County cost.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2002	CHILDREN & FAMILY SERVICES SUP				
01579	Senior Civil Attorney	4,076	5,707	4.50	5
	TOTAL			4.50	5

County Counsel
Budget Unit 2000, Fund 0001
Leroy Smith, County Counsel

2003 ADVISORY/LITIGATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,941,746	3,126,213	3,167,895	3,360,313	234,100
Total Expenditures	2,941,746	3,126,213	3,167,895	3,360,313	234,100
Charges For Services	1,244,523	1,141,876	1,141,876	1,260,630	118,754
Total Revenues	1,244,523	1,141,876	1,141,876	1,260,630	118,754
Net Cost	1,697,223	1,984,337	2,026,019	2,099,683	115,346
Full Time Equivalents		18.00		18.00	
Authorized Positions		18		18	

Program Description

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

Program Discussion

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

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of billable hours per full-time equivalent attorney per year.	Hours	1665	1721	1665	1687	1665

Accomplishments

1. Obtained judgment against lead paint manufacturers for \$40 million lead abatement program funding.
2. Developed, in conjunction with Public Works Agency, procedure to debar nonresponsible contractors.
3. Provided legal guidance and support necessary to adoption of public health ordinance applicable to adult film industry.
4. Provided legal guidance and support necessary to restructuring governance and jurisdiction of municipal advisory councils and mental health advisory board.
5. Successfully defended, in coordination with outside counsel, lawsuit filed by Petrochem USA for inverse condemnation, environmental pollution, and other legal violations, which resulted in dismissal of the lawsuit.
6. Provided legal guidance and support necessary for successful completion of Hospital Replacement Wing financing and construction contract award.
7. Represented County against city claims for reimbursement of property tax administration fees and negotiated mutually satisfactory settlement agreements.
8. Provided legal guidance and support necessary to adoption and implementation of ordinance governing placement of wireless facilities in County rights of way.
9. Provided legal guidance and support necessary for collective bargaining and implementation of new Public Employee Pension Reform Act provisions.
10. Provided legal advice and support necessary for development and adoption of density bonus zoning ordinance.

County Counsel
Budget Unit 2000, Fund 0001
Leroy Smith, County Counsel

Objectives

1. In coordination with outside counsel, successfully defend lawsuit for excess benefits under the County's Supplemental Retirement Plan
2. Provide legal advice and guidance necessary to processing and possible implementation of initiative petition measure modifying employee pensions.
3. Provide legal advice and guidance necessary for adoption of regulations governing placement and maintenance of wireless facilities on private property.
4. In coordination with outside counsel, successfully prosecute appeal of superior court judgment finding CEQA violations in connection with construction of clinic building.
5. Provide legal guidance and support necessary to adoption of policies or ordinance amendments necessary to effectively enforce encroachments in public right of way.
6. Continue to provide legal guidance on the County's jurisdiction over hydraulic fracturing, and any limitations thereon, to enable the Board of Supervisors to fully understand and exercise its authority.
7. Continue to obtain favorable results in all litigation matters.

Future Program/Financial Impacts

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2003	ADVISORY/LITIGATION				
00393	Civil Law Clerk	1,839	2,575	2.00	2
01168	Civil Attorney III	3,494	4,891	2.00	2
01579	Senior Civil Attorney	4,076	5,707	14.00	14
	TOTAL			18.00	18

County Executive Office
Budget Unit 1040, Fund 0001
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	8,387,716	9,374,741	9,169,118	10,056,412	681,671
Services And Supplies	4,567,142	4,460,499	4,587,450	4,521,168	60,669
Other Charges	242,691	157,023	157,023	129,051	(27,972)
Total Expenditures	13,197,552	13,992,263	13,913,591	14,706,631	714,368
Rev- Use Of Money & Property	7,553	100	20	50	(50)
Intergovernmental Revenue	420,589	422,628	405,452	437,500	14,872
Charges For Services	5,125,057	5,257,250	5,361,993	5,613,881	356,631
Miscellaneous Revenues	591,137	217,285	300,580	55,200	(162,085)
Other Financing Sources	30,000	30,000	30,000	205,000	175,000
Total Revenues	6,174,336	5,927,263	6,098,045	6,311,631	384,368
Net Cost	7,023,215	8,065,000	7,815,546	8,395,000	330,000
Full Time Equivalents		70.00		72.00	2.00
Authorized Positions		70		72	2

Budget Unit Description

The County Executive Office's (CEO's) General Fund budget unit includes staffing for the CEO, Clerk of the Board of Supervisors, Community Development, Finance & Budget, Fiscal & Administrative Services, Government Services, Human Resources, and Industrial Relations.

The CEO is the administrative officer of the Board of Supervisors and exercises administrative supervision and control of the affairs of the County and those districts under jurisdiction of the Board of Supervisors. Also, the CEO as Ex-Officio Clerk of the Board of Supervisors performs those duties prescribed by law and such additional duties as the Board of Supervisors shall prescribe by ordinance.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
CEO COMMUNITY DEV	805,618	487,000	318,618	4.00
CEO FINANCE & BUDGET	2,292,949	1,257,047	1,035,902	11.00
CEO COUNTY GOVERNMENT	1,856,856	392,000	1,464,856	8.00
CEO DEPT ADMINISTRATION	2,326,048	550,864	1,775,184	11.00
CLERK OF THE BOS	938,337	72,350	865,987	6.00
CEO HUMAN RESOURCES	4,619,177	3,219,864	1,399,313	23.00
SUPPLEMENTAL RET PLAN	332,506	332,506	0	1.00
VCREA PERSONNEL	0	0	0	
INDUSTRIAL RELATIONS	1,535,140	0	1,535,140	8.00
Total	14,706,631	6,311,631	8,395,000	72.00

County Executive Office
Budget Unit 1040 , Fund 0001
Michael Powers, County Executive Officer

COUNTY EXECUTIVE OFFICE – COUNTY GOVERNMENT

ACCOMPLISHMENTS FY 2013-2014

- 1) Submitted and received approval by the Board of a FY 13/14 balanced \$1.8 billion budget which again maintained critical services, held public rates and fees generally flat, and extended into a third year wholesale reduction of overhead and internal-service-fund expenses/charges equaling approximately \$20M in cumulative savings.
- 2) Worked with the Board of Supervisors to increase County fiscal reserves by approximately \$12M, achieving a level of 11.8%.
- 3) Obtained long-term issuer rating upgrade from Standard and Poor's Rating Service from AA+ to AAA, the highest rating available.
- 4) Issued \$138.5M in Tax and Revenue anticipation Notes and \$34.1 million in Lease Revenue bonds series 2013B.
- 5) Worked with the Board to increase capital facility investments, including the new Crisis Residential Treatment Center, Williams Drive Behavioral Health building, and initiation of the new Locked Mental Health Facility.
- 6) Continued further increases in the County's economic development efforts including facilitating practical agreements with key local businesses and supporting the development of a local Broad Band consortium, among other efforts.
- 7) Worked with County department heads to ensure all major County programs have customer service feedback mechanisms in place. Additionally in this area, developed core common customer standards and incorporated those standards into all feedback mechanisms.
- 8) Developed for the Board of Supervisors detailed future fiscal-year scenarios, labor market studies, and bargaining parameters in advance of initiating the collective bargaining process with ten County labor unions.
- 9) Successfully reached agreement with 6 employee organizations that achieved multiple county-wide labor initiatives including addressing key pension reform and overtime cost mitigation measures.
- 10) Worked with our Public Safety department heads, continued coordination of public safety realignment and the budget for the County's Community Corrections Partnership. Also actively participated in statewide County CAO/CEO efforts to finalize a permanent allocation formula for baseline and future growth funding allocations.
- 11) Continued to invest in our County workforce by completing development of Management Nuts and Bolts Training Phase-II curriculum, which now totals 14 different classes.
- 12) Completed Disability Management Training for approximately 1,000 managers County-wide to ensure appropriate safeguards are in place for our employees.
- 13) Completed pilot implementation of the County-wide Performance Management System, ePerformance pilot program in the CEO-Auditor-Controller, ITSD and Children Services departments.
- 14) Exceeded centralized recruitment timeframe goals, achieving 90% completion within 35 days of recruitment initiation.
- 15) Continued coordinating the dissolution of the County's Redevelopment Agency as well as the assignment of senior CEO staff to the various city Successor Agencies to represent the County's interest as a taxing entity.
- 16) Further implemented program-level budgeting and additional program performance measures.
- 17) Obtained an additional \$18 million in Proposition 84 IRWM grant monies on behalf of Watersheds Coalition of Ventura County stakeholders while continuing to manage over \$50M in previously awarded regional water related grants.
- 18) Completed, in partnership with our cities, the development of a County-wide Analysis of Impediments to Fair Housing Choice and a Regional 2015-2019 Consolidated Plan.
- 19) Launched initial 36-month update to the Strategic Plan. Continued to track Strategic Plan results in order to ensure successful Plan implementation and outcomes.
- 20) Worked with our agencies and departments to complete 50 additional Performance Improvement events, resulting in approximately \$4M in additional hard- and soft-dollar ongoing cost savings. Total Performance Improvement Program savings now equal approximately \$20M in ongoing savings.
- 21) Completed Lean Six Sigma training for an additional 90 Champions, 15 Yellow Belts and 10 Green Belts (event facilitators).
- 22) Launched County-wide performance dashboard on County website.
- 23) Worked to further embed the Lean Six Sigma methodology into our organization by applying it to some of our most challenging, complex and important areas for improvement, including Inpatient Mental Health Unit and Behavioral Health Coordination and Return to Work. Return to Work (RTW) has been identified by our largest departments (HCA, Sheriff, Probation, Fire) as one of their greatest challenge areas.
- 24) Continued community outreach by conducting additional speaking presentations at a number of venues, in order to obtain input as well as to inform our residents of the many positive aspects of County operations, finances and pension reform.

OBJECTIVES FY 2014-2015

- 1) Continue to produce a structurally balanced budget while sustaining core public services.
- 2) Maintain or increase the County's fiscal reserves.
- 3) Maintain and, where possible, achieve additional reductions in County overhead and ISF costs to reach the estimated figure of \$33.6 million in four-year cumulative savings through fiscal year 14/15.

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- 4) Maintain the County's highest possible debt and treasury pool ratings from nationally designated rating agencies.
- 5) Continue our increased focus on economic development by identifying additional actions and initiatives that the County can pursue in this critical area; and further incorporate economic development as a major component of the County's Strategic Plan.
- 6) Continue to fulfill the County's Strategic Plan objectives; and complete the Plan's initial 36-month update.
- 7) Working with our public safety elected officials and department heads, continue to implement the County's long-term Public Safety Realignment Plan and supporting programs to realize the Plan's goals.
- 8) Continue to implement healthcare reform, both as a service provider and as an employer.
- 9) Increase the County's current \$20M in annual savings from process improvement.
- 10) Participate in the County redevelopment agencies' Successor Agency Boards.
- 11) Oversee construction, and ensure fiscal sustainability, of the County's Hospital Replacement Wing at Ventura County Medical Center.
- 12) Continue to improve County-wide automation and efficiencies by, working with our Auditor Controller's Office to complete the Financial Management and Budget Systems replacement project; continuing work on the Property Tax System Replacement Project; and further expanding the County's Website, Accela land management and Electronic Content Management systems and programs, among others .
- 13) Increase County Fiscal Transparency by providing real-time graphical access to County Budget and Actual Data via the County Website.
- 14) Continue to invest in our County workforce by establishing additional training programs for County leaders and staff, including a new Leadership Academy Curriculum; grow new mentoring and intern programs, and further implementation of the new County-wide e-Performance system.
- 15) Ensure that consistent customer satisfaction rating mechanisms are available to all recipients of County services and begin collecting metrics from agencies and departments in this area.

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1041 CEO COMMUNITY DEV

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	579,481	593,396	597,673	622,471	29,075
Services And Supplies	93,458	191,910	123,449	183,147	(8,763)
Total Expenditures	672,940	785,306	721,122	805,618	20,312
Intergovernmental Revenue	333,786	278,530	248,175	380,000	101,470
Charges For Services	27,470	60,000	64,763	52,000	(8,000)
Miscellaneous Revenues	18,940	25,000	23,131	25,000	
Other Financing Sources	30,000	30,000	30,000	30,000	
Total Revenues	410,197	393,530	366,069	487,000	93,470
Net Cost	262,743	391,776	355,053	318,618	(73,158)
Full Time Equivalents		4.00		4.00	
Authorized Positions		4		4	

Program Description

Community Development manages a variety of regional community development efforts, as well as housing programs and various state and federal grants including: the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG), Continuum of Care (COC), and HOME Investment Partnership Program (HOME) for the County and five smaller cities, as well as the countywide Mortgage Credit Certificate Program and CalHome Mobile Home Replacement Program. The division continues its work to close out the Ventura County Redevelopment Agency, and adapt to its new roles and responsibilities for the administration of the countywide Continuum of Care Program and ancillary functions. Staff within this division also administer special projects including serving on several housing and Emergency Planning Council committees, promoting economic development, winding down the County's Redevelopment Agency and facilitating the Board of Supervisors' initiatives regarding the Ten-Year Strategy to End Homelessness (10YS).

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has decreased \$73,158 (18.7%) resulting primarily from an increase in a revenue offset related to consulting services for HUD programs.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Administration of the HUD program including development of the Annual and Consolidated Plans, Consolidated Annual Performance Report, Analysis of Impediments to Fair Housing	Percent	100	100	100	100	100
Issuance of RFPs, application analysis and award notification process	Months	5	5	4.5	4.5	4.5
Contract development and monitoring	Months	2	2	1.5	1.5	1.5
Project monitoring to ensure Federal regulatory compliance	Months	12	12	12	12	12

Accomplishments

1. Prepared the 2012-13 Consolidated Annual Performance Report.
2. Prepared the 2014-15 Annual Action Plan.
3. Collaborated with area jurisdictions to prepare and publish the Analysis of Impediments to Fair Housing Choice, as federally required.
4. Conducted compliance monitoring and program review system for all grants.

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5. Conducted on-site monitoring of remaining open activities to conclusively close out prior year grants with entitlement area jurisdictions.
6. Monitored adoption and implementation of HEARTH Act regulations and relationship to Community Development Division's new and expanded responsibilities for homeless programs.
7. Provided staff support to the Oversight Board for the County of Ventura, with ongoing responsibilities associated with the dissolution of the County's Redevelopment Agency.
8. Assumed administration of the countywide Continuum of Care program and facilitated the establishment of policies, procedures, and strategies to enhance program effectiveness, aligning with the 10YS.
9. Senior Staff continued participation and training as the Team A Liaison Officer in the Ventura County Emergency Operations Center (EOC).
10. Utilized expertise of program staff to provide GIS services to the HUD program, Continuum of Care and existing CEO staff as time and resources allowed.
11. Staff served on the Board of the Ventura County Housing Trust Fund.
12. Senior staff served as alternate to the CEO on the Emergency Planning Council (EPC), and served on several EPC subcommittees, including Strategic Planning and Plans Review.
13. Focused on economic development activities through enhanced public outreach and feedback, collaboration with cities to support filming and tourism programs.
14. Participated in collaborative effort with Watershed Protection District, Human Services Agency and Behavioral Health to clear property in the Ventura River.
15. Successfully closed out an audit by the Los Angeles Field Office of the U.S. Department of Housing and Urban Development, Community Planning and Development for the Community Development Block Grant Program.

Objectives

1. Complete, in partnership with area cities, the development of a countywide Analysis of Impediments to Fair Housing Choice and a Regional 2015-19 Consolidated Plan.
2. Develop the 2015-16 Annual Action Plan.
3. Prepare the 2013-14 Consolidated Annual Performance Report.
4. Conduct compliance monitoring and program review system for all grants, including onsite monitoring of all open HOME funded projects.
5. Facilitate implementation of the relevant portions of the Ten-Year Strategy to End Homelessness including reviewing requests for general funds set aside for homeless facilities.
6. Continue to monitor adoption and implementation of HEARTH Act regulations and relationship to the unit's expanded responsibilities for homeless programs.
7. Develop policies, procedures, and strategies to improve likelihood of succeeding in applying for Continuum of Care funding as a Unified Funding Agency.
8. Senior staff to continue to serve as the Team A Liaison Officer on the Ventura County Emergency Operations Center (EOC).
9. Continue to explore new grant opportunities and pursue as appropriate and as staff resources allow.
10. Utilize expertise of program staff to provide GIS services to the HUD program, Continuum of Care and existing CEO staff.
11. Continue providing staff support to the Ventura County Oversight Board for the County of Ventura, pursuing the transfer and/or disposal of assets as appropriate for the dismantling of the Ventura County Redevelopment Agency.

Future Program/Financial Impacts

1. The assumption of responsibilities for administration of the Countywide Continuum of Care is impacting current staff and the full significance has yet to be realized. Continued uncertainty in grant funding have a corresponding adverse impact on funding for program administration while demands for reporting, monitoring, and public outreach are increasing. Financial and staff impacts will be monitored closely and the Board will be apprised of conditions that cannot be absorbed within existing budgeted resources.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1041	CEO COMMUNITY DEV				
00108	Deputy Executive Officer	3,609	5,053	1.00	1
01642	Program Management Analyst	3,052	4,273	1.00	1
01687	Management Analyst II	2,707	3,790	2.00	2
	TOTAL			4.00	4

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1043 CEO FINANCE & BUDGET

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,522,480	1,671,373	1,665,464	1,738,001	66,628
Services And Supplies	695,667	544,262	562,991	554,948	10,686
Total Expenditures	2,218,147	2,215,635	2,228,455	2,292,949	77,314
Intergovernmental Revenue	20,482	40,789	25,004	24,000	(16,789)
Charges For Services	1,316,291	1,359,648	1,341,788	1,233,047	(126,601)
Miscellaneous Revenues	21,716	3,000	3,000		(3,000)
Total Revenues	1,358,488	1,403,437	1,369,792	1,257,047	(146,390)
Net Cost	859,659	812,198	858,663	1,035,902	223,704
Full Time Equivalents		11.00		11.00	
Authorized Positions		11		11	

Program Description

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased \$223,705 (27.5%) from the FY 2013-14 Adopted Budget. The net increase in budgeted appropriations is \$77,315. The net increase is caused by an increase in salaries and benefits (\$66,628) and service and supplies (\$10,687). Net revenue decreased approximately \$146,390. This is due mainly to decreases in direct charge revenue (\$109,564) and personnel services (\$31,500).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Percentage of time that a structurally balanced budget is approved by June 30 of each year	Percent	100	100	100	100	100
Maintain or improve County's credit ratings with rating agencies - Standard & Poor's and Moody's	Percent	100	100	100	100	100
Fiscal reserves balance (subsequent year financing) as a percent of appropriations	Percent	15	11	15	11.8	15

Accomplishments

1. Prepared County's \$1.8 billion operating budget.
2. Obtained long term Issuer Rating upgrade from Standard and Poor's Ratings Service from AA+ to AAA.
3. Issued \$138.5 million in Tax and Revenue Anticipation Notes.

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4. Issued \$34.1 million Lease Revenue Bonds Series 2013B to refinance 2003 Certificates of Participation and to purchase a building.
5. Coordinated the purchase of 1911 Williams Drive in Oxnard.
6. Coordinate capital projects and long term debt.
7. Began implementation of the upgrade of the County's Budget System.
8. Developed and prepared responses for the BOS to the Grand Jury reports.
9. Provided oversight program management and administration of the Ventura County Strategic Tobacco Settlement Program (Ordinance Number 4428). Administered and managed contracts with the community-based organizations; and facilitated and conducted fiscal and program audits.
10. Coordinated the realignment budget for the County's Community Corrections Partnership (CCP). Assisted in formulating the CCP Implementation Plan to the Board.
11. Participated in the statewide effort by County CAO/CEOs on the Governor's Realignment Allocation Committee (RAC) to determine a permanent allocation formula for future growth and baseline distribution of realignment funds from the State.
12. Continued administrative and program support, as staff, to the Ventura County Campaign Finance Ethics Commission. Administered and managed counsel contracts.
13. Coordinated fourth phase of the Climate Protection Plan.
14. Researched, analyzed, recommended and provided oversight management of the Board of Supervisors' Commission on Women.
15. Participated and assisted in the County's Property Tax Assessment and Collection System (PTACS) contract negotiation for the Assessor's Office, the Auditor-Controller's Office and Treasurer-Tax Collector's Office; and assisted the Project Coordinator in the facility use planning.
16. Assisted in various ombudsman activities.
17. Staffed the EOC as CEO Representative during emergencies throughout the year.
18. Coordinated the Board of Supervisors appointments to each of the twelve Redevelopment Agency Successor Agencies within Ventura County.

Objectives

1. Continue efforts to achieve and maintain fiscal stability.
2. Issue \$150 million in Tax and Revenue Anticipation Notes through competitive bid process.
3. Continue to automate the Budget Development Manual process.
4. Coordinate capital projects and long term debt.
5. Continue development and implementation of program-based budgeting.
6. Continue development of a county-wide strategic facilities master plan.
7. Continue implementation of the upgrade of the County's Budget System and identify opportunities for improvement and enhancement.
8. Expand the implementation of a county-wide Performance Management program.
9. Continue evaluation of alternative energy opportunities for existing county infrastructure and new development.
10. Coordinate and plan the County's implementation of the public safety realignment as outlined in recently signed legislation.
11. Assist in evaluating alternative incarceration programs in coordination with the Sheriff and Probation.
12. Develop and monitor increased Realignment programs.
13. Develop a replacement for our aging cash management and projection system.
14. Continue to work with the twelve successor agencies, of the former Redevelopment Agencies within Ventura County, in order to wind down agency operations as outlined in ABx1.
15. Assist the Sheriff in developing funding for a vehicle/evidence storage facility and for a new CAD system for Sheriff Communications Center.
16. Continue providing oversight management of the Property Tax Assessment and Collection System (PTACS) as a CEO representation to the project governance committee.
17. Evaluate the program administration of the Tobacco Settlement Program and recommend program modification in accordance to Ordinance 4428.
18. Continue to assist the Governor's RAC in developing a permanent allocation formula for realignment funds to counties.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1043	CEO FINANCE & BUDGET				
00108	Deputy Executive Officer	3,609	5,053	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1043	CEO FINANCE & BUDGET				
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01642	Program Management Analyst	3,052	4,273	6.00	6
01651	Assist County Executive Ofcr	5,237	7,331	1.00	1
01687	Management Analyst II	2,707	3,790	1.00	1
	TOTAL			11.00	11

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1045 CEO COUNTY GOVERNMENT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,060,986	1,177,230	1,185,175	1,365,693	188,463
Services And Supplies	864,200	468,378	602,843	491,163	22,785
Total Expenditures	1,925,187	1,645,608	1,788,018	1,856,856	211,248
Intergovernmental Revenue	61,986	100,000	130,000	30,000	(70,000)
Charges For Services	189,436	145,255	193,216	332,000	186,745
Miscellaneous Revenues	549,899	189,085	274,047	30,000	(159,085)
Total Revenues	801,322	434,340	597,263	392,000	(42,340)
Net Cost	1,123,865	1,211,268	1,190,755	1,464,856	253,588
Full Time Equivalents		7.00		8.00	1.00
Authorized Positions		7		8	1

Program Description

GOVERNMENT AFFAIRS: Manages the County's annual State and Federal legislative program, including recommendations for legislative policies/platform and developing an advocacy strategy. Serves as liaison to local advisory groups and statewide organizations including the Ventura Council of Governments (VCOG), Regional Defense Partnership 21st Century (RDP-21), Urban Counties Caucus (UCC), and California State Association of Counties (CSAC) on high impact policy issues and activities that promote the best interest of the County. Serves as the Project Director for the Proposition 50 Integrated Regional Water Management Plan (IRWMP) \$25 million grant. Serves as the Project Director for the Proposition 84 IRWMP Round 1 \$17.5 million Implementation grant, Round 2 \$18 million Implementation grant, and the Proposition 84 IRWMP \$485,000 Planning grant. Serves as Chair of the Watersheds Coalition of Ventura County (WCVC), the 60-plus agencies Integrated Regional Water Management Planning Committee, responsible for bringing water/water related funding to Ventura County. Manages State and Federal advocacy contract services. Manages the Ventura County Regional Energy Alliance, a JPA with membership consisting of the County of Ventura, several Ventura County Cities, and school districts. Manages the Climate Protection Plan activities and responsibilities and the Southern California Edison grants. Chairs the Ventura County Sustainability Committee. Manages the emPower program, a comprehensive energy efficiency financing program, in collaboration with Santa Barbara and San Luis Obispo Counties.

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Net cost has increased by \$253,588 (20.9%). This is primarily due to the net change from completion of the SCE Grant and an increase in Salaries and Benefits due to the addition of one full-time Program Management Analyst position.

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Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Value realized through process improvement per Year	Number (in millions)	2	6	2	4	2
Continue to explore new grant opportunities and pursue as appropriate and as staff resources allow.	Months	12	12	12	12	12

Accomplishments

GOVERNMENT AFFAIRS:

1. In coordination with legislative advocates, worked to secure State and Federal appropriations for local projects and programs, including but not limited to: dredging work at Channel Islands Harbor; program; development of incentives for new air service at Oxnard Airport; Ryan White Part C funding; Sheriff's Department Forensic Services Bureau under the DNA Backlog Reduction Program; HHS for outreach efforts to help enroll uninsured Americans in new health coverage options made available by the Affordable Care Act; the Continuum of Care funding for the County's Homeless Management Information System, the State Criminal Aliens Assistance Program (SCAAP), Edward Byrne Memorial Justice Assistance Grant program, Payment in Lieu of Taxes (PILT), and various watershed protection projects. Work in the area of policy of significance to the County included: immigration reform, the Farm Bill; Water Resources Development legislation; TANF; the Workforce Investment Act; and the Older Americans Act.
2. In coordination with legislative advocates, worked to reduce the impacts of the State Budget on County Departments.
3. In coordination with legislative advocates, worked for the passage of County-interested State and Federal legislation.
4. Facilitated the passage of Federal legislation, including but not limited to: enactment of legislation authorizing the transfer of five acres at Camarillo Airport from the Department of Defense to the County of Ventura and passage of the Violence Against Women Act.
5. Facilitated the passage of SB 4, legislation that established a regulatory framework for well stimulation treatment activities including hydraulic fracturing and acidization in California.
6. Facilitated the passage of SB 510, legislation which provides a Board of Supervisors the option to take into consideration the survey that the mobile home park owners are currently required to submit when converting a park from rental to resident owned.
7. Facilitated the passage of SCR 27, a resolution designated a portion of Highway 101 in Ventura County as part of the National Purple Heart Trail.
8. Facilitated the passage of SB 191, legislation that extends until January 1, 2017, the ability for a Board of Supervisors to levy an additional penalty on criminal offenses for deposit into the Emergency Medical Services fund.
9. Facilitated the passage of AB 406, legislation that authorizes Counties to establish a child abuse multidisciplinary personnel team, to allow provider agencies to share confidential information for the purpose of investigating reports of suspected child abuse or neglect, or for use by child welfare agencies making detention determinations.
10. Facilitated the passage of SB 609, legislation that increases fines for willfully interfering with the Long-Term Care Ombudsman Programs.
11. Worked closely with State and Federal legislators on positioning the County's application to the Federal Aviation Administration to name Ventura County as the lead for one of six test sites in the nation for the research and development of unmanned aerial systems.
12. Was successful in obtaining an \$18 million Round 2 Proposition 84 IRWM grant on behalf of the stakeholders of the Watersheds Coalition of Ventura County.

SERVICE EXCELLENCE OFFICE:

1. Conducted review and update of the County Strategic Plan
2. Coordinated Training of additional 90 Lean Six Sigma Champions, 15 Yellow Belts, and 10 Green Belts
3. Additional process improvement events: approximately 50 improvements with a value of approximately \$4,000,000
4. Completion of three updated Performance Improvement Portfolios
5. Partnered with multiple agencies to complete the Strategic Leadership Training program
6. Launched County-wide performance dashboard

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Objectives

GOVERNMENT AFFAIRS:

1. Develop State and Federal legislative Agendas and Platforms and pursue sound and effective local government through the legislative process.
2. Pursue regional funding for the Watersheds Coalition of Ventura County through Proposition 84 (water bond) passed by California voters in 2006.
3. Pursue regional funding for the Watersheds Coalition of Ventura County through the passage of emergency legislation for drought-related projects.
4. Manage the \$485,000 Watersheds Coalition of Ventura County Integrated Regional Water Management Planning Grant.
5. Manage the \$17.5 million Watersheds Coalition of Ventura County Integrated Regional Water Management Round 1 Implementation Grant.
6. Manage the \$18 million Watersheds Coalition of Ventura County Integrated Regional Water Management Round 2 Implementation Grant.
7. Manage the Southern California Edison energy grants.
8. Manage the completion of the \$25 million State Water Resources Control Board water grant.
9. Manage the Ventura County Regional Energy Alliance program.
10. Manage the Climate Protection Plan activities and responsibilities.
11. Manage the emPower comprehensive energy efficiency financing program in collaboration with Santa Barbara and San Luis Obispo Counties.

SERVICE EXCELLENCE OFFICE:

1. Facilitate the update or creation of three Agency Executive Planning Sessions by June 30, 2015.
2. Work with agencies to support continued cost savings.
3. Work with agencies to develop agency-level dashboards.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1045	CEO COUNTY GOVERNMENT				
00108	Deputy Executive Officer	3,609	5,053	2.00	2
00189	Executive Assistant-CEO	1,957	2,740	1.00	1
00261	County Executive Officer	8,769	8,769	1.00	1
00521	Technical Specialist IV-MB	1,510	2,114	1.00	1
00622	Program Administrator I	1,863	2,609	1.00	1
01642	Program Management Analyst	3,052	4,273	2.00	2
	TOTAL			8.00	8

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1046 CEO DEPT ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,267,948	1,297,428	1,348,053	1,345,588	48,160
Services And Supplies	523,032	969,978	932,323	980,460	10,482
Other Charges	31,841	32,991	32,991		(32,991)
Total Expenditures	1,822,821	2,300,397	2,313,367	2,326,048	25,651
Intergovernmental Revenue	4,335	3,309	2,273	3,500	191
Charges For Services	549,206	544,636	544,636	547,364	2,728
Total Revenues	553,541	547,945	546,909	550,864	2,919
Net Cost	1,269,280	1,752,452	1,766,458	1,775,184	22,732
Full Time Equivalents		11.00		11.00	
Authorized Positions		11		11	

Program Description

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased \$22,733 (1.3%) from the FY 2013-14 Adopted Budget. The net increase in budgeted appropriations is \$25,652. The net increase is caused by an increase in salaries and benefits (\$48,159) and services and supplies (\$10,484) and a decrease in indirect administration charges (\$32,991). Net revenue increased \$2,919. This is due mainly to an increase in other inter-fund charges (\$17,728) and a decrease in personnel services (\$15,000).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Rating of customer service satisfaction (rated from surveys)	Percent	90	90	90	90	90

Accomplishments

1. Provided fiscal, administrative and information technology services to County Executive Office, Board of Supervisors, Civil Service Commission and the Grand Jury.
2. Assisted with the development of department program budgets, cost recovery rate calculations and workflow models.
3. Participated in the VCFMS Upgrade Outreach sessions held by the Auditor-Controller's Office.
4. Developed the intranet website for Fiscal and Administration Division.
5. Coordinated with internal and external auditors for various program audits.
6. Multiple IT projects were managed as well, including the completion of the Electronic Content Management back file and Work Center Development, Board of Supervisor Tangent Workstation Upgrade, Public Facing Workstation Replacement, EAP Application Upgrade, Senior Summit Application Revisions and Implementation, Wireless Access Point for Board of Supervisors and Mobil Device Management.

Objectives

1. Continue to provide fiscal, administrative and information technology services to County Executive Office, Board of Supervisors, Civil Service Commission and the Grand Jury.
2. Continue to assist with the development of department program budgets, cost recovery rate calculations and workflow models.
3. Continue to collaborate with the CEO-Budget Division and Auditor-Controller's Office on the development and smooth transition of the VCFMS Upgrade.

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1046	CEO DEPT ADMINISTRATION				
00034	Administrative Officer I	2,199	3,079	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,001	4,202	1.00	1
01302	Fiscal Technician I-C	1,445	2,023	2.00	2
01303	Fiscal Technician II-C	1,550	2,170	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01651	Assist County Executive Ofcr	5,237	7,331	1.00	1
01710	Staff/Services Manager II	2,478	3,469	1.00	1
02068	Fiscal Manager II	2,822	3,727	1.00	1
02092	Accounting Officer IV-MB	2,247	2,968	2.00	2
	TOTAL			11.00	11

County Executive Office
Budget Unit 1040, Fund 0001
Michael Powers, County Executive Officer

1049 CLERK OF THE BOS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	531,005	591,999	563,793	602,186	10,187
Services And Supplies	334,374	335,137	385,335	336,151	1,014
Total Expenditures	865,379	927,136	949,128	938,337	11,201
Rev- Use Of Money & Property	7,553	100	20	50	(50)
Charges For Services	107,837	76,000	72,559	72,100	(3,900)
Miscellaneous Revenues	130	200	50	200	
Total Revenues	115,519	76,300	72,629	72,350	(3,950)
Net Cost	749,860	850,836	876,499	865,987	15,151
Full Time Equivalents		6.00		6.00	
Authorized Positions		6		6	

Program Description

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

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

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased \$15,150 (1.8%) from the FY 2013-14 Adopted Budget. The net increase in budgeted appropriations is \$11,200. The net increase is caused by increases in salaries and benefits (\$10,187) and an increase in services and supplies (\$1,013). Net revenue decreased approximately \$3,950. This is due to decreases in assessment appeals (\$1,950) and administration fees from property taxes (\$2,000).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Production of Official Summary Minutes of Board of Supervisors meetings to be approved by the Board of Supervisors within 3 weeks of the Board meeting.	Percent	90	90	95	100	100

Accomplishments

1. Launched E-Mail subscriptions to the Board of Supervisors and Air Pollution Control Board agendas.
2. Opened Public Resource Center within the Clerk of the Board's Office where the public can research records and

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complete forms online.

3. Improved the Phone menu options to make it easier for the public to reach appropriate staff within the office and generate weekly phone traffic reports to monitor service time, peak hours and dropped calls.
4. Provided Clerking support and video streaming of the Assessment Appeals Hearing Officer meetings.
5. Provided training to Filing Officials and Filing Officers throughout the County on their duties and responsibilities regarding Statements of Economic Interests (Form 700).
6. Produced the minutes of the Board of Supervisors meetings for their approval each week. In addition, the Summary Minutes, Official Summary Minutes, and the Minute Orders are all posted online for the public and County staff to review.
7. Provided the Board of Supervisors and the Library a report containing information regarding each of the Boards and Commissions that were either created by the Board of Supervisors and/or that they serve as members.
8. Improved the Assessment Appeals web page to aide taxpayers' access to filing information related for Application for Changed Assessment such as government codes, rules, regulations, and forms.
9. Created informative Assessment Appeal literature, Filing Your Assessment Appeal Application and Preparing for Your Hearing brochures, to aid taxpayers with the Assessment Appeal process.
10. Adopted seven California Board of Equalization prescribed forms for use in the Assessment Appeal process.
11. The 2013/14 Regular Assessment Appeal Applications have been set for hearing.
12. The Assessment Appeal Staff and management were all certified by the State Board of Equalization as completing the Assessment Appeals Process Training session.

Objectives

1. Adopt Local Rules for City Selection Committee, Fire Protection District Appeals Board, and the Assessment Appeals Board.
2. Set hearing dates for all 2014/15 Regular Assessment Appeals by March 1, 2015.
3. Request and processes updated Conflict of Interest Codes from each entity within the Board of Supervisors' authority as the Code Reviewing Body.
4. Provide information regarding Board/Commission appointments to the Board of Supervisors quarterly.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1049	CLERK OF THE BOS				
00108	Deputy Executive Officer	3,609	5,053	1.00	1
00520	Assist Deputy Clerk BOS	2,707	3,790	1.00	1
00704	Deputy Clerk of The Board	1,625	2,275	3.00	3
01349	Office Assistant II-C	1,110	1,554	1.00	1
	TOTAL			6.00	6

County Executive Office
Budget Unit 1040, Fund 0001
Michael Powers, County Executive Officer

1061 CEO HUMAN RESOURCES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,105,486	2,636,373	2,567,754	2,918,598	282,225
Services And Supplies	1,741,538	1,640,261	1,594,280	1,647,948	7,687
Other Charges	168,115	51,136	51,136	52,631	1,495
Total Expenditures	4,015,140	4,327,770	4,213,170	4,619,177	291,407
Charges For Services	2,569,618	2,749,122	2,759,122	3,044,864	295,742
Miscellaneous Revenues	452		352		
Other Financing Sources				175,000	175,000
Total Revenues	2,570,070	2,749,122	2,759,474	3,219,864	470,742
Net Cost	1,445,070	1,578,648	1,453,696	1,399,313	(179,335)
Full Time Equivalents		22.00		23.00	1.00
Authorized Positions		22		23	1

Program Description

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net costs have decreased \$1,399,313 (11.4%), however appropriations are up \$291,407 (6.7%). The increase in appropriations are composed of an increase of \$282,225 in Salaries and Benefits, an increase of \$7,687 in Services and Supplies and an increase in Other Expenditures of \$1,495. The increase in appropriations is primarily attributed to changes in the Management MOU and an additional 1 full time equivalent that was established mid year in Fiscal Year 2013-2014. Additionally, revenue has increased by \$470,742 (17.1%). These increases are mainly attributable from Cost Allocation Revenue as well as one time revenue from the Training Internal Service Fund to finalize the transition of the restructured program.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
The average of all recruitments for centralized agencies conducted within 30-35 days.	Percent	70	94	75	90	80
Review and revise classification specifications (1182 specs)	Percent	25	18	25	25	20

Accomplishments

1. Improved recruitment metrics such as turnaround times and decreased standard deviations.
2. Continued Training Committee including representatives from interested Agencies/Departments.
3. Managed the development and implementation of the Nuts & Bolts for Managers training series in alignment with the Strategic Plan.
4. Implemented e-Performance pilot to CEO; Auditor-Controller; ITSD; and DCSS.
5. Continued to provide guidance and training to Agency/Department staff on HR/Payroll Programs including new activities.

County Executive Office
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Michael Powers, County Executive Officer

6. Continued evaluation of County-wide training needs.
7. Continued to represent the County in various administrative forums, as necessary.
8. Transitioned all Benefit files to Enterprise Content Manager (ECM)
9. Moved Training program from ISF into General Fund effective 7/1/2013; transitioned training from discretionary to non-discretionary.
10. Hired new Personnel Analyst II to develop and implement in-house training, subsequently reducing cost of outside vendor contract.
11. Continued providing mandatory training and associated refresher courses for all employees.
12. Provided on-going discretionary skill building training and increased class volume to meet demand.
13. Made scheduling accommodations to assure mandatory course compliance for all agencies.
14. Provided continued oversight for the County's Training Committee.
15. Received Executive approval to mandate six core classes within the Nuts & Bolts for Managers series.
16. Began in-house facilitation of Workplace Security and Discrimination Prevention training courses for all County employees.
17. Re-established Countywide compliance for AB1825 Sexual Harassment Prevention training

Objectives

1. Develop/implement Strategic Leadership Academy.
2. Continue/implement Manager Nuts and Bolts Training Phase II.
3. Implement e-Performance to additional Agencies and Departments.
4. Continue implementation of Customer Service Model needs assessment.
5. Continue to provide guidance and training to agency/department staff on HR/Payroll Programs including enhancements to VCHRP.
6. Continue evaluation of County-wide training needs.
7. Continue to represent the County in various administrative forums, as necessary.
8. Continue to improve/maintain recruitment metrics turnaround times and decrease standard deviation.
9. Continue to update and delete unused classification specifications.
10. Continue development of training curriculum based on Department/Agency staffing development needs.
11. Continue with implementation and performance measurement of Nuts & Bolts for Managers training courses.
12. Support the implementation of a new Strategic Leadership series in alignment with the Strategic Plan.
13. Design and implement "Real Colors-Team Building" to offer more training opportunities to agencies.
14. Work with Clerk of the Board to deliver and track AB1234 training.
15. Provide customized Customer Service training for IT Services to replace what has previously been contracted through an outside vendor.
16. Support ITS with training for Office 365 implementation.
17. Support HR with training for ePerformance implementation.
18. Provide training opportunities for public employees in other jurisdictions.

Future Program/Financial Impacts

1. Provide training opportunities for public employees in other jurisdictions which may result in some potential program cost recovery.
2. Provide customized Customer Service training for IT Services, which will result in a cost savings to IT Services through the elimination of an outside vendor contract.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1061	CEO HUMAN RESOURCES				
00107	Chief Deputy Executive Officer	4,685	6,558	1.00	1
00108	Deputy Executive Officer	3,609	5,053	1.00	1
00391	Personnel Analyst I	1,990	2,786	2.00	2
00432	Personnel Analyst II	2,293	3,210	1.00	1
01336	Management Assistant II-C	1,427	1,998	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01350	Office Assistant III-C	1,272	1,781	1.00	1
01354	Office Assistant IV-C	1,363	1,908	3.00	3
01492	Personnel Assistant-NE	1,650	2,309	1.00	1
01642	Program Management Analyst	3,052	4,273	2.00	2
01674	Personnel Analyst III	2,708	3,791	9.00	9

County Executive Office
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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1061	CEO HUMAN RESOURCES				
	TOTAL			23.00	23

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1062 SUPPLEMENTAL RET PLAN

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	173,222	181,358	181,485	187,985	6,627
Services And Supplies	41,399	68,335	126,962	68,101	(234)
Other Charges	42,735	72,896	72,896	76,420	3,524
Total Expenditures	257,356	322,589	381,343	332,506	9,917
Charges For Services	261,791	322,589	385,909	332,506	9,917
Total Revenues	261,791	322,589	385,909	332,506	9,917
Net Cost	(4,436)		(4,566)		
Full Time Equivalents		1.00		1.00	
Authorized Positions		1		1	

Program Description

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

Program Discussion

The FY 2013-14 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has remained the same, however appropriations are up \$39,491 (13.9%). The increase in appropriations are composed of an increase of \$8,635 in Salaries and Benefits, an increase of \$695 in Services and Supplies and an increase in Other Expenditures of \$30,161. Revenue has increased to compensate for the additional appropriations.

Accomplishments

1. Completed Supplemental Retirement Plan actuarial valuation as of June 30, 2013.
2. Prepared Plan narratives for FY 2012/2013 CAFR.
3. Completed the calculation of department allocation of the Elected Department Head Annual Required Contribution (ARC) for the Budget Development Manual.
4. Completed the distribution of Minimum Required Distributions (MRD) to eligible participants as required by Federal regulations.
5. Conducted search for eligible MRD recipients that did not have current their mailing address on file with the Plan.
6. Completed 415 limits testing for Elected Department Head benefit recipients.
7. Conducted semiannual investment reviews in compliance with the Investment Policy Statement.
8. Completed annual benefit mailing inclusive of application requests and pertinent plan information.

County Executive Office
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Objectives

1. Complete Supplemental Retirement Plan comprehensive actuarial valuation as of June 30, 2014 incorporating GASB 67 & 68 reporting requirements.
2. Serve on GASB 67 & 68 task force.
3. Prepare plan information for FY 2013/14 CAFR.
4. Research possible plan design changes and distribution alternatives.
5. Research alternative solutions for plan beneficiary record keeping.
4. Calculate department allocation of the Elected Department Head Annual Required Contribution (ARC) for the budget development manual.
5. Complete Minimum Required Distribution payments as required under federal regulations.
6. Conduct annual benefit mailing inclusive of application requests and pertinent plan information.
7. Conduct semiannual investment reviews in adherence to the Investment Policy Statement.
8. Monitor 415 limits for Elected Department Head benefit recipients to ensure limit is not exceeded.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1062	SUPPLEMENTAL RET PLAN				
00623	Program Administrator II	2,098	2,937	1.00	1
	TOTAL			1.00	1

County Executive Office
Budget Unit 1040, Fund 0001
Michael Powers, County Executive Officer

1064 INDUSTRIAL RELATIONS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,023,714	1,225,584	1,059,721	1,275,890	50,306
Services And Supplies	273,474	242,238	259,267	259,250	17,012
Total Expenditures	1,297,188	1,467,822	1,318,988	1,535,140	67,318
Net Cost	1,297,188	1,467,822	1,318,988	1,535,140	67,318
Full Time Equivalents		8.00		8.00	
Authorized Positions		8		8	

Program Description

INDUSTRIAL RELATIONS: The County Executive Office is responsible to the Board of Supervisors for the planning, administration and implementation of the Countywide Labor Relations Program. The County's 7,945 regular employees, 3,200 In Home Support Service Workers, 189 Students and 134 Per Diem Nurses are represented by 11 Unions representing 12 MOA's. Contemporary business environments recognize the interdependence of Management and Labor. By law, wages, hours, terms and conditions of employment are subject to the process of meet and confer or meet and consult. The process of contract negotiations and administration are governed by State Law, Myers-Milias-Brown, Peace Officers Bill of Rights, Firefighters Bill of rights, local rules, Collective Bargaining Agreements, Employer/Employee Relations Resolutions, Personnel Policies, Agency Policies and past practices. The Labor Relations Unit under the policy guidance of the Board and the CEO has as its objective to establish and maintain a durable Labor Relations model to balance fiscal responsibility and service delivery to the Public.

Core Functions consist of: Developing a strategic view of the priorities for balancing sustainable financial resources with the cost of a stable workforce to provide services; Securing Board and Administration approval for long and short term objectives and adjustments as needed; Establishing and maintaining a durable working relationship with Organized Labor; Negotiating agreements that focus on the goal to have a framework consistent with these strategic objectives and annualized objectives in response to fiscal capacity and prioritized needs; Day by day oversight of the negotiated agreements through the implementation of provisions, Addressing grievances and assuring that the Collective Bargaining Agreements and Discipline are applied in a consistent, business based manner.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased \$67,318 (4.6%) from the FY 2013-14 Adopted Budget. The net increase in budgeted appropriations is \$67,318. The net increase is caused by increases in salaries and benefits (\$50,306) and services and supplies (\$17,012). Net revenue is zero. There were no revenues budgeted for FY14-15 and the previous year.

Accomplishments

1. Successfully concluded labor negotiations with six (6) exclusive employee organizations that achieved several county-wide labor initiatives including addressing pension reform and overtime costs.
2. In labor negotiations with six (6) exclusive employee organizations.
3. Provided comparative market analysis, statistical studies and contextual information regarding public sector retirement plans and vacation redemption programs to Board of Supervisors to effect changes to county program and policies and to support recommended initiatives/positions for bargaining.
4. Assisted the county's twenty-six (26) agency/departments on grievance and disciplinary issues to produce resolutions within the provisions of labor agreements and aligned with the county's employee relations principles and standards on behavior, conduct and performance.
5. Continued coordination with County Counsel on charges filed with the Public Employees Relations Board against the county by labor organizations.
6. Supported positive employee relations through continued and regular communication and meetings with the ten (10) labor organizations representing county employees.
7. Completed total compensation market studies in accord with parameters set by AB 646.
8. Encouraged professional development of staff through the completion of labor academies and attendance of conferences on legal updates and case law within labor relations.
9. Contributed to the professional development of county managerial staff by presenting the "Art of Discipline" component of County HR's new "Nuts and Bolts for County Managers" training program.

County Executive Office
Budget Unit 1040, Fund 0001
Michael Powers, County Executive Officer

10. Continued to build durable working relationships with both county line agencies/departments and the ten (10) labor organizations that represent county employees via thirteen (13) labor contracts.

Objectives

1. Complete bargaining with the remaining six (6) exclusive employee organizations with expired labor agreements within the Board of Supervisors' approved parameters and without disruption to county operations.
2. Continue to improve working relationships with county line agencies/departments and the ten (10) labor organizations that represent county employees through thirteen (13) labor contracts.
3. Proceed with the continual update of the Labor Relations' grievance and discipline tracking system and develop performance indicators.
4. Hire a quality labor relations professional at the management analyst level.
5. Continue to secure appropriate and necessary professional certification of Labor Relations staff.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1064	INDUSTRIAL RELATIONS				
00108	Deputy Executive Officer	3,609	5,053	1.00	1
00243	Labor Relations Manager	3,329	4,660	2.00	2
01173	Program Assistant	1,898	2,657	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01651	Assist County Executive Ofcr	5,237	7,331	1.00	1
01687	Management Analyst II	2,707	3,790	2.00	2
	TOTAL			8.00	8

County Executive Office - Various Grants
Budget Unit 1020, Fund 0001
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	53,068	40,000	40,000	40,000	
Other Financing Uses		80,000	80,000	80,000	
Total Expenditures	53,068	120,000	120,000	120,000	
Intergovernmental Revenue		80,000	80,000	80,000	
Miscellaneous Revenues	22,608	40,000	40,000	40,000	
Total Revenues	22,608	120,000	120,000	120,000	
Net Cost	30,459				

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
EDA-HERITAGE VALLEY	0	0	0	
HCD-NSP GRANT PROGRAM	0	0	0	
HOUSING & COMMUNITY PRGMS	120,000	120,000	0	
EMPOWER PROGRAM			0	
Total	120,000	120,000	0	

**County Executive Office - Various Grants
Budget Unit 1020, Fund 0001
Michael Powers, County Executive Officer**

1030 HOUSING & COMMUNITY PRGMS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	11,133	40,000	40,000	40,000	
Other Financing Uses		80,000	80,000	80,000	
Total Expenditures	11,133	120,000	120,000	120,000	
Intergovernmental Revenue		80,000	80,000	80,000	
Miscellaneous Revenues	11,133	40,000	40,000	40,000	
Total Revenues	11,133	120,000	120,000	120,000	
Net Cost					

Program Description

This budget unit accounts for the Mortgage Credit Certificate (MCC) Program and the CalHome Mobile Home Replacement Program.

The Mortgage Credit Certificate Program (MCC) is a nationwide first time home buyer program which provides the income eligible buyer with an opportunity to reduce the amount of federal income tax otherwise due. The MCC program assists the family in qualifying for a higher first mortgage with no effect on monthly expenses.

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

Program Discussion

There is no anticipated change to Net Cost for FY 2014-15.

Accomplishments

1. Continued the Mortgage Credit Certificate program.
2. Continued the Mobile Home Replacement program for CalHome.

Objectives

1. Procure a new vendor for the Mortgage Credit Certificate program, following the current provider's retirement
2. Continue to administer the countywide Mortgage Credit Certificate Program.
3. Apply for new allocations as funds are depleted.

Future Program/Financial Impacts

The current contractor for our Mortgage Credit Certificate Program is retiring, necessitating the procurement of a new vendor for this countywide program.

Treasurer - Tax Collector
Budget Unit 1900, Fund 0001
Steven Hintz, Treasurer-Tax Collector

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	2,612,261	2,767,904	2,499,750	2,917,373	149,469
Services And Supplies	1,802,026	1,832,096	2,031,550	1,920,127	88,031
Total Expenditures	4,414,285	4,600,000	4,531,300	4,837,500	237,500
Fines, Forfeitures & Penalty	630,042	520,000	649,000	520,000	
Charges For Services	2,997,699	2,710,000	2,812,500	2,872,500	162,500
Miscellaneous Revenues	77,753	395,000	1,500	395,000	
Total Revenues	3,705,494	3,625,000	3,463,000	3,787,500	162,500
Net Cost	708,792	975,000	1,068,300	1,050,000	75,000
Full Time Equivalents		41.00		39.00	(2.00)
Authorized Positions		41		39	(2)

Budget Unit Description

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

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

The Treasury Management Division is the depository for County, school district and special district funds. All banking functions are handled in Treasury, which is in all respects the equivalent of a small business bank processing over \$4.0 Billion annually. All banking functions, including processing of deposits, payment of County checks and investment of funds are handled by the Treasury Management Division. The Division monitors balances, deposits, and transfers. It approves payment methods, participates in bond issuances by the County and school districts, provides a cash window for public needs, and manages the vault spaces used by other County agencies/departments.

The Treasurer-Tax Collector manages a \$2.0 Billion local agency investment fund portfolio. Funds are invested to provide maximum safety while achieving the highest possible rate of return. The Treasurer works with other County officials in the implementation and administration of various financing programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMINISTRATION	853,489	270,000	583,489	4.00
TAX COLLECTION DIVISION	2,886,917	2,190,000	696,917	24.00
TREASURY DIVISION	1,097,094	1,327,500	(230,406)	11.00
Total	4,837,500	3,787,500	1,050,000	39.00

Treasurer - Tax Collector
Budget Unit 1900, Fund 0001
Steven Hintz, Treasurer-Tax Collector

1901 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	431,541	513,500	566,008	619,825	106,325
Services And Supplies	116,272	62,462	83,150	233,664	171,202
Total Expenditures	547,813	575,962	649,158	853,489	277,527
Charges For Services		270,000	240,000	270,000	
Total Revenues		270,000	240,000	270,000	
Net Cost	547,813	305,962	409,158	583,489	277,527
Full Time Equivalents		4.00		4.00	
Authorized Positions		4		4	

Program Description

1900-1901 is the Treasurer-Tax Collector's Executive Management budgetary unit. The Executive Management is responsible for the overall leadership, administration, and management of the Treasurer-Tax Collector's Office.

Program Discussion

The Fiscal Year 2014-15 budget reflects sufficient resources to enable the continuation of existing service levels.

Accomplishments

1. Modernized the Treasurer-Tax Collector's website by facilitating access to on-line payments, increasing quality and quantity of links, increasing the scope of on-line financial reports, and providing a QR code for easy mobile access.
2. Branded the Office's image with common-themed marketing materials; enhanced visible signage; re-designed a Drop-Off Payment Box; created information cards; enhanced functional counter displays; and created a new logo.
3. Participated in community outreach with a presence at Thousand Oaks Street Fair and Moorpark Country Days.
4. Participated in the inaugural County of Ventura Job Faire to promote job opportunities to the general job seekers.
5. Continued to enhance employee professional development with a 100% participation in the "Real Colors" class.
6. Developed the Office's inaugural Policies, Procedures and Practices Manual.
7. Continued to actively participate in all Property Tax Assessment & Collections System ("PTACS") Steering and Project Management meetings.
8. Actively attended, participated, and contributed in the Ventura County Financial & Management System ("VCFMS") upgrade project both at the work group and advisory council levels.

Objectives

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

Future Program/Financial Impacts

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

Treasurer - Tax Collector
Budget Unit 1900, Fund 0001
Steven Hintz, Treasurer-Tax Collector

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1901	ADMINISTRATION				
01044	Assist Treasurer-Tax Collector	3,537	4,951	1.00	1
01296	Fiscal Technician II	1,382	1,935	1.00	1
01611	Administrative Assistant III	1,840	2,581	1.00	1
01975	Treasurer-Tax Collector	5,786	5,786	1.00	1
	TOTAL			4.00	4

Treasurer - Tax Collector
Budget Unit 1900, Fund 0001
Steven Hintz, Treasurer-Tax Collector

1902 TAX COLLECTION DIVISION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,643,978	1,757,438	1,456,928	1,588,203	(169,235)
Services And Supplies	1,250,853	1,236,263	1,431,055	1,298,714	62,451
Total Expenditures	2,894,830	2,993,701	2,887,983	2,886,917	(106,784)
Fines, Forfeitures & Penalty	630,042	520,000	649,000	520,000	
Charges For Services	1,465,638	1,210,000	1,312,500	1,275,000	65,000
Miscellaneous Revenues	77,753	395,000	1,500	395,000	
Total Revenues	2,173,433	2,125,000	1,963,000	2,190,000	65,000
Net Cost	721,397	868,701	924,983	696,917	(171,784)
Full Time Equivalents		29.00		24.00	(5.00)
Authorized Positions		29		24	(5)

Program Description

SECURED PROPERTY TAXES: Process and mail secured property tax bills. Process remittances and payments. Mail notices of delinquent taxes. Process tax roll corrections, cancellations and refunds. Publish 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. Mail notices of delinquent taxes. Provide public assistance to inquiries. Mandated; no level of service specified.

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

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

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

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

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

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

Program Discussion

The FY 2014-15 Preliminary Budget reflects significant reduction in resources and may impact the Office's ability to maintain existing service levels.

Treasurer - Tax Collector
Budget Unit 1900, Fund 0001
Steven Hintz, Treasurer-Tax Collector

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Secured Payment Visitors in Thousand Oaks during One Payment Cycle	Number	100	0	100	218	300
Unsecured Tax Payments - Percentage of Dollars Collected versus Uncollected as of December 31st.	Percent	90	93	90	93	90
Secured Tax Payments - Collected in Thousand Oaks during One Payment Cycle	Dollars	150000	0	150000	443000	500000
Secured Tax Payments - Percentage of Dollars Collected versus Uncollected as of June 30th.	Percent	95	98	96	98	95

Accomplishments

1. Improved customer service needs by extending regular office hours in Tax Collections Division from 7:30 A.M. to 5:30 P.M, Mondays through Fridays.
2. Provided East County taxpayers a more convenient location for in person payments and inquiries by opening a satellite office in Thousand Oaks during the April 2014 secured collection cycle.
3. Conducted a systems utilization assessment that resulted in a cost savings of approximately \$22,000.
4. In partnership with ITS, the Office took action to correct the Unsecured Supplemental Bills. The result was the resolution of a long-standing issue to correct the charge file balance.
5. Engaged in business process improvements which resulted in an implementation of "Quarterly After Action Review" meetings to review of critical business issues, discuss resolutions and plan for measures to mitigate issues.

Objectives

1. Continue to provide East County taxpayers a convenient location to make inquiries or tax payments during the secured December and April collection cycles.
2. Continue to proactively engage in business process improvements that result in increase efficiencies to meet the goals and objectives of the Office.
3. Continue to explore the utilization of existing equipment and staff to accept and process payments for other County Departments and Agencies.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1902	TAX COLLECTION DIVISION				
01271	Clerical Supervisor III	1,548	2,169	3.00	3
01276	Collections Officer III	1,196	1,673	3.00	3
01292	Fiscal Assistant III	1,086	1,519	9.00	9
01293	Fiscal Assistant IV	1,167	1,634	4.00	4
01296	Fiscal Technician II	1,382	1,935	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1
02068	Fiscal Manager II	2,822	3,727	1.00	1
02086	Fiscal Specialist II	1,734	2,220	2.00	2
	TOTAL			24.00	24

Treasurer - Tax Collector
Budget Unit 1900, Fund 0001
Steven Hintz, Treasurer-Tax Collector

1903 TREASURY DIVISION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	536,742	496,966	476,814	709,345	212,379
Services And Supplies	434,901	533,371	517,345	387,749	(145,622)
Total Expenditures	971,642	1,030,337	994,159	1,097,094	66,757
Charges For Services	1,532,061	1,230,000	1,260,000	1,327,500	97,500
Total Revenues	1,532,061	1,230,000	1,260,000	1,327,500	97,500
Net Cost	(560,418)	(199,663)	(265,841)	(230,406)	(30,743)
Full Time Equivalents		8.00		11.00	3.00
Authorized Positions		8		11	3

Program Description

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

INVESTMENTS: Determine the daily cash requirements of the County, schools, and special districts, and invest the surplus cash daily to maximize interest earnings. Mandated; no level of service specified.

Program Discussion

The FY 2014-15 Preliminary Budget reflects sufficient resources to enable the continuation of existing service levels.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Treasury and Investment Pool Basis Points	Number	8	8	8	8	8

Accomplishments

1. Investment pool holds the highest possible rating of AAAs/S-1+ issued by Standard and Poor's.
2. Investment pool outperformed its benchmarks, LAIF and Heritage Money Market Fund, for each month in the fiscal year.
3. The Treasury and investment pool operated at an efficient cost of eight basis points for the fiscal year.

Objectives

1. Continue to maintain the highest possible Standard and Poor's rating of AAAs/S-1+ for the County's investment pool.
2. Market the investment pool to local agencies to increase the size of the pool and reduce the basis points which will leverage its operations for increased efficiencies.
3. Expand the number of Agencies/Departments that participate in online payments through the County EPay system by collaborating with ITSD and the Auditor-Controller and coordinating services with the County bank.
4. Provide greater transparency and accountability by issuing annual audited GAAP financial reports on investment performance.

Future Program/Financial Impacts

To prepare the GAAP financial reports on investment performance, the Treasury will need to hire a Financial Analyst with a specialty in finance and accounting.

Treasurer - Tax Collector
Budget Unit 1900, Fund 0001
Steven Hintz, Treasurer-Tax Collector

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1903	TREASURY DIVISION				
01044	Assist Treasurer-Tax Collector	3,537	4,951	1.00	1
01276	Collections Officer III	1,196	1,673	1.00	1
01292	Fiscal Assistant III	1,086	1,519	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	1.00	1
01296	Fiscal Technician II	1,382	1,935	2.00	2
02068	Fiscal Manager II	2,822	3,727	1.00	1
02071	Financial Analyst II	2,390	3,156	1.00	1
02086	Fiscal Specialist II	1,734	2,220	2.00	2
02087	Fiscal Specialist I	1,538	1,968	1.00	1
	TOTAL			11.00	11



**Agricultural Commissioner
Budget Unit 4500, Fund 0001
Henry Gonzalez, Agricultural Commissioner**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	3,239,921	3,099,376	2,875,375	3,403,486	304,110
Services And Supplies	1,060,641	1,176,714	1,547,831	1,238,481	61,767
Total Expenditures	4,300,560	4,276,090	4,423,206	4,641,967	365,877
Intergovernmental Revenue	2,485,918	2,450,340	2,665,740	2,771,217	320,877
Charges For Services	762,995	875,650	875,650	875,650	
Miscellaneous Revenues	51	100	100	100	
Total Revenues	3,248,964	3,326,090	3,541,490	3,646,967	320,877
Net Cost	1,051,597	950,000	881,716	995,000	45,000
Full Time Equivalents		41.00		41.00	
Authorized Positions		41		41	

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
PESTICIDE USE ENFORCEMENT	1,502,893	3,646,967	(2,144,074)	13.00
PIERCE'S DISEASE CONTROL (GWSS)	1,257,424		1,257,424	11.00
INSPECTION SERVICES	286,786		286,786	4.00
PEST EXCLUSION (QUARANTINE)	710,713		710,713	8.00
ADMINISTRATION	884,151		884,151	5.00
Total	4,641,967	3,646,967	995,000	41.00

**Agricultural Commissioner
Budget Unit 4500, Fund 0001
Henry Gonzalez, Agricultural Commissioner**

4510 PESTICIDE USE ENFORCEMENT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	718,997	945,226	800,762	1,196,920	251,694
Services And Supplies	440,354	206,906	533,323	305,973	99,067
Total Expenditures	1,159,351	1,152,132	1,334,085	1,502,893	350,761
Intergovernmental Revenue	2,485,918	2,450,340	2,665,740	2,771,217	320,877
Charges For Services	762,995	875,650	875,650	875,650	
Miscellaneous Revenues	51	100	100	100	
Total Revenues	3,248,964	3,326,090	3,541,490	3,646,967	320,877
Net Cost	(2,089,613)	(2,173,958)	(2,207,405)	(2,144,074)	29,884
Full Time Equivalents		13.00		13.00	
Authorized Positions		13		13	

Program Description

Pesticide Use Enforcement (PUE) The purpose of the PUE program is to protect the public, the industry and the environment while permitting the legal and safe use of necessary pest control products. The County Agricultural Commissioner (CAC) has jurisdiction over all uses of pesticides including home and garden uses, agricultural uses, industrial and institutional uses, and use for structural pest control.

Program Discussion

The Pesticide Enforcement Program is funded primarily by a tax on pesticides purchased in California known as the mill tax. The mill tax is collected by the Department of Pesticide Regulation (DPR). 5/8th of the amount collected is distributed to Agricultural Commissioners statewide to support their local Pesticide Enforcement Programs based on workload. The remainder of the mill tax collected is retained by the DPR to support the state pesticide enforcement program. The revenue collected varies depending on the quantity of pesticides sold in the state each year.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
To increase the number of Fumigation Use Monitoring Inspections by 5% each year over the current number of inspections performed annually.	Number	40		46		
Field Fumigation Inspections	Number	40	42	46	48	50

Accomplishments

We have recently hired a new Pesticide Use Enforcement Deputy Agricultural Commissioner to manage the Pesticide Use Enforcement program. Our office has improved our tracking of complaints, PEIRS, and residue investigations. We continue to experience an increase in reported Pesticide Episodes referred to the CAC from the state. Most of these episodes are related to the industrial, institutional or residential use of pesticides not the agricultural use of pesticides. Each of the reports must be investigated by the CAC to determine if any laws or regulations regarding the use of pesticides have been violated. This has caused an increase in workload for our PUE staff. We also continue to experience an increasing number of referrals from the DPR for investigation into possible illegal pesticide residues on produce grown in Ventura County. This is due to a new method of screening produce samples to detect a greater variety of pesticides as previously possible, rather than to any change in agricultural practices. Each referral must be investigated by the CAC. This has caused an increase in workload for our PUE staff. The DPR has informed us that they expect that this trend will continue in the coming years.

**Agricultural Commissioner
Budget Unit 4500, Fund 0001
Henry Gonzalez, Agricultural Commissioner**

Objectives

Continue to transition permittees to electronic pesticide use reporting.
Continued refinement of permitting in Cal Ag Permits Software.
Continue to complete the mapping of the crop layer.
Continue to provide in-house training and DPR sponsored training to current and new Inspectors.
Continue to provide assistance for newly hired inspectors in passing the two examinations that focus on Pesticide Use Enforcement
Create a specialist on staff for residue investigations.

Future Program/Financial Impacts

The increase in reported Pesticide Episodes referred to the CAC and the increase in the number of possible illegal pesticide residues on produce grown in Ventura County involves an inordinate amount of staff time to conduct investigations.

The DPR decided in 2012 to cancel the registration of Iodomethane a replacement product for Methyl Bromide. While this decision halts the political debate in California it puts increasing pressure on the existing fumigant materials, all of which have recently undergone extensive review by USEPA with resulting changes in both Federal and State labels.

With regard to the State Budget, our partners are the California Department of Food and Agriculture and the California Department of Pesticide Regulation. The California Department of Pesticide Regulation is not a general fund department and we would not expect any reduction in subventions in this area.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4510	PESTICIDE USE ENFORCEMENT				
00054	Agriculture Inspector III	1,575	1,821	2.00	2
00510	Deputy Agricultural Comm	2,194	3,072	1.00	1
01344	Office Assistant II	957	1,337	1.00	1
01560	Senior Agricultural Inspector	1,775	2,481	7.00	7
01860	Supervising Agricultural Insp	1,925	2,691	2.00	2
	TOTAL			13.00	13

Agricultural Commissioner
Budget Unit 4500, Fund 0001
Henry Gonzalez, Agricultural Commissioner

4520 PIERCE'S DISEASE CONTROL (GWSS)

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	721,065	626,288	694,409	659,655	33,367
Services And Supplies	176,786	575,580	602,047	597,769	22,189
Total Expenditures	897,851	1,201,868	1,296,456	1,257,424	55,556
Net Cost	897,851	1,201,868	1,296,456	1,257,424	55,556
Full Time Equivalents		11.00		11.00	
Authorized Positions		11		11	

Program Description

The Pierce's Disease Control Program is solely focused on preventing the spread of the Glassy Winged Sharpshooter (GWSS) from Ventura County to the Grape Growing areas of California that are not already infested. This includes the areas north of the Gaviota Pass on the coast, major portions of the San Joaquin Valley, and all of Northern California.

Program Discussion

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

Accomplishments

The revenue for this program has continued to be steady over the past five years. While reductions have occurred at the state level, much of the shortfall has been filled by additional funds from the Winegrape Growers Association and the Pierce's Disease Control Program.

We have been able to transition four nurseries from their Master Compliance Agreements to the Approved Treatment Program (ATP).

We continue to make extensive use of Extra-Help Insect Detection Specialists due to the seasonal nature of the Pierces Disease Control Program.

Objectives

To transition more nurseries from the Master Compliance Agreements to the Approved Treatment Program, thereby reducing the number of nurseries that require 100% inspection of nursery stock shipped to the non-infested areas.

Future Program/Financial Impacts

In addition to the impacts from the ACP quarantine Ventura County compliance agreements issued in the PDCP may also be affected by the quarantines for other exotic pests such as the Light Brown Apple Moth and the European Grapevine Moth. The actual legislation allowing for the funding of PDCP changed in the beginning of 2011 to allow the Wine Grape Growers to designate funding generated by them to any pest of wine grapes. Depending on how this industry decides to distribute the available funding, Ventura County's program could be affected.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4520	PIERCE'S DISEASE CONTROL (GWSS)				
00510	Deputy Agricultural Comm	2,194	3,072	1.00	1
00573	Insect Detection Specialist I	902	1,265	7.00	7
01344	Office Assistant II	957	1,337	1.00	1
01560	Senior Agricultural Inspector	1,775	2,481	2.00	2

**Agricultural Commissioner
Budget Unit 4500, Fund 0001
Henry Gonzalez, Agricultural Commissioner**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4520	PIERCE'S DISEASE CONTROL (GWSS				
	TOTAL			11.00	11

**Agricultural Commissioner
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Henry Gonzalez, Agricultural Commissioner**

4530 INSPECTION SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	420,861	354,045	284,207	268,293	(85,752)
Services And Supplies	7,987	18,462	10,039	18,493	31
Total Expenditures	428,847	372,507	294,246	286,786	(85,721)
Net Cost	428,847	372,507	294,246	286,786	(85,721)
Full Time Equivalents		4.00		4.00	
Authorized Positions		4		4	

Program Description

The Division of Inspection Services comprises several small programs including Direct Marketing, Organic Enforcement and Registration, Crop Statistics, Citrus Maturity, Nursery and Seed Inspection and the Toland Landfill Project. These programs are funded by a variety of mechanisms, including state contracts with the California Department of Food and Agriculture, grower fees and county general fund. The majority of the funding comes from the agricultural industry directly in the form of fees for service or through contracts that are funded at the state level by fees levied on the industry through marketing orders, licensing fees, and industry self assessments on production.

Program Discussion

Our workload in the first four programs has remained constant over recent years. If temperatures fall below a certain level our workload in Citrus Inspection will increase to accommodate cutting fruit for inspection of possible freeze damage. The hours dedicated to maturity testing have decreased because less Oranges have been entering the county from the San Joaquin Valley in recent years due to market factors. In the Organic Enforcement program the workload has increased due to an increase in target inspections. The workload also varies depending on the number of complaints requiring investigation by the county staff.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
To increase the number of certified producer sites inspected from once a year to twice a year by 10% each year	Number	140	15	17	17	19

Accomplishments

We have recently hired a new Deputy Agricultural Commissioner to manage these programs. This Deputy Agricultural Commissioner will specialize in Agricultural Land Use as well as the other programs described here.

We are currently transitioning more permanent inspectors to these programs.

The acreage targeted for Nursery Inspection has remained constant.

We acquired an additional contract to fund inspections of Agricultural Products at various locations which may include the port, local fruit stands, and/or packing houses.

Objectives

There are 140 Certified Producers in Ventura County. Our goal is to increase the frequency of inspection from once a year to twice a year and to increase our presence at the fifteen Certified Farmers Markets (CFMs) in the county. The increased focus on locally grown produce in the media has resulted in more public interest in purchasing produce at the CFMs.

Future Program/Financial Impacts

Most of the programs in this area are industry funded and we do not expect significant reductions in funding in the next fiscal year.

**Agricultural Commissioner
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Henry Gonzalez, Agricultural Commissioner**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4530	INSPECTION SERVICES				
01560	Senior Agricultural Inspector	1,775	2,481	3.00	3
01860	Supervising Agricultural Insp	1,925	2,691	1.00	1
	TOTAL			4.00	4

**Agricultural Commissioner
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Henry Gonzalez, Agricultural Commissioner**

4540 PEST EXCLUSION (QUARANTINE)

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	825,939	643,949	559,134	674,466	30,517
Services And Supplies	123,456	45,815	44,118	36,247	(9,568)
Total Expenditures	949,394	689,764	603,252	710,713	20,949
Net Cost	949,394	689,764	603,252	710,713	20,949
Full Time Equivalents		8.00		8.00	
Authorized Positions		8		8	

Program Description

Pest Exclusion and Plant Quarantine is the first line of defense for the agricultural industry against the entry of harmful insects and diseases that are not currently established in Ventura County. The County's 1.6 billion dollar industry depends on the local CACs for inspection of incoming plant products from other areas of the state and other states to detect the presence of exotic pests not established in Ventura County.

Products destined for export to foreign countries require inspection and certification, to assure compliance with the importing country's requirements. Agricultural Inspectors are certified as Federal Cooperators and provide phytosanitary certification under the guidance of the United States Department of Agriculture, Agricultural Plant Health Inspection Service (APHIS).

Program Discussion

This program is funded primarily by fees for various certification services provided to the agricultural industry. These include federal and state phytosanitary certification for agricultural commodities being exported internationally and inter and intra-state shipments. We also charge for inspection of commodities grown for seed and for any other requirement levied by the importing country that requires an inspection by our office. This includes lettuce mosaic, celery host free inspections, apple maggot trapping, and master permits governing requirements for various commodities. There are two small contracts with the California Department of Food and Agriculture that support inspection at High Risk pathways such as Fed-Ex and UPS and detection of Sudden Oak Death Disease in nurseries.

Accomplishments

We continue to secure funding for outreach activities for Asian Citrus Psyllid and Light Brown Apple Moth. These funds are administered by the Agricultural Commissioner and fund outreach and administrative activities done through the Asian Citrus Psyllid Task Force.

Objectives

We are increasing training and recruitment to mitigate the serious shortage of qualified inspectors certified as Federal Cooperators.

The Agricultural Commissioner is working with various stakeholders to secure the best funding possible for programs that protect the agricultural industry from the influx of exotic pests.

Future Program/Financial Impacts

We have experienced a sharp increase in workload due to the Quarantine requirements for Asian Citrus Psyllid (ACP), Light Brown Apple Moth (LBAM), Sudden Oak Death (SOD) Disease and European Grapevine Moth (EGVM) shipments coming into Ventura County. We have also seen an increase in the workload attendant upon certifying shipments of citrus and berries to Australia. The shipments to Australia are reimbursed through grower fees for inspection and certification; however the workload attendant upon incoming shipments for LBAM, SOD and EGVM are not reimbursed at this time and are creating a serious shortage of inspectors certified as Federal Cooperators.

**Agricultural Commissioner
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Henry Gonzalez, Agricultural Commissioner**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4540	PEST EXCLUSION (QUARANTINE)				
00510	Deputy Agricultural Comm	2,194	3,072	1.00	1
01560	Senior Agricultural Inspector	1,775	2,481	6.00	6
01860	Supervising Agricultural Insp	1,925	2,691	1.00	1
	TOTAL			8.00	8

**Agricultural Commissioner
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Henry Gonzalez, Agricultural Commissioner**

4550 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	553,059	529,868	536,863	604,152	74,284
Services And Supplies	312,058	329,951	358,304	279,999	(49,952)
Total Expenditures	865,117	859,819	895,167	884,151	24,332
Net Cost	865,117	859,819	895,167	884,151	24,332
Full Time Equivalents		5.00		5.00	
Authorized Positions		5		5	

Program Description

Mission Statement

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

Program Discussion

Throughout last fiscal year we have gradually filled our management vacancies caused by retirements, we recently achieved full staffing for our management division. We are in the process of filling three Supervising Agricultural Inspector positions.

Accomplishments

Recently hired two more permanent inspectors to replace former inspectors who were on extended leave. We are making use of extra help due to the seasonal nature of the Pierce's Disease Control Program.

We recently closed our Ventura Administrative office and opened an Administrative wing next to our Camarillo office. We have hired an Accounting Officer which will enhance our fiscal work. We were also allocated the position of Office Assistant I/II, we are currently recruiting.

We have recently been able to achieve full staffing in our Agricultural Inspector ranks.

Objectives

Our Santa Paula office is in its 2nd phase of remodel and we are near its completion. We have moved our data to a terminal server in Saticoy so that all of our offices would have access to the data in a timely manner.

The Agricultural Commissioner recently upgraded his county website through cooperation with IT Services. The website is more informative and easier to navigate. We plan to continue to monitor and maintain the website current so that the public can learn and understand more about the Agricultural Commissioner's Office and about our county's agricultural industry.

Future Program/Financial Impacts

We are nearing the completion of the second phase of the remodel of our Santa Paula facility in order to create a safer and more comfortable environment for our employees. While the initial plan was to upgrade the paint, carpet, and furniture we have now partnered with GSA to upgrade other areas of the facility such as the restrooms, the entryway, seismic and electrical. The second phase of this project will involve replacing the roof, upgrading the HVAC, and exterior painting of the building.

We completed migration of our Pesticide Use and Permitting database to a terminal server offsite. Our staff is implementing a new statewide program for issuing permits and grower operator identification numbers. While we are still experiencing issues with data transfer speeds into the Santa Paula office, data transfer speeds have increased to acceptable levels at our Camarillo offices.

**Agricultural Commissioner
Budget Unit 4500, Fund 0001
Henry Gonzalez, Agricultural Commissioner**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4550	ADMINISTRATION				
00045	Agriculture Commissioner	3,704	5,145	1.00	1
00309	Chief Deputy Agricultural Comm	2,653	3,714	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
02076	Accounting Officer IV	2,152	2,755	1.00	1
	TOTAL			5.00	5

Farm Advisor
Budget Unit 6000, Fund 0001
Christopher M. Smith, Director

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	162,333	255,773	173,365	201,702	(54,071)
Services And Supplies	163,640	154,827	144,543	198,898	44,071
Total Expenditures	325,973	410,600	317,908	400,600	(10,000)
Charges For Services	3,744		5,000		
Miscellaneous Revenues	3,000	10,600		10,600	
Total Revenues	6,744	10,600	5,000	10,600	
Net Cost	319,229	400,000	312,908	390,000	(10,000)
Full Time Equivalents		3.80		3.80	
Authorized Positions		4		4	

Budget Unit Description

The University of California Cooperative Extension (UCCE, also known as the "Farm Advisor") is the local public service and research arm of the University of California (UC) and the U.S. Department of Agriculture. The mission of UCCE is to extend research-based knowledge to the community and conduct applied research in the areas of: agricultural and natural resources; nutrition, family and consumer sciences; and youth development (4-H). The UCCE office also administers the UC Hansen Trust, an endowment created for the benefit and sustainability of agriculture in Ventura County. In accordance with a MOU between the University of California and the County of Ventura, UC provides professional and para-professional program staff. Ventura County provides office space, clerical and support staff, and an operating budget for program services. UC typically contributes 80-85% of total budget.

Accomplishments

The UC Cooperative Extension (UCCE)/County of Ventura Farm Advisor accounts for much less than one percent of the county general fund and yet provides so much more. The Farm Advisor department serves the county by providing University of California scientists, educators and advisors to conduct relevant research and education programs in the areas of agriculture and natural resources; 4-H youth development; nutrition, family and consumer sciences; community development; and UC Hansen Trust mission related programs.

This year on May 8, 2014 UC Agricultural and Natural Resources officially celebrates the 100th year of cooperative extension service to the state of California. On that date, Ventura and the Hansen Agricultural Center will have a celebratory event at the HREC that includes tours for youth and adults, presentations by UCCE Ventura scientific staff and interactive "Be a Scientist" for a day projects for interested youth.

During this year we have a new County Director, Dr. Christopher Smith, who administers both the County of Ventura UCCE/Farm Advisor and the Hansen Agricultural Research Center (HREC) in Santa Paula. He seeks to maximize the collaborative potential of both facilities with more educational programs and increased space for agricultural research.

UCCE Ventura is also actively working on several grants related to strawberry production and disease mitigation this year.

Several free public meetings on strawberry and vegetable production and water quality have been organized to educate the public and growers on current research in these areas.

Research on ARK 25 prime blackberries continues. These specially produced berries have been developed to result in large berries that maintain their flavor that offers another crop option to local growers.

Research in the areas of plant pathology, pests and advising growers of citrus, avocado, stone fruit and other agricultural products.

We have a new soils and water advisor that will assist growers with all-important water issues that are always important in Southern California, but even more so during the drought.

The Master Gardener program has graduated another class of certified Master Gardeners ready to volunteer service hours to the community through community garden projects, speaking engagements and Help-Line service.

Farm Advisor
Budget Unit 6000, Fund 0001
Christopher M. Smith, Director

The 4-H program continues to participate annually at the Ventura County Fair and currently boasts 15 chapters and 200 volunteers serving 756 youth members.

Objectives

Research and outreach in the areas of mitigating plant disease and combating pests and invasive species which can have a devastating effect on the county's agricultural producers and water supply mechanisms continues to be an area of focus. We have been very active in educating county growers and the public about the Asian Citrus Psyllid (ACP), an insect that has destroyed Florida citrus groves. A task force has been organized and outreach in this area has helped keep this threat in check so far. This and other threats could have negative economic consequences on a \$1.5 billion county industry.

Our strawberry and vegetable advisor will perform funded research to benefit the county's strawberry and vegetable growers in finding cost effective, viable alternatives to methyl bromide use, increasing production and managing plant disease. Strawberries are the leading agricultural commodity in Ventura County, with a value of \$625,151,000.

We continue to be active in promoting nutrition and home gardening. More attention is being given to it as a means for families to save on food cost and promote healthier eating habits. County Director Rose Hayden-Smith continues her work on a USDA committee forming national gardening initiative. The coming year will see an increase in farming and nutrition awareness programs aimed at youth that includes field trips and events the Hansen Agricultural Center

Our Master Gardener program annually contributes over 20,000 to 25,000 volunteer hours to disseminating valuable gardening information to county school, home and community gardeners. They have active gardens projects throughout the county including the ARC center in Ojai, Goebel Center in Thousand Oaks, "Hands On" garden programs, regular workshops for the public, speaking engagements, and projects at the Hansen Agricultural Center in Santa Paula.

Our goals of pursuing a healthy and sustainable community by keeping agriculture viable and environmentally sound, protecting our natural resources, developing life skills in youth, maintaining healthy eating and lifestyles for families, developing service-oriented community volunteers and exploring stewardship opportunities are more important to the county than ever.

Future Program/Financial Impacts

The research and community projects we do now are part of a continuing effort to ensure a higher quality future for Ventura County residents. The seeds we sow now will pay off not only in sustaining our very important agricultural industry, but in developing our youth, supporting our families, and protecting our natural assets. Our department accounts for a very small percentage of the general fund budget, but reaps continual and far-reaching benefits from this important collaborative effort with the University of California system.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6000	FARM ADVISOR				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00566	Technical Specialist III-PH	1,128	1,579	0.80	1
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
	TOTAL			3.80	4

Health Care Agency - Animal Services
Budget Unit 4600, Fund 0001
Barry Fisher, Director of the Health Care Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	3,329,495	3,838,424	3,624,443	4,284,753	446,329
Services And Supplies	1,851,007	1,627,130	1,963,812	1,603,747	(23,383)
Fixed Assets	1,545		84,608		
Total Expenditures	5,182,047	5,465,554	5,672,863	5,888,500	422,946
Licenses, Permits & Franchises	1,384,628	1,393,500	1,293,500	1,385,000	(8,500)
Fines, Forfeitures & Penalty	3,880	12,931	12,931	7,500	(5,431)
Charges For Services	2,095,627	2,395,740	2,325,580	2,525,000	129,260
Miscellaneous Revenues	134,544	163,383	173,837	161,000	(2,383)
Other Financing Sources	12,240				
Total Revenues	3,630,919	3,965,554	3,805,848	4,078,500	112,946
Net Cost	1,551,128	1,500,000	1,867,015	1,810,000	310,000
Full Time Equivalents		49.00		51.00	2.00
Authorized Positions		49		51	2

Budget Unit Description

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

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

Budget Unit Discussion

Beginning FY14-15 the organization units have been realigned to better track costs, to more fully determine billable costs, and to effectively manage the organization. Former Administration/Licensing has been split into separate sub organizations, which allows administrative costs to be captured, allocated, and billed. The Veterinary staff has been removed from Shelter Operations into its own sub organization. In addition, Shelter Enterprises, which was formed to perform spay and neuter services, has been folded into Veterinary Services. Therefore, while the overall operation is comparable to FY13-14 the detail of some of the sub organizations have changed making direct budgetary comparisons more difficult. The new structure reflects the reality of operations and positions the organization for the future. Several positions have been realigned and a net of two Administrative Assistant positions have been added in this budget.

Health Care Agency - Animal Services
Budget Unit 4600, Fund 0001
Barry Fisher, Director of the Health Care Agency

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMINISTRATION/LICENSING	0	0	0	0.00
SHELTER OPERATIONS	2,342,379	2,280,000	62,379	24.00
FIELD SERVICES	1,191,070	386,000	805,070	13.00
SHELTER ENTERPRISES	0	0	0	0.00
LICENSING	495,300	1,392,500	(897,200)	4.00
VETERINARY SERVICES	933,001		933,001	6.00
ADMINISTRATION	926,750	20,000	906,750	4.00
Total	5,888,500	4,078,500	1,810,000	51.00

Health Care Agency - Animal Services
Budget Unit 4600, Fund 0001
Barry Fisher, Director of the Health Care Agency

4604 SHELTER OPERATIONS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,581,820	1,513,908	1,638,265	1,536,015	22,107
Services And Supplies	989,146	898,375	941,911	806,364	(92,011)
Fixed Assets			69,000		
Total Expenditures	2,570,966	2,412,283	2,649,176	2,342,379	(69,904)
Charges For Services	1,645,308	1,818,402	1,875,000	2,150,000	331,598
Miscellaneous Revenues	131,532	120,922	131,326	130,000	9,078
Total Revenues	1,776,840	1,939,324	2,006,326	2,280,000	340,676
Net Cost	794,126	472,959	642,850	62,379	(410,580)
Full Time Equivalents		22.00		24.00	2.00
Authorized Positions		22		24	2

Program Description

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

Program Discussion

FY14-15 appropriation for Shelter Operations is approximately the same as FY13-14 even though the kennels have been at or near capacity for the last year. The kennels suffer from deferred maintenance and are in need of renovation. One Administrative Assistant position is added in this unit. Revenue is derived through contractual relationships with cities through an allocation and billing of costs.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Live Release Rate (per Asilomar statistics formula - Percentage of dogs and cats taken into the Shelter that have been returned to owner or adopted)	Percent	58	66.1	68	84	90

Accomplishments

Opened up the foster program to all animals for any amount of time, regardless of their condition or age, created a shelter enrichment program to increase the mental and physical health of dogs in our care, which includes a canine cardio program, rehabilitation program, stimulation through plants and scents, and decompression programs. Implemented Dog on the Town program to increase shelter animals visibility in the community, expanded our social media efforts tremendously by adding Instagram, Pinterest, YouTube and Twitter channels, enhanced the website to show fosters and off site animals so that customers can meet them while out of the shelter, changed how feral cats are being housed to reduce the illness and stress, completed an intake room where each animal has its photo taken upon impound and is immediately uploaded to our website to exposure and created an official intake policy where each animal will receive a cursory examination upon intake, including vaccinations, weight and age, and created 6 week training plan for all new hires. Implemented daily inventory using barcoded kennels and cage cards to create more consistency in our data reporting. Created a more welcoming environment in the shelter by removing fences and barriers to bonding with shelter pets. Launched a new app for Apple products with the intention to open up to other markets soon, for ease of use in finding lost and adoptable pets. Rebranded the Organization's image and changed business hours for both shelters to create consistency. Continued with effective programs that resulted in increased live release rates to an all-time high of upwards of 90% during certain months.

Health Care Agency - Animal Services
Budget Unit 4600, Fund 0001
Barry Fisher, Director of the Health Care Agency

Objectives

Create a Tumblr page for more social media exposure, create Twitter page where all stray animals will automatically be posted on page with picture, description and location found, post all animals that are in foster care on website. Create a trust fund where donations made to the shelter can be earmarked and allocated, renovate kennels at Camarillo and Simi Valley shelters and front office to make the shelter animals less stressed and create an efficient animal intake process, implement adoption counseling, offer more adoption promotions to help save more lives and continue to maintain current and develop new lifesaving programs to lower the euthanasia rate by innovativeness.

Future Program/Financial Impacts

The renovation of the shelters is crucial to the success of the Department becoming no-kill facility.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4604	SHELTER OPERATIONS				
00069	Animal Control Officer I	1,055	1,478	7.00	7
00070	Animal Control Officer II	1,182	1,660	13.00	13
00244	Supervising Animal Control Ofc	1,428	1,998	1.00	1
00953	Animal Control Officer III	1,266	1,783	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1
	TOTAL			24.00	24

Health Care Agency - Animal Services
Budget Unit 4600, Fund 0001
Barry Fisher, Director of the Health Care Agency

4606 FIELD SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	723,546	787,221	790,325	951,206	163,985
Services And Supplies	277,265	320,925	338,365	239,864	(81,061)
Total Expenditures	1,000,811	1,108,146	1,128,690	1,191,070	82,924
Licenses, Permits & Franchises	500	8,500	8,500		(8,500)
Fines, Forfeitures & Penalty	3,880	12,931	12,931		(12,931)
Charges For Services	307,203	352,269	315,580	375,000	22,731
Miscellaneous Revenues	2,382	39,961	39,961	11,000	(28,961)
Other Financing Sources	12,240				
Total Revenues	326,205	413,661	376,972	386,000	(27,661)
Net Cost	674,606	694,485	751,718	805,070	110,585
Full Time Equivalents		12.00		13.00	1.00
Authorized Positions		12		13	1

Program Description

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

Program Discussion

FY14-15 appropriation is slightly higher as a result of the reassignments allowing an increase of Officers in the field. Revenue is derived through contractual relationships with many cities for time spent patrolling within those cities.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of man hours / number of calls x 60 = average time per call	Minutes	46	40	40	45	40

Accomplishments

Stopped picking up healthy trapped wildlife while educating the community about how to curtail wildlife, stopped picking up healthy trapped cats while educating the community on how to effectively reduce intake of stray cats and provided free spay/neuter resources, increased return to owners via the microchip scanners in the trucks and continue to work closely with the Parks and Recreation staff at Lake Casitas to help educate and train personnel on humane capture and identification of injured wildlife in an effort to decrease man hours of Officers in the field. Worked with Ventura County Sheriff's Department to increase officer safety by allowing our officers access to the sheriffs radio frequency via field radios. Sent four Animal Control Officers to National Animal Control Association Level 1 training. Successfully deployed animal rescue teams for the Camarillo Springs fire without injury.

Objectives

Provide all officers iPhones and laptops to increase efficiencies, create new hire training plan, properly outfit officers with necessary equipment needed to safely perform their jobs, including protective vests and continue to work closely with State Fish and Wildlife to develop new protocols for wildlife handling.

Future Program/Financial Impacts

If the cities drop service hours, then field officers will be eliminated, which could impact service to the unincorporated areas.

Health Care Agency - Animal Services
Budget Unit 4600, Fund 0001
Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4606	FIELD SERVICES				
00070	Animal Control Officer II	1,182	1,660	10.00	10
00244	Supervising Animal Control Ofc	1,428	1,998	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
	TOTAL			13.00	13

Health Care Agency - Animal Services
Budget Unit 4600, Fund 0001
Barry Fisher, Director of the Health Care Agency

4612 LICENSING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits				333,518	333,518
Services And Supplies				161,782	161,782
Total Expenditures				495,300	495,300
Licenses, Permits & Franchises				1,385,000	1,385,000
Fines, Forfeitures & Penalty				7,500	7,500
Total Revenues				1,392,500	1,392,500
Net Cost				(897,200)	(897,200)
Full Time Equivalents				4.00	4.00
Authorized Positions				4	4

Program Description

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

Program Discussion

For FY14-15 Licensing has been established as its own sub organization allowing better capture of costs, matching of revenue against those costs, and more efficient management.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Increase in number of licenses issued over previous year	Number	43255	51064	42306	45880	48500

Accomplishments

Went live with online licensing to provide pet owners better customer service and streamline efficiencies, added more hours to the licensing canvass team to extend the seasonal employees time and provided vaccination and licensing to the homeless community in both east and west areas of the County. Rebranded the Organization's image using outside assistance, implemented a more sophisticated phone tree system for calls coming into the facility thus decreasing customer wait time and hired shelter Director.

Objectives

Continue to enhance the online licensing process, create QR codes on receipts and other paperwork to make licensing pets on mobile phones user friendly and change the public counter and phone hours to reflect the peak hours of service requests and customer needs. Increase animal licensing by 1% countywide.

Future Program/Financial Impacts

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15 FTE ATH	
4612	LICENSING				
00953	Animal Control Officer III	1,266	1,783	1.00	1

Health Care Agency - Animal Services
Budget Unit 4600, Fund 0001
Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4612	LICENSING				
01345	Office Assistant III	1,105	1,546	2.00	2
01347	Office Assistant IV	1,188	1,661	1.00	1
	TOTAL			4.00	4

Health Care Agency - Animal Services
Budget Unit 4600, Fund 0001
Barry Fisher, Director of the Health Care Agency

4614 VETERINARY SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits				697,484	697,484
Services And Supplies				235,517	235,517
Total Expenditures				933,001	933,001
Net Cost				933,001	933,001
Full Time Equivalents				6.00	6.00
Authorized Positions				6	6

Program Description

Veterinary Services covers both the daily medical care of all animals currently at the shelter and emergency services on those brought in needing medical treatment

Program Discussion

This is a newly formed sub organization; the veterinary staff was reassigned from Shelter Operations into this unit. In addition, the former Shelter Enterprises unit has been folded into Veterinary Services. There has not been a net change in the number of personnel. Vacancies in Shelter Enterprises through most of FY13-14 resulted in spay and neuters services being performed by an outside Veterinarian; these will now be performed in-house.

Accomplishments

Created an official intake policy where each animal will receive a cursory examination upon intake, including vaccinations, weight and age. Installed a digital x-ray system and implemented canine influenza intake vaccination policy for dogs upon intake to reduce chances of illness.

Objectives

Fill existing vacancies by hiring another Veterinarian and Veterinarian Technician to conduct in-house spays and neuters. Create a trust fund where donations made to the shelter can be earmarked and allocated, and develop new lifesaving programs to lower the euthanasia rate by innovativeness and enter into an agreement with local trade schools to allow pre-veterinarian students to fulfill their internship hours in a medical facility.

Future Program/Financial Impacts

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4614	VETERINARY SERVICES				
00365	Veterinary Technician-Registrd	1,521	2,136	4.00	4
00954	Manager-Veterinary Services	2,722	3,811	1.00	1
01710	Staff/Services Manager II	2,478	3,469	1.00	1
	TOTAL			6.00	6

Health Care Agency - Animal Services
Budget Unit 4600, Fund 0001
Barry Fisher, Director of the Health Care Agency

4616 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits				766,530	766,530
Services And Supplies				160,220	160,220
Total Expenditures				926,750	926,750
Miscellaneous Revenues				20,000	20,000
Total Revenues				20,000	20,000
Net Cost				906,750	906,750
Full Time Equivalents				4.00	4.00
Authorized Positions				4	4

Program Description

Administration attends to the overall management of the organization.

Program Discussion

This is a new sub organization for FY14-15. Capturing administrative costs allows a better allocation of costs to the other units for billing purposes. One Administrative Assistant position is added in this unit.

Accomplishments

Authored legislation that was later implemented by the Board of Supervisors to decrease animal population via animal spay and neuter law for unincorporated residents of Ventura County, added language to our ordinance clarifying responsibility of finder 30 days and prohibiting retail sales commercially bred animals. Rebrand the Organization's image using outside assistance, implemented a more sophisticated phone tree system for calls coming into the facility thus decreasing customer wait time and hired an Animal Services Director.

Objectives

Continue to enhance the online licensing process, create QR codes on receipts and other paperwork to make licensing pets on mobile phones user friendly and change the phone hours to reflect the peak hours of service requests and customer needs. Increase animal licensing by 1% countywide.

Future Program/Financial Impacts

The reorganization of the Department allows for more efficient and effective management.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4616	ADMINISTRATION				
01296	Fiscal Technician II	1,382	1,935	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01515	Deputy Director Animal Service	2,712	3,796	1.00	1
01516	Director Animal Services	3,704	5,145	1.00	1
	TOTAL			4.00	4

Public Works Agency - General Fund Services**Budget Unit 6100, Fund 0001****Jeff Pratt, Director of Public Works**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	1,657,047	2,055,411	1,709,408	2,222,411	167,000
Total Expenditures	1,657,047	2,055,411	1,709,408	2,222,411	167,000
Rev- Use Of Money & Property	6,004				
Charges For Services	977,463	1,515,411	956,100	1,582,411	67,000
Total Revenues	983,467	1,515,411	956,100	1,582,411	67,000
Net Cost	673,579	540,000	753,308	640,000	100,000

Budget Unit Description

The Public Works Agency provides various ongoing engineering and development services, and special projects to the General Fund. Franchise Administration provides management for the approximately 30 franchises that include water, pipeline, wastewater lines, cable television, electricity, oil and natural gas pipelines. Services include negotiating, administering, and enforcing the terms of these franchises. Development and Inspection Services for all land development activities for the County; issues grading permits, and reviews unauthorized grading and drainage complaints. The Watershed Protection District administers the programs required by the County Floodplain Management Ordinance and National Flood Insurance Program. Engineering Services provides the County surveyor functions, map checking, preparation and maintenance of County maps, filing and assistance to the public in locating maps and surveying records, discovery of illegal subdivision activity, and horizontal and vertical control surveys. Additional engineering services include engineering assistance to County departments, contract processing and administration, and preparation of standards and manuals.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
PWA-GF ADMINISTRATION	25,033	0	25,033	
PWA-GF REAL ESTATE SERVICES	70,000	0	70,000	
PWA-GF ENGINEERING SERVICES	337,200	52,200	285,000	
PWA-GF DEVELOPMENT SERVICES	1,581,678	1,381,711	199,967	
PWA-GF FLOOD PLAIN MGNT	208,500	148,500	60,000	
Total	2,222,411	1,582,411	640,000	

Public Works Agency - General Fund Services
Budget Unit 6100, Fund 0001
Jeff Pratt, Director of Public Works

6102 PWA-GF ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	19,869	25,079	25,100	25,033	(46)
Total Expenditures	19,869	25,079	25,100	25,033	(46)
Net Cost	19,869	25,079	25,100	25,033	(46)

Program Description

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

Program Discussion

The FY2014-15 Preliminary Budget reflects no change from the prior year Adopted Budget.

Accomplishments

Successfully completed Year 3 of the FEMA-mandated 5-year Recertification of the CRS-Program for Unincorporated Ventura County.

Objectives

Complete Year 4 of the FEMA-mandated 5-year Recertification of the CRS-Program for Unincorporated Ventura County.

Initiate the multi-year CRS Re-Application process required by FEMA in order for the Unincorporated Ventura County areas to remain in the CRS program for the next five year period (2015-2020).

Public Works Agency - General Fund Services

Budget Unit 6100, Fund 0001

Jeff Pratt, Director of Public Works

6104 PWA-GF REAL ESTATE SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	21,373	69,286	52,300	70,000	714
Total Expenditures	21,373	69,286	52,300	70,000	714
Net Cost	21,373	69,286	52,300	70,000	714

Program Description

The Real Estate Services Division of Public Works is responsible for management and administration of the County's Franchise program. The County's current inventory of approximately 44 franchises includes water pipelines, wastewater lines, cable television, electricity and oil and natural gas pipelines. Real Estate Services has the responsibility to negotiate, administer and enforce the terms of the franchises. Mandated, no level of service specified.

Program Discussion

The FY2014-15 Preliminary Budget reflects the following operational changes from the prior year Adopted Budget: Appropriations, and the Net County Cost, are increasing approximately \$700, which represents a 1.0% increase in Public Works Labor Charges.

Accomplishments

Reviewed 44 franchise fee payments to verify that the payments were correctly calculated. Referred four cable television complaints to Time Warner Cable Office of the President for resolution and followed up with both Time Warner Cable and the customers regarding the resolution of the complaints. Also handled customer questions regarding loss of channels and price increases that did not require referral to Time Warner Cable Office of the President; and Processed 96 franchise related transactions including the processing of new certificates of insurance and surety bonds, answering franchisee questions, reviewing and filing cable television subscriber and governemtn affairs notices, and handling misdirected franchise fee payments and certificates of insurance.

Objectives

Prepare and have adopted a new Water Pipeline Franchise Ordinance; Renewal of Vintage Petroleum Oil Pipeline Franchise; and review Oil Pipeline Franchise Ordinance for possible amendment addressing franchise fees for private pipelines and liquidated damages for oil pipeline transfers completed without the prior approval of the Board of Supervisors.

Public Works Agency - General Fund Services

Budget Unit 6100, Fund 0001

Jeff Pratt, Director of Public Works

6106 PWA-GF ENGINEERING SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	296,424	325,210	310,300	337,200	11,990
Total Expenditures	296,424	325,210	310,300	337,200	11,990
Charges For Services	51,456	38,400	51,900	52,200	13,800
Total Revenues	51,456	38,400	51,900	52,200	13,800
Net Cost	244,968	286,810	258,400	285,000	(1,810)

Program Description

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

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

STANDARDS & ASSISTANCE: Prepare/revise engineering standards and manuals. Provide materials and construction problem consultations. Mandated, no level of service specified.

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

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

Program Discussion

The FY2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: Appropriations are increasing approximately \$12,000, which represents a 3.7% increase in Engineering Services Fixed Costs. Revenue is increasing by \$13,800, which represents a 35.9% increase in revenue collected for various survey products and services, mainly subdivision maps. There is a decrease to the Net County Cost of less than one percent.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Turnaround time map and corner records checks.	Days	20	30	20	30	20

Accomplishments

Perform survey to support Santa Clara River Lagoon dewatering.

Objectives

Improve on turnaround time for checking maps and corner records. Develop and implement Multi-Year plan for maintenance of vertical control network. Revise the Guide for the Preparation of Maps. Coordinate with Recorder's Office to facilitate transfer of fund for document recording.

Public Works Agency - General Fund Services**Budget Unit 6100, Fund 0001****Jeff Pratt, Director of Public Works****6108 PWA-GF DEVELOPMENT SERVICES**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	1,175,673	1,530,821	1,117,200	1,581,678	50,857
Total Expenditures	1,175,673	1,530,821	1,117,200	1,581,678	50,857
Rev- Use Of Money & Property	6,004				
Charges For Services	860,773	1,381,711	818,300	1,381,711	
Total Revenues	866,777	1,381,711	818,300	1,381,711	
Net Cost	308,896	149,110	298,900	199,967	50,857

Program Description

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

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

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

Program Discussion

The FY2014-15 Preliminary Budget reflects the following operational changes from the prior year Adopted Budget: Appropriations, and Net County Cost, are increasing approximately \$51,000, which represents a 3.3% increase in Public Works Labor Charges.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Grading Complaint Investigation: Site Visit, Violation Determination, Letter to Property Owner	Days	10	10	10	10	10
Construction Change Orders(Grading only)	Days	4	6	4	4	4
Ministerial Grading Permit Plan Check	Days	15	20	15	15	15
All Soils/Geology Report Reviews	Days	10	20	10	10	10
Discretionary Land Use Reviews from RMA	Days	15	30	15	15	15

Accomplishments

Created the "Pay as You Go" Plan Check Service which has been well received by our Grading Permit Customers. Completed a customer service survey to 200 property owners, contractors, engineers and permit processors who have completed at least one grading permit. Assisted over 2700 drop-in customers at the Public Works Permits Counter.

Public Works Agency - General Fund Services

Budget Unit 6100, Fund 0001

Jeff Pratt, Director of Public Works

Objectives

Meet with stakeholders and finalize the Non-Development and Development Grading Standards. As a recommendation from our customers to improve customer service the following items will be investigated, selected and implemented. Create an electronic delivery system that allows engineering consultants to upload their grading plans and engineering reports for plan check online. Create an electronic delivery system that can upload large files for all completed grading plan checks and geotechnical report reviews so that the applicant and their consultants can view and download the plan check online. Create an internal office procedure that allows construction change orders as part of a grading permit to be approved over the counter in an expedient manner.

Public Works Agency - General Fund Services**Budget Unit 6100, Fund 0001****Jeff Pratt, Director of Public Works****6110 PWA-GF FLOOD PLAIN MGNT**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	143,708	105,015	204,508	208,500	103,485
Total Expenditures	143,708	105,015	204,508	208,500	103,485
Charges For Services	65,234	95,300	85,900	148,500	53,200
Total Revenues	65,234	95,300	85,900	148,500	53,200
Net Cost	78,473	9,715	118,608	60,000	50,285

Program Description

COUNTY FLOODPLAIN MANAGEMENT: Provide Flood Hazard information to prospective buyers of property based on interpretation of the FEMA Flood Insurance Rate Maps; administration of programs required by 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 FY2014-15 Preliminary Budget reflects the following operational changes from the prior year Adopted Budget: Appropriations are increasing approximately \$103,500, which represents a 98.5% increase in Public Works Labor Charges, mainly related to Public Information Inquiries and the processing of clearance waivers, time extensions and map revisions. Revenue is increasing \$53,200, which reflects a 55.8% increase in Charges for Services, including fees for the clearance waivers, time extensions and map revisions. The Net County Cost is increasing approximately \$50,300.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Elevation Certificate Reviews	Days	5	5	5	5	5
Floodplain Development Permit Plan Check Non-residential Improvement	Days	8	10	8	8	8
Floodplain Development Permit Plan Check Residential Building or Garage	Days	10	20	10	10	10

Accomplishments

Presented to the public the Preliminary FEMA Flood Insurance Rate Maps and Flood Insurance Study for East Ojai which removes a significant number of properties from a special flood hazard area. Drafted the Flood Damage Mitigation Ordinance and currently soliciting comments from the Resource Management Agency. Currently serving an average of 51 customers per month at the PWA Permits Counter on floodplain matters.

Objectives

Finalize the Floodplain Damage Mitigation Ordinance. Examine consolidating the floodplain development permit processing, plan check and inspections into other permits to save time and money for the permit applicants. Prepare and pass without issue a Community Assistance Visit by FEMA in 2014/2015.

Public Works Agency - Integrated Waste Management Division

Budget Unit 6170, Fund 0001

Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,118,445	1,232,860	1,152,600	1,219,563	(13,297)
Services And Supplies	561,491	842,587	739,200	655,897	(186,690)
Total Expenditures	1,679,937	2,075,447	1,891,800	1,875,460	(199,987)
Rev- Use Of Money & Property	716	50,000	50,000	50,000	
Intergovernmental Revenue	77,576	91,010	52,700	91,043	33
Charges For Services	1,724,432	1,931,437	1,803,800	1,731,417	(200,020)
Miscellaneous Revenues	3,443	3,000	3,000	3,000	
Total Revenues	1,806,167	2,075,447	1,909,500	1,875,460	(199,987)
Net Cost	(126,231)		(17,700)		
Full Time Equivalents		10.78		9.78	(1.00)
Authorized Positions		11		10	(1)

Budget Unit Description

Integrated Waste Management Division (IWMD) plans and implements Board of Supervisors' policies relating to recycling and solid waste programs; regulation of solid waste and recyclables collectors and facility operators in the unincorporated area; monitoring and remediation of the County's closed disposal sites; the development and implementation of State-required waste management plans and programs; and administration of the Ventura County Recycling Market Development Zone.

Program Discussion

The 2014-15 Preliminary Budget reflects the following operational and revenue changes from the previous year's Adopted Budget. Both appropriations and revenue are decreasing by \$113,940 (5%), which represents decreases in various service and supplies costs.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Pounds per person per day (ppd) of solid waste generated by unincorporated area residents	Days	7.7	6.4	7.7	6.9	7.7

Accomplishments

1)State Mandated Solid Waste Diversion Compliance: Complied with all aspects of the California Integrated Waste Management Act (Assembly Bill 939). 2)Contract Administration: Continued administration of 20 residential and commercial solid waste collection agreements for service within the Unincorporated Area (UA) and two landfill operating agreements; continued process of developing new residential and commercial solid waste collection agreements. 3)Annual Fee & Rate Increases: Implemented annual adjustments in solid waste-related rates and fees per solid waste hauler agreements and Sumi Valley Landfill operating agreement. 4)Ordinance Administration: Administered County ordinances within division purview including Ordinance 4421 (Construction & Demolition, C&D, debris recycling) and Ordinance 4445 (solid waste management and recycling). 5)Community Beautification: Conducted 12 community beautification events (CBEs) and coordinated 2 landfill "Free Day" events among the County's various supervisorial districts. 6)Pollution Prevention Center: Continued HHW collection operation in compliance with state mandate. 7)Electronic Waste Collection: Continued electronic waste (e-waste) collection per state mandate. 8)Regional Collaboration: Maintained cordial dialogue and mutually beneficial collaboration amongst all County jurisdictions. 9)RMDZ Program Administration: Administered the Recycling Market Development Zone (RMDZ) program to provide long-term, low interest loans to eligible County businesses. 10)Represented the County on both Solid Waste and Conversion Technology Committees of CEAC (County Engineers Assoc. of CA).

Public Works Agency - Integrated Waste Management Division

Budget Unit 6170, Fund 0001

Jeff Pratt, Director of Public Works

Objectives

1)State Mandated Solid Waste Diversion Compliance: Comply with all aspects of the California Integrated Waste Management Act (AB 939) and AB 341 for all non-exempted unincorporated area businesses meeting or exceeding minimum thresholds. 2)Contract Administration: Administer up to 20 newly developed residential and commercial solid waste collection agreements for service within the UA, including enforcement of requires collector reporting, payments, & services. 3)Annual Fee & Rate Increases: Implement annual adjustments in solid waste-related rates & fees pursuant both to solid waste hauler agreements as well as the Simi Valley Landfill & Recycling Center operating agreement. 4)Ordinance Administration: Administer existing agreements for Simi Valley Landfill, Toland Landfill, & OVO Recycling Center. Condition all building projects meeting thresholds of the County's C&D debris recycling Ordinance 4421 while maintainin enforcement & oversight of all other solid waste ordinance codes (i.e. Ord. 4445) within division purview. 5)Community Beautification: In cooperation with Supervisors' offices, conduct 12 CBEs among the various supervisorial districts. 6)Pollution Prevention Center: Continue HHW collection operation in compliance with state mandate. 7)Electronic Waste Collection: Continue e-waste collection per state mandate. 8)Regional Collaboration: Maintain cordial dialogue and mutually beneficial collaboration amongst all County jurisdictions. 9)RMDZ Program Administration: Maintain administration of RMDZ program to provide long-term, low interest loans to eligible Ventura County businesses. 10)Represent the County on both Solid Waste and Conversion Technology Committees of CEAC.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6170	INTEGRATED WASTE MANAGEMENT				
00025	Environmental Res Analyst II	2,165	3,038	3.00	3
00026	Environmental Res Analyst III	2,323	3,262	3.88	4
00030	Administrative Assistant I	1,522	2,129	0.90	1
00361	Engineering Manager III	3,334	4,668	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1
	TOTAL			9.78	10

Resource Management Agency - Planning
Budget Unit 4700, Fund 0001
Christopher Stephens, Director of Resource Management Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	3,364,612	3,671,334	3,622,518	4,081,006	409,672
Services And Supplies	359,612	563,487	526,953	537,387	(26,100)
Total Expenditures	3,724,225	4,234,821	4,149,471	4,618,393	383,572
Licenses, Permits & Franchises	747,215	974,144	780,000	781,712	(192,432)
Fines, Forfeitures & Penalty	300		500		
Intergovernmental Revenue	144,146	319,368	319,368	417,978	98,610
Charges For Services	1,586,774	1,903,509	1,651,394	1,740,703	(162,806)
Miscellaneous Revenues	22,564	47,800	77,906	33,000	(14,800)
Total Revenues	2,500,999	3,244,821	2,829,168	2,973,393	(271,428)
Net Cost	1,223,227	990,000	1,320,303	1,645,000	655,000
Full Time Equivalents		39.88		39.88	
Authorized Positions		40		40	

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
PERMITTING	2,524,680	2,196,317	328,363	22.88
PLANS AND ORDINANCES	1,113,201	333,931	779,270	8.00
GRANTS AND SPECIAL PROGRAMS	980,512	443,145	537,367	9.00
Total	4,618,393	2,973,393	1,645,000	39.88

Resource Management Agency - Planning
Budget Unit 4700, Fund 0001
Christopher Stephens, Director of Resource Management Agency

4702 PERMITTING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,183,869	2,233,746	2,187,526	2,193,239	(40,507)
Services And Supplies	319,395	347,081	319,902	331,441	(15,640)
Total Expenditures	2,503,265	2,580,827	2,507,428	2,524,680	(56,147)
Licenses, Permits & Franchises	336,402	473,050	310,000	454,780	(18,270)
Fines, Forfeitures & Penalty	300		500		
Charges For Services	1,586,774	1,903,509	1,651,394	1,715,536	(187,973)
Miscellaneous Revenues	22,564	28,001	31,007	26,001	(2,000)
Total Revenues	1,946,040	2,404,560	1,992,901	2,196,317	(208,243)
Net Cost	557,225	176,267	514,527	328,363	152,096
Full Time Equivalents		22.88		22.88	
Authorized Positions		23		23	

Program Description

PUBLIC COUNTER: Provide planning related information in person and by telephone to the public, as well as issuing minor permits. Research is also conducted and correspondence prepared in response to public requests. Computer system and web page upgrades continue to be a focus in response to discretionary permit process improvements. Mandated; no level of service specified.

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

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

LEGAL LOT DETERMINATIONS: Review information prepared by PWA Mapping and Survey Section regarding how individual lots were created and analyze those lots for possibility of merger with surrounding lots. Inform property owners, title companies, financial institutions, or potential purchasers of the County's findings and determinations. Hold Advisory Agency hearings regarding illegal subdivisions as necessary. Mandated; no level of service specified.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING: Coordinate the processing of discretionary land use permits (Conditional Use, Planned Development, Variances, etc.) and subdivision applications; analyze such applications for consistency with the County General Plan and Zoning Ordinance; conduct environmental review for issues of Division responsibility; coordinate other County agencies' review; make determinations of appropriate environmental documents; coordinate contracts for Environmental Impact Report (EIR) preparation; and present cases at public hearings. Mandated; no service level specified.

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

Program Discussion

Revenue is proposed to decrease by \$200,000 based on a review of staff time that reflected reduced chargeable hours. The hourly billing rate for planning staff is proposed to decrease from \$155.51 to \$153.59.

Resource Management Agency - Planning
Budget Unit 4700, Fund 0001
Christopher Stephens, Director of Resource Management Agency

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Average number of completeness review cycles for discretionary land use permit	Number	1.2		1	1.2	1
Average time in days to fully process standard film permits (e.g., those not requiring a waiver).	Days	4	4	4	4	4

Accomplishments

PUBLIC COUNTER:

- Reorganized Resource Management Agency customer reception area to take advantage of unused employee space to provide more public space, installed new furniture and a new informational brochure wall display.
- Rotated a Planner from the Residential Permit Section to the Permit Administration Section to free Case Planners from the counter staffing rotation. This rotation will allow the Case Planners to focus on discretionary permit processing and enhance customer service by providing staffing consistency at the counter.
- The following mapping actions are now mostly managed in the Permit Administration Section: ministerial lot line adjustments, ministerial lot mergers, legal lot determinations, and conditional certificate of compliance reviews. This frees the Residential Permit Section Manager to focus on more complicated discretionary permits and will increase the number of staff members trained in these mapping actions.
- Reduced the handling of technical mapping corrections required by the County Surveyor's Office for projects that had already been tentatively approved by the Planning Division.

FILM PERMITS:

- Coordinated with Risk Management and other county reviewing agencies to remove unnecessary insurance requirements (e.g., liability insurance, worker's compensation, etc.) from the film permit review process.
- Provided training and new monthly reports to the countywide Film Permit Liaison, Karen Kelley.
- Updated Film Permit FAQs and application materials on the Planning Division Website.

SMARA:

- Completed processing of the Order to Comply/Notice of Permit Revocation for the Best Rock quarry; collected an \$891,000 financial assurance for the reclamation of the site. Increased Financial Assurances held by the County for the Wayne J Sand and Gravel mining facility by approximately \$1.5million to ensure reclamation of over-excavated areas of the site; completed SMARA-compliant Reclamation Plan for the site.
- Completed processing of the Grimes Rock Quarry mine expansion project. The staff-prepared EIR was certified and the project approved on appeal by the Board of Supervisors.
- Completed processing of the CUP modification and amended Reclamation Plan for the Tapo Rock and Sand mining facility.
- Completed Restrictive Covenant to finalize the abandonment of the Somis Sand mining facility.
- Continued outreach to mine operators.
- Completed required annual SMARA mine inspections and inspection reports, and annual update of Financial Assurance documents.

PERMIT AND SUBDIVISION ENTITLEMENTS PROCESSING:

- The Planning Division identified the need for and completed a number of "just-do-it" updates and corrections to the following, in order to improve efficiency: (1) revisions to the public document templates (e.g., permit processing letters, staff reports, and standard conditions document) in order to make them clearer and address problems that have been identified with previous templates; and, (2) Accela Discretionary Entitlement Record (e.g., modifications to the Planning Division workflow regarding the environmental review of projects, revisions to the Initial Study reports, and edits and additions to the public hearing and environmental document notices).
- The Planning Division initiated the creation of a noise study GIS layer, pursuant to the requirements of the Ventura County Initial Study Assessment Guidelines (April 26, 2011).
- Implemented a new Initial Study checklist form that was integrated it into the Accela permit tracking software program.
- The Planning Division received, and in most cases completed the processing of, 1,407 ministerial and discretionary entitlement applications. The Planning Division completed several major entitlement applications such as Colton Lee, Tom Barber Golf Center, Mirada Petroleum project, and Todd Road Jail Reconfiguration.

Resource Management Agency - Planning
Budget Unit 4700, Fund 0001
Christopher Stephens, Director of Resource Management Agency

Objectives

PUBLIC COUNTER:

- Use the Planning Division website and Accela Automation with Citizens Access as a means of communication between applicants and staff to further streamline the processing of certain types of Zoning Clearances and Tree Permits.
- Further refine and improve Accela Automation records and reports that are utilized by the Permit Administration Staff.
- Focus attention on improving the processing of ministerial lot line adjustments, ministerial lot mergers, legal lot determinations, and conditional certificate of compliance reviews.

FILM PERMITS:

- Use the Planning Division website and Accela Automation with Citizens Access as a means of communication between applicants and staff to further streamline the film permit process.
- Explore potential to add a Live Chat function to the Film Permit website that would allow production companies or interested parties to chat with the Film Permit Coordinator.
- Complete the branding of the film permit program by creating a new film permit URL for the website and a new general email address for all film permit questions.

PERMIT AND SUBDIVISION ENTITLEMENT PROCESSING:

- Further refine, and implement the use of, the new Initial Study form.
- Continue updating the standard forms and templates,
- Present recommendations to the Board of Supervisors regarding necessary amendments to the Ventura County Subdivision Ordinance and, if authorized to do so by the Board of Supervisors, begin work on the amendments.
- Develop administrative policies or, if found to be needed, amendments to the Zoning Ordinances regarding expiration dates for Conditional Use Permits.
- Continue to refine and improve upon the Discretionary Entitlement record in the Accela software program.
- Continue to review and update the Standard Conditions document that is used when preparing conditions of approval for discretionary entitlements.
- Continue to efficiently process entitlement applications.
- Conduct training for Planning Division and other County agency staff on permit processing-related topics (e.g., CEQA, select topics of the Ventura County Initial Study Assessment Guidelines).
- Monitor and, if found to be appropriate, revise permit processing procedures in accordance with new information published by the California Coastal Commission and non-governmental organizations (e.g., The Nature Conservancy) regarding coastal sea-level rise.
- Work with Watershed Protection District staff to initiate a California Environmental Quality Act (CEQA) User Group for County staff who are involved with the implementation of CEQA.

CUSTOMER SERVICE:

- Continue the efforts within the Planning Division to take immediate action to respond to public comments and survey responses.

MINING AND OIL & GAS:

- Finalization of text amendments for the Non-Coastal Zoning Ordinance.
- Continued development of the SMARA Program website.
- Develop County-specific Reclamation Standards and a Vested Rights Determination process.
- Complete inspection and financial assurance process for each mining operation in the County.
- Development of County permit process for project granted a SMARA exemption by the SMGB.
- Create a stand-alone CUP application for mining and O&G projects.
- Review and implement improvements in the oil and gas permitting and condition compliance program.
- Coordinate with other County agencies and the State Division of Oil and Gas and Geothermal Resources (DOGGR) on the inspection and monitoring of oil and gas facilities.
- Comment on the Draft EIR to be prepared by DOGGR on oil well stimulation techniques (hydraulic fracturing and acidization).

CONDITION COMPLIANCE:

- Continue tracking of CEQA Mitigation measures to ensure long-term compliance.
- Perform regular reviews on sites with discretionary permits as staff time allows.
- Develop a protocol for annual compliance review of events held on weekends (e.g., temporary event CUPs, wedding venues, etc.)

Resource Management Agency - Planning
Budget Unit 4700, Fund 0001
Christopher Stephens, Director of Resource Management Agency

Future Program/Financial Impacts

- Responding to changes in state law.
- Keeping pace with technological advancements in mapping and database management.
- Meeting Permit Streamlining Act deadlines.
- Keep up with programmatic and administrative needs in light of ongoing revenue limitations.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4702	PERMITTING				
00804	Planner II	1,915	2,678	5.00	5
00805	Planner III	2,094	2,942	5.00	5
01174	Senior Program Administrator	2,478	3,469	1.00	1
01179	Manager-RMA Services II	2,932	4,105	2.00	2
01189	Planner IV	2,249	3,160	7.88	8
01270	Clerical Supervisor II	1,406	1,968	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
	TOTAL			22.88	23

Resource Management Agency - Planning
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4704 PLANS AND ORDINANCES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	484,348	569,730	622,304	1,066,048	496,318
Services And Supplies	12,881	55,876	38,330	47,153	(8,723)
Total Expenditures	497,229	625,606	660,634	1,113,201	487,595
Licenses, Permits & Franchises	410,813	501,094	470,000	326,932	(174,162)
Miscellaneous Revenues		19,799	19,799	6,999	(12,800)
Total Revenues	410,813	520,893	489,799	333,931	(186,962)
Net Cost	86,417	104,713	170,835	779,270	674,557
Full Time Equivalents		8.00		8.00	
Authorized Positions		8		8	

Program Description

Prepare and maintain the County General Plan (including Area Plans) and Zoning Ordinance in accordance with State law and County policy, and periodically amend such documents as a result of changes to and requirements of State law, Board directives, and private applications. Due to staffing reductions, processing time has been extended for General Plan and Zoning Ordinance Updates. Mandated; no level of service specified.

Program Discussion

For the FY 2014-15 preliminary budget, revenues are budgeted 35% less than FY 2013-14. General plan surcharge revenue was adjusted to better reflect actual permit activity.

Accomplishments

- Obtained Board approval and State certification from the State Department of Housing and Community Development (HCD) for the 2014-2021 Housing Element. Concurrent with the Housing Element, processed amendments to the General Plan required by State legislation (SB244, SB1241).
- Obtained Board approval for an updated Density Bonus Ordinance, as required by State law, which enabled the County to obtain streamlined State review of the Housing Element.
- Processed and received Board approval for an amendment to the Density Bonus Ordinance related to affordable housing incentives in the RHD zone.
- Developed an application form for housing in the Residential High Density (RHD) zone.
- Obtained Board approval for the Tree Mitigation Fund Distribution Program.
- Completed the 2014 Annual Report and submitted it to OPR (State Office of Planning and Research) and HCD (State Housing and Community Development Department), as required by State law.

Objectives

- Complete processing of, and obtain Board approval for, a Wireless Ordinance for the Non-Coastal Zoning Ordinance. Pending available staff resources, also process a customized version for the Coastal Zoning Ordinance. Amend General Plan maps to reflect LAFCO-approved annexations.
- Complete the 2015 Annual Report and submit to OPR and HCD as required by State law.
- Pending Board direction, process amendments to the Subdivision Ordinance, Non-Coastal Zoning Ordinance, and Coastal Zoning Ordinance related to project notifications.
- Work cooperatively with SCAG to amend land use maps for Ventura County that affect the Regional Transportation Plan and Regional Housing Needs Assessment.
- Continue processing grant-funded projects (see Grants and Other Programs, 4706) related to County General Plan (including Area Plans) and Coastal or Non-Coastal Zoning Ordinance amendments.

Future Program/Financial Impacts

- Responding to Board directives, changes in State law, and privately initiated applications in a timely manner with limited staff resources.
- Keeping pace with technological advancements in mapping and database management.

Resource Management Agency - Planning
Budget Unit 4700, Fund 0001
Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4704	PLANS AND ORDINANCES				
00805	Planner III	2,094	2,942	3.00	3
01179	Manager-RMA Services II	2,932	4,105	1.00	1
01189	Planner IV	2,249	3,160	4.00	4
	TOTAL			8.00	8

Resource Management Agency - Planning
Budget Unit 4700, Fund 0001
Christopher Stephens, Director of Resource Management Agency

4706 GRANTS AND SPECIAL PROGRAMS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	696,395	867,858	812,688	821,719	(46,139)
Services And Supplies	27,336	160,530	168,721	158,793	(1,737)
Total Expenditures	723,731	1,028,388	981,409	980,512	(47,876)
Intergovernmental Revenue	144,146	319,368	319,368	417,978	98,610
Charges For Services				25,167	25,167
Miscellaneous Revenues			27,100		
Total Revenues	144,146	319,368	346,468	443,145	123,777
Net Cost	579,585	709,020	634,941	537,367	(171,653)
Full Time Equivalents		9.00		9.00	
Authorized Positions		9		9	

Program Description

GRANTS: This program is to seek out, apply for, and administer grant funds in order to study and implement improvements to the County's general plan, ordinances, and planning policies and administrative procedures. Process and administer grant-funded projects that would amend the County General Plan and Ordinances (see Plans and Ordinances, 4704).

MOBILE HOME PARK RENT REVIEW PROGRAM: Provide staff support to the Rent Review Board (RRB) assuring compliance with County Ordinance 4366, schedule Rent Review Board meetings, prepare agendas and any staff reports; administrative processing of all ministerial rent increase applications, prepare staff reports and recommendations for discretionary actions such as utility separations by mobile home park owners and service reduction requests by mobile home park residents, communicate with mobile home park owners and residents regarding requests for information and resolution of conflicts/issues, and make recommendations for ordinance amendments.

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

Program Discussion

The FY 2014-15 preliminary budget includes an increase in revenue of approximately \$123,000 for the multi-year Coastal Impact Assistance Grant (CIAP) and Sustainable Communities grant. This increase is as a result of achieving a full complement of staff assigned to complete the grant deliverables.

Accomplishments

GRANTS:

- Completed Task 4 of the Coastal Biology Project, the development of a biological assessment method for ESHA in the Santa Monica Mountains.
- Continued processing a countywide update to the Landscape Guidelines.
- Continued processing Phase II updates to the County's Local Coastal Program (Coastal Area Plan, Coastal Zoning Ordinance).
- Completed a Cultural Resource Study, Market Opportunities Report, and Preliminary Land Use/Circulation Proposals for the Saticoy Area Plan.
- Submitted two grant applications to the California Coastal Commission.

Resource Management Agency - Planning
Budget Unit 4700, Fund 0001
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CULTURAL HERITAGE BOARD PROGRAM:

- The County CHB Program was awarded a \$24,000 SHPO State Historic Preservation Grant to draft a historic context statement for the unincorporated eastern portion of the Oxnard Plain, an area never previously surveyed.
- Updated 100 of 170 County Landmark files for landmarks originally designated in the 1970s and 1980s.
- Launched a web-based interactive County historic landmark feature on the Planning Division website.
- Hosted a webinar training at the County Government Center for CHB Members to fulfill state-mandated continuing education requirements.
- Developed a "Preservation of Historic Structures" exhibit at the 2013 Ventura County Fair that won a blue ribbon.

MOBILE HOME PARK RENT REVIEW PROGRAM:

- Completed amendments to the Mobile Home Park Rent Control Ordinance to reflect full cost recovery for violations of the ordinance.

Objectives

GRANTS:

- Complete the Coastal Biology and develop mitigation measures for ESHA in the Santa Monica Mountains.
- Process a countywide update to the Landscape Guidelines by December 2016.
- Continue to process Phase II updates to the County's Local Coastal Program.
- Continue efforts to complete a comprehensive update to the Saticoy Area Plan.
- Identify funding for portions of the Saticoy Area Plan CEQA document not funded through the Sustainable Communities Grant.
- Continue to seek grant funding opportunities, such as CIAP or Coastal Commission grants, to fund additional LCP amendments including policies related to sea-level rise.

MOBILE HOME PARK RENT REVIEW PROGRAM:

- Continue to provide staff support to the Rent Review Board (RRB) assuring compliance with Ordinance 4366.
- Ensure the RRB is properly trained to carry out its duties.

CULTURAL HERITAGE PROGRAM:

- Develop a Planning counter handout for demolition or alteration of potentially historic structures.
- Complete the historic context statement for the eastern Oxnard Plain, utilizing grant funding from SHPO.
- Continue to promote awareness and appreciation of historic resources and cultural heritage.
- Identify, document, and preserve historic resources.

Future Program/Financial Impacts

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4706	GRANTS AND SPECIAL PROGRAMS				
00809	Deputy Director RMA-Planning	4,146	5,804	1.00	1
01110	Resource Mgmt Agy Tech III	1,923	2,698	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1
01179	Manager-RMA Services II	2,932	4,105	1.00	1
01189	Planner IV	2,249	3,160	5.00	5
	TOTAL			9.00	9

Resource Management Agency - Building & Safety
Budget Unit 4710, Fund 0001
Christopher Stephens, Director of Resource Management Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,995,514	2,276,819	2,137,347	2,414,119	137,300
Services And Supplies	365,695	529,239	437,858	454,638	(74,601)
Total Expenditures	2,361,208	2,806,058	2,575,205	2,868,757	62,699
Licenses, Permits & Franchises	1,494,611	1,876,410	1,692,560	1,833,017	(43,393)
Charges For Services	803,145	926,308	1,018,000	980,000	53,692
Miscellaneous Revenues	136,083	175,740	152,042	205,740	30,000
Total Revenues	2,433,839	2,978,458	2,862,602	3,018,757	40,299
Net Cost	(72,630)	(172,400)	(287,397)	(150,000)	22,400
Full Time Equivalents		27.00		27.00	
Authorized Positions		27		27	

Budget Unit Description

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

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
INSPECTIONS	1,259,952	1,833,017	(573,065)	12.00
PLAN CHECK	976,704	980,000	(3,296)	8.00
PERMIT PROCESSING	632,101	205,740	426,361	7.00
Total	2,868,757	3,018,757	(150,000)	27.00

Resource Management Agency - Building & Safety
Budget Unit 4710, Fund 0001
Christopher Stephens, Director of Resource Management Agency

4712 INSPECTIONS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	843,921	888,033	829,219	963,623	75,590
Services And Supplies	214,257	327,052	311,951	296,329	(30,723)
Total Expenditures	1,058,178	1,215,085	1,141,170	1,259,952	44,867
Licenses, Permits & Franchises	1,494,611	1,876,410	1,692,560	1,833,017	(43,393)
Miscellaneous Revenues	146		2,042		
Total Revenues	1,494,757	1,876,410	1,694,602	1,833,017	(43,393)
Net Cost	(436,579)	(661,325)	(553,432)	(573,065)	88,260
Full Time Equivalents		12.00		12.00	
Authorized Positions		12		12	

Program Description

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

Program Discussion

For FY 2013-14, daily inspection workload averages increased almost 30% to 97 inspections per day when compared with the FY 2012-13 average of 76 inspections per day. Building and safety continues to operate with a significantly reduced inspection staff. With recent and potential retirements, additional inspection staff will be necessary in FY 2014-15. In addition, the Ventura County construction market is showing continuing signs of improvement.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of work days from the request for inspection to actual completion of inspection.	Days	1	1	1	1	1

Accomplishments

- Maintained a 99% next day processing of all inspection requests.
- Maintained 100% Compliance with California Emergency Management Agency (CalEMA) Safety Assessment Certification for Inspection staff.
- Continued technical evaluation program with inspection staff.
- Implemented weekly tailgate training for inspection staff.
- Successfully implemented field inspection use of Accela Mobile Office which has significantly improved database access for field inspection staff.
- Continued to adjust inspection routing as needed to maintain reasonable efficiency while significantly understaffed.
- Continued technical training of inspection staff on construction materials, methods, and building standards, including Green Building Code and Floodplain Construction Standards.
- Continued our coordinated training in NPEDS Surface Water Quality Requirements for construction sites with the Watershed Protection District.

Resource Management Agency - Building & Safety
Budget Unit 4710, Fund 0001
Christopher Stephens, Director of Resource Management Agency

Objectives

- Maintain next day processing of inspection requests of 99%.
- Improve our current inspector/supervisor follow up and ride-along program.
- Maintain Safety Assessment Program (SAP) certification and training for inspection staff.
- Continue overall training in the latest building codes and standards from both in-house instructors and out-of-house educational opportunities.
- Continue training inspection staff on NPDES Surface Water Quality Requirements for construction sites.
- Training and Certification for Accessibility Specialist (CASP)
- Continue training inspection staff on field enforcement of Floodplain construction standards.
- Continue training in our Injury and Illness Prevention Program.

Future Program/Financial Impacts

- Preparing for changes in state building standards and regulations.
- Improving use of technological advancements in GIS, mapping and processing field inspection data.
- Staying abreast of CalEMA and Federal Emergency Management Agency (FEMA) training requirements for damage assessment.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4712	INSPECTIONS				
01131	Building Inspector II	1,755	2,461	6.00	6
01132	Building Inspector III	1,842	2,583	4.00	4
01133	Building Inspector IV	1,951	2,736	2.00	2
	TOTAL			12.00	12

Resource Management Agency - Building & Safety
Budget Unit 4710, Fund 0001
Christopher Stephens, Director of Resource Management Agency

4714 PLAN CHECK

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	672,694	856,857	797,248	886,732	29,875
Services And Supplies	31,151	123,453	78,964	89,972	(33,481)
Total Expenditures	703,845	980,310	876,212	976,704	(3,606)
Charges For Services	803,145	926,308	1,018,000	980,000	53,692
Total Revenues	803,145	926,308	1,018,000	980,000	53,692
Net Cost	(99,300)	54,002	(141,788)	(3,296)	(57,298)
Full Time Equivalents		8.00		8.00	
Authorized Positions		8		8	

Program Description

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

Program Discussion

First-time plan check submittals averaged about 181 per month during the first half of FY 2013-14. The average turnaround time during this period has increased to 15.40 days, just above our 15 day benchmark. Not meeting the benchmark for the first half of FY 2013-14 is attributable, in part, to more complex projects as construction material technologies change. Plan Check staffing level remains at 50% of previous year's levels and it is anticipated that one vacant plan check position will be filled in FY 2014-15.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of work days for plan checks to be reviewed by Plan Check Staff from submittal to completion of first review.	Days	15	16.2	10	16.51	10

Accomplishments

- Maintained a reasonable average turnaround levels for first plan checks while significantly short staffed.
- Increased the number of plan checks completed "Over the counter" from 36 to 45 over the same period.

Objectives

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

Future Program/Financial Impacts

- Preparing for continuing changes in state building standards and regulations, particularly in Green Building, Water Conservation, and Energy Efficiency.
- Staying abreast CalEMA and FEMA training requirements for damage assessment.

Resource Management Agency - Building & Safety
Budget Unit 4710, Fund 0001
Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4714	PLAN CHECK				
01064	Deputy Director II Res Mgt Agy	3,769	5,277	1.00	1
01179	Manager-RMA Services II	2,932	4,105	1.00	1
01332	Management Assistant II	1,246	1,745	2.00	2
01662	Plan Check Engineer III	3,045	3,807	3.00	3
01746	Staff Engineer	3,134	4,387	1.00	1
	TOTAL			8.00	8

Resource Management Agency - Building & Safety
Budget Unit 4710, Fund 0001
Christopher Stephens, Director of Resource Management Agency

4716 PERMIT PROCESSING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	478,899	531,929	510,880	563,764	31,835
Services And Supplies	120,287	78,734	46,943	68,337	(10,397)
Total Expenditures	599,185	610,663	557,823	632,101	21,438
Miscellaneous Revenues	135,937	175,740	150,000	205,740	30,000
Total Revenues	135,937	175,740	150,000	205,740	30,000
Net Cost	463,249	434,923	407,823	426,361	(8,562)
Full Time Equivalents		7.00		7.00	
Authorized Positions		7		7	

Program Description

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

Program Discussion

Foot traffic at the two Building and Safety front counters increased about 15% to about 890 customers per month while the total number of permits issued also increased about 27% to 1661 in the first half of FY 2013-14 when compared to the same period in FY 2012-13. With permit volumes increasing, the workflow and permit processes continue to be managed between the Ventura and East County in light of continued reduced staffing levels.

Accomplishments

- Continued training of Permit Processing Staff in related codes and ordinances.
- Encouraged Permit Processing Staff to continue pursuing code and plan reading related classes in the Ventura College construction technology program.
- Continued adding weekly reports of permits issued to the division website allowing easier access to permit information for online customers researching permit activity.
- Refined collection of customer data in order to develop customer wait-time metrics.
- Issued 204 streamlined Solar Photovoltaic Permits compared to 100 during the same period the previous fiscal year.

Objectives

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

Future Program/Financial Impacts

- Preparing for continuing changes in state building standards and regulations, particularly in Green Building, Water Conservation, and Energy efficiency.
- Staying abreast CalEMA and FEMA training requirements for damage assessment.

Resource Management Agency - Building & Safety
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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4716	PERMIT PROCESSING				
01108	Resource Mgmt Agy Tech II-B/S	1,546	2,158	3.00	3
01132	Building Inspector III	1,842	2,583	2.00	2
01179	Manager-RMA Services II	2,932	4,105	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
	TOTAL			7.00	7

Resource Management Agency - Operations
Budget Unit 4730, Fund 0001
Christopher Stephens, Director of Resource Management Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	2,068,305	2,096,683	2,108,433	2,231,411	134,728
Services And Supplies	716,716	909,517	786,009	769,789	(139,728)
Total Expenditures	2,785,021	3,006,200	2,894,442	3,001,200	(5,000)
Charges For Services	95,195	169,200	189,787	176,200	7,000
Miscellaneous Revenues	1,245	132,000	77,609	75,000	(57,000)
Other Financing Sources	96,946				
Total Revenues	193,387	301,200	267,396	251,200	(50,000)
Net Cost	2,591,634	2,705,000	2,627,046	2,750,000	45,000
Full Time Equivalents		22.00		22.00	
Authorized Positions		22		22	

Budget Unit Description

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

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
RMA- ADMINISTRATION	2,901,200	151,200	2,750,000	22.00
ENVIRONMENTAL IMPACT RPTS	100,000	100,000	0	
Total	3,001,200	251,200	2,750,000	22.00

Resource Management Agency - Operations
Budget Unit 4730, Fund 0001
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4732 RMA- ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,068,305	2,096,683	2,108,433	2,231,411	134,728
Services And Supplies	678,807	754,517	656,222	669,789	(84,728)
Total Expenditures	2,747,112	2,851,200	2,764,655	2,901,200	50,000
Charges For Services	63,674	69,200	60,000	76,200	7,000
Miscellaneous Revenues	1,245	77,000	77,609	75,000	(2,000)
Other Financing Sources	96,946				
Total Revenues	161,866	146,200	137,609	151,200	5,000
Net Cost	2,585,247	2,705,000	2,627,046	2,750,000	45,000
Full Time Equivalents		22.00		22.00	
Authorized Positions		22		22	

Program Description

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

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

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

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

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

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

Program Discussion

There are no significant changes for the FY 2014-15 preliminary budget.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number (+/- 10%) of business days for recruitment cycle (including open continuous and hard-to-fill positions) from request to fill to job offer.	Days	56	69.4	45	63	60

Accomplishments

FACILITY:

- Installed card readers at the agency Hall of Administration to secure entrances.

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- Coordinated furniture remodel in CUPA section of Environmental Health Division.

FISCAL SERVICES:

- Completed storage document reconciliation to more accurately reflect cost centers.
- Automated GIS fees for system-generated receipts and eliminated manual receipts.
- Implemented electronic invoice billing for GIS staff eliminating manual invoices.

PERSONNEL SERVICES:

- Maintained 100% compliance with employee mandatory training.
- Completed update of 73% of agency job specifications.

INFORMATION TECHNOLOGY/GRAPHICS/WEB/ GIS:

- Launched Accela Citizen Access for public access and research.
- Complete implementation of credit card payment acceptance.
- Completed Mobile device application for Environmental Health Community Services.
- Implemented smartphone field deployment for Environmental Health CUPA Program.

Objectives

ADMINISTRATION:

- Review agency space needs for possible master plan.
- Continue development of relevant business reports (Information Systems, Human Resources, and Fiscal data) for agency use in operational decisions.

FISCAL SERVICES:

- Automate state reports to eliminate manual data entry.

PERSONNEL SERVICES:

- Complete update of agency job specifications to meet current standards and job requirements.
- Complete agency recruitment manual for managers.

INFORMATION TECHNOLOGY/GRAPHICS/WEB/ GIS:

- Implement new email system and its sharing components in coordination with Information Systems Technology Department.
- Implement web portal for Environmental Health Cross Connection to electronically receive plans and information to eliminate monthly manual data entry.
- Upgrade Dynamics time-keeping/ billing system.

Future Program/Financial Impacts

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

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4732	RMA- ADMINISTRATION				
00020	Administrative Aide	1,221	1,708	1.00	1
00031	Administrative Assistant II	1,673	2,346	1.00	1
00574	Director Resource Mgmt Agency	4,639	6,495	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	5.00	5
01063	Deputy Director I Res Mgt Agy	3,342	4,679	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1
01179	Manager-RMA Services II	2,932	4,105	1.00	1
01296	Fiscal Technician II	1,382	1,935	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	1.00	1
01710	Staff/Services Manager II	2,478	3,469	1.00	1
02037	GIS Specialist II	1,596	2,234	1.00	1
02038	Senior GIS Specialist	1,935	2,709	2.00	2
02067	Fiscal Manager III	2,960	3,910	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4732	RMA- ADMINISTRATION				
02076	Accounting Officer IV	2,152	2,755	1.00	1
02085	Fiscal Specialist III	1,862	2,384	2.00	2
	TOTAL			22.00	22

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4736 ENVIRONMENTAL IMPACT RPTS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	37,909	155,000	129,787	100,000	(55,000)
Total Expenditures	37,909	155,000	129,787	100,000	(55,000)
Charges For Services	31,521	100,000	129,787	100,000	
Miscellaneous Revenues		55,000			(55,000)
Total Revenues	31,521	155,000	129,787	100,000	(55,000)
Net Cost	6,388				

Program Description

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

Program Discussion

The proposed FY 2014-15 budget is \$55,000 less than the current FY 2013-14 budget as a result of changing the way landscape consultant reviews were conducted. Previously, Operations paid for landscape consultant costs and invoiced applicants accordingly. The current process now directs applicants to work directly with landscape consultants, which eliminates Operations' involvement.

Accomplishments

Coordinated Request for Proposal and EIR contracts for Planning and recovered financial assurances.

Objectives

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

Future Program/Financial Impacts

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

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	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	7,373,234	8,052,308	7,648,013	8,404,787	352,479
Services And Supplies	1,493,646	1,862,949	1,785,964	1,678,963	(183,986)
Total Expenditures	8,866,883	9,915,257	9,433,977	10,083,750	168,493
Licenses, Permits & Franchises	7,967,380	8,487,725	8,393,475	8,821,905	334,180
Fines, Forfeitures & Penalty	4,848	6,000	6,000	6,000	
Rev- Use Of Money & Property	545	1,000	1,000	1,000	
Intergovernmental Revenue	417,992	264,321	264,321	264,233	(88)
Charges For Services	1,494,772	1,661,481	1,556,653	1,387,475	(274,006)
Miscellaneous Revenues	82,482	79,730	19,021	103,137	23,407
Total Revenues	9,968,020	10,500,257	10,240,470	10,583,750	83,493
Net Cost	(1,101,138)	(585,000)	(806,493)	(500,000)	85,000
Full Time Equivalents		79.56		79.56	
Authorized Positions		80		80	

Budget Unit Description

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

The FY 2014-15 Preliminary Budget for the Environmental Health Division reflects across the division cost increase due to recently approved labor management agreement, and slight increases to services and supplies in various programs. Program fee increases will be necessary to offset these costs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
UNDERGROUND TANK CONTRACT	0	0	0	0.00
HAZARDOUS MATERIALS	2,707,441	2,943,579	(236,138)	20.00
COMMUNITY SERVICES	4,191,690	4,191,721	(31)	34.56
MANDATED/NON-REV/ADM SUPPORT	118,513	8,800	109,713	10.00
VECTOR CONTROL PROGRAM	1,113,101	1,217,756	(104,655)	6.00
TECHNICAL SERVICES	1,953,005	2,221,894	(268,889)	9.00
Total	10,083,750	10,583,750	(500,000)	79.56

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4752 UNDERGROUND TANK CONTRACT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	303,449	188,788	95,737		(188,788)
Services And Supplies	7,975	16,520	15,367		(16,520)
Total Expenditures	311,425	205,308	111,104		(205,308)
Charges For Services	192,696	304,828	200,000		(304,828)
Miscellaneous Revenues	(210)				
Total Revenues	192,486	304,828	200,000		(304,828)
Net Cost	118,939	(99,520)	(88,896)		99,520
Full Time Equivalents		1.00		0.00	(1.00)
Authorized Positions		1			(1)

Program Description

Protects human health and water resources from hazardous substances released from underground fuel tanks by assuring prompt, adequate, and proper cleanup of these substances. Not mandated. Level of service specified in contract with the State.

Program Discussion

The Leaking Underground Fuel Tank (LUFT) Program has been funded by annual contracts with the State Water Resources Control Board since 1990 to clean up and close leaking underground fuel tank sites. The success of this program has resulted in the cleanup of more than 1200 sites. The remaining case load is not sufficient to support a staff position and the remaining open cases will be returned to the State Water Resource Control Board beginning on July 1, 2014.

Accomplishments

- Provided continuing input and program support to Cal-EPA and U.S. EPA to affect improvements in the State Underground Fuel Tanks program, including the development of the Low Threat Closure Policy, to expedite case closures.
- Closed 19 cases to allow for property transfer, redevelopment, or continued use.
- Reviewed all open cases against the newly developed Low Threat Closure Policy criteria to identify cases eligible for closure and those that had closure impediments.

Objectives

- Provide assistance to responsible parties during the transition from local oversight to State Water Resource Control Board.

Future Program/Financial Impacts

The program will be eliminated at the end of the 2013-2014 Fiscal Year. No program or financial impacts are expected for the 2014-2015 Fiscal Year.

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4753 HAZARDOUS MATERIALS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,100,059	2,266,360	1,789,590	2,401,085	134,725
Services And Supplies	257,869	386,436	379,206	306,356	(80,080)
Total Expenditures	2,357,928	2,652,796	2,168,796	2,707,441	54,645
Licenses, Permits & Franchises	2,699,002	2,870,052	2,749,802	2,923,887	53,835
Intergovernmental Revenue	123,330				
Miscellaneous Revenues	21,489	11,000	11,000	19,692	8,692
Total Revenues	2,843,822	2,881,052	2,760,802	2,943,579	62,527
Net Cost	(485,894)	(228,256)	(592,006)	(236,138)	(7,882)
Full Time Equivalents		20.00		20.00	
Authorized Positions		20		20	

Program Description

HAZARDOUS MATERIALS: Protects the public health and the environment from the adverse effects of hazardous substances by enforcing State laws and regulations governing hazardous material inventories submission, California Accidental Release Program, hazardous waste generators and treatment, aboveground petroleum storage tanks, voluntary cleanup program (VCP), and underground storage tanks. Acts as the State Certified Unified Program Agency (CUPA) for the County and city areas (excluding the City of Oxnard). The CUPA is responsible for issuing permits, ensuring compliance through inspection and enforcement, implementing a unified schedule of fees and interagency coordination. Mandated; minimum level of service is determined by State laws and regulations.

MEDICAL WASTE: Protects the public health and safety from the infectious effects of biohazardous waste. This is accomplished through the inspection and education of medical waste generators to ensure their medical waste is contained, stored, transported, and treated prior to disposal in compliance with existing regulations. Mandated; minimum level of service is determined by State laws.

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

Program Discussion

The preliminary FY 2014-15 budget includes a fee increase for the medical waste program. The Safe Body Art Act was amended in 2013 and imposed additional requirements, specifically in plan check and temporary body art events. This resulted in an additional 0.5 FTE to complete inspections, permitting, enforcement, and oversight for fixed facilities. Current fees are not sufficient to recover these increased staff costs. The CUPA continues to work on the implementation of the California Environmental Reporting System (CERS). CERS requires all businesses that handle hazardous material to report their hazardous material inventory electronically through the CERS website. During routine inspections CUPA staff will continue to provide training to businesses about how to use CERS.

Accomplishments

HAZARDOUS MATERIALS PROGRAM:

- Has entered facility and hazardous material data into CERS for nearly 100% of regulated businesses.
- Conducted 2,680 facility inspections.
- Processed more than 3,200 CERS submittals.
- Actively participated on state-wide enforcement cases in concert with the Office of the Ventura County District Attorney involving the illegal disposal of hazardous waste in Ventura County that resulted in successful prosecution and out of court settlements.
- The Hazardous Materials/Medical Waste Program began piloting the use of smart phones as an inspection tool. The phones also act as a hot-spot wireless access point for the inspection staff field computers; which will give them the ability to connect to the internet to email inspection reports to the facility. This additional functionality also costs less than the current laptop air cards, which have been disconnected.

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MEDICAL WASTE BODY ART PROGRAM:

- Conducted 390 inspections of medical waste generators and body art facilities in Ventura County.
- Provided training to workers at Toland Landfill related to the management of medical waste.
- Provided five training workshops to medical waste generators.
- Worked with new and existing body art facilities to implement the new Safe Body Art Act.
- Distributed more than 6,000 sharps containers for the Home Generated Sharps Program.

VOLUNTARY CLEANUP PROGRAM:

- Continued or initiated cleanup on 11 contaminated sites, resulting in four closed cases, allowing for property transfer, redevelopment, or continued use.
- Provided public outreach as needed, encouraging local business and property owners to pursue environmental cleanup and site closure with local oversight.
- Protected public health and property owners by overseeing cleanup at non-underground storage tank contaminated properties.

Objectives

HAZARDOUS MATERIALS:

- Continue to train and assist customers with the implementation of CERS.
- Incorporate new inspection and data software into the CUPA program to facilitate CERS implementation.
- Begin implementation of electronic submittal of program documents and inspection reports to our customers.

MEDICAL WASTE AND BODY ART:

- Implement the new requirements of the Safe Body Art Act into the existing Medical Waste Body Art program and identify additional businesses that are subject to these requirements.
- Provide outreach to medical waste generators on the safe handling and disposal of medical waste.
- Participate on a State wide Medical Waste and Body Art technical advisory committee to develop clean-up language to the medical waste and body art legislation.

VOLUNTARY CLEANUP PROGRAM:

- Continue to provide outreach to local businesses regarding the advantages of the program.
- Continue support and cleanup oversight for owners of non-underground storage tank contaminated properties.

Future Program/Financial Impacts

- State regulations became effective January 2013 that required the electronic submittal of data from facilities subject to CUPA jurisdiction, directly to Cal/EPA. The CUPA section is tasked with training and assisting facilities with this data transmittal. This will continue to add costs to the CUPA program in staff time dedicated to providing this assistance.
- The Safe Body Art Act was amended in October 2013 and requires increased regulatory oversight of body art practitioners and facilities. As additional facilities are identified that are subject to this oversight, additional staff time will be required to provide this oversight.
- There is pending legislation that may increase regulatory oversight in the Medical Waste program. This legislation will be tracked to determine potential impacts to these programs.
- The CUPA Forum Board has started reducing the amount of scholarship funding available each year to Environmental Health Division staff to attend the annual CUPA conference and obtain required continuing education units. This reduction will require an adjustment to the Division's annual budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4753	HAZARDOUS MATERIALS				
00945	Environmental Health Spec III	1,978	2,775	10.00	10
01179	Manager-RMA Services II	2,932	4,105	1.00	1
01181	Environmental Health Spec IV	2,132	2,991	7.00	7
01566	Supervising Environ Hlth Spec	2,238	3,141	2.00	2
	TOTAL			20.00	20

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4754 COMMUNITY SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,913,027	3,369,096	3,154,392	3,674,001	304,905
Services And Supplies	540,529	499,064	496,491	517,689	18,625
Total Expenditures	3,453,557	3,868,160	3,650,883	4,191,690	323,530
Licenses, Permits & Franchises	3,423,879	3,716,122	3,736,122	3,940,636	224,514
Intergovernmental Revenue	43,967	49,125	49,125	49,125	
Charges For Services	186,900	206,105	206,105	201,960	(4,145)
Miscellaneous Revenues	51,368		2,021		
Total Revenues	3,706,113	3,971,352	3,993,373	4,191,721	220,369
Net Cost	(252,557)	(103,192)	(342,490)	(31)	103,161
Full Time Equivalents		34.56		34.56	
Authorized Positions		35		35	

Program Description

HEALTH INSPECTIONS: Assure that the food provided for human consumption from retail food facilities is safe and unadulterated. This is accomplished through inspection, education, and enforcement activities related to food preparation, transportation, processing, retailing, labeling, advertising, packaging, adulteration, serving, and machine vending. Ensure that public-use recreational swimming facilities are maintained in conditions that are healthful and safe. Mandated; no level of service specified.

CROSS-CONNECTION CONTROL: Protect public water systems from contamination caused by backflow. This program is carried out through contractual agreement with water purveyors to monitor the installation, repair, and annual testing of backflow prevention devices. Mandated; no level of service specified.

Program Discussion

The Community Services Program costs continue to exceed revenue in the community event – temporary food facility program as a result of the Board of Supervisor policy for fee exemptions or reductions to community event organizers and temporary food facilities, and past fee increases that did not keep pace with expenses.

The preliminary FY 2014-15 budget will address these revenue shortfalls through a combination of fee increases in the various community services programs as well as reduced salaries in anticipation of vacancies and consolidating existing job duties to negate the need to fill a full-time position.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Average number of inspections to be conducted per inspector per day in a 12 month period to achieve Board approved frequency of inspections.	Days	4	3.85	4	4.11	4

Accomplishments

- Conducted bi-monthly food handling training courses in Spanish and English that have been attended by over 300 individuals from 50 food facilities in 2013.
- Over 880 individuals completed the community event food handler training program.
- Promoted career opportunities in Environmental Health at the University, Community College, and High School levels by: a) giving presentations attended by approximately 3,017 students at 17 high school classes, job and career fairs; b) providing internships to 4 CSUN students; d) providing job shadowing to 69 students; and e) mentoring 2 students at the local community colleges working towards an Environmental Health degree.
- Conducted approximately 14,500 inspections of permitted facilities.

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- Provided training in cross-connection control to 360 attendees at various venues in Ventura County.
- Mobile food facility inspections are now offered at the East County (Simi Valley) office.
- Smart phone application developed which allows access to food facility inspection results.
- 81 applications for Cottage Food Operations have been processed with 50 Cottage Food Operations issued registrations or permits.
- 416 Temporary Food events and 2061 vendors were permitted, not including the Certified Farmers' Markets.
- Conducted a Kaizen on our Community Event and Temporary Food Facility application and review procedures.

Objectives

- Continue providing monthly food handling training in both Spanish and English to food service employees working in retail food facilities in Ventura County.
- Continue providing outreach promoting Environmental Health as a career to local high school and college students.
- Continue to work with local environmental health divisions and food industry representatives in a statewide effort to uniformly apply the California Retail Food Code.
- Continue outreach efforts to local retail food facility community to assist them in gaining compliance with State safe food handling requirements.
- Continue mobile Food/TFF operator outreach and program streamlining.
- Continue program reviews to improve permit processes and reduce costs without compromising public health.

Future Program/Financial Impacts

State law was passed which requires that food facility operators may not allow bare hand contact with prepared food items. In most cases, this will mean that food facility operators will need to be educated on the proper use of gloves for food service to the public. There is also an exception provided in the law which allows use of bare hands if a detailed plan for hand washing is submitted and approved by EHD. This law change will result in additional workload to educate business owners and process exception plans. Efforts to further revise this law are ongoing at the state level.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4754	COMMUNITY SERVICES				
00945	Environmental Health Spec III	1,978	2,775	21.56	22
01179	Manager-RMA Services II	2,932	4,105	2.00	2
01181	Environmental Health Spec IV	2,132	2,991	8.00	8
01566	Supervising Environ Hlth Spec	2,238	3,141	3.00	3
	TOTAL			34.56	35

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4755 MANDATED/NON-REV/ADM SUPPORT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	89,149	91,666	856,781	101,409	9,743
Services And Supplies	7,157	29,464	34,285	17,104	(12,360)
Total Expenditures	96,307	121,130	891,066	118,513	(2,617)
Intergovernmental Revenue	9,648	8,800	8,800	8,800	
Total Revenues	9,648	8,800	8,800	8,800	
Net Cost	86,659	112,330	882,266	109,713	(2,617)
Full Time Equivalents		9.00		10.00	1.00
Authorized Positions		9		10	1

Program Description

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

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

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

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

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

Program Discussion

The Environmental Health Division routinely performs these services for which there is no revenue source.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4755	MANDATED/NON-REV/ADM SUPPORT				
00031	Administrative Assistant II	1,673	2,346	1.00	1
01064	Deputy Director II Res Mgt Agy	3,769	5,277	1.00	1
01103	Resource Mgmt Agy Tech II-EH	1,546	2,158	6.00	6
01110	Resource Mgmt Agy Tech III	1,923	2,698	1.00	1
01566	Supervising Environ Hlth Spec	2,238	3,141	1.00	1
	TOTAL			10.00	10

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4756 VECTOR CONTROL PROGRAM

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	794,306	814,040	821,635	850,999	36,959
Services And Supplies	224,617	263,192	253,211	262,102	(1,090)
Total Expenditures	1,018,923	1,077,232	1,074,846	1,113,101	35,869
Fines, Forfeitures & Penalty	4,848	6,000	6,000	6,000	
Rev- Use Of Money & Property	545	1,000	1,000	1,000	
Charges For Services	1,115,176	1,150,548	1,150,548	1,185,515	34,967
Miscellaneous Revenues				25,241	25,241
Total Revenues	1,120,570	1,157,548	1,157,548	1,217,756	60,208
Net Cost	(101,647)	(80,316)	(82,702)	(104,655)	(24,339)
Full Time Equivalents		7.00		6.00	(1.00)
Authorized Positions		7		6	(1)

Program Description

The Vector Control Program minimizes the impacts of mosquitoes 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 2014-15 preliminary budget reflects cost increases for additional staff needed to monitor/treat new mosquito sources and the Santa Clara River estuary, and (2) increased insecticide costs (previous donation has been depleted). A transfer of money from the Vector Control Program Trust fund will be used to offset a portion of the additional program costs.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of calendar days to investigate and close public complaints and/or requests for service	Days	3		3	3	3

Accomplishments

- Conducted 17,142 inspections of known and potential mosquito breeding sources throughout Ventura County.
- Initiated mosquito control at 6,302 mosquito sources.
- Responded to 854 public complaints or service requests.
- Deployed 50 mosquito traps throughout Ventura County to monitor mosquito population and densities.
- Maintained 4 sentinel chicken flocks and collected 680 blood samples for testing.
- Collected 52 dead wild birds to test for the presence of mosquito transmitted diseases.
- Conducted passive surveillance for Hantavirus.
- Conducted Plague and Lyme Disease surveillance.
- Provided Plague and Lyme Disease public information.

Objectives

- Continue mosquito breeding source inspections and control activities.
- Continue responding to public complaints and service requests for mosquito control activities.
- Continue mosquito transmitted disease surveillance efforts.
- Continue disease surveillance and/or provide public information for Hantavirus, Plague, and Lyme Disease.

Resource Management Agency - Environmental Health
Budget Unit 4750, Fund 0001
Christopher Stephens, Director of Resource Management Agency

Future Program/Financial Impacts

- State regulations require Vector Control Technicians to obtain Vector Certification Continuing Education Units to maintain their certifications. This continues to add costs and increase staff time dedicated to training.
- Increase in 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.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4756	VECTOR CONTROL PROGRAM				
01110	Resource Mgmt Agy Tech III	1,923	2,698	4.00	4
01181	Environmental Health Spec IV	2,132	2,991	1.00	1
01566	Supervising Environ Hlth Spec	2,238	3,141	1.00	1
	TOTAL			6.00	6

Resource Management Agency - Environmental Health
Budget Unit 4750, Fund 0001
Christopher Stephens, Director of Resource Management Agency

4757 TECHNICAL SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,173,244	1,322,358	929,878	1,377,293	54,935
Services And Supplies	455,499	668,273	607,404	575,712	(92,561)
Total Expenditures	1,628,743	1,990,631	1,537,282	1,953,005	(37,626)
Licenses, Permits & Franchises	1,844,499	1,901,551	1,907,551	1,957,382	55,831
Intergovernmental Revenue	241,047	206,396	206,396	206,308	(88)
Miscellaneous Revenues	9,835	68,730	6,000	58,204	(10,526)
Total Revenues	2,095,381	2,176,677	2,119,947	2,221,894	45,217
Net Cost	(466,638)	(186,046)	(582,665)	(268,889)	(82,843)
Full Time Equivalents		8.00		9.00	1.00
Authorized Positions		8		9	1

Program Description

LIQUID WASTE: Ensure that onsite wastewater treatment systems are designed, installed, and maintained so they will not create adverse effects to public health or the environment. Mandated; no level of service specified.

SOLID WASTE: Ensure that activities, operations, and facilities that handle, store, process and dispose solid waste are operated and maintained in compliance with State solid waste laws, regulations, and local solid waste ordinance. Mandated; specified frequency of inspection.

LAND USE: Ensure that all potentially significant adverse public health impacts associated with development projects are identified and mitigated in order to protect public health. Mandated; no level of service specified.

OCEAN WATER QUALITY MONITORING: Protect public health through monitoring and public notification efforts that provide information about the level of bacterial contamination at up to 40 beach locations along the Ventura County coastline. Sample collection locations may be increased or decreased based upon availability of State or other funding sources. Ocean water quality monitoring activity will continue in FY 2014-15 provided costs are fully reimbursed by State funds, federal grant and/or Supplemental Environmental Project funds held in trust. Mandated only when sufficient funding is provided by the State.

STATE SMALL WATER SYSTEMS. Protect public water systems by ensuring conformance with drinking water standards by monitoring mandated sampling, ensuring public notification when required and inspecting system components.

INDIVIDUAL WATER SUPPLIES: Protect public health by ensuring that individual water supplies meet standards prior to subdivision of land or issuance of building permits for parcels served by individual or shared water supplies.

Program Discussion

Slight increases to the Solid Waste control fee, Onsite Wastewater Treatment System application fees, and State small water system and individual water supply fees are proposed for FY 2014-15. Land Use program fees are proposed to increase slightly due to greater work requirements associated with environmental review and mitigation/ conditioning of project proposals.

Accomplishments

- The Environmental Health Division is actively developing proposed changes to bring the Liquid Waste program into compliance to the newly-adopted statewide requirements concerning onsite waste water treatment systems.
- The Environmental Health Division is actively engaged in developing a local response to onsite wastewater treatment system water quality concerns identified in Total Maximum Daily Loads adopted and/or in processed by the Regional Water Quality Control Board and Environmental Protection Agency.
- Continued weekly monitoring of ocean water quality at up to 40 beach locations (seasonally adjusted). This effort was sustained through State funding, a Federal BEACHES Grant administered by the State Water Resources Control Board, and from our participation in the Los Angeles Regional Water Quality Control Board Supplemental Environmental Project program.

Resource Management Agency - Environmental Health
Budget Unit 4750, Fund 0001
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- Implemented a pilot program of electronic submittal of liquid waste applications to facilitate public service and minimize application processing costs.
- Conducted nine stakeholder workshops with property owners in areas that may be affected by the new statewide onsite wastewater treatment system requirements.

Objectives

- Evaluate Liquid Waste Program standards and procedures, and commence alignment of these standards and procedures with new statewide requirements.
- Continue permitting and enforcement activities pertaining to solid waste activities to insure protection of human health, safety and the environment.
- Continue review of land use projects to insure conformance with applicable State and County requirements and evaluate environmental impacts associated with these projects.
- Continue to secure additional State grant and other available funding for the Ocean Water Quality Monitoring Program and conduct monitoring program consistent with available funding.
- Continue to evaluate State small water systems and individual/shared water supplies to insure conformance with State primary drinking water standards.
- Continue data management through the use of Envision Connect and Accela to improve program efficiency and enhance inter-program communication and data sharing.

Future Program/Financial Impacts

- State regulations have been implemented requiring Registered Environmental Health Specialists to obtain Continuing Education Contact Hours to maintain their registration status. This adds costs and increased staff time dedicated to training.
- State funding and other potential revenue sources for the Ocean Water Quality Monitoring Program remain uncertain from year to year.
- Implementation of new State wide onsite wastewater treatment and disposal requirements may result in increased program costs due to more in-depth application review and water quality monitoring/data management.
- The Environmental Health Division will continue to be engaged in the local response to onsite wastewater treatment system water quality concerns identified in Total Maximum Daily Loads adopted and/or in process by the Regional Water Quality Control Board and/or Environmental Protection Agency. This will add costs associated with increased staff time dedicated to this effort.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4757	TECHNICAL SERVICES				
00945	Environmental Health Spec III	1,978	2,775	1.00	1
01179	Manager-RMA Services II	2,932	4,105	1.00	1
01181	Environmental Health Spec IV	2,132	2,991	6.00	6
01566	Supervising Environ Hlth Spec	2,238	3,141	1.00	1
	TOTAL			9.00	9

Resource Management Agency - Code Compliance
Budget Unit 4760, Fund 0001
Christopher Stephens, Director of Resource Management Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,575,731	1,713,188	1,699,997	1,846,318	133,130
Services And Supplies	210,118	342,246	259,123	281,248	(60,998)
Total Expenditures	1,785,849	2,055,434	1,959,120	2,127,566	72,132
Licenses, Permits & Franchises	842,003	775,625	775,625	860,965	85,340
Fines, Forfeitures & Penalty	49,355	50,000	100,000	70,000	20,000
Intergovernmental Revenue	7,768			17,280	17,280
Charges For Services	297,330	267,409	280,409	289,321	21,912
Miscellaneous Revenues	7,684	85,000	10,555	85,000	
Total Revenues	1,204,141	1,178,034	1,166,589	1,322,566	144,532
Net Cost	581,709	877,400	792,531	805,000	(72,400)
Full Time Equivalents		18.00		18.00	
Authorized Positions		18		18	

Budget Unit Description

The Code Compliance Division comprises two distinct enforcement activities: Building & Zoning Enforcement and Weights and Measures.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
RMA WEIGHTS AND MEASURES	834,181	891,320	(57,139)	8.00
RMA BUILDING & ZONING ENFORCEMENT	1,293,385	431,246	862,139	10.00
Total	2,127,566	1,322,566	805,000	18.00

Resource Management Agency - Code Compliance
Budget Unit 4760, Fund 0001
Christopher Stephens, Director of Resource Management Agency

4762 RMA WEIGHTS AND MEASURES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	616,709	662,670	672,507	702,424	39,754
Services And Supplies	139,906	173,327	169,790	131,757	(41,570)
Total Expenditures	756,615	835,997	842,297	834,181	(1,816)
Licenses, Permits & Franchises	782,830	746,000	746,000	824,040	78,040
Fines, Forfeitures & Penalty	36,855	20,000	60,000	40,000	20,000
Intergovernmental Revenue	7,768			17,280	17,280
Miscellaneous Revenues	7,471	10,000	10,000	10,000	
Total Revenues	834,924	776,000	816,000	891,320	115,320
Net Cost	(78,308)	59,997	26,297	(57,139)	(117,136)
Full Time Equivalents		8.00		8.00	
Authorized Positions		8		8	

Program Description

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

Program Discussion

The number of weighing and measuring devices in commercial use has a 5% increase. Consumer Protection locations (scanner/packer) remained relatively stable. The revenue forecast for registration sources has increased from FY 2013-14 to FY 2014-15 has increased by approximately \$50,000, primarily due to increased statewide device fees. For FY 2014-15, scan permit fees are proposed to increase to more accurately reflect the number of devices at each location.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Average time to perform standard inspection per retail fuel meter.	Minutes	12.6	10.75	12.6	13.4	12.6

Accomplishments

- Continued to conduct community outreach. This included staffing a table at the Ventura County Fair, Weights and Measures Week display at the HOA, development of informational brochures, newspaper interviews, inspection ride alongs, and providing speakers to numerous community groups throughout the year.
- Successfully recruited and hired two full time County Weights and Measures Inspectors to fill recent vacancies.
- Increased focus on inspection training and updated procedures. Staff attended National Institute of Standards and Technology (NIST) HB 133 Class on "Checking the Net Contents of Packages" in Sacramento CA.
- State of California Division of Measurement Standards (CA-DMS) restored county subvention contracts for Petroleum inspections.

Resource Management Agency - Code Compliance
Budget Unit 4760, Fund 0001
Christopher Stephens, Director of Resource Management Agency

Objectives

- Work with Statewide Sealers organization (CACASA) to develop accurate benchmark data with respect to individual device inspection times. This data will be used as an assessment tool for legislative device fee increase adjustments.
- We will be sending staff to the upcoming Increase National Institute of Standards and Technology (NIST) HB 130 Class on "Packaging and Labeling" in Los Angeles County and statewide training on proper Price Verification procedures.
- Develop QC equipment proposal for CACASA Trust fund reimbursement.

Future Program/Financial Impacts

- Continue efforts to retain the county subvention contract from the State of California Division of Measurement Standards (CA-DMS) for Petroleum inspections and for Weighmaster to enforce junk dealers & recyclers inspections.
- Unfortunately, CA-DMS still has discontinued support, training, and coordination activities for county Price Verification and Quantity control programs. Several funding concepts have been developed to restore funding, including the imposition and collection of a new surcharge on Board of Equalization Retail licenses using a price look-up system and to add a statewide authority for consumer protection packer fees.
- Continued specialized weights and measures equipment sharing agreements with neighboring county departments to avoid or delay purchase of this expensive testing equipment. Two examples include our use of Los Angeles County's mobile dynamometer for taxi testing and Santa Barbara County's high volume prover for aviation fuel meter testing.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4762	RMA WEIGHTS AND MEASURES				
01179	Manager-RMA Services II	2,932	4,105	1.00	1
01202	Weights & Measures Inspec II	1,513	2,156	4.00	4
01203	Weights & Measures Inspec III	1,624	2,278	1.00	1
01204	Supervising Weights & Msrs Ins	1,803	2,530	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
	TOTAL			8.00	8

Resource Management Agency - Code Compliance
Budget Unit 4760, Fund 0001
Christopher Stephens, Director of Resource Management Agency

4764 RMA BUILDING & ZONING ENFORCEMENT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	959,022	1,050,518	1,027,490	1,143,894	93,376
Services And Supplies	70,212	168,919	89,333	149,491	(19,428)
Total Expenditures	1,029,234	1,219,437	1,116,823	1,293,385	73,948
Licenses, Permits & Franchises	59,173	29,625	29,625	36,925	7,300
Fines, Forfeitures & Penalty	12,500	30,000	40,000	30,000	
Charges For Services	297,330	267,409	280,409	289,321	21,912
Miscellaneous Revenues	213	75,000	555	75,000	
Total Revenues	369,217	402,034	350,589	431,246	29,212
Net Cost	660,018	817,403	766,234	862,139	44,736
Full Time Equivalents		10.00		10.00	
Authorized Positions		10		10	

Program Description

The Code Compliance Division was formed in February 2009 by the Board of Supervisors to provide a unified approach to enforcing zoning and building and safety ordinances in the unincorporated areas of the county. Its purpose is to protect the health, safety, and welfare of the general public through the enforcement of the County's Zoning Ordinances and Building Code. The Code Compliance Section accomplishes its mission by receiving citizen complaints, and investigating complaints to determine their validity; performing site inspections, issuing notices and recording documents as needed; assisting property owners as needed through the permitting process; administering the Civil Administrative Penalties program; and where appropriate, working with the District Attorney to take legal action. This section has jurisdiction in all unincorporated areas of the County.

Program Discussion

Our office received 532 citizen complaints in 2013, that same year we closed 752 cases. With a staff of seven officers we are currently working on over 1,100 open cases.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Average number of days from sending courtesy notice to issuing, when warranted, Notice of Violation.	Days	45		60	63	60

Accomplishments

- Engaged in an outreach effort that included presentations at Municipal Advisory Committee meetings, community organizations and ride alongs.
- During the past year we have sent staff to receivership, rights of entry, and PC832 refresher training.

Objectives

- Accela Citizen Access will be going live and give both property owners and complainants real time access to their case status.
- Continue our partnership with community organizations (Habitat for Humanity, Humane Society) and other county agencies (Sheriff, Adult Protective Services, Animal Services) to improve housing stock and the livability of neighborhoods.
- Continue sending staff for advanced certification, such as the week long training academy accredited by the California Association of Code Enforcement Officials (CACEO).
- Continue to send staff to CACEO training seminars and conferences to add their skills.

Resource Management Agency - Code Compliance
Budget Unit 4760, Fund 0001
Christopher Stephens, Director of Resource Management Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4764	RMA BUILDING & ZONING ENFORCE				
00282	Code Compliance Officer III	2,171	3,044	5.00	5
00283	Senior Code Compliance Officer	2,388	3,348	2.00	2
00310	Senior Paralegal	1,830	2,220	1.00	1
01064	Deputy Director II Res Mgt Agy	3,769	5,277	1.00	1
01108	Resource Mgmt Agy Tech II-B/S	1,546	2,158	1.00	1
	TOTAL			10.00	10



**Area Agency on Aging
Budget Unit 5700, Fund 0001
Victoria Jump, Director**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,527,403	2,309,260	1,840,765	2,719,606	410,346
Services And Supplies	2,723,774	3,791,630	3,085,971	4,021,284	229,654
Total Expenditures	4,251,177	6,100,890	4,926,736	6,740,890	640,000
Intergovernmental Revenue	3,793,153	5,665,890	4,337,350	6,165,890	500,000
Miscellaneous Revenues	26,030	10,000	53,595	10,000	
Total Revenues	3,819,183	5,675,890	4,390,945	6,175,890	500,000
Net Cost	431,995	425,000	535,791	565,000	140,000
Full Time Equivalents		28.00		29.00	1.00
Authorized Positions		29		30	1

Budget Unit Description

The Ventura County Area Agency on Aging is organized into budget units based on program structure as mandated by the Older Americans Act to provide a wide range of support services for Ventura County senior citizens.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
AAA-OLDER AMERICANS PROGRAMS	3,767,493	3,307,127	460,366	15.00
AAA-MSSP	690,977	685,600	5,377	5.00
AAA-OTHER SENIOR PROGRAMS	119,823	119,500	323	
AAA-CARE TRANSITIONS PROGRAM	2,162,597	2,063,663	98,934	9.00
Total	6,740,890	6,175,890	565,000	29.00

**Area Agency on Aging
Budget Unit 5700, Fund 0001
Victoria Jump, Director**

5701 AAA-OLDER AMERICANS PROGRAMS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,097,178	1,169,078	1,076,404	1,496,408	327,330
Services And Supplies	2,449,700	2,063,049	2,450,722	2,271,085	208,036
Total Expenditures	3,546,877	3,232,127	3,527,126	3,767,493	535,366
Intergovernmental Revenue	3,005,372	2,807,127	3,084,528	3,307,127	500,000
Total Revenues	3,005,372	2,807,127	3,084,528	3,307,127	500,000
Net Cost	541,505	425,000	442,598	460,366	35,366
Full Time Equivalents		14.00		15.00	1.00
Authorized Positions		15		16	1

Program Description

Federal Older American Act program funding includes: Support Services (Title III B), Disease Prevention (Title III D), Family Caregivers (Title III E), Senior Community Services Employment Program (Title V), Elder Abuse Prevention (Title VII), Senior Nutrition (Title III C) and the Health Insurance Counseling and Advocacy Program (HICAP). Funding is specifically earmarked for ombudsman, health and wellness, elder abuse prevention, congregate nutrition, home delivered meals, HICAP, senior employment, medication management, and family caregiver support services.

Program Discussion

The FY 2014-2015 Preliminary Budget reflects continued reduced funding due to the Federal Sequestration cuts and flat federal funding (except for the nutrition program).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
3. Number of Medicare beneficiaries that will receive individual counseling during open enrollment.	Number	1320	2000	1766	2007	1766
1. Number of congregate and home delivered meals provided for persons aged 60+ through contracts.	Number	210000	160307	150129	175000	172000
2. Number of hours of personal care provided through contracts for eligible persons aged 60+.	Hours	600	540	704	674	704

Accomplishments

- Food Insecurity For Seniors - The Advisory Council's Health Issues Committee, VCAAA staff and volunteers developed a survey to measure this problem. The goal of the survey is to understand the root cause of food insecurity in the community and are in the process of developing programs and resources that address the root cause.
- Elder Abuse Prevention and Education — VCAAA collaborates with the Ventura County Superior Court and other stakeholder organizations to better understand elder abuse issues. A direct result of this collaboration is the Legal Information For Elders (LIFE) binder which was first made available in 2011. Legal education classes for seniors commenced in Spring 2012 and more than 15 were held in FY 12-13. More than 350 seniors attended the classes and each received a LIFE binder. In July 2013, this program was nationally recognized with National Association of Area Agencies on Aging (N4A) Aging and Achievement Award.
- Senior Garden Project — Since July 2009, the VCAAA has collaborated with numerous organizations to plant a Senior Nutrition Garden. The garden has doubled the size of the planting area, expanding the number of produce servings for the Senior Nutrition Program. Senior, youth and other volunteers benefit from the inter-generational effort in developing and maintaining a community garden. Excess produce is distributed by Food Share to participants in the Senior Share food program.
- Senior Nutrition Program — this program continues to fund up to 170,000 congregate and home delivered meals annually throughout the county.

**Area Agency on Aging
Budget Unit 5700, Fund 0001
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- HICAP — The HICAP program came in first in the state for the number of low- income subsidy applications submitted on behalf of eligible clients. Additionally, this program has been a primary force in curbing Elder Abuse by identifying and documenting the predatory practices of a number of providers in the community. In September 2013, the program expanded their work as a subcontractor of Public Health under their Covered California Grant. Additionally, the agency and many of our volunteers are now Certified Enrollment Counselors for Covered California.

Objectives

- Supportive services funded and provided under Title III B include: Information and Referral Services which link older persons and their families to specific community services, in-home services such as personal care, homemaker and chore services, adult day care, legal services to help identify legal problems and legal service needs of older persons, case management, material aid, outreach, transportation to medical appointments, and transportation to the congregate meal site.
- The Older Americans Act mandates the operation of a long-term-care Ombudsman program, funded in part by Title III B. A state-certified ombudsman is a trained individual who investigates and resolves complaints made by, or on behalf of, older individuals who are residents of long-term-care facilities, nursing homes, and residential care homes. They do not represent the facility. Complaints may relate to inadequate hygiene; physical abuse; personal items lost, stolen, or used by others; understaffing of the facility; action, inaction, or decisions of long-term-care providers (or their representatives), public agencies, or social service agencies that may adversely affect the health, safety, welfare, or rights of residents. Ombudsmen are guaranteed access to facilities and must maintain strict rules of confidentiality for clients and complainants.
- The Senior Nutrition program (Title III C) provides both congregate and home delivered meals to seniors throughout Ventura County. The purpose of the nutrition program is to: reduce hunger and food insecurity, promote socialization of older individuals and promote the health and well-being of older individuals and delay adverse health conditions through access to nutrition and other disease prevention and health promotion services. Meals and related nutrition services (nutrition education and nutrition counseling) are provided to older individuals in a variety of settings including congregate facilities such as senior centers; or by home-delivery to older individuals who are homebound due to illness, disability, or geographic isolation. Services are targeted to those in greatest social and economic need with particular attention to low income individuals, minority individuals, those in rural communities, those with limited English proficiency and those at risk of institutional care. Nutrition Services Programs help older individuals to remain independent and in their communities.
- Title IIID provides funding for evidence based health, prevention, wellness and medication management programs aimed at providing seniors with the tools to maintain their health, reduce their risk of developing chronic diseases, and manage their health to live as independently as possible.
- Title IIIE provides funding for a range of support services which assist family and informal caregivers to care for their loved ones at home for as long as possible. Families are the major provider of long-term care, but research has shown that care-giving exacts a heavy emotional, physical and financial toll. Through contracts and direct service provision, the following services may be provided: information to caregivers about available services, assistance to caregivers in gaining access to the services, individual counseling, organization of support groups, and caregiver training, respite care, and supplemental services.
- Title V Senior Employment Services is dedicated to providing job training and employment opportunities for qualifying adults age 55 and over.
- Title VII provides funds to develop services and program to prevent elder abuse, neglect and exploitation.
- The Health Insurance Counseling Advocacy Program (HICAP) with substantial volunteer support, provides assistance to help seniors choose the Medicare Plan to best suit their needs, and to assist them with other health insurance related issues.

Future Program/Financial Impacts

Reduced and uncertain funding continues to threaten the safety net for Ventura County seniors and adults with disabilities. The aging network does not have the necessary resources to serve its current clients let alone the growing number of aging Baby Boomers. Adults with disabilities who are not eligible for services from other organizations have no safety net. Funding reductions have been occurring in key program areas since FY 2008-09 when the State of California reduced funding for Community Based Service Programs (CBSPs) by ten percent. In FY 2009-10 the State eliminated all general fund support for CBSPs effective October 1, 2009.

The AAA is committed to providing service while living within our means. In April 2013, this agency was advised of federal sequestration funding cuts of more than \$225,000 for FY2013-2014. We anticipate a similar amount of funding in FY2014-2015 as for the prior year. The net county cost will increase by \$75,000 in FY2014-2015 and this will partially offset federal funding cuts.

Although the AAA is able to leverage resources and partner with other agencies to provide services to seniors, the increased cost of business and funding cuts of our partners will lead to decreased services. However, we will continue to seek alternative sources of funds and utilize the funds we receive to meet the needs of the neediest of our seniors.

**Area Agency on Aging
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Victoria Jump, Director**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5701	AAA-OLDER AMERICANS PROGRAMS				
00030	Administrative Assistant I	1,522	2,129	2.00	2
00186	Director Area Agency on Aging	3,182	4,454	1.00	1
00622	Program Administrator I	1,863	2,609	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1
01296	Fiscal Technician II	1,382	1,935	1.00	1
01344	Office Assistant II	957	1,337	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	2.00	3
01611	Administrative Assistant III	1,840	2,581	2.00	2
01709	Staff/Services Manager I	2,308	3,231	1.00	1
01789	Social Worker III	1,494	1,996	1.00	1
02069	Fiscal Manager I	2,626	3,469	1.00	1
	TOTAL			15.00	16

**Area Agency on Aging
Budget Unit 5700, Fund 0001
Victoria Jump, Director**

5702 AAA-MSSP

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	430,225	484,309	488,683	457,856	(26,453)
Services And Supplies	206,847	201,291	203,621	233,121	31,830
Total Expenditures	637,073	685,600	692,304	690,977	5,377
Intergovernmental Revenue	682,650	685,600	685,600	685,600	
Miscellaneous Revenues	(36)				
Total Revenues	682,614	685,600	685,600	685,600	
Net Cost	(45,541)		6,704	5,377	5,377
Full Time Equivalents		5.00		5.00	
Authorized Positions		5		5	

Program Description

Multipurpose Senior Services Program (MSSP) helps frail elderly adults, 65 years and older, remain in their homes safely, assisting to maximize their independence and reduce the need for more costly out-of-home care with the help of case management and comprehensive information and assistance services. The person must be on Medi-Cal with no share of cost and the appropriate aid code and must be able to be maintained in the community through the use of MSSP.

Program Discussion

MSSP will continue to provide a safety net for the needy senior population of Ventura County. State funding in FY 2014-2015 will remain at the same level as in FY 2011-12 and so the County of Ventura backfills the funding shortfall through net county cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of home visits made by social workers to MSSP client's homes.	Number	680	680	680	680	680

Accomplishments

- Staff participated on the Rapid Response Expert Team along with representatives from APS, Behavioral Health, Law Enforcement and Ventura County District Attorney's Office. The team met regularly to discuss crisis type issues related to elder and/or dependent adult care.
- Staff participated on the Elder Death Review Team.
- Coordinated case management services with Catholic Charities OASIS to avoid duplication of services.
- Partnered with the Behavioral Health Older Adults Program to transfer clients as appropriate as well as participating on the Behavioral Health Older Adults Advisory Committee.
- Conducted outreach presentations to various agencies (Public Health, Home Health, Senior Centers, etc.) and coordinated in-service training for VCAAA staff & Senior Network members: Wellness & Caregiver Resource Center, Assisting LGBT Seniors, etc.
- Staff partnered with the County of Ventura Information Technology Services to update the Disaster Preparedness Database and test the system quarterly.
- Staff participated on several 'Financial Safety in the Golden Years' panel presentations along with representatives from the Long Term Care Ombudsman, FBI and APS.

Objectives

MSSP provides extensive assessment and care planning services, which lead to linkage to existing community services, such as transportation, housing, meals, in-home care, adult day health care programs, therapeutic counseling, money management, emergency response units, etc. Each client is treated on an individual basis to meet the many different needs that client faces.

**Area Agency on Aging
Budget Unit 5700, Fund 0001
Victoria Jump, Director**

Future Program/Financial Impacts

The state reduced the Multipurpose Senior Services Program (MSSP) funding by 10% in FY 2008-09; in both FY 2009-10 and FY 2010-11 the program operated on the same reduced amount of funds. In FY 2011-12, funding for the MSSP program was further reduced by 11% to \$685,600. This funding was unchanged for FY 2012-13 and FY 2013-2014 and will be the same for FY 2014-2015. Governor Brown's office has proposed integrating MSSP as an optional benefit under the County Managed Health Plans (i.e. Gold Coast Health Plan). This integration is anticipated to occur in January 2015.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5702	AAA-MSSP				
00748	Program Administrator III	2,199	3,079	1.00	1
01475	Registered Nurse	1,868	2,667	1.00	1
01788	Social Worker IV	1,597	2,238	1.00	1
01789	Social Worker III	1,494	1,996	2.00	2
	TOTAL			5.00	5

**Area Agency on Aging
Budget Unit 5700, Fund 0001
Victoria Jump, Director**

5707 AAA-OTHER SENIOR PROGRAMS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits			31,837		
Services And Supplies	19,713	119,500	141,095	119,823	323
Total Expenditures	19,713	119,500	172,932	119,823	323
Intergovernmental Revenue	100,131	109,500	119,500	109,500	
Miscellaneous Revenues	26,066	10,000	53,595	10,000	
Total Revenues	126,197	119,500	173,095	119,500	
Net Cost	(106,484)		(163)	323	323

Program Description

This budget unit contains all non-federal or non-state funded programs in addition to the federal New Freedom Funds transportation program. Funding sources for these non-mandated programs will be derived from various grant sources. These programs augment the mandated service deliverables and address community needs and gaps of the growing senior population.

Program Discussion

This department seeks funding from Ventura County Transportation Commission, the City of Oxnard and other sources, when and if these grants become available. The Preliminary Budget includes the Federal Transit Administration New Freedom Initiative and Jobs Access Reverse Commute grant which will be expected to be available in the first quarter of FY 2014-2015

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of door-to-door non-emergency medical transportation trips provided for eligible persons aged 60 and over; and public transit vouchers for low income seniors and persons aged 18 and over who are ADA certified through contracts.	Number	3600	5770	5000	10572	5000

Accomplishments

In FY 2012-13, VCAAA obtained approval of New Freedom Initiative Fund and Jobs Access Reverse Commute grant funds through the Ventura County Transportation Commission in the amount of \$110,000. The agency also was awarded \$6,000 in additional grants to provide Elder Help services in the city of Oxnard from the City of Oxnard.

Objectives

The Area Agency on Aging will identify and address the emerging and changing needs of the 60+ population as well as baby boomers (born 1946-1964). The Area Agency on Aging will continue to identify and explore the needs of special populations as well as the changing and emerging needs of seniors, and will develop and expand programs to help meet their needs. The VCAAA will be a leader in pursuing best practices and achieving results that benefit taxpayers and the seniors and their caregivers that we serve.

Future Program/Financial Impacts

The ability to secure funding from sources other than the California Department of Aging will be crucial to continue to develop and provide innovative, cost effective direct services for seniors and their caregivers

**Area Agency on Aging
Budget Unit 5700, Fund 0001
Victoria Jump, Director**

5708 AAA-CARE TRANSITIONS PROGRAM

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits		655,873	243,841	765,342	109,469
Services And Supplies	47,514	1,407,790	290,533	1,397,255	(10,535)
Total Expenditures	47,514	2,063,663	534,374	2,162,597	98,934
Intergovernmental Revenue	5,000	2,063,663	447,722	2,063,663	
Total Revenues	5,000	2,063,663	447,722	2,063,663	
Net Cost	42,514		86,652	98,934	98,934
Full Time Equivalents		9.00		9.00	
Authorized Positions		9		9	

Program Description

The Care Transitions Program is a new program for which the Ventura County Area Agency on Aging (in partnership with the Camarillo Health Care District) was selected in 2013. The goal of the program is to reduce the 30 day Medicare patient readmission rates in the County of Ventura. The initial program contract with the Centers for Medicare & Medicare Services (CMS) is for two years with the possible extension for an additional three years if the performance goals are met.

Program Discussion

The program will assist an estimated 4,700 Medicare eligible beneficiaries more successfully transition from the hospital to their homes each year. The program will provide each patient with a personal coach who will visit them at home and arrange for needed services such as: rides to medical appointments, home delivered meals, homemaker including meal preparation as well as any other services provided through the Ventura County Area Agency on Aging or its contractors. The development and maintenance of a close collaboration with partner hospitals will be a critical factor in the success of this program.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of trained CCTP Coaches	Number	3	0	3	6	6

Accomplishments

- This program has been operational for 12 months in five hospitals with the Area Agency on Aging providing services to patients in Santa Paula Hospital, Ventura County Medical Center and Simi Valley Hospital and the Camarillo Health Care District providing services to patients in St. John's Pleasant Valley Hospital, St. John's Regional Medical Center and Community Memorial Hospital.

Objectives

- Reduce the hospital readmission rate by 20% for the Medicare eligible population in Ventura County.
- Add Los Robles to the hospitals being served by the program.

Future Program/Financial Impacts

This reimbursement program is expected to be self-funded in FY 2014-2015 and thereafter.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15 FTE ATH	
5708	AAA-CARE TRANSITIONS PROGRAM				
00748	Program Administrator III	2,199	3,079	1.00	1
01788	Social Worker IV	1,597	2,238	1.00	1

**Area Agency on Aging
Budget Unit 5700, Fund 0001
Victoria Jump, Director**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5708	AAA-CARE TRANSITIONS PROGRAM				
01789	Social Worker III	1,494	1,996	5.00	5
02077	Accounting Officer III	2,002	2,563	1.00	1
02110	Medical Office Assistant IV	1,121	1,568	1.00	1
	TOTAL			9.00	9

Health Care Agency - Administration & Support
Budget Unit 5010, Fund 0001
Barry Fisher, Director of the Health Care Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	14,039,604	16,276,598	13,771,244	16,543,777	267,179
Services And Supplies	4,167,104	2,994,397	4,304,243	3,549,771	555,374
Other Charges	126,866	126,196	126,196	126,194	(2)
Total Expenditures	18,333,573	19,397,191	18,201,683	20,219,742	822,551
Intergovernmental Revenue	54,106				
Charges For Services	15,684,262	17,162,191	15,392,475	17,934,742	772,551
Total Revenues	15,738,368	17,162,191	15,392,475	17,934,742	772,551
Net Cost	2,595,205	2,235,000	2,809,208	2,285,000	50,000
Full Time Equivalents		235.20		241.40	6.20
Authorized Positions		241		247	6

Budget Unit Description

The HCA-Administration and Support Services Division develops Agency-wide program planning and set the priorities to develop a cost-effective health care delivery system. The personnel and services contained in this budget unit support various Agency budget units including Medical Examiner, Public Health, Animal Services, Behavioral Health, VCHCP and VCMC. It also provides all HCA budget units with financial, Human Resources, Information Systems, Patient Accounting support, and Maintenance. All the cost related to the Compliance Program is also contained in this budget unit.

Program Discussion

Program Discussion

Agency Administration: Provides overall Administration, Fiscal, Billing, IS, HR, Compliance, and Clinical Facilities support for the Health Care Agency.

Department's Budget Discussion

The 2014-15 Preliminary Budget reflects operational changes from the prior year. The 2014-15 appropriations are higher by \$822,551 and revenue increased by \$772,551 compared to the prior year's Adopted Budget mainly due to the following staffing changes. The Net County Cost is \$50,000 higher compared to the FY13-14 adopted budget.

Staffing Changes in FY 13-14 after budget process:

Addition:□

1 Program Administrator II (Billing Dept.)

1 Administrative Assistant IV (Ambulatory Care)□

1 Fiscal Manager II (Ambulatory Care Fiscal)

Transfer:

(1) Fiscal Manager IV from 5010 to 5200 Ventura County Healthcare Plan

1 Fiscal Manager II from 5200 Healthcare Plan to 5010 Ventura County
Medical Center-Fiscal

Mid-Year Budget Adjustments:

Addition:

1 Financial Analyst III (Behavioral Health-Fiscal)

Transfer:

1 Accounting Officer IV form ACE to 5010 (Behavioral Health Fiscal)

1 Financial Analyst III from 5187 to 5010 (Behavioral Health-Fiscal)

1 Administrative Assistant I from 5200 (Healthcare Plan) to 5010 (Human

Health Care Agency - Administration & Support
Budget Unit 5010, Fund 0001
Barry Fisher, Director of the Health Care Agency

Resources Dept.)

1 Medical Billing Specialist III from 5200 (Healthcare Plan) to 5010 (Billing Dept.)

(1) Administrative Assistant III from 5010 to 5200 (Healthcare Plan)

(1) Accounting Officer III from 5010 to Healthcare Plan

Reclass:

(1) Staff Service Specialist II to 1 Staff Service Manager III (Healthcare Plan)

(1) Sr. Office System Coordinator to 1 Staff Service Manager III (Information Technology)

(1) Clerical Supervisor II to 1 Accounting Officer II (Public Health Fiscal)

Staffing Changes in FY14-15:

Addition:

1 Air-conditioning/Heating Mechanic (Facility Dept.)

The addition of the HVAC Tech will reduced the West Coast Air-conditioning account by \$120,000 a year.

Reclass:

(1) Fiscal Assistant IV to 1 Fiscal Technician II (HealthCare Agency Administration Fiscal)

Deletion:

(1) Fiscal Assistant III (POS# 2635) Behavioral Health Fiscal

Accomplishments

1. Completed the Cerner computer build. Successfully building the Patient Accounting, and Registration pieces to work with all the hospital, clinic and Public Health billing.
2. Working out issues with the Cerner implementation including but not limited to extensive registration training of the clinic personnel.
3. Behavioral Health Billing maintains current 30 day status.
4. Acquired the Medical Records department after the manager left with minimal notice.
5. Successfully hired an experienced Medical Records manager.
6. Achieved maintaining a low DNFB for all areas, except lab.
7. Overtime in Admitting continues to decline.
8. Worked with Cerner on the 835 transaction reports to post back to Cerner.
9. Annual updates for the FQHC documentation to maintain the certifications.
10. Scheduled, and provided appropriate documentation for 11 FQHC audits to date, with the balance due before FYE.
11. The increase in the rates for the audits have been input in the month of March 2014, with the retro's to be keyed before FYE.

Objectives

1. Continue to improve and maintain the Accounts Receivables below 60 days in A.R.
2. On line training every three months for billers to keep skills and information current.
3. Quarterly billing and collection audits for compliance issues.
4. Continue to provide support for the FQHC enrollment and Change of Scope.
5. Clean up receivables for Cerner conversion, STAR, PLUS, and Medical Manager
6. Continuous review of Charge Master for compliance.
7. Prepare for implementation of ICD-10

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5010	HCA-ADMIN & SUPPORT SERVICES				
00020	Administrative Aide	1,221	1,708	4.00	4
00030	Administrative Assistant I	1,522	2,129	3.00	3

Health Care Agency - Administration & Support
Budget Unit 5010, Fund 0001
Barry Fisher, Director of the Health Care Agency

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5010	HCA-ADMIN & SUPPORT SERVICES				
00031	Administrative Assistant II	1,673	2,346	4.00	4
00179	Air Conditioning/Heating Mech	2,012	2,112	1.00	1
00180	Chief Financial Officer - HCA	4,988	6,983	1.00	1
00181	Assist Chief Financial Ofc-HCA	4,066	5,693	2.00	2
00210	Chief Hospital Ops-Billing	3,792	5,309	1.00	1
00211	HCA Human Resources Director	3,200	4,480	1.00	1
00394	Chief Deputy Director HCA	5,284	7,398	1.00	1
00493	Data Entry Operator III	1,045	1,461	4.00	4
00599	Maintenance Worker III	1,225	1,718	2.00	2
00622	Program Administrator I	1,863	2,609	1.00	1
00623	Program Administrator II	2,098	2,937	4.00	4
00744	Finish Carpenter	1,829	1,918	1.00	1
00748	Program Administrator III	2,199	3,079	4.00	4
00838	Medical Billing Specialist I	1,151	1,460	13.50	14
00839	Medical Billing Specialist II	1,322	1,677	19.40	21
00840	Medical Billing Specialist III	1,400	1,777	6.00	8
00841	Medical Billing Specialist IV	1,555	1,974	4.00	4
00889	Manager-Fiscal/Admin Svcs III	2,793	3,910	1.00	1
00939	HCA Human Resources Manager	2,909	4,073	1.00	1
00940	HCA Facilities Manager	2,845	3,983	1.00	1
00994	Director Health Care Agency	6,730	9,093	1.00	1
00999	Manager-Sheriff Info Systems	3,338	4,673	1.00	1
01016	Hospital Maintenance Engineer	1,695	1,779	5.00	5
01022	Office Systems Coordinator I	1,615	2,269	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	4.00	4
01024	Office Systems Coordinator III	2,074	2,909	8.00	8
01026	Senior Office Systems Coord	2,514	3,520	3.00	3
01151	Maintenance Plumber	1,905	2,000	1.00	1
01240	Manager-Patient Accounts	2,662	3,727	1.00	1
01271	Clerical Supervisor III	1,548	2,169	8.00	8
01275	Collections Officer II	1,139	1,594	8.00	8
01276	Collections Officer III	1,196	1,673	2.00	2
01291	Fiscal Assistant II	963	1,347	1.00	1
01292	Fiscal Assistant III	1,086	1,519	15.00	15
01293	Fiscal Assistant IV	1,167	1,634	13.60	14
01295	Fiscal Technician I	1,285	1,799	1.00	1
01296	Fiscal Technician II	1,382	1,935	11.00	11
01330	Medical Office Assistant III	1,103	1,543	1.00	1
01332	Management Assistant II	1,246	1,745	2.00	2
01333	Management Assistant III	1,340	1,875	2.00	2
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01344	Office Assistant II	957	1,337	6.00	6
01345	Office Assistant III	1,105	1,546	1.70	2
01347	Office Assistant IV	1,188	1,661	1.00	1
01371	Clinical Nurse Manager	2,526	3,714	1.00	1
01492	Personnel Assistant-NE	1,650	2,309	1.00	1
01615	Administrative Assistant IV	2,024	2,839	2.00	2
01621	Office Systems Coordinator IV	2,465	3,273	18.20	19
01649	Chief Hospital Operations	3,612	5,056	1.00	1
01661	Senior Maintenance Electrician	1,972	2,069	1.00	1

Health Care Agency - Administration & Support
Budget Unit 5010, Fund 0001
Barry Fisher, Director of the Health Care Agency

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5010	HCA-ADMIN & SUPPORT SERVICES				
01674	Personnel Analyst III	2,708	3,791	2.00	2
01696	Senior Registered Nurse	1,956	2,775	1.00	1
01699	Deputy Director Hlth Care Agy	4,453	6,235	1.00	1
01710	Staff/Services Manager II	2,478	3,469	1.00	1
01711	Staff/Services Manager III	2,662	3,727	4.00	4
02066	Fiscal Manager IV	3,181	4,202	2.00	2
02068	Fiscal Manager II	2,822	3,727	2.00	2
02070	Financial Analyst III	2,626	3,469	2.00	2
02071	Financial Analyst II	2,390	3,156	1.00	1
02073	Supervising Accounting Ofr III	2,432	3,113	2.00	2
02074	Supervising Accounting Ofr II	2,316	2,965	2.00	2
02076	Accounting Officer IV	2,152	2,755	8.00	8
02077	Accounting Officer III	2,002	2,563	5.00	5
02078	Accounting Officer II	1,790	2,292	1.00	1
02085	Fiscal Specialist III	1,862	2,384	3.00	3
02086	Fiscal Specialist II	1,734	2,220	1.00	1
	TOTAL			241.40	247

**Health Care Agency - Medical Examiner
Budget Unit 5000, Fund 0001
Barry Fisher, Director of the Health Care Agency**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,241,746	1,498,530	1,244,207	1,300,019	(198,511)
Services And Supplies	420,269	356,470	646,541	614,981	258,511
Total Expenditures	1,662,014	1,855,000	1,890,748	1,915,000	60,000
Miscellaneous Revenues	3,123	5,000	11,568	5,000	
Total Revenues	3,123	5,000	11,568	5,000	
Net Cost	1,658,891	1,850,000	1,879,180	1,910,000	60,000
Full Time Equivalents		9.00		9.00	
Authorized Positions		9		9	

Budget Unit Description

The Medical Examiner Department investigates suspicious, violent, and sudden unexpected deaths. This is done to determine the cause, manner, and circumstances of the deaths reported to the medical examiner-coroner in accordance with California statutes. The medical examiner-coroner function is State mandated. The deaths investigated and examined include all homicides, suicides, and accidents as well as many natural deaths including children. Investigations include evaluating initial reports of death; death scene investigations; examination of bodies at scenes; witness interviews, and collecting and evaluating medical history along with social history. If necessary, bodies are transported to the morgue for examinations by the forensic pathologists. Specimens are collected during the examinations as evidence and for subsequent laboratory tests, such as toxicology and histology. The information collected is used to determine the probable cause of death and the manner of death. Other important responsibilities include: locating and notification of kin of the decedent's death; identifying unidentified bodies that may be in varying states of decomposition, and collecting items on or about the body when family is not immediately present for later release to them. Reports are prepared and photographs are taken to document information collected and to summarize the circumstances of death on which the basis of the conclusions are reached. Many of the deaths later involve criminal and civil court proceedings. The staff works with police agencies in homicides helping them understand the nature of the death and assist with evidence collection. Frequently the staff (physicians and investigators) testifies in criminal and civil hearings and trials. Major users of the medical examiner work product which are maintained forever include families of the decedent; district attorneys; public defenders and defense attorneys; sheriff and local police agencies; county agencies (child protective services and adult protective services); insurance investigators; medical personnel, public health officials, and other health care providers and researchers.

Program Discussion

The FY 2014-15 Preliminary Budget reflects no operational changes from the prior year Adopted Budget. FY 2013-14 appropriations increased \$60,000 from the prior year adopted budget.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
MEO-RE-AUTOPSY	Percent	1	0	0	0.18	0
MEO-%RE-AUTOPSY	Percent	1		0		

Accomplishments

Investigated approximately 1600 deaths in FY 2013-14. Office continued to operate efficiently with no full time employee (FTE) staffing increase in 35 years despite increasing workload related to county population increases. All deaths certified by the medical examiner now require a physical inspection of the body and scene unless injuries are well-documented during a perimortem hospitalization in a subset of selected types of cases. This is a change from the previous administration and past practice in order to lessen or mitigate any potential county liability. The Department has been unsuccessful in repeated national recruitments for an Assistant Chief Medical Examiner initiating a ten percent salary increase. Despite the ten percent salary increase, the Assistant Chief Medical Examiner position continues to be

Health Care Agency - Medical Examiner
Budget Unit 5000, Fund 0001
Barry Fisher, Director of the Health Care Agency

approximately ten percent lower than similar advertised positions currently available in California. Part time non-administrative coverage of the forensic examinations was accomplished through a locum tenens contract for service with Dr. Venus Azar from March 2013 to August 2013. Dr. Ann Bucholtz joined the staff as a non-administrative contracted forensic pathologist in August 2013. Dr. Bucholtz's contract will expire in June 2014 and will be renewed for fiscal year 14/15. Armando Chavez was promoted to a medical examiner supervising investigator position acting as a chief deputy administrator to facilitate daily departmental operations.

Objectives

Continue investigating deaths that occur for unknown causes or under suspicious circumstances professionally, effectively, and efficiently with compassion. Continue to participate in multiagency groups including the elder death review team (officially founded by the chief medical examiner in Ventura County in 2013), child death review team, and mass disaster preparedness team. Maintain awareness for possible adoption of national investigative standards, technological advancements, and judicial expectatio

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5000	HCA-MEDICAL EXAMINER				
00338	Medical Examiner Investgtr II	1,881	2,620	3.00	3
00339	Supervising Med Examiner Inv	2,267	3,039	2.00	2
00341	Chief Medical Examiner	6,753	9,454	1.00	1
01038	Assist Chief Medical Examiner	6,128	8,578	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01781	Forensic Pathology Technician	1,367	1,745	1.00	1
	TOTAL			9.00	9

Health Care Agency - Public Health
Budget Unit 5100, Fund 0001
Barry Fisher, Director of the Health Care Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	14,323,281	15,714,103	15,009,043	15,334,241	(379,862)
Services And Supplies	4,357,194	4,616,899	4,732,895	3,876,411	(740,488)
Fixed Assets	10,800				
Residual Equity Transfers	9,120				
Total Expenditures	18,700,397	20,331,002	19,741,938	19,210,652	(1,120,350)
Fines, Forfeitures & Penalty	42,064	36,000	40,590	40,590	4,590
Intergovernmental Revenue	12,560,855	14,262,564	13,732,991	13,372,545	(890,019)
Charges For Services	2,684,051	2,573,763	2,209,909	2,156,517	(417,246)
Miscellaneous Revenues	1,523,880	1,658,675	1,662,167	1,566,000	(92,675)
Total Revenues	16,810,850	18,531,002	17,645,657	17,135,652	(1,395,350)
Net Cost	1,889,546	1,800,000	2,096,281	2,075,000	275,000
Full Time Equivalents		165.80		166.80	1.00
Authorized Positions		169		170	1

Budget Unit Description

The Public Health Department is responsible for the protection, maintenance, and improvement of public health through collaborative planning and development of effective community 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 disease), population-based health surveillance and assessment, Communicable Disease Control and Prevention, Public Health Laboratory, Maternal Child Health, Health Promotion and Chronic Disease Control, and various population-based Preventive Health Programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
HIV/AIDS PROGRAMS	1,161,167	1,082,400	78,767	11.70
PH ADMINISTRATION	2,216,256	1,166,682	1,049,574	5.00
HEALTH EDU,AFLP & FIRST FIVE	4,744,110	4,589,174	154,936	60.50
FIELD NURSING	5,734,527	5,704,974	29,553	48.00
CLINICS, TB, CD & IZ	3,575,131	3,107,766	467,365	28.60
LAB & VITAL RECORDS	1,779,461	1,484,656	294,805	13.00
Total	19,210,652	17,135,652	2,075,000	166.80

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5105 HIV/AIDS PROGRAMS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	701,257	791,519	839,074	872,486	80,967
Services And Supplies	334,831	330,928	294,758	288,681	(42,247)
Total Expenditures	1,036,088	1,122,447	1,133,832	1,161,167	38,720
Fines, Forfeitures & Penalty	26,283	20,000	24,590	24,590	4,590
Intergovernmental Revenue	939,627	1,096,261	978,560	970,840	(125,421)
Charges For Services	29,843	83,200	39,970	39,970	(43,230)
Miscellaneous Revenues	3,501	3,000	47,000	47,000	44,000
Total Revenues	999,254	1,202,461	1,090,120	1,082,400	(120,061)
Net Cost	36,835	(80,014)	43,712	78,767	158,781
Full Time Equivalents		7.70		11.70	4.00
Authorized Positions		8		12	4

Program Description

HIVAIDS programs provide case management, education/prevention, case reporting, surveillance and medication assistance services for people with HIV infection and/or AIDS.

The HIV/AIDS Programs goals follow President Obama's National HIV/AIDS Strategy, Healthy People 2020 and the State Office of AIDS, is to: 1) minimize the number of new HIV infections; 2) to maximize the number of people with HIV infection who access appropriate care, treatment, support, prevention services; 3) to reduce HIV/AIDS related disparities and; 4) reduce deaths due to HIV infection.

The program improves the lives of people with HIV/AIDS emotionally, socially and medically. We provide medical case management to HIV infected and affected people of Ventura County regardless of ability to pay, sexual orientation, documentation, ethnicity, gender, or religious convictions. We provide professional, confidential and culturally sensitive services in English and Spanish.

Program Discussion

The FY14-15 appropriations for Org 5105 preliminary budget are \$1.2 mil, an increase of \$38.7K over FY13-14 adopted budget. This increase is the net increase of \$81K in salaries and benefits and decrease of \$42K in services and supplies. Revenue has decreased by \$120K as different grant funding is projected to have a reduction.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Percentage of eligible clients who receive comprehensive case management services.	Percent	80	74	76	76	78

Accomplishments

1. Received additional funding from State Office of AIDS for Education/Prevention and HIV Testing. Have restructured HIV/AIDS Prevention to meet new State goals:
Identify sero-discordant couples in VCPH HIV/AIDS case management and get partner tested. Establish an Anonymous test site at South Oxnard Public Health on the second and fourth, Wednesday of each month – 430-7PM. Establish special testing for recognized Awareness Days: Continue "Linkage to Care" (LC) to: Enhance Partner Services (PS) Establish Routine Opt-out HIV Testing. Retention and re-engagement (clients with > than 6 months since last seen by health care provider) – participate in Interdisciplinary Team meetings between Immunology Clinic and case managers. Integrated Health Services (lab monitoring for STDs, hepatitis and TB) – monitor ARIES for documentation. Condom Distribution.
2. Successfully passed all State Office of AIDS site reviews
3. Successfully applied for and received 5 State Office of AIDS and 1 Federal grant

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4. Continued relationship with Clinicas del Camino Real to provide dental services to clients
5. Maintained overall service levels for HIV/AIDS clients in spite of reduced State funding.

Objectives

1. Provide quality case management and treatment services to persons living with HIV/AIDS
2. Collaborate with community organizations and health care providers to enhanced HIV/AIDS treatment, case management and prevention services.

Future Program/Financial Impacts

HIV/AIDS programs are funded by State and Federal grants. Over the years there has been some significant changes in funding. There are no known funding cut for FY14-15; however, should there be any further reduction in funding, program budget will be modified to achieve balance budget.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5105	HIV/AIDS PROGRAMS				
00168	Public Health Social Workr II	1,580	2,324	1.00	1
00170	Public Health Social Workr IV	1,775	2,675	1.90	2
00406	Community Services Coord	1,715	2,404	0.80	1
00623	Program Administrator II	2,098	2,937	1.00	1
00855	HCA Training/Education Asst	1,371	1,919	1.00	1
01158	Community Services Worker III	1,039	1,450	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01433	Public Health Nurse II	1,956	2,775	2.00	2
01476	Alcohol/Drug Treatment Spe III	1,539	2,156	1.00	1
01719	Community Health Worker	1,239	1,740	1.00	1
	TOTAL			11.70	12

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5109 PH ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,944,240	1,714,155	2,004,847	1,574,436	(139,719)
Services And Supplies	687,582	649,724	641,997	641,820	(7,904)
Total Expenditures	2,631,822	2,363,879	2,646,844	2,216,256	(147,623)
Intergovernmental Revenue	1,463,429	1,198,682	1,166,893	1,166,682	(32,000)
Charges For Services		200,000			(200,000)
Miscellaneous Revenues	1,175				
Total Revenues	1,464,604	1,398,682	1,166,893	1,166,682	(232,000)
Net Cost	1,167,218	965,197	1,479,951	1,049,574	84,377
Full Time Equivalents		7.00		5.00	(2.00)
Authorized Positions		7		5	(2)

Program Description

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

Program Discussion

The FY14-15 preliminary budget reflects a decrease in appropriations and revenue from the current year budget in the amount of \$148K and \$232K respectively. The decrease in appropriations results from staffing reduction. The decrease in revenue is due to lesser Vital Trust funds available to support administrative activities.

Accomplishments

1. Re-organized the division teams and assigned additional duties to a couple of senior managers to increase operational effectiveness and increase fiscal efficiency.
2. Released a community health assessment to meet Community Transformation grant objectives and expectations of the public health accreditation board.
3. Launched the Health Matters in Ventura County data dashboard that serves as a resource for community partners, stake-holders and residents to better address the health needs in our county.

Objectives

1. Obtain national Public Health accreditation after hosting a successful site visit by the accreditation board in May 2014.
2. Identify additional funding sources to maintain current service levels given that several grant funded projects are set to end in September and December 2014.
3. Develop and implement a department wide staff development plan to increase staff competency levels.

Future Program/Financial Impacts

Even if in FY 2014-15 we do not sustain State or Federal fund reductions like in previous fiscal years, the new FY is expected to be financially challenging given that some grants are expected to end and due to increase salaries. We may have to reduce staffing levels and limit some of our services accordingly.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5109	PH ADMINISTRATION				
00031	Administrative Assistant II	1,673	2,346	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01491	Administrative Assistant II-NE	1,673	2,346	1.00	1
01557	Director Public Health	4,415	6,181	1.00	1
01615	Administrative Assistant IV	2,024	2,839	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5109	PH ADMINISTRATION				
	TOTAL			5.00	5

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5193 HEALTH EDU,AFLP & FIRST FIVE

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,677,471	4,735,789	3,997,462	3,865,309	(870,480)
Services And Supplies	975,851	1,187,099	1,505,237	878,801	(308,298)
Residual Equity Transfers	9,120				
Total Expenditures	4,662,443	5,922,888	5,502,699	4,744,110	(1,178,778)
Fines, Forfeitures & Penalty	15,781	16,000	16,000	16,000	
Intergovernmental Revenue	3,333,273	4,940,682	4,493,368	3,678,174	(1,262,508)
Miscellaneous Revenues	761,240	902,093	965,584	895,000	(7,093)
Total Revenues	4,110,294	5,858,775	5,474,952	4,589,174	(1,269,601)
Net Cost	552,148	64,113	27,747	154,936	90,823
Full Time Equivalents		60.50		60.50	
Authorized Positions		62		62	

Program Description

AFLP is within the State MCAH Branch. The programs provide comprehensive case management services for expectant and parenting male and female teens ages 11-20 and their children to enhance their health, educational achievement, economic, personal and societal integration and independence. The programs work with a predominantly low income, high risk population to improve healthy birth outcomes, reduce the rate of subsequent teen pregnancies and births, increase the rate of completion of high school graduation and secondary education, improve linkages to resources, and increase the number of self sufficient teen parents with healthy children and healthy lifestyles. Children's Health Promotion & Health Coverage Services provides standardized developmental screening, assessment, referral for early intervention services, short-term case management, and parent education, through Neighborhood for Learning (NfL's) centers and other community sites with access to families with children 0-5 years of age. Distribution of the First 5 "Kit for New Parents" is also a component. Our Childhood Injury Prevention Program includes child passenger safety, community outreach and education on preventing accidental injuries to children and our Ventura County Safe Kids Coalition. Our health insurance enrollment, utilization and retention program (HCFK) provides application assistance, follow-up, connects clients with a medical home and assists with annual reenrollment. Covered California Outreach and Education grant has been awarded through December 2014. Outreach and education activities on Covered California are being provided through staff and our five subcontractors: Area Agency on Aging, Child Development Resources, Clinicas del Camino Real, Westminster Free Clinic and Interface 2-1-1. The Health Education Unit is committed to the task of improving the health of all Ventura County residents through individual and community wide initiatives. Health Educators in partnership with coalition members and community partners, work together to educate, engage and empower community members to improve their health through individual behavior change and broad community engagement and empowerment Grant funded activities include early detection screening, tobacco education, prevention and cessation classes, coalition building, community outreach and engagement, social marketing campaigns that work with Retail partners and Latino communities to increase physical activity and access to fresh fruits and vegetables. Tobacco Prop 99 staff provide information and resources to communities wishing to improve citywide policies and ordinances around tobacco free living.

Program Discussion

The FY14-15 preliminary budget reflects a decrease in appropriations of \$1.2M from current year adopted budget, of which \$870K is in salaries and benefits, and \$308K in services and supplies. Revenue is projected to be lower than the current adopted budget by \$1.3M, a decrease due to the discontinuation of three nutrition grants.

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Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Tobacco use quit rate	Percent	30		30	30	30
Conduct 800 Developmental Screenings	Number	600		800	600	600
Adolescents will attend school and/or graduate high school/GED	Percent	75		75	85	75

Accomplishments

1. AFLP exceeded benchmark of indicators selected based on AFLP standards: Adolescents will deliver healthy babies >= to 6lbs; adolescents will attend school and /or graduate high school/GED; children of adolescents will be up to date with immunizations; Program participation will reduce the percent of repeat births.
2. The State restored partial funding for the Cal-Learn Program in October 2012. The funding was suspended in the 11-12 FY. AFLP re-negotiated our MOU with HSA Cal Works in the 13-14 FY to fully administer the Cal- Learn program in accordance with the AFLP Scope of Work. This is a mandatory program for teen parents that receive Cal WORKS assistance designed to ensure that teens enroll in school and obtain a high school diploma or its equivalent. Cal- Learn is now fully restored and Cal-Learn clients are provided intensive comprehensive case management services.
3. AFLP continued to participate in a number of local collaborative designed to establish, sustain and enhance comprehensive and coordinated care for pregnant/parenting adolescents, their children, and families.
 1. In collaboration with First 5, Landon Pediatric Foundation and Tri-Counties Regional Center/Early Start, the Developmental Screening Collaborative of Ventura County (DSC) was awarded the Affiliate distinction of Help Me Grow. Help Me Grow of Ventura County is only the fourth county in California to become a Help Me Grow county. Help Me Grow Ventura County is dedicated to ensuring children are identified with developmental delays as early as possible and connected with appropriate services and interventions. VCPH is a founding and supporting member..
 2. Thus far in FY 13-14 (July 1st – January 31st): 406 children have received standardized developmental screenings, of which 240 children (59%) where under 24 months of age. 130 children were referred and 100% of them were followed for determination of eligibility for early intervention services. At this time, 66 children have been confirmed eligible.
 3. In conjunction with our Covered California Outreach and Education grant, VCPH has 12 CC Certified Educators and two Certified Enrollment Counselors (CEC). Our CECs under HCFKs are now certified to assist with Medi-Cal and Covered California applications. Together with our subcontractors we have over 75 Certified Educators and have accomplished over 40% of our O&E grant expectations through December 2013.
1. VCPH Prop 99 staff has been working closely with VCMC Hospital Administration to develop a 100% smoke free model policy and provide cessation services to employees and clients. This in turn has generated interest from other departments to include their worksite and employees as well. Staff will continue to provide support and technical assistance.
2. Ventura HEAL Zone Initiative staff has completed three years of the 3 year and 9 month grant. The Ventura HEALZone Initiative has accomplished several things including the development of a vibrant, diverse and active community coalition, the collaborative efforts of the city of San Buenaventura and the Trust for Public Land and Kaiser Permanente resulting in the purchase of 2.2 acres of land in the center of West Ventura .intended for park space as well as the installation of a crosswalk and lights in the middle of busy Ventura Avenue. This cross walk is located across from and facilitates easier access to the future park. Additionally, Kaiser Permanente has created a video that about the West Ventura HEAL Zone that they are distributing regionally to showcase a successful demonstration project among other funded partners.
3. The Community Transformation Grant staff has successfully developed a diverse and engaged CTG Leadership Team composed of county-wide decision makers, school administrators, city council members and planning and transportation officials. This Leadership Team is charged with guiding the direction of CTG Initiatives, including Farm to School Procurement Policies, Smoke Free Multi-Unit Housing and Access to Quality Clinical Preventive Educational resources and materials.

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Objectives

1. Continue to meet successful outcomes for school attendance and graduation, reduced repeat births, healthy birth weights, and healthy lifestyle choices for the client and their baby.
2. Work to improve linkages and strengthen networks to support our expectant and parenting teen population.
3. All case managers will continue to be trained to increase their awareness and ability to provide intensive comprehensive case management to the clients we serve.
1. Establish Help Me Grow Ventura County as a comprehensive county resource of best practices for standard developmental screening, referral and follow up to resources and interventions throughout Ventura County.
2. Sustain developmental screening efforts and support RTT/QRIS preschool screening efforts.
3. Seek additional funding opportunities for Childhood Injury Prevention efforts.
4. Per our CC O&E grant, conduct 65,153 educational contacts and 27,317 outreach contacts regarding Covered California by December 31, 2014.
1. VCPH Bus of Tobacco Horrors will extend their reach by scheduling the bus at county-wide, community events that will include residents of all ages including teens and adults.
2. The Tobacco Prop 99 staff will be conducting a large county-wide retail survey to identify where the sale of tobacco, alcohol and unhealthy food is being sold.

Future Program/Financial Impacts

In the 13-14 FY AFLP received a 42% reduction to their MCAH Federal Title V funding which resulted in a reduction of services. The AFLP program is funded by MCAH Federal Title V and the Federal AFLP PYD (Positive Youth Development) grants. AFLP also matches local agency funding with the Federal Financial Participation Title XIX.

In the 14-15 FY the Title V MCAH Block Grant will see an increase of nearly \$30 million over the FY 13 post-sequester level. It is unclear how this will effect AFLP funding.

Ventura AFLP was one of 11 Pilot sites awarded the AFLP PYD funding through the 13-14 FY. In the 14-15 FY the funding will be distributed among 33 sites.

Children's Health Promotion & Health Coverage services are mostly funded by First 5 Ventura County. We will sustain the same funding level with First 5 through FY 15-16 with some minor increases through December 2015 of \$150,888 to support the RTT/QRIS preschool screening efforts. We continue to explore more efficient and effective ways to provide all of our services.

1. First 5 funding will stay consistent through FY 15-16, however the spectrum of services will decrease. Our efforts with Health Outreach Program and Education (HOPE), application assistance for Medi-Cal, will no longer be funded by First 5 beginning in FY 14-15.
2. Childhood Injury Prevention in general does not have dedicated funding. Therefore, we are seeking grant opportunities, such as through The Office of Traffic Safety, to continue our efforts.
3. We have been awarded the Covered California Outreach and Education grant through December 2014. We plan to seek additional funding to support staff after December.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5193	HEALTH EDU,AFLP & FIRST FIVE				
00168	Public Health Social Workr II	1,580	2,324	3.00	3
00406	Community Services Coord	1,715	2,404	12.00	12
00748	Program Administrator III	2,199	3,079	2.00	2
00855	HCA Training/Education Asst	1,371	1,919	6.20	7
00858	Health Education Assistant II	1,271	1,785	5.00	5
00859	Health Educator	1,599	2,240	4.00	4
01076	Public Health Division Manager	3,277	4,587	1.00	1
01158	Community Services Worker III	1,039	1,450	5.00	5
01344	Office Assistant II	957	1,337	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
01541	Supervisor-Public Hlth Svcs	2,710	3,794	1.00	1
01629	Senior Health Educator	1,716	2,405	4.00	4
01707	Staff/Services Specialist I	2,056	2,946	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5193	HEALTH EDU,AFLP & FIRST FIVE				
01719	Community Health Worker	1,239	1,740	3.50	4
01902	Supervising Public Hlth Nurse	2,450	3,430	1.00	1
02114	Public Health Prog Coordinator	1,952	2,724	5.80	6
02117	Public Health Nutritionist III	1,858	2,734	2.00	2
	TOTAL			60.50	62

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5194 FIELD NURSING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	4,522,775	4,747,653	4,839,550	5,422,635	674,982
Services And Supplies	448,404	384,439	347,020	311,892	(72,547)
Total Expenditures	4,971,179	5,132,092	5,186,570	5,734,527	602,435
Intergovernmental Revenue	4,701,044	4,962,350	5,044,195	5,506,974	544,624
Charges For Services	204,968				
Miscellaneous Revenues	260,015	258,000	198,001	198,000	(60,000)
Total Revenues	5,166,027	5,220,350	5,242,196	5,704,974	484,624
Net Cost	(194,848)	(88,258)	(55,626)	29,553	117,811
Full Time Equivalents		44.00		48.00	4.00
Authorized Positions		45		49	4

Program Description

Field Nursing services place public health nurses into the community to provide an array of services to our Ventura County population. Our “upstream” interventions are accomplished primarily in the work we do with the maternal and child population. The nursing services to our Ventura County population are provided in both individual and group settings and include health screenings/assessments, education on prevention behaviors and parenting, nursing consultation, referrals, and case management/care coordination to medical providers and other community resources.

Program Discussion

The FY14-15 appropriations for Org 5194 preliminary budget are \$5.7 mil, an increase of \$602K over FY13-14 adopted budget. This increase is the net increase of \$675K in salaries and benefits and decrease of \$72K in services and supplies. Revenue has increased by \$485K as the programs anticipate additional State funding and drawing down of Federal match.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
5% increase in PH Nursing Encounters	Number	9022	8184	7888	8593	9022

Accomplishments

1. FIMR coordination of training for Ventura County providers in a curriculum to improve the health of pregnant women
2. Expanded nursing services to clients served by Human Services Agency - Adult and Child Services.
3. Developed a plan to improve expansion of senior services
4. Expanded the use of the 4Ps Plus Screening Tool to two satellite Kaiser Permanente clinics.
5. Expanded on Mother Daughter workshops in an effort to decrease teen pregnancy.
6. Submitted review of research to VCMC IRB for the Mother and Daughter Workshop.
7. Maintained increased TCM encounter rates.
8. Completed an MOU with Gold Coast Managed Care to collaborate on services.
9. Began research project with public health nurses providing home visiting to all Santa Paula Hospital births "Bright Beginnings".

Objectives

1. Continue collaboration with SP Hospital to engage all births with PHN post-partum home visits "Bright Beginnings."
2. Increase case management encounter rates.
3. Increase home visitation and outreach to senior population

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Future Program/Financial Impacts

1. Potential for future funding to launch Bright Beginnings at other hospitals in county.
2. Increased Targeted Case Management (TCM) revenue.
3. Increased services to senior population.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5194	FIELD NURSING				
00406	Community Services Coord	1,715	2,404	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1
01076	Public Health Division Manager	3,277	4,587	1.00	1
01158	Community Services Worker III	1,039	1,450	1.00	2
01330	Medical Office Assistant III	1,103	1,543	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01433	Public Health Nurse II	1,956	2,775	31.00	31
01434	Public Health Nurse III	2,145	2,948	2.00	2
01611	Administrative Assistant III	1,840	2,581	1.00	1
01622	Public Health Nurse Res Spec	2,145	2,948	3.00	3
01623	Public Health Nurse Coord	2,229	3,168	4.00	4
01696	Senior Registered Nurse	1,956	2,775	1.00	1
	TOTAL			48.00	49

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5195 CLINICS, TB, CD & IZ

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,480,631	2,657,690	2,246,257	2,484,946	(172,744)
Services And Supplies	1,136,452	1,349,965	1,196,832	1,090,185	(259,780)
Total Expenditures	3,617,084	4,007,655	3,443,089	3,575,131	(432,524)
Intergovernmental Revenue	1,980,383	1,916,414	1,901,800	1,893,700	(22,714)
Charges For Services	1,099,336	865,666	861,666	809,066	(56,600)
Miscellaneous Revenues	449,597	449,582	405,582	405,000	(44,582)
Total Revenues	3,529,316	3,231,662	3,169,048	3,107,766	(123,896)
Net Cost	87,767	775,993	274,041	467,365	(308,628)
Full Time Equivalents		33.60		28.60	(5.00)
Authorized Positions		34		29	(5)

Program Description

The Immunization Program provides information, education and consultation to the public, physicians, clinics, child-care centers and schools on vaccine preventable diseases to increase immunization rates. Staff assists and support providers that participate in Vaccine for Children (VFC) program funded by the state and disbursement of flu vaccine to community clinics to provide high-risk population low or no cost immunizations. The Immunization Program continues to provide Perinatal Hepatitis B information and education to physicians and birthing hospitals to assure compliance with state law. We provide case management for Perinatal Hepatitis B positive patients and their families.

Public Health Immunization Clinics provide a variety of preventive health services on a walk-in bases for low cost or no cost adult and childhood Immunizations. Travel Immunizations, education and counseling based on CDC guidelines. Other services include pregnancy, Tuberculosis and HIV testing. Provides treatment for sexually transmitted diseases (STD), for previously diagnosed patients reported to the state and our local Public Health 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). The CMRs, which include the list of reportable conditions, are available online at <http://www.vchca.org/public-health/for-health-careproviders>. Reports on health conditions may be received from medical providers, hospitals, schools, long-term care facilities or other parties interested in providing notification. CDP provides case management and participates in surveillance activities in an effort to detect, control, and prevent the spread of these reportable conditions to protect the health of Ventura County residents.

Program Discussion

FY14-15 preliminary budget reflects a decrease in appropriations of \$433K and revenue of \$124K from current year adopted budget. The decrease in appropriations comprises of \$173K in salaries and benefits and \$260K in services and supplies. The decrease in revenue is due to less projected clinic revenue and the reallocation of tobacco fund to other programs. There will be a reduction of two positions as a result of closing down one clinic facility.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Number of Providers Submitting Data on CalREDIE	Number	3		0	0	3
Investigate through CMR's, EDN, lab reports and suspect reporting form of all suspected TB cases to V.C TB Clinic	Percent	100		100	95	100
Percent child-care, preschools and K-12 to be compliant with school vaccine requirements	Percent	100	95	100	100	100

**Health Care Agency - Public Health
Budget Unit 5100, Fund 0001
Barry Fisher, Director of the Health Care Agency**

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Incr vaccination rates to 100% on all ACIP recommended immunizations for children 0-18.	Percent	100		95	95	100

Accomplishments

Immunization Program

Accomplishments for FY 13-14:

1. Led efforts and collaborated with Ambulatory Care Clinics to provide school based mobile Immunization clinics for not only school required vaccines but also for all ACIP recommendations.
2. Ventura County continues to maintain 100% compliance to meet all vaccine school requirements.
3. Provided flu clinics to ARC clients (people with intellectual and developmental disabilities) at their facilities helping a special population in our county be protected with Flu vaccine that might not otherwise be vaccinated.
4. Provided direct education to more than 400 child-care providers, preschool and K-12 staff on Personal Beliefs Waiver Law (AB2109) that became effective on January 1, 2014. Also provided related information via email and social media tools.
5. All birthing hospitals were educated on state law requirements on reporting and testing for all Perinatal Hepatitis B positive cases to ensure continued 100% compliance.

PH Clinical Services

Accomplishments for FY 13-14:

1. Continue to utilize California Immunization Registry to ensure "no missed" opportunities by vaccinating each patient on every visit for all ACIP recommended vaccines.
2. Implemented a complete Electronic Healthcare Record system throughout the PH Clinics with provided education and training to all clinic staff.
3. Continue to Improve PH clinic client intake, process to maximize revenue through improved billing.
4. Work closely with Electronic Healthcare Record (EHR) system experts to improve and customize the EHR system for program needs to increase patient care, revenue and productivity.
5. Provided services to walk-in clients during the EHR transition which heavily impacted Ambulatory Care clinics availability.
6. Provided TB education to 14 primary medical providers. Channel Island University - 14 faculty members educated on TB Outbreak and need for contact Investigations. Staff members at three colleges were educated on Mandatory TB Testing and TB Clearance for EMT, Child Development, Radiology, Nursing Program, Paramedics. They were also educated on the use of QuantiFERON Gold Test (QFT), referrals to TB Specialty Clinic and fees for services. Thirty-five community leaders were educated at the Mexican Consulate regarding the spread, prevention and treatment of Tuberculosis.
7. 100% of Confidential Morbidity Reportable (CMR) cases received an individualized patient assessment and, if needed, a treatment plan. 100% of active TB cases generated a contact investigation with appropriate follow-up including, case management, education, housing and social supports via "enablers" who work to help the patients remain isolated during the course of their treatment.

Communicable Diseases

Accomplishments for FY 13-14:

1. The Communicable Disease Program transitioned from their legacy system, WebCMR, to an electronic reporting system maintained by the California Department of Public Health (CDPH) named CalREDIE. CalREDIE allows for electronic submission of laboratory tests and confidential morbidity reports for all health conditions mandated by Title 17. Data is automatically transmitted to CDPH in real-time, which has decreased our reporting time and allowed for more collaboration with CDPH.
2. The Communicable Disease Program launched an Expedited Partner Therapy (EPT) program designed to treat sexual partners of people diagnosed with Chlamydia, the most commonly reported communicable disease in Ventura County. This program is aimed at providing access to treatment to prevent the spread of infection.
3. The Communicable Disease Program has begun collaborating with Environmental Health to conduct the inspections of institutions accredited through the Board of State and Community Corrections. All required inspections were completed and submitted on time.

Health Care Agency - Public Health
Budget Unit 5100, Fund 0001
Barry Fisher, Director of the Health Care Agency

Objectives

Immunization Program

1. Provide outreach to health providers and community partners on standards concerning immunization practices, education, and laws for increased immunization rates.
2. Continue the effort to maintain our 100% compliance for all future school years, that all students entering, advancing or transferring into 7th grade have proof of an adolescent whooping cough booster immunization.
3. Educate and maintain compliance with state regulations that all child-care centers, Preschool and K-12 must keep a blue card with all required immunizations on file for every child enrolled an updated waiver to comply with AB2109 law that requires parents to be educated prior to signing waiver by an approved health care provider on vaccines.
4. Continue to work collaboratively with Fiscal and Billing staff to improve revenue billing and collection.

PH Clinical Services

1. Provide quality and easily accessible preventive health services to clients throughout Ventura County for all uninsured and privately insured patients and connect to resources through the Affordable Care Act, in partnership with our Cover California Program.
2. Prevent missed opportunities by educating and vaccinating each patient on every visit based on ACIP (CDC's immunization recommendations).
3. Working collaboratively with clinic, fiscal, billing and EHR experts to improve revenue billing and collection.
4. Continue working to decrease TB cases within Ventura County and partnering with State of California TB Control Branch.
5. Staff will investigate through CMR's, EDN, lab reports and suspect reporting form of suspected TB cases to Ventura County TB Clinic according to standards of practice endorsed by the California TB Control Branch and the Curry National TB Center.
6. Educate community partners, schools, physicians and providers on the spread, prevention and treatment of Tuberculosis.

Communicable Diseases

1. The Communicable Disease Program will initiate case investigations for Title 17 reportable diseases, within 24 hours of receipt, for those diseases specified as immediate reports 100% of the time.
2. The Communicable Disease Program will train three high-volume providers to submit their confidential morbidity reports (CMRs) electronically through the provider portal.
3. The Communicable Disease Program will participate in five community events to provide education on the spread and prevention of communicable diseases.

Future Program/Financial Impacts

Immunization Program

The state has reduced its funding for the last 4 fiscal years. We continue to expand ways to increase our revenue by billing Medi-Cal and Medi-Care for flu clinics and collaborating with community partners to offset staffing cost to continue to provide services to the community.

PH Clinical Services

PH Clinics are funded with County general funds, State and Local grants, and revenue collected from client fees. If overall State and County funds are reduced significantly, we may have to reduce level and number of services provided to clients. Financial reports are currently not available through the Electronic Health Record (EHR) system to project cost and revenue.

An emerging threat is medication resistant Tuberculosis. We have begun to see these cases in our County. The State continues to provide funding for housing and related supports. The potential fiscal impact is that the State does not pay for the medications for treatment. These medications can cost up to \$3,000 per month per person. Treatment can take about one year. The County has to cover all medication costs.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5195	CLINICS, TB, CD & IZ				
00030	Administrative Assistant I	1,522	2,129	1.00	1
00622	Program Administrator I	1,863	2,609	1.00	1
00855	HCA Training/Education Asst	1,371	1,919	1.00	1
01158	Community Services Worker III	1,039	1,450	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1

Health Care Agency - Public Health
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Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5195	CLINICS, TB, CD & IZ				
01269	Clerical Supervisor I	1,277	1,787	1.00	1
01307	Info Processing Operator IV	1,217	1,702	1.00	1
01329	Medical Office Assistant II	1,002	1,401	1.00	1
01330	Medical Office Assistant III	1,103	1,543	2.00	2
01345	Office Assistant III	1,105	1,546	2.80	3
01433	Public Health Nurse II	1,956	2,775	5.00	5
01541	Supervisor-Public Hlth Svcs	2,710	3,794	1.00	1
01622	Public Health Nurse Res Spec	2,145	2,948	2.00	2
01623	Public Health Nurse Coord	2,229	3,168	2.00	2
01696	Senior Registered Nurse	1,956	2,775	1.80	2
01719	Community Health Worker	1,239	1,740	4.00	4
	TOTAL			28.60	29

**Health Care Agency - Public Health
Budget Unit 5100, Fund 0001
Barry Fisher, Director of the Health Care Agency**

5197 LAB & VITAL RECORDS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	996,907	1,067,297	1,081,853	1,114,429	47,132
Services And Supplies	774,074	714,744	747,051	665,032	(49,712)
Fixed Assets	10,800				
Total Expenditures	1,781,781	1,782,041	1,828,904	1,779,461	(2,580)
Intergovernmental Revenue	143,099	148,175	148,175	156,175	8,000
Charges For Services	1,349,904	1,424,897	1,308,273	1,307,481	(117,416)
Miscellaneous Revenues	48,352	46,000	46,000	21,000	(25,000)
Total Revenues	1,541,355	1,619,072	1,502,448	1,484,656	(134,416)
Net Cost	240,426	162,969	326,456	294,805	131,836
Full Time Equivalents		13.00		13.00	
Authorized Positions		13		13	

Program Description

The Public Health Laboratory (PHL) provides advanced diagnostic testing to detect and help control serious threats to human health (Rabies, Influenza) epidemic diseases (Norovirus) and emerging infectious diseases (Measles, West Nile Virus). The PHL provides on-going testing to ensure the safety of Ventura County's recreational and drinking water and food supplies.

The Vital Records/Registrar's office registers and provides certified copies of all birth, death and fetal death events that occur in Ventura County. The Vital Records office also issues disposition permits and provides technical assistance to clients in the completion of birth and death amendments and the completion and submission of Paternity Opportunity forms.

Program Discussion

Salaries and Benefits have increased but were offset by a reduction in Services and Supplies. However, revenue is projected to be \$134k less than the FY2013-14 budget as less Vital Trust fund is drawn to fund Vital Record operations.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
3% Increase in Timeliness for Birth Registration	Percent	96	93	95	93	96

Accomplishments

Public Health Laboratory:

1. Validated and began the use of the Genprobe Panther System to test for Chlamydia and Gonorrhea without an effect on result turnaround time or work flow as staff trained to use the new system.
2. Provided materials, lab space and guidance for the Southern California Coastal Water Research Project (SCCWRP) for a period of four months (July-October). During this time, PHL staff was regularly called upon to assist and stay after hours and come in on weekends as well as answer questions during normal work hours. Regular lab workflow was not interrupted during this time period.
3. Validation in progress and near completion on the Versa Machine. This machine has been programmed by PHL staff to extract RNA automatically from Norovirus and Influenza Specimens, eliminating the need for manual extraction and reducing the amount of hands on testing for PHL staff.
4. Will begin validation and use of the 4th Generation Evolis Machine, which can be used for HIV, Varicella and Rubella. This machine will also decrease amount spent on kits for these types of tests.
5. The recent outbreaks of Tuberculosis in the Los Angeles County Area have caused an increase in TB specimens and positive cultures, resulting in increased workload in the Mycobacteriology section. Workflow and turnaround times have not been affected despite the lab operating with a reduced staff, causing PHL staff to cover multiple sections.

**Health Care Agency - Public Health
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Vital Records:

1. Fully implemented ECM paperless process for the storage and retrieval of all birth and death certificates eliminating the need for on-site storage.
2. All birth and death records are now transferred electronically to the Recorder's office. Transfer of records electronically provides a more secure and expeditious method of assuring that all birth and death documents are received in the Recorder's office in a timely manner.
3. All local mortuaries have fully implemented CA-FDRS, the California Fetal Death Registration system. We now have a standard method for collection of fetal death documentation and improved access to this important data.

Objectives

Public Health Laboratory:

1. Make every effort to assist with the building and integration of the new Cerner system as well as become proficient in the system.
2. Ensure PHL is prepared and inspection ready for upcoming CLIA and ELAP inspections.

Vital Records:

1. Increase collaboration with local organizations, such as MICOP, to provide education and information regarding the birth registration process. This will decrease the need for amendments or court orders for correction of errors on birth certificates.
2. Participate in a mass fatality exercise locally to test our functional capacity to operate effectively in this type of event.
3. Collaborate with local hospitals with birthing facilities to establish facility level goals for preparation and submission of birth certificates in an effort to increase timeliness of registration.

Future Program/Financial Impacts

Public Health Laboratory:

1. PHL continues to provide support for Animal Control free of charge and Environmental Health for a discounted price. The increase in specimens and samples and reduction in pricing result in higher PHL costs.
2. VCMC may begin to perform in house HIV testing, which will result in a decrease in the number of specimens received in the PHL. Confirmatory and Public Health Clinic specimens will still be tested at PHL.

Vital Records:

The Vital Records office is funded primarily by revenue generated from the sale of certified copies of birth, death, fetal death certificates and disposition permits. Fees for birth, death and fetal death certificates increased by \$5.00 per certificate effective January 1, 2014. This should result in increased revenue for this office.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5197	LAB & VITAL RECORDS				
00166	Clinical Lab Scientist III	2,081	2,918	2.00	2
00371	Laboratory Assistant	1,053	1,468	2.00	2
01333	Management Assistant III	1,340	1,875	1.00	1
01360	Records Technician III	1,188	1,661	3.00	3
01398	Microbiologist III	1,961	2,750	3.00	3
01430	Public Health Lab Director	2,922	4,091	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1
	TOTAL			13.00	13

Health Care Agency - Children's Medical Services
Budget Unit 5120, Fund 0001
Barry Fisher, Director of the Health Care Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	6,937,513	7,372,739	7,511,822	7,942,044	569,305
Services And Supplies	1,672,595	1,745,955	1,718,384	1,765,879	19,924
Total Expenditures	8,610,108	9,118,694	9,230,206	9,707,923	589,229
Intergovernmental Revenue	7,200,960	7,841,169	7,945,293	8,430,773	589,604
Charges For Services	134,157	174,850	174,850	174,850	
Miscellaneous Revenues	152,213	152,675	152,300	152,300	(375)
Total Revenues	7,487,329	8,168,694	8,272,443	8,757,923	589,229
Net Cost	1,122,778	950,000	957,763	950,000	
Full Time Equivalents		73.98		73.98	
Authorized Positions		85		84	(1)

Budget Unit Description

Children's Medical Services (CMS) manages infant, children and teen health care services through the Child Health and Disability Prevention (CHDP) Program for low income children; the Early, Periodic Screening, Diagnosis and Treatment (EPSDT) Program for children with Medi-Cal; and the California Children's Services (CCS) program for eligible children. CHDP/EPSDT also manages the Oral Health program, which provides oral health education to clients and other stakeholders in order to promote children's oral health. The Health Care Program for Children in Foster Care facilitates and monitors periodic well child health and dental care for children in out of home placement. CHDP programs locally monitor health care systems for trends, challenges, and best practices in order to facilitate seamless, effective and efficient delivery of services to underserved populations. The CCS program provides: specialty level medical care, high risk infant follow-up care, services for children at risk for HIV, and a medical therapy program for children with disabling neuromuscular and orthopedic conditions. CMS promotes interagency collaboration for coordination of available children's services and participates in local groups for utilization of such services. Interagency agreements exist with the Special Education Local Plan Area, Tri-Counties Regional Center, Human Services Agency and Mental Health. CMS participates in the Early Start Program as a service provider for children up to three years of age as well as in an advisory capacity. Childhood Lead Poisoning Prevention Program (CLPPP) works to detect, manage and prevent childhood lead poisoning.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
CALIFORNIA CHILDREN'S SERVICES (CCS)	8,246,344	7,179,786	1,066,558	59.18
CHILD HEALTH DISABILITY PREV PROG-CHDP	1,255,666	1,350,773	(95,107)	13.30
CHILDHOOD LEAD POISONING PREV PROG	205,913	227,364	(21,451)	1.50
Total	9,707,923	8,757,923	950,000	73.98

Health Care Agency - Children's Medical Services
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5122 CALIFORNIA CHILDREN'S SERVICES (CCS)

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	6,151,336	6,210,618	6,357,532	6,670,011	459,393
Services And Supplies	1,495,913	1,583,965	1,551,583	1,576,333	(7,632)
Total Expenditures	7,647,249	7,794,583	7,909,115	8,246,344	451,761
Intergovernmental Revenue	5,974,110	6,464,645	6,590,414	6,918,786	454,141
Charges For Services	134,157	174,850	174,850	174,850	
Miscellaneous Revenues	86,000	86,300	86,300	86,150	(150)
Total Revenues	6,194,267	6,725,795	6,851,564	7,179,786	453,991
Net Cost	1,452,982	1,068,788	1,057,551	1,066,558	(2,230)
Full Time Equivalents		61.18		59.18	(2.00)
Authorized Positions		71		68	(3)

Program Description

California Children's Services (CCS) administers a state program for children with specific medical conditions ages birth up to 21 years old. CCS assist the child and family to obtain the health care and services necessary for the medical condition. The program works with local medical providers to coordinate care. The Medical Therapy Program (MTP) works within public schools to provide medically indicated occupational and physical therapy services which are reviewed and care is coordinated by a comprehensive Medical Therapy Conference team.

Program Discussion

The FY 14-15 appropriations for the preliminary budget are \$8.2M, a \$452K increase over the FY13-14 adopted budget. The increase in appropriations is a result of an increase of \$459K in salaries and benefits as more vacancies will be filled and a decrease in services and supplies of \$7K. Revenue is also increased by \$454K due to additional program allocations to the grants.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
CCS will increase collaborative relationships by provider outreaches	Number	20	14	20	23	25

Accomplishments

2013-2014 Accomplishments

1. Obtained Medi-Cal outpatient certification for East Oxnard Medical Therapy Unit.
2. Maintained local specialty provider pool through the Healthy Family transition to MediCal.
3. Established regular periodic collaboration meetings with the local MediCal managed care plan.
4. Implemented an onsite system for clients to confidentially apply for MediCal.
5. All programs are utilizing electronic health record systems which includes registration, scheduling, documentation, and billing.
6. 100% Medical therapy Programs sites have staff trained in current protocols for treatment of brachial plexus injuries and improving trunk stability.
7. CCS Social Worker II obtained Child Passenger Safety for Special Needs certification.
8. Collaborate with State Systems of Care for a referral tracking system.
9. Provided multiple indoor and outdoor community based activities in the west county to integrate clinic based objectives to the community.

Health Care Agency - Children's Medical Services
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Objectives

2014-2015 Objectives

1. Increase partnerships with local providers to expand the roster through outreach and education.
2. Utilize EHR for performance improvement.
3. Providing clinical experience for 5-7 professional interns.
4. Develop supervision/management mentoring program for succession development to prepare interested workforce for supervisory roles.
5. Implement a continuous process improvement system to incorporate data from care coordination to provider support and development.

Future Program/Financial Impacts

- Coordinating Affordable Care Act benefits for clients.
- Transition to MediCal managed care effects on providers wanting to continue care for clients.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5122	CALIFORNIA CHILDREN'S SERVICES				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00088	Senior Physical Therapist	2,326	3,425	7.22	10
00168	Public Health Social Workr II	1,580	2,324	1.00	1
00824	Physical Therapy Aide	1,053	1,468	5.00	6
00955	Manager-Therapy Services	2,879	4,031	1.00	1
01076	Public Health Division Manager	3,277	4,587	1.00	1
01249	Supervising Therapist I	2,535	3,731	4.26	5
01251	Supervising Therapist II	2,722	3,819	0.90	1
01345	Office Assistant III	1,105	1,546	3.00	3
01347	Office Assistant IV	1,188	1,661	1.00	1
01433	Public Health Nurse II	1,956	2,775	6.00	6
01434	Public Health Nurse III	2,145	2,948	1.00	1
01623	Public Health Nurse Coord	2,229	3,168	2.00	2
01671	Senior Occupational Therapist	2,305	3,394	7.98	10
01719	Community Health Worker	1,239	1,740	9.00	9
02008	Rehabilitation Therpst-PDP IV	3,676	3,676	1.52	3
02110	Medical Office Assistant IV	1,121	1,568	5.30	6
02114	Public Health Prog Coordinator	1,952	2,724	1.00	1
	TOTAL			59.18	68

Health Care Agency - Children's Medical Services
Budget Unit 5120, Fund 0001
Barry Fisher, Director of the Health Care Agency

5124 CHILD HEALTH DISABILITY PREV PROG-CHDP

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	603,671	987,488	978,588	1,092,833	105,345
Services And Supplies	155,252	141,722	144,020	162,833	21,111
Total Expenditures	758,923	1,129,210	1,122,608	1,255,666	126,456
Intergovernmental Revenue	1,038,259	1,155,428	1,159,437	1,284,623	129,195
Miscellaneous Revenues	66,213	66,375	66,000	66,150	(225)
Total Revenues	1,104,471	1,221,803	1,225,437	1,350,773	128,970
Net Cost	(345,549)	(92,593)	(102,829)	(95,107)	(2,514)
Full Time Equivalents		10.30		13.30	3.00
Authorized Positions		11		14	3

Program Description

The CHDP program locally monitor health care systems for trends, challenges, and best practices in order to facilitate seamless, effective and efficient delivery of services to underserved populations while overseeing the screening and follow-up components of the federally mandated Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program for Medi-Cal eligible children and youth. They use the "CHDP" Gateway to assist with the enrollment for non Medi-Cal, uninsured children. CHDP provides the Health Care Program for Children in Foster Care (HCPCFC) which is a public health nursing program located in Human Services Agency and probation to provide public health nurse (PHN) expertise in meeting the medical, dental, mental and developmental needs of children and youth in foster care.

The CHDP program provides oversight and support for local CHDP providers to assure the standards for well child exams are maintained. The program refers for treatment and coordination of care. Staff work closely with the Human Services Agency to facilitate timely medical and dental care for children enrolled in Medi-Cal, especially those placed in foster care.

Program Discussion

The FY14-15 appropriations for the preliminary budget are \$1,256K, a \$126K increase over the FY13-14 adopted budget. The increase in appropriations is a result of salaries and benefits increase of \$105K and services and supplies increase of \$21K. Revenues are \$1,351K, an increase of \$129K due to additional grant fundings.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Children with Denti-Cal will access dental care.	Percent	100	50	55	55	60

Accomplishments

2013 – 2014 Accomplishments

1. CHDP is now accepting electronic CHDP exam data directly from one group of providers, thereby negating the need for providers to submit paper copies. Data is directly downloaded into the CHDP database so very little data entry is needed.
2. CHDP has developed a close working relationship with Gold Coast Health Plan in order to facilitate the health care of Medi-Cal Children.
3. CHDP was a major participant with other community partners in the efforts to expand access to oral health prevention and treatment and provide oral health education, prevention, diagnosis and treatment of children's dental problems by establishing and strengthening collaborative efforts with community partners.

Health Care Agency - Children's Medical Services
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Objectives

2014 – 2015 Objectives

1. CHDP will implement a web-based data collection system allowing seamless electronic access and integration between children's health programs (CHDP, CHDP Oral Health, Health Care Program for Children in Foster Care, and the Childhood Lead Poisoning Prevention Program). This system will allow for a comprehensive method to retrieve and evaluate health data from CHDP exams.
2. CHDP will continue to maintain a close working relationship with Gold Coast Health Plan in order to provide seamless, and comprehensive health care for Medi-Cal children.
3. CHDP will continue to focus on educating providers, children and families and the community on prevention of diseases such as dental disease, and overweight/obesity by providing oversight and training for providers on methods of engaging their clients.
4. CHDP Foster Care (HCPFC) will initiate a system to document and monitor the behavioral health needs of all children in out-of-home placement and will facilitate access to available behavioral health services.

Future Program/Financial Impacts

- Cost to continue enhancement of electronic data collection from enrolled providers with the goal of eliminating paper reporting from Providers.
- Affect of realignment

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5124	CHILD HEALTH DISABILITY PREV PR				
00855	HCA Training/Education Asst	1,371	1,919	0.80	1
01306	Info Processing Operator III	1,133	1,584	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01433	Public Health Nurse II	1,956	2,775	3.50	4
01622	Public Health Nurse Res Spec	2,145	2,948	2.00	2
01623	Public Health Nurse Coord	2,229	3,168	1.00	1
01710	Staff/Services Manager II	2,478	3,469	1.00	1
01719	Community Health Worker	1,239	1,740	2.00	2
02117	Public Health Nutritionist III	1,858	2,734	1.00	1
	TOTAL			13.30	14

Health Care Agency - Children's Medical Services
Budget Unit 5120, Fund 0001
Barry Fisher, Director of the Health Care Agency

5126 CHILDHOOD LEAD POISONING PREV PROG

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	182,506	174,633	175,702	179,200	4,567
Services And Supplies	21,430	20,268	22,781	26,713	6,445
Total Expenditures	203,936	194,901	198,483	205,913	11,012
Intergovernmental Revenue	188,591	221,096	195,442	227,364	6,268
Total Revenues	188,591	221,096	195,442	227,364	6,268
Net Cost	15,344	(26,195)	3,041	(21,451)	4,744
Full Time Equivalents		2.50		1.50	(1.00)
Authorized Positions		3		2	(1)

Program Description

The Childhood Lead Poisoning Prevention Program mission is to eliminate childhood lead poisoning by promoting lead screening and testing; identifying and providing case management for lead-exposed children, and activities to promote strategies to prevent lead poisoning.

Program Discussion

The FY14-15 appropriations for the preliminary budget are \$206K, an \$11K increase over the FY13-14 adopted budget. Revenue increased by \$6K resulting in a minimum change in net county cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
At risk children will be tested for elevated blood lead level.	Percent	100	60	70	60	70

Accomplishments

2014 – 2015 Accomplishments

1. CLPPP will be completing the 3-year State Contract for FY 2011-2014 in July 2014. A new State Contract is in development for the next four years. The program has continued to provide the education, identification and case management services for children with elevated blood lead levels.
2. CLPPP provided extensive outreach and education to the community, providers, and other programs regarding the prevention of Lead exposure for children.

Objectives

2014 - 2015 Objectives

1. CLPPP will implement the new 4-Year State Contract for FY 2014-2018,
2. CLPPP will maintain and expand community outreach efforts to educate medical providers, and the community regarding the prevention of lead exposure of young children by strengthening coordination of activities with Oral Health Education and CHDP.

Future Program/Financial Impacts

No change projected.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15 FTE ATH	
5126	CHILDHOOD LEAD POISONING PREV				
01306	Info Processing Operator III	1,133	1,584	0.50	1
01434	Public Health Nurse III	2,145	2,948	1.00	1

Health Care Agency - Children's Medical Services
Budget Unit 5120, Fund 0001
Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5126	CHILDHOOD LEAD POISONING PREV				
	TOTAL			1.50	2

**Health Care Agency - Women/Infant/Children
Budget Unit 5110, Fund 0001
Barry Fisher, Director of the Health Care Agency**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	3,797,497	3,729,587	3,740,419	3,776,481	46,894
Services And Supplies	787,091	735,413	784,205	673,519	(61,894)
Total Expenditures	4,584,587	4,465,000	4,524,624	4,450,000	(15,000)
Intergovernmental Revenue	4,360,968	4,255,000	4,304,116	4,240,000	(15,000)
Total Revenues	4,360,968	4,255,000	4,304,116	4,240,000	(15,000)
Net Cost	223,619	210,000	220,508	210,000	
Full Time Equivalents		53.73		53.73	
Authorized Positions		56		56	

Budget Unit Description

The purpose of the Women, Infant and Children Supplemental Food Program (WIC) is to provide low income, high health risk infants, preschool children, and pregnant and nursing women with health and nutrition counseling and education, and nutritious foods for mental and physical development. WIC helps families by providing checks for buying healthy supplemental foods from WIC authorized vendors.

Ventura County WIC is one of 84 local WIC agencies operating in California. Ventura County WIC offers services at seven locations; South Oxnard, Downtown Oxnard, North Oxnard, Ventura, Santa Paula, 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 client caseload of 25,225 individuals. Fifty six staff; 42 bilingual WIC Nutrition Assistants (including one trilingual Spanish/English/Mixteco staff person), six Site Supervisors (all are Registered Dietitians), two Nutrition counselors (Registered Dietitian and Degreed Nutritionist) and six administrators (three of whom are Registered Dietitians), comprise the work force of Ventura.

Program Discussion

FY14-15 preliminary budget reflect a decrease in appropriations and revenue of \$15K as a result of State WIC funding reduction. There is no change in staffing position.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Increase the percentage of infants breastfed at six months of age.	Percent	50	38.3	50	40	50

Accomplishments

2013-2014 Accomplishments

1. Assessed efficient location of services and made the determination to close the smallest and most remote WIC location in Fillmore as of June 30, 2014 and to expand services at the Santa Paula WIC site to every day of the week.
2. Obtained \$90,000 funding from State WIC to continue with a Breastfeeding Peer Counseling Program; \$20,000 more funding than the \$70,000 awarded for the previous Federal Fiscal Year.
3. Acted as preceptor for four Dietetic Interns for a Community Nutrition Rotation.
4. Achieved average call-wait time of < 2 minutes for Web based Call Center.
5. Coordinated and participated in 3 outreach activities at community and Public Health sponsored health events.
6. Created and installed WIC outreach flyers in English and Spanish in all 61 Ambulatory Care Clinic lobbies.
7. No findings during annual WIC Single Audit of FY12-13.
8. Established IT connectivity to South Oxnard WIC location in conjunction with HCA information technology upgrade project.
9. Increased WIC participant use of online education.
10. Increased number of WIC participants who agreed to receive text messages from the WIC Program.

Health Care Agency - Women/Infant/Children
Budget Unit 5110, Fund 0001
Barry Fisher, Director of the Health Care Agency

Objectives

2014-15 Goals, Planned Achievements and Improvements

1. Maintain program participation at 97% of allocated caseload.
2. Maintain average wait time on WIC Call Center at < 2 minutes.
3. Enter into service contract with Public Health Foundation Enterprises WIC Program to gain access to web-based data mining program "Raptor," to maximize access to current participation trends for Ventura County WIC in order to assess progress on a variety of program outcomes, assess efficient locations and delivery of WIC services and to communicate with community partners.
4. Successful outcome(s) from 2014 California WIC Program biannual program evaluation.
5. Act as preceptor for 1-3 Dietetic Interns for a Community Nutrition rotation.
6. Establish new contract with California State WIC for next contract period.

Future Program/Financial Impacts

Continued decreases in WIC participation due to lower birth rates and less Medi-Cal eligible families contribute to challenges facing the WIC Program to meeting participation goals in the coming fiscal year.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5110	HCA-WOMEN/INFANT/CHILDREN				
00406	Community Services Coord	1,715	2,404	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1
01157	Community Services Worker II	936	1,317	1.00	1
01270	Clerical Supervisor II	1,406	1,968	2.00	2
01541	Supervisor-Public Hlth Svcs	2,710	3,794	1.00	1
02112	WIC Nutrition Assistant II	1,048	1,474	23.70	24
02113	WIC Nutrition Assistant III	1,193	1,665	16.10	17
02116	Public Health Nutritionist II	1,639	2,412	1.60	2
02117	Public Health Nutritionist III	1,858	2,734	5.33	6
	TOTAL			53.73	56

**Health Care Agency - Emergency Medical Services
Budget Unit 5090, Fund 0001
Barry Fisher, Director of the Health Care Agency**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,351,927	1,718,773	1,708,297	2,046,301	327,528
Services And Supplies	1,682,050	2,162,750	2,146,465	1,684,608	(478,142)
Other Charges	1,896,838	1,813,800	1,683,238	1,869,805	56,005
Fixed Assets		40,000	20,000	70,000	30,000
Residual Equity Transfers			18,000		
Total Expenditures	4,930,816	5,735,323	5,576,000	5,670,714	(64,609)
Licenses, Permits & Franchises	71,017	40,000	32,000	32,000	(8,000)
Fines, Forfeitures & Penalty	2,480,506	3,106,468	2,801,068	3,346,433	239,965
Intergovernmental Revenue	1,156,661	1,453,855	1,521,851	1,142,281	(311,574)
Charges For Services	7,686	10,000	10,000	10,000	
Miscellaneous Revenues	558,788	550,000	550,000	565,000	15,000
Total Revenues	4,274,658	5,160,323	4,914,919	5,095,714	(64,609)
Net Cost	656,158	575,000	661,081	575,000	
Full Time Equivalents		11.73		14.73	3.00
Authorized Positions		12		15	3

Budget Unit Description

HCA-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, as defined by the Health and Safety Code: manpower and training, communications, transportation, facilities assessment, system organization and management, data collection, public information, and education and disaster response.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
EMS	4,556,857	3,953,433	603,424	10.00
EMERGENCY PREPAREDNESS	1,013,857	1,042,281	(28,424)	4.73
HOMELAND SECURITY	100,000	100,000	0	
Total	5,670,714	5,095,714	575,000	14.73

Health Care Agency - Emergency Medical Services
Budget Unit 5090, Fund 0001
Barry Fisher, Director of the Health Care Agency

5092 EMS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	998,696	1,191,217	1,186,265	1,506,463	315,246
Services And Supplies	944,385	1,256,451	1,183,544	1,160,589	(95,862)
Other Charges	1,896,838	1,813,800	1,683,238	1,869,805	56,005
Fixed Assets		20,000	20,000	20,000	
Total Expenditures	3,839,920	4,281,468	4,073,047	4,556,857	275,389
Licenses, Permits & Franchises	71,017	40,000	32,000	32,000	(8,000)
Fines, Forfeitures & Penalty	2,480,506	3,106,468	2,801,068	3,346,433	239,965
Charges For Services	7,686	10,000	10,000	10,000	
Miscellaneous Revenues	558,788	550,000	550,000	565,000	15,000
Total Revenues	3,117,997	3,706,468	3,393,068	3,953,433	246,965
Net Cost	721,923	575,000	679,979	603,424	28,424
Full Time Equivalents		7.00		10.00	3.00
Authorized Positions		7		10	3

Program Description

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

Program Discussion

The FY14-15 preliminary budget reflects an increase in appropriations from current year adopted budget of \$275K, \$315K increase in salaries and benefits and a \$40K reduction in services and supplies and other charges. The increase in salaries and benefits is the result of two added positions. Revenue is also increased by \$247K to accommodate increase in appropriations by utilizing additional Maddy trust fund.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Percentage of emergency ambulance responses from alert to at-scene, in metropolitan, urban and suburban areas, that are compliant with the 8.0 minute response time.	Percent of Time	80	83	96	90	92

Accomplishments

1. Completed implementation of the new Cardiac Arrest Management program with all Ventura County based EMS providers.
2. Assumed responsibility for coordination of the county's participation in the Cardiac Arrest Registry to Enhance Survival (CARES) system.
3. Coordinated development and deployment of the Ventura County Stroke Registry with all hospitals.
4. Conducted a multi-jurisdictional trauma symposium in conjunction with Santa Barbara and San Luis Obispo Counties.
5. Provided oversight for the countywide "Sidewalk CPR" program.
6. Participated in statewide medical/health disaster exercise in November 2013.
7. Collaborated with VCMC and various other hospitals and EMS providers to initiate a Secondary Fall Prevention program for the elderly in Western Ventura County.
8. Coordinated the procurement and deployment of replacement Automated External Defibrillators at county facilities.
9. Participated in the January 2014 "Ready Ventura County" full scale multi-casualty exercise.
10. Coordinated revision of the Ventura County EMS Quality Improvement program
11. Chartered two Community Paramedic pilot programs in conjunction with American Medical Response.

Health Care Agency - Emergency Medical Services
Budget Unit 5090, Fund 0001
Barry Fisher, Director of the Health Care Agency

Objectives

1. Provide oversight and administration of the countywide EMS System to ensure compliance with local and state regulations. EMS functions include providing oversight of the ambulance contracts, personnel certifications, policy development and disaster preparedness.
2. Continue to provide coordination and planning for the countywide STEMI, Stroke and Trauma Systems.
3. Implement system update for the ImageTrend pre-hospital documentation system.
4. Evaluate AED deployment at county facilities with goal of expanding coverage and training opportunities.
5. Develop and implement updated Mobile Intensive Care Nurse training curriculum.
6. Continue rollout of the revised VCEMS Quality Improvement program.
7. Develop system specific core measures for monitoring and improvement of trauma care.
8. Continue to promote Sidewalk CPR programs to increase public awareness and participation with a goal of increasing cardiac arrest survival rates.

Future Program/Financial Impacts

EMS is funded through a combination of county allocation funds and revenue from various fees as well as court collected assessments. No changes are currently anticipated, however, if our overall State and/or County funds are reduced significantly, we would likely have to reduce staffing levels.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5092	EMS				
00748	Program Administrator III	2,199	3,079	1.00	1
01076	Public Health Division Manager	3,277	4,587	1.00	1
01173	Program Assistant	1,898	2,657	1.00	1
01174	Senior Program Administrator	2,478	3,469	2.00	2
01333	Management Assistant III	1,340	1,875	1.00	1
01615	Administrative Assistant IV	2,024	2,839	1.00	1
01710	Staff/Services Manager II	2,478	3,469	1.00	1
N0622	Program Administrator I-NE	1,863	2,609	2.00	2
	TOTAL			10.00	10

Health Care Agency - Emergency Medical Services
Budget Unit 5090, Fund 0001
Barry Fisher, Director of the Health Care Agency

5094 EMERGENCY PREPAREDNESS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	353,231	477,556	522,032	539,838	62,282
Services And Supplies	570,781	459,929	590,921	474,019	14,090
Fixed Assets		20,000			(20,000)
Total Expenditures	924,012	957,485	1,112,953	1,013,857	56,372
Intergovernmental Revenue	989,777	957,485	1,131,851	1,042,281	84,796
Total Revenues	989,777	957,485	1,131,851	1,042,281	84,796
Net Cost	(65,764)		(18,898)	(28,424)	(28,424)
Full Time Equivalents		4.73		4.73	
Authorized Positions		5		5	

Program Description

Provides for planning and coordination of the Operational Area healthcare delivery systems and works to prevent, respond to and rapidly recover from Disasters/incidents of significance therein protecting and securing our healthcare system and Public Health infrastructure.

Program Discussion

The FY14-15 preliminary budget reflects an increase in appropriations from current year adopted budget of \$56K, \$62K increase in salaries and benefits, \$14K increase in services and supplies, and \$20K decrease in fixed assets. Revenue increase of \$84.8K reflects additional grant award in FY14-15.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of Public Health staff trained in "Roadmap" emergency preparedness program.	Percent	80	83	92	95	92

Accomplishments

1. Conducted emergency preparedness training sessions for all VCPH employees.
2. Developed a multi-day Medical Deployment Disaster Exercise in collaboration with Ventura County Medical Reserve Corps and multiple partners from the state and adjacent jurisdictions.
3. Coordinated the Medical/Health Branch annual exercise with operational area hospitals
4. Increased membership and volunteer participation in the Ventura County Medical Reserve Council.
5. Increased membership in the Countywide Health Care Preparedness Program Coalition.
6. Coordinated the 2nd Annual "Master the Disaster" training symposium.
7. Plan and coordinate training exercise on disease surveillance and reporting in conjunction with Animal Health and Environmental Health Departments.

Objectives

1. Coordinate Health Care Agency Continuity of Operations plan revisions.
2. Coordinating healthcare preparedness activities to include conducting drills and exercises to assure effective disaster response and mass surge capabilities.
3. Provide oversight and coordinate training for the Health Care Agency Department Operations Center.
4. Support enhancements to the Health Care Agency Emergency Response Plan including integration and revision of all legacy annexes.
5. Expand the Health Care Preparedness Program Coalition to include additional partners throughout the operational area.
6. Continue bio-surveillance through EpiCenter in coordination with the Public Health Communicable Disease and Public Health Laboratory units in support of countywide healthcare providers.
7. Develop emergency hospital bedside credentialing between Ventura County Medical Reserve Corps and countywide hospitals.

Health Care Agency - Emergency Medical Services
Budget Unit 5090, Fund 0001
Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

Emergency Preparedness activities are funded through Federal grants. With the current budget status, we anticipate lower funding levels in FY14-15, specifically a 30% reduction in the Hospital Preparedness Program portion of the grant funds. Focus will be to maintain existing countywide emergency preparedness capability and training levels and to expand the Health Care Preparedness Program Coalition.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5094	EMERGENCY PREPAREDNESS				
00031	Administrative Assistant II	1,673	2,346	0.73	1
00316	Warehouse Coordinator	1,270	1,778	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1
01622	Public Health Nurse Res Spec	2,145	2,948	1.00	1
01902	Supervising Public Hlth Nurse	2,450	3,430	1.00	1
	TOTAL			4.73	5

Health Care Agency - Emergency Medical Services
Budget Unit 5090, Fund 0001
Barry Fisher, Director of the Health Care Agency

5096 HOMELAND SECURITY

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits		50,000			(50,000)
Services And Supplies	166,884	446,370	372,000	50,000	(396,370)
Fixed Assets				50,000	50,000
Residual Equity Transfers			18,000		
Total Expenditures	166,884	496,370	390,000	100,000	(396,370)
Intergovernmental Revenue	166,884	496,370	390,000	100,000	(396,370)
Total Revenues	166,884	496,370	390,000	100,000	(396,370)
Net Cost					

Program Description

Provides administration of the Medical/Health components of the State Homeland Security program focused on strengthening medical and public health preparedness.

Program Discussion

The FY14-15 preliminary budget reflects a decrease in appropriations from current year adopted budget of \$396K, \$50K in salaries and benefits, \$396K in services and supplies, and an increase of \$50K in fixed assets. The revenue is decreased by \$396K, which reflects a reduction in Homeland Security grant awards.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Percentage of Fire and Ambulance emergency responders with immediate access to nerve agent antidote kits.	Percent	100	100	100	100	100

Accomplishments

1. Coordinated EMS involvement in the Homeland Security grant.
2. Designed, procured and implemented satellite based internet connections for the ReddiNet system at all Ventura County hospitals.
3. Procured and distributed "Active Shooter" response kits for fire based emergency responders.
4. Developed a bio-surveillance data collection system and conducted an associated tabletop exercise in conjunction with Environmental Health and Animal Services.

Objectives

1. Continue coordination of the EMS involvement in the Homeland Security grant program.
2. Coordinating a revision and update of the Mass Fatality Response Plan including procuring emergency preparedness equipment and supplies for a mass fatality event.
3. Update of the countywide Multi-Casualty Incident training program and evaluating equipment needs.

Future Program/Financial Impacts

Homeland Security programs are funded through Federal grants, and based on current estimates, we anticipate similar funding levels in FY14-15.

Health Care Agency - Mental Health
Budget Unit 5130, Fund 0001
Barry Fisher, Director of the Health Care Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	16,554,656	19,350,181	18,308,826	20,041,157	690,976
Services And Supplies	26,923,931	28,013,207	30,585,862	29,575,638	1,562,431
Other Charges	767,353	1,153,767	877,836	1,079,286	(74,481)
Fixed Assets			584,360		
Other Financing Uses	11,499,244	11,499,244	11,499,244	12,299,244	800,000
Total Expenditures	55,745,184	60,016,399	61,856,128	62,995,325	2,978,926
Intergovernmental Revenue	26,136,654	27,119,934	25,041,586	26,937,133	(182,801)
Charges For Services	17,494,484	19,887,365	20,804,331	21,979,330	2,091,965
Miscellaneous Revenues	2,692,483	2,709,100	2,691,622	2,678,862	(30,238)
Total Revenues	46,323,624	49,716,399	48,537,539	51,595,325	1,878,926
Net Cost	9,421,561	10,300,000	13,318,589	11,400,000	1,100,000
Full Time Equivalents		171.80		186.80	15.00
Authorized Positions		175		190	15

Budget Unit Description

The Mental Health System of Care is a service delivery system that provides full array of services and supports that promote the wellness and recovery of individuals with serious mental illness and youth with serious emotional disturbance. Services include: assessment; psychological evaluation; medication management; individual, group and family therapy, case management; residential treatment; social supports and housing assistance. Services are client and family centered and delivered in the least restrictive setting most consistent with the recovery model. Integrated service system goals include: (1) provide quality, culturally competent care that averts disability, and (2) optimize the quality of life and capabilities of the people served. Quality of life goals include maximizing the potential for independent living, achieving stability in an appropriate residential environment, and maintaining meaningful social activities and employment. For children and youth, quality of life goals include maintaining family unity, achieving stable placement in a foster care home when appropriate, and ensuring attendance and progress in school, while developing age-appropriate, prosocial behavior.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
MHL ADMINISTRATION	5,579,459	5,579,459	0	35.00
MHL ADULT SERVICES	12,822,078	12,822,078	0	10.80
MHL YOUTH & FAMILY PROGRAM SERVICES	28,320,460	28,320,460	0	111.50
MHL QUALITY ASSURANCE SERVICES	1,866,087	1,866,087	0	12.00
MHL MANAGED CARE SERVICES	1,198,643	1,198,643	0	
MHL CONREP PROGRAM SERVICES	814,608	814,608	0	8.00
MHL JUVENILE JUSTICE PROGRAM	94,746	94,746	0	9.50
MHL INPATIENT SERVICES	12,299,244	899,244	11,400,000	
Total	62,995,325	51,595,325	11,400,000	186.80

Health Care Agency - Mental Health
Budget Unit 5130, Fund 0001
Barry Fisher, Director of the Health Care Agency

5131 MHL ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	4,390,811	5,198,110	3,526,248	3,853,223	(1,344,887)
Services And Supplies	1,609,695	1,714,428	1,698,573	1,726,236	11,808
Other Charges		58,725			(58,725)
Total Expenditures	6,000,506	6,971,263	5,224,821	5,579,459	(1,391,804)
Intergovernmental Revenue	5,912,281	3,242,691	2,460,447	2,724,743	(517,948)
Charges For Services	1,230,595	3,728,570	2,786,495	2,854,716	(873,854)
Total Revenues	7,142,876	6,971,261	5,246,942	5,579,459	(1,391,802)
Net Cost	(1,142,370)	2	(22,121)		(2)
Full Time Equivalents		35.00		35.00	
Authorized Positions		35		35	

Program Description

ADMINISTRATION: Responsible for the overall administration of the Ventura County Behavioral Health (VCBH) Department to conform to County, State, and Federal regulations. These duties include, but are not limited to: administration and review of contract providers; program evaluation; budget management; coordination with other agencies; public information; oversight of facilities, vehicles, telephones and other inventory; management of information systems; safety management; and disaster preparedness. Administration also includes the State-mandated management of patient's rights.

Mandated; no level of service specified.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$1.4M). Salaries and Benefits decreased (\$1.3M) and Services and Supplies decreased (\$0.1M). This was mainly a result of the transfer of ESS program to MHS. Overall, the net impact to Organization 5130 is a increase of \$3.0M in appropriations, which is offset by revenue.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Increase % of Holzer target population served	Percent	99.7		95	99.7	100
Increase % of Holzer Latino target population served	Percent	70		70	70	75

Accomplishments

- a. Developed new procedures in coordination with HCA-IT for computer equipment replacement, inventory management, and disposal.
- b. Developed new process for creating fillable forms in connection of Policies & Procedures, and for general use.
- c. Successfully managed the External Quality Review Organization annual audit, and the Department of Health Care Services tri-annual audit.
- d. Updated 60 policies according to a two-year cycle procedure.

Objectives

- a. Implement an electronic system to manage policies and procedures.
- b. Manage operations within allotted resources.
- c. Oversee CenterPoint Mall tenant improvements and relocation.
- d. Implement the Geneva system to assist with financial reporting.

Health Care Agency - Mental Health
Budget Unit 5130, Fund 0001
Barry Fisher, Director of the Health Care Agency

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5131	MHL ADMINISTRATION				
00020	Administrative Aide	1,221	1,708	1.00	1
00030	Administrative Assistant I	1,522	2,129	1.00	1
00031	Administrative Assistant II	1,673	2,346	2.00	2
00406	Community Services Coord	1,715	2,404	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1
00748	Program Administrator III	2,199	3,079	3.00	3
01077	Behavioral Health Division Mgr	3,556	4,978	3.00	3
01091	Behavioral Health Manager II	2,754	3,855	2.00	2
01148	Supervisor-Mntl Hlth Svcs	2,575	3,605	2.00	2
01173	Program Assistant	1,898	2,657	2.00	2
01174	Senior Program Administrator	2,478	3,469	1.00	1
01285	Courier II	957	1,337	1.00	1
01332	Management Assistant II	1,246	1,745	6.00	6
01333	Management Assistant III	1,340	1,875	2.00	2
01345	Office Assistant III	1,105	1,546	2.00	2
01452	Pharmacist II	2,843	4,182	1.00	1
01588	Senior Patient Rights Advocate	2,180	3,052	1.00	1
01645	Director Behavioral Health	4,415	6,181	1.00	1
01647	Deputy Director II Beh Hlth	3,667	5,134	1.00	1
02020	Chief Ops Officer-Beh Health	3,612	5,056	1.00	1
	TOTAL			35.00	35

**Health Care Agency - Mental Health
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Barry Fisher, Director of the Health Care Agency**

5132 MHL ADULT SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,230,378	1,995,144	2,149,423	1,229,449	(765,695)
Services And Supplies	10,730,647	10,351,689	12,206,065	11,592,629	1,240,940
Other Charges	861	198,335			(198,335)
Fixed Assets			584,360		
Total Expenditures	12,961,886	12,545,168	14,939,848	12,822,078	276,910
Intergovernmental Revenue	4,734,418	5,982,630	6,734,880	5,754,072	(228,558)
Charges For Services	9,712,758	3,667,929	3,537,147	4,400,144	732,215
Miscellaneous Revenues	2,692,483	2,645,609	2,680,587	2,667,862	22,253
Total Revenues	17,139,660	12,296,168	12,952,614	12,822,078	525,910
Net Cost	(4,177,774)	249,000	1,987,234		(249,000)
Full Time Equivalents		10.80		10.80	
Authorized Positions		11		11	

Program Description

ADULT SERVICES: The Adult Outpatient System of Care is comprised of multidisciplinary teams, located at five regional clinics throughout the county, who provide services for consumers with serious, persistent mental illness. Eligible consumers may access services through the Screening, Triage, Assessment, and Referral Team (STAR). Services include assessment, medication management, group therapy, crisis intervention, case management, rehabilitation services, as well as housing and employment support. Services are consumer and family-focused, strength-based, culturally competent, and oriented towards wellness and recovery.

In addition to the multidisciplinary treatment teams, the Adult Residential Services (ARS) Team is a specialty team whose focus is to ensure that appropriate residential services are provided to consumers living in licensed facilities in and out of Ventura County. Services include case management for consumers in board and care, skilled nursing facilities, and in locked treatment facilities. ARS assesses and monitors consumers in placement, provides linkage services for placement into State hospitals, nursing home facilities, or institutions for mental disease, and monitors and facilitates out-of-county placements when specialized services are needed. This team also assists in the development of new facilities, provides support to residential providers, monitors services to clients, provides technical assistance for program development, and provides staff training to facility operators.

In addition to providing direct clinic and field-based services, the Department funds the cost of the placement for consumers in licensed board and care facilities, long-term social rehabilitation programs, mental health rehabilitation centers, skilled nursing facilities and out-of-county locked placements. Through a contract with Telecare Corporation, the Department provides housing and rehabilitation services at Casa de Esperanza for approximately 45 consumers, and housing and rehabilitation services for 15 individuals at a Mental Health Rehabilitation Center operated by ANKA Behavioral Health, Inc.

Consumer-based rehabilitation services are provided through contracts with Turning Point Foundation (Ventura/Oxnard regions) and Path Point (East County).

The Lanternman, Petris, and Short (LPS) Conservatorship Program covers the share of cost related to LPS conservatorship investigation and administration, including but not limited to the management of conservatees' financial resources and assuring the availability and adequacy of treatment and mental health social services.

Mandated; no level of service specified.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net increase in appropriations of \$277K. Salaries and Benefits decreased (\$766K) and Services and Supplies increased \$1,043K. Overall, the net impact to Organization 5130 is a increase of \$3.0M in appropriations, which is offset by revenue.

Health Care Agency - Mental Health
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Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Increase % of clients with improved symptoms at annual	Percent	88		75	88	90
Increase % of clients with improved functioning at annual	Percent	73		75	73	75

Accomplishments

- a. Reduced the turnaround time for benefits (SSI/SSDI) approval from a pre-SSI/SSDI Outreach, Access, and Recovery (SOAR) average of 160 days to an average of 144 days, and gained approval on 301 applications.
- b. Expanded orientations to all clinics including Spanish in Oxnard.
- c. Reduced the number of individuals placed by Behavioral Health in out-of-county IMD through the use of intensive, wraparound services.
- d. Continued to work with board and care operators to improve the living environment and quality of care through the implementation of a monthly "Comfort Review".
- e. Implemented a Quality of Life program to the clients at our two largest board and care facilities (through a contract with Turning Point) to enhance day programming and activities at these facilities.
- f. Implemented Health Navigation within our Empowering Partners through Integrative Community Services (EPICS) and Older Adult programs.
- g. Increased overall staff productivity (documentation/billing) by 3% .
- h. Implemented NIATx process improvement projects department wide.

Objectives

- a. Continue to improve Medi-Cal penetration rate.
- b. Improve staff productivity (documentation/billing).
- c. Continue to work with board and care operators to improve the living environment, quality of care, and nutrition.
- d. Fully implement all components of Electronic Health Record (EHR).
- e. Expand evidence-based treatment groups for depression throughout division.
- f. Ensure that all eligible self-pay clients are enrolled in either Covered California or Medi-Cal.
- g. Achieve smooth opening of the second Oxnard Adult Clinic at CenterPoint Mall, thereby increasing access in south Oxnard to underserved clients.
- h. Increase participation in the Older Adult Intensive Social Rehabilitation Program and socialization events.
- i. Continue NIATx performance improvement projects.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5132	MHL ADULT SERVICES				
00030	Administrative Assistant I	1,522	2,129	1.00	1
00406	Community Services Coord	1,715	2,404	4.00	4
00431	Behavioral Health Clinician IV	1,945	2,724	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
01368	Mental Hlth Associate-Lic	1,297	1,816	1.80	2
01692	Senior Psychologist	2,200	3,084	1.00	1
	TOTAL			10.80	11

**Health Care Agency - Mental Health
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Barry Fisher, Director of the Health Care Agency**

5133 MHL YOUTH & FAMILY PROGRAM SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	8,192,672	9,125,999	10,397,893	12,660,266	3,534,267
Services And Supplies	13,770,076	14,819,337	15,882,449	15,482,584	663,247
Other Charges	5,614	186,707		177,610	(9,097)
Total Expenditures	21,968,362	24,132,043	26,280,342	28,320,460	4,188,417
Intergovernmental Revenue	10,566,567	13,807,394	11,700,856	14,519,782	712,388
Charges For Services	6,448,203	10,510,159	13,498,042	13,800,678	3,290,519
Miscellaneous Revenues		63,491			(63,491)
Total Revenues	17,014,771	24,381,044	25,198,898	28,320,460	3,939,416
Net Cost	4,953,591	(249,001)	1,081,444		249,001
Full Time Equivalents		97.50		111.50	14.00
Authorized Positions		100		114	14

Program Description

YOUTH AND FAMILY SERVICES (YFS) PROGRAM: The YFS Division provides a broad continuum of mental health services based on a comprehensive, individualized assessment and multidisciplinary treatment planning for youth and their families. Through streamlined referral processes aimed at increasing access and facilitating early detection and intervention, clients are referred to the respective youth and family services programs through collaborative partnerships with other public and community entities. Collaborative partnerships exist with Public Health, the Human Services Agency (HSA), First Five Ventura, the Probation Agency, Special Education Local Plan Area (SELPA), and school districts countywide. Eligible families may access county services through the STAR Team.

Outpatient YFS Behavioral Health Clinics are located in Ventura, Santa Paula, Oxnard, Thousand Oaks and Simi Valley. Master's level clinicians provide clinic-based, school-based and home-based mental health services. Each clinic offers a full array of treatment services: assessment, individual treatment, group therapy, family therapy, case management, and medication monitoring. Services are family-focused, child-centered, strength-based, and culturally competent.

School-based mental health services known as Intensive Social Emotional Services (ISES), are provided through a Memorandum of Understanding (MOU) with the Ventura County Office of Education (VCOE) and the SELPA. Behavioral Health clinicians provide mental health services for special education students through the Individual Education Plan Process. During this fiscal year (FY), we expect to serve approximately 630 students in this program at schools countywide. Additionally, Behavioral Health clinicians provide intensive on-site mental health services at Phoenix School, a self-contained special education school located at three sites. Collaborative Educational Services (COEDS), through a contract with Aspiranet, provides three levels of in-home behavioral support for youth at risk of out-of-home placement. Extensive collaboration with the in-home services that build upon the mental health goals has been a critical part of the continuum of services and has allowed 67 students to remain in their home and avoid out of home placement. The ISES continuum of care is fully funded by education, with costs offset by Medi-Cal/ Early and Periodic Screening, Diagnosis, and Treatment (EPSDT).

In partnership with the Human Services Agency and Public Health, the YFS Division provides a full continuum of mental health services for foster children and their families, as well as families who are at risk of removal of a child due to abuse/neglect. This collaboration has greatly expanded through the joint planning for the implementation of Katie A. services to foster youth. Additionally, through a contract with Casa Pacifica, children in the Shelter-Crisis Center are evaluated for mental health needs and receive mental health and support services.

The YFS Division also supports programs through contracts that enable high-risk children to remain at home, averting residential placement and/or hospitalization. These programs include: Therapeutic Behavioral Services, a focused, behaviorally oriented, one-to-one therapeutic intervention for children at risk of hospitalization or placement (Casa Pacifica); Wrap-Around which provides intensive in-home family treatment and other services in a "whatever it takes" model to court dependents and court wards who would otherwise be in placement (Casa Pacifica); and Intensive Family Services for youth at risk of being placed in foster care (Casa Pacifica).

Youth may also receive treatment through a number of EPSDT contract providers, with various specialties, who provide outreach to under-served populations.

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Mandated; no level of service specified.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net increase in appropriations of \$4.1M. Salaries and Benefits increased \$3.5M and Services and Supplies increased \$634K. This was mainly a result of the addition of the KatieA program and CenterPoint Mall Clinic. Overall, the net impact to Organization 5130 is a increase of \$3.0M in appropriations, which is offset by revenue.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Increase Total Functioning Scale on the Ohio Scales	Number	41	53	50	52	50

Accomplishments

- a. Regionalized Individual Education Program – Mental health services and strengthened collaborations with schools districts, including a provision of ISES services through SELPA with Las Virgenes, LA County.
- b. Reduction in out-of-home placements (averaging 15 youth in any given time), through the ongoing funding and development of intensive home-based services.
- c. Continued NIATx projects across programs resulting in increased client retention, lowered 'no-show' rate and reduced 'lock-out' rate across programs.
- d. Maintained time-to-service for new clients: expedited seen within 10 days; and routine seen within 17 days.
- e. Increased number of groups utilizing evidence-based practices (EBP) throughout the YFS Division. Over 34 groups (many of them EBP) facilitated weekly throughout the YFS Division.
- f. Intensive collaboration with HSA to develop a countywide Katie A. strategy through development of joint planning structure and coordinated implementation.
- g. Increased bilingual staffing in the Simi Valley region.
- h. Successfully collaborated with SELPA to host the 20th Annual Carpe Diem conference featuring Dr. Allan Schore on "Attachment and Neurobiology" in which over 300 individuals attended.
- i. Successfully collaborated with SELPA, HSA, Probation Agency, and community-based organizations (CBO) in facilitating a comprehensive resource fair, Agency 101, in which over 400 individuals attended.
- j. Parent Partners have increased their bilingual/bicultural staff and have expanded into Santa Clara Valley and Oxnard Plains in providing group and individual services in Spanish.

Objectives

- a. Continue to utilize Promotoras, Hispanic/Latino community members with specialized training who provide basic health education in the community, in Santa Clara Valley to increase the Latino penetration rate.
- b. Increase outreach to underserved populations and collaboration with primary care to increase Medi-Cal penetration rates and referrals to/from primary care.
- c. Continue expansion and implementation of programs in collaboration with HSA to meet the State requirements of Katie A.
- d. Fully implement all components of EHR.
- e. Continue NIATx performance improvement projects.
- f. Ensure that all eligible uninsured clients enroll in either Covered California or Medi-Cal.
- g. Achieve smooth opening of the second Oxnard YFS Clinic at CenterPoint Mall, thereby increasing access in south Oxnard to underserved clients.
- h. Further training and implementation of EBPs including Cognitive Behavioral Therapy (CBT) throughout the YFS Division.
- i. Continue expansion of ISES services in all regions to meet needs.
- j. Increase group participation in EBP countywide.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5133	MHL YOUTH & FAMILY PROGRAM SE				
00430	Behavioral Health ClinicianIII	1,852	2,594	65.50	68
00431	Behavioral Health Clinician IV	1,945	2,724	14.00	14
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	8.00	8
01091	Behavioral Health Manager II	2,754	3,855	5.00	5
01214	Mental Hlth Associate	1,297	1,816	1.00	1
01345	Office Assistant III	1,105	1,546	6.00	6
01347	Office Assistant IV	1,188	1,661	6.00	6
01692	Senior Psychologist	2,200	3,084	6.00	6
	TOTAL			111.50	114

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5135 MHL QUALITY ASSURANCE SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,480,808	1,576,177	1,677,669	1,633,469	57,292
Services And Supplies	312,976	434,178	267,142	232,618	(201,560)
Total Expenditures	1,793,784	2,010,355	1,944,811	1,866,087	(144,268)
Intergovernmental Revenue	1,247,013	1,310,354	1,120,456	1,017,087	(293,267)
Charges For Services		700,000	849,000	849,000	149,000
Total Revenues	1,247,013	2,010,354	1,969,456	1,866,087	(144,267)
Net Cost	546,771	1	(24,645)		(1)
Full Time Equivalents		13.00		12.00	(1.00)
Authorized Positions		13		12	(1)

Program Description

QUALITY ASSURANCE (QA) SERVICES: QA is an activity required by the State Department of Mental Health. The QA Department oversees Quality Improvement, Quality Management, Policy and Procedures, and Pharmacy. In addition to coordinating all quality management, performance improvement, utilization review, and audit preparation activities, QA provides Medi-Cal provider certification and re-certification to Ventura County mental health contract providers and monitors their compliance with State and Federal regulations.

Mandated; no level of service specified.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$144K). Salaries and Benefits increased \$58K and Services and Supplies decreased (\$202K). Overall, the net impact to Organization 5130 is a increase of \$3.0M in appropriations, which is offset by revenue.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Complete and report on chart review	Percent	5	5	5	5	5

Accomplishments

- a. Implemented 40 standard reports in Netsmart Avatar (Avatar) making data directly accessible by managers. Reports included subject matter such as demographics, diagnosis, guarantor, services, clinical outcomes, and satisfaction.
- b. Developed and implemented a program review process for all contractors.
- c. Developed a performance dashboard.
- d. Developed and implemented reports within Avatar to track, monitor, and issue response letters for grievances, appeals, and fair hearings.
- e. Developed and implemented reports within Avatar to track requests for second opinions and change providers.
- f. Developed and implemented reports within Avatar to track Notices of Action for denied services.
- g. Implemented an Access data base to track certifications, re-certifications, and fire clearances for all Medi-Cal provider sites including both County-operated and contracted program sites.

Objectives

- a. Select and implement an enterprise level reporting software (analytics).
- b. Transition the collection and reporting of data on referrals, crisis calls, and time-to-service into Avatar.
- c. Develop client-level outcome reports.
- d. Begin the document imaging process to transition paper records into an electronic format.
- e. Automate productivity reports within Avatar.
- f. Develop treatment guidelines for Attention Deficit Disorders.
- g. Automate contractor report within Avatar.

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Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5135	MHL QUALITY ASSURANCE SERVICE				
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1
00623	Program Administrator II	2,098	2,937	2.00	2
01148	Supervisor-Mntl Hlth Svcs	2,575	3,605	1.00	1
01223	Mental Hlth Nurse III	2,258	3,188	5.00	5
01486	Research Psychologist	2,897	4,056	1.00	1
01611	Administrative Assistant III	1,840	2,581	1.00	1
01692	Senior Psychologist	2,200	3,084	1.00	1
	TOTAL			12.00	12

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5136 MHL MANAGED CARE SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	286,208	109,900	231,063	296,967	187,067
Other Charges	589,068	710,000	877,836	901,676	191,676
Total Expenditures	875,276	819,900	1,108,899	1,198,643	378,743
Intergovernmental Revenue	1,836,992	819,900	1,071,406	1,137,287	317,387
Charges For Services			37,493	61,356	61,356
Total Revenues	1,836,992	819,900	1,108,899	1,198,643	378,743
Net Cost	(961,716)				

Program Description

MANAGED CARE SERVICES: The Managed Care Program authorizes and monitors mental health services provided to Ventura County Medi-Cal beneficiaries by private providers both in and out of County. Services may be provided by practitioners who contract directly with the VCBH Managed Care Plan (MCP) to provide outpatient services, or by both contract and non-contract fee-for-service hospital providers. Managed care also includes the authorization of fees for acute psychiatric hospital services. The QA nurses function as the "Point of Authorization" required by California code of Regulations Title 9, Chapter 11.

Mandated; no level of service specified.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net increase in appropriations of \$379K. Increased State Hospital Usage and Managed Care expenses accounted for this increase. Overall, the net impact to Organization 5130 is a increase of \$3.0M in appropriations, which is offset by revenue.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Authorize fee for service Inpatient Hospital Days within the required time-frame	Percent	99	99	100	100	100

Accomplishments

a. Successfully managed the transition of Healthy Families clients to Medi-Cal.

Objectives

- a. Evaluate clients who have mild to moderate functional impairments and are currently receiving outpatient mental health services funded under the VCBH MCP who could be more appropriately served by their Medi-Cal MCP for non-specialty mental health services.
- b. Utilization Review compliance monitoring for foster programs.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

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5137 MHL CONREP PROGRAM SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	315,885	422,085	466,118	664,750	242,665
Services And Supplies	178,292	247,620	251,382	149,858	(97,762)
Total Expenditures	494,176	669,705	717,500	814,608	144,903
Intergovernmental Revenue	516,078	649,705	671,661	790,408	140,703
Charges For Services		20,000	36,610	13,200	(6,800)
Miscellaneous Revenues			11,035	11,000	11,000
Total Revenues	516,078	669,705	719,306	814,608	144,903
Net Cost	(21,901)		(1,806)		
Full Time Equivalents		6.00		8.00	2.00
Authorized Positions		6		8	2

Program Description

FORENSIC SERVICES

The Conditional Release Program (CONREP) is a comprehensive, community-based program with specialized, forensic multidisciplinary mental health treatment professionals who provide a full range of mental health services and supervision for judicially committed individuals with mental illness. Services include individual and group treatment, collateral contacts, home visits, substance abuse screenings, and psychological assessments. CONREP participants not complying with treatment may be returned, upon court (or Board of Prison Terms) approval, to inpatient status. CONREP also conducts state hospital and court liaison activities.

CONREP is 100% State funded.

AB-109 Mental Health - Through a contract with Telecare Corporation, approximately 64 AB109 probationers receive one of three levels of mental health services and supports: mental health assertive community treatment, outpatient medication management and case management; or wellness (psycho-educational and process groups) services. All levels of care are designed to support successful participation in the community and prevent recidivism. In addition to the Telecare contract, funding is also allocated for acute care, Institute for Mental Disease (IMD) placement, and other residential treatment as may be necessary to support recovery. Ventura County has designed and implemented a Re-Entry Court for AB-109 participants who respond to closer monitoring by the Superior Court.

The AB-109 Mental Health Program is funded by Criminal Justice Realignment and Medi-Cal.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net increase in appropriations of \$145K. Salaries and Benefits increased \$243K and Services and Supplies decreased (\$98K). Overall, the net impact to Organization 5130 is a increase of \$3.0M in appropriations, which is offset by revenue.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Increase % of clients with improved symptoms at discharge	Percent	88		75	88	90
Increase % of clients with improved functioning at discharge	Percent	50		40	50	55

Accomplishments

- a. Successfully moved 7 clients from state hospital to a community placement.
- b. Continued collaboration with the Probation Agency, District Attorney, Public Defender, and the Courts to provide mental health services as an alternative to incarceration with a total of 48 clients served this year.

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Objectives

- a. Expand Community Outpatient Treatment census by 10% (better education and coordination with hospital staff).
- b. Continue treatment and supervision to provide for community safety.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5137	MHL CONREP PROGRAM SERVICES				
00430	Behavioral Health ClinicianIII	1,852	2,594	2.00	2
01091	Behavioral Health Manager II	2,754	3,855	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
01368	Mental Hlth Associate-Lic	1,297	1,816	2.00	2
01692	Senior Psychologist	2,200	3,084	2.00	2
	TOTAL			8.00	8

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5138 MHL JUVENILE JUSTICE PROGRAM

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	(55,898)	1,032,666	91,475		(1,032,666)
Services And Supplies	36,037	336,055	49,188	94,746	(241,309)
Total Expenditures	(19,860)	1,368,721	140,663	94,746	(1,273,975)
Intergovernmental Revenue	(30,510)	108,016	142,180	94,510	(13,506)
Charges For Services		1,260,707		236	(1,260,471)
Total Revenues	(30,510)	1,368,723	142,180	94,746	(1,273,977)
Net Cost	10,650	(2)	(1,517)		2
Full Time Equivalents		9.50		9.50	
Authorized Positions		10		10	

Program Description

JUVENILE JUSTICE PROGRAM: Through an MOU with the Probation Agency, the YFS Division provides comprehensive psychological evaluations, assessments, crisis intervention and stabilization, medication management, and therapy services on-site at the Juvenile Detention and Commitment Facilities for approximately 650 youth annually. Alcohol and drug counseling is also provided and is funded through a Substance Abuse and Mental Health Services Administration grant. The YFS Division also provides consultation and education on behavioral health related issues, as well as recommendations for organizational changes that are in the best interest of the incarcerated youth.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$1,274K). Salaries and Benefits decreased (\$1,032K) and Services and Supplies decreased (\$242K). Overall, the net impact to Organization 5130 is a increase of \$3.0M in appropriations, which is offset by revenue.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Increase total functioning on the Ohio Scales	Number	44	48	50	37	40

Accomplishments

- a. Increased family therapy services provided.
- b. Provided probation staff with Suicide Prevention Training and training on behavioral health issues.
- c. Implemented group treatment for the Detention youth in an effort to reduce anxiety, increase problem-solving abilities, and address criminal thinking errors.
- d. Increased restorative justice interventions in the facility.
- e. Collaboratively developed a protocol for the successful transfer of youth from the Juvenile Facilities Behavioral Health Services to the Oxnard Youth and Family Clinic Services.
- f. Implemented trauma stewardship activities for staff on a regular basis.
- g. Implemented a daily briefing in an effort to improve communication amongst the team.
- h. Improved collaborative relationships with agencies to which youth are referred.

Objectives

- a. Increase multidisciplinary involvement in treatment and milieu rehabilitation planning.
- b. Implement a trauma-informed care model in collaboration with the Probation Agency.
- c. Increase the number of treatment groups offered, including a group to address criminal thinking errors.
- d. Increase restorative justice interventions.
- e. Continue to increase family therapy services.

**Health Care Agency - Mental Health
Budget Unit 5130, Fund 0001
Barry Fisher, Director of the Health Care Agency**

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or state funding, utilized by the Department for federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5138	MHL JUVENILE JUSTICE PROGRAM				
00430	Behavioral Health Clinician III	1,852	2,594	4.50	5
00431	Behavioral Health Clinician IV	1,945	2,724	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
01692	Senior Psychologist	2,200	3,084	2.00	2
	TOTAL			9.50	10

**Health Care Agency - Mental Health
Budget Unit 5130, Fund 0001
Barry Fisher, Director of the Health Care Agency**

5139 MHL INPATIENT SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Other Charges	171,810				
Other Financing Uses	11,499,244	11,499,244	11,499,244	12,299,244	800,000
Total Expenditures	11,671,054	11,499,244	11,499,244	12,299,244	800,000
Intergovernmental Revenue	1,353,815	1,199,244	1,139,700	899,244	(300,000)
Charges For Services	102,928		59,544		
Total Revenues	1,456,744	1,199,244	1,199,244	899,244	(300,000)
Net Cost	10,214,310	10,300,000	10,300,000	11,400,000	1,100,000

Program Description

INPATIENT SERVICES: The Inpatient Psychiatric Hospital is a 43 bed acute psychiatric hospital, located in Ventura. The system provides access to high quality, compassionate health care to residents throughout Ventura County. This program is reported under VCMC unit 5280. Mental Health pays most of the cost of this program through a contribution to VCMC Enterprise Fund.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a \$800K increase in the contribution to VCMC Enterprise Fund authorized by the CEO office.

Health Care Agency - Alcohol/Drug Programs
Budget Unit 5150, Fund 0001
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	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	5,454,336	6,393,243	5,628,725	6,029,429	(363,814)
Services And Supplies	6,733,329	7,627,179	8,020,289	7,690,798	63,619
Other Charges		20,100			(20,100)
Total Expenditures	12,187,666	14,040,522	13,649,014	13,720,227	(320,295)
Fines, Forfeitures & Penalty	534,644	933,300	933,300	388,125	(545,175)
Rev- Use Of Money & Property		120,000			(120,000)
Intergovernmental Revenue	9,994,682	10,469,422	9,825,169	10,379,173	(90,249)
Charges For Services	652,478	2,163,100	1,970,428	2,398,250	235,150
Miscellaneous Revenues	5,424	4,700	4,700	4,679	(21)
Total Revenues	11,187,227	13,690,522	12,733,597	13,170,227	(520,295)
Net Cost	1,000,439	350,000	915,417	550,000	200,000
Full Time Equivalents		69.70		66.70	(3.00)
Authorized Positions		70		67	(3)

Budget Unit Description

Alcohol and Drug Programs (ADP) provide drug and alcohol prevention, education, intervention, and treatment services utilizing science-based practice and adhering to both State and Federal mandates and guidelines. The Division utilizes a variety of recognized treatment and process improvement protocols along with performance and outcome measures. Prevention and education services are universal or focused on the needs of specific at-risk populations countywide. Intervention and treatment services are provided to clients with substance use and abuse disorders. Treatment services are provided through a plan of systematic coordination and collaboration with other community agencies and organizations to provide the most appropriate levels of care, as an integral part of the Behavioral Health Department's array of services. This model incorporates both public sector and private non-profit community-based organizations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADP SUPPORTIVE SERVICES	0	0	0	0.00
ADP PREVENTION SERVICES	2,036,769	2,036,767	2	9.00
ADP NON-RESIDENTIAL SERVICES	4,714,179	4,553,119	161,060	51.70
ADP RESIDENTIAL SERVICES	1,824,073	1,474,073	350,000	0.00
ADP ANCILLARY SERVICES	141,074	141,074	0	
ADP NARCOTIC TREATMENT PROVIDER SVCS	2,876,734	2,837,794	38,940	0.00
ADP ADMINISTRATION	2,127,398	2,127,400	(2)	6.00
Total	13,720,227	13,170,227	550,000	66.70

Health Care Agency - Alcohol/Drug Programs
Budget Unit 5150, Fund 0001
Barry Fisher, Director of the Health Care Agency

5151 ADP SUPPORTIVE SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	190,676	167,797	74,196		(167,797)
Services And Supplies	17,337	35,276	17,870		(35,276)
Other Charges		612			(612)
Total Expenditures	208,013	203,685	92,066		(203,685)
Intergovernmental Revenue	(83,268)	203,685	92,066		(203,685)
Charges For Services	6,377				
Miscellaneous Revenues	5,124				
Total Revenues	(71,767)	203,685	92,066		(203,685)
Net Cost	279,781				
Full Time Equivalents		1.00		0.00	(1.00)
Authorized Positions		1			(1)

Program Description

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.

Mandated; no level of service specified.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$203.0K). Salaries \$ Benefits decreased (\$167.8K), and Services and Supplies decreased (\$35.2K). These variances are a result of two programs ending, as note below. Overall, the net impact to Organization 5150 is a decrease of (\$320K) which is offset by revenue and net county cost. This decrease is due to the ending of two programs, SAMHSA-Reclaiming Futures and JAIBG within Support Services(\$203.0K); and overall cost control efforts resulting in additional savings of (\$117.0K).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Total late submissions for CalOMS will not exceed 5% for any report month	Percent	5	11.5	5	4.7	5

Accomplishments

- a. Enhanced ability to ensure that Treatment Plans are completed on a timely basis through standardized reports from the Electronic Health Record.
- b. Improved assessment of staff performance by implementing a standardized clinical supervision tool.

Objectives

- a. Increase referrals for ADP services from Primary Care Providers as consistent with Health Care Reform's mandate for improvement in integrated services.
- b. Continue to develop the components for the Electronic Health Record, for example, the ADP Admission Note and other required documentation.
- c. Improve rates of successful completions as evidenced by CalOMS data.

Health Care Agency - Alcohol/Drug Programs
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Future Program/Financial Impacts

The role of the State in administering and monitoring ADP and DUI programs was moved to a single agency, the Department of Health Care Services (DHCS). The Federal Substance Abuse Prevention and Treatment Block Grant allocations to Ventura County Alcohol and Drug Programs were expected to remain consistent with previous years; however, the Federal sequester cuts had a negative impact on the County ADP budget. Tied to variable tax revenue, the Behavioral Health Sub Account is expected to grow, but has been subject to fluctuations in the economy, which can, in turn, affect service capacity. ADP is hopeful that the Affordable Care Act's Medi-Cal Expansion and the probability that there will not be a sequester cut this next Fiscal Year will positively impact the ADP treatment and prevention budgets.

Health Care Agency - Alcohol/Drug Programs
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5152 ADP PREVENTION SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	653,629	809,525	670,097	852,643	43,118
Services And Supplies	1,395,396	1,468,183	1,379,440	1,184,126	(284,057)
Other Charges		2,953			(2,953)
Total Expenditures	2,049,026	2,280,661	2,049,537	2,036,769	(243,892)
Fines, Forfeitures & Penalty	534,644	933,300	561,785	249,999	(683,301)
Intergovernmental Revenue	4,790,699	1,347,361	1,476,956	1,786,768	439,407
Total Revenues	5,325,343	2,280,661	2,038,741	2,036,767	(243,894)
Net Cost	(3,276,317)		10,796	2	2
Full Time Equivalents		10.00		9.00	(1.00)
Authorized Positions		10		9	(1)

Program Description

PREVENTION SERVICES - UNIVERSAL AND SELECTIVE: Promote healthy lifestyles and community norms that discourage drug use and misuse and abuse of alcohol. Working with community-based coalitions, non-profit organizations, school systems and other government organizations, the goal is to influence policies and practices which shape the settings of substance use. Individual, family, and community-focused strategies are implemented to decrease alcohol and drug-related problems. Community planning/organizing, media advocacy, policy enforcement, specialized training, and evaluation are among specific activities used.

Mandated; no level of service specified.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$243.9K). Salaries \$ Benefits increased \$43.1K, Services and Supplies decreased (\$284.1K) and Other Charges decreased (\$2.9K). These variances are partially due to decrease of Providers' services. Overall, the net impact to Organization 5150 is a decrease of (\$320K) which is offset by revenue and net county cost. This decrease is due to the ending of two programs, SAMHSA-Reclaiming Futures and JAIBG within Support Services (203.0K); and overall cost control efforts resulting in additional savings of (\$117.0K).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Percentage of High School students (11th graders) who perceive frequent marijuana use as harmful.	Percent	81	84	88	81	85
Percentage of High School students (11th graders) who consumed alcohol in last 30 days.	Percent	40	38	35	33	31

Accomplishments

- a. Produced "Ventura County Responds," report of the Rx Drug Abuse and Heroin Workgroup outlining goals and accomplishments including: (1) Drug Disposal Bins across the county have collected more than 7 tons of unused/unwanted medications; (2) multi-media Rx Drug and Heroin information in Spanish and English provided to more than 5,000 parents and teachers, and hundreds of health care professionals; (3) multiple training and professional development sessions for drug prescribers, encouraging safe prescribing and patient screening/monitoring of abuse risks.
- b. The "Breakthrough" Student Assistance Program pilot in the Conejo Valley Unified School District was nominated and accepted for the "Service to Science" award under the Substance Abuse and Mental Health Services Administration, further advancing the Brief Risk Reduction Interview and Intervention Model. This model uses individualized prevention

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plans in cooperation with parents to keep students in school, reduce suspensions, and improve social and academic outcomes. The federal recognition comes with free expert technical assistance and is another step on the path toward research-supported prevention efforts at the local level.

Objectives

- a. Increase community understanding of marijuana harms, especially to adolescents and young adults in terms of brain development, by sharing information on the effects of THC and "de-normalizing" adult acceptance of youth marijuana use.
- b. Carry out at least two (2) local community education events about the risks of prescription drugs, in cooperation with civic leaders and community organizations.

Future Program/Financial Impacts

The role of the State in administering and monitoring ADP and DUI programs was moved to a single agency, the Department of Health Care Services (DHCS). The Federal Substance Abuse Prevention and Treatment Block Grant allocations to Ventura County Alcohol and Drug Programs were expected to remain consistent with previous years; however, the Federal sequester cuts had a negative impact on the County ADP budget. Tied to variable tax revenue, the Behavioral Health Sub Account is expected to grow, but has been subject to fluctuations in the economy, which can, in turn, affect service capacity. ADP is hopeful that the Affordable Care Act's Medi-Cal Expansion and the probability that there will not be a sequester cut this next Fiscal Year will positively impact the ADP treatment and prevention budgets.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5152	ADP PREVENTION SERVICES				
00406	Community Services Coord	1,715	2,404	1.00	1
00430	Behavioral Health ClinicianIII	1,852	2,594	1.00	1
00622	Program Administrator I	1,863	2,609	1.00	1
01091	Behavioral Health Manager II	2,754	3,855	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,275	1,785	1.00	1
01476	Alcohol/Drug Treatment Spe III	1,539	2,156	2.00	2
	TOTAL			9.00	9

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5153 ADP NON-RESIDENTIAL SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,158,481	3,381,511	3,252,292	3,289,803	(91,708)
Services And Supplies	1,190,058	1,569,516	1,296,045	1,424,376	(145,140)
Other Charges		12,336			(12,336)
Total Expenditures	4,348,539	4,963,363	4,548,337	4,714,179	(249,184)
Fines, Forfeitures & Penalty			339,380		
Intergovernmental Revenue	2,687,990	3,759,270	3,198,441	3,587,766	(171,504)
Charges For Services	239,750	649,393	552,458	965,353	315,960
Miscellaneous Revenues		4,700	4,700		(4,700)
Total Revenues	2,927,739	4,413,363	4,094,979	4,553,119	139,756
Net Cost	1,420,800	550,000	453,358	161,060	(388,940)
Full Time Equivalents		46.70		51.70	5.00
Authorized Positions		47		52	5

Program Description

NON-RESIDENTIAL SERVICES: Five county-operated treatment centers provide a wide range of non-residential counseling services for adolescents (12 years of age to 18), women with children, and adults. Services include screening, information and referral, assessment, treatment planning, individual and group counseling, early recovery, relapse prevention, and intensive outpatient counseling programs. Specific tracks for youth, school-based, Adult Drug Court, PC 1210, and clients with co-occurring disorders are also offered. New this year is the AB 109 Program, which includes 3 master's level clinicians co-located at Probation intake sites and contracted outpatient substance use treatment. Substance abuse intervention is offered to Alcohol and Other Drugs clients co-enrolled at Ventura County Mental Health as well.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$249.2K). Salaries \$ Benefits decreased (\$91.7K), Services and Supplies decreased (\$145.2K) and Other Charges decreased (\$12.3K). These variances are partially due to decrease of Providers' services. Overall, the net impact to Organization 5150 is a decrease of (\$320K) which is offset by revenue and net county cost. This decrease is due to the ending of two programs, SAMHSA-Reclaiming Futures and JAIBG within Support Services (203.0K); and overall cost control efforts resulting in additional savings of (\$117.0K).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Decrease "No Show" rate by 10% in each program through use of Niatix strategies	Percent	40	27	30	25	30

Accomplishments

- a. Expanded youth treatment services by increasing service hours at Ventura High School from 10 to 20 hours per week. Continued providing services at Conejo Valley High School, Frontier High School, and Pacific High School.
- b. Participated in the statewide Continuum of Services System Re-Engineering Pilot Project by UCLA Integrated Substance Abuse Programs for the detoxification to treatment linkage continuum of care project to improve treatment outcomes.
- c. Established three treatment tracks at the ADP sites. Each track uses Evidenced-Based Practices as follows: The Hazeldon Co-Occurring Disorders Program for the dual diagnosis track; The Matrix Model for Teens and Young Adults for the adolescent track (used for services both on-site and school sites); and Living in Balance for the PC1210 (court-mandated) treatment program.
- d. Continued to provide mental health services at A New Start for Moms (ANSFM) through placement of Doctoral Practicum students at this site. Added Seeking Safety group therapy for clients with co-occurring trauma and substance

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disorders. Continued to monitor program effectiveness through use of repeated measures of depression and anxiety symptoms.

e. Continued collaboration with the Sheriff's Department to provide an innovative drug treatment in the jail for the AB 109 and PC 1170h inmates, with linkage to after care and community treatment.

Objectives

a. Continue and enhance the integration of mental health and alcohol/drug services at ANSFM perinatal treatment program.

b. Continue evidenced-based programs for clients with co-occurring disorders, adolescent clients, and court-mandated clients.

c. Continue to provide adolescent treatment services at school sites and ADP sites.

d. Continue to participate in the evaluation of outcomes and recidivism rates (both residential and non-residential) for offenders in the AB 109 re-alignment population through collaboration with AB109 partners. County ADP has requested that DHCS provide outcome data reports through the CalOMS for this population.

e. Decrease "no show" rate to groups by continuation of NIATx projects.

Future Program/Financial Impacts

The role of the State in administering and monitoring ADP and DUI programs was moved to a single agency, the Department of Health Care Services (DHCS). The Federal Substance Abuse Prevention and Treatment Block Grant allocations to Ventura County Alcohol and Drug Programs were expected to remain consistent with previous years; however, the Federal sequester cuts had a negative impact on the County ADP budget. Tied to variable tax revenue, the Behavioral Health Sub Account is expected to grow, but has been subject to fluctuations in the economy, which can, in turn, affect service capacity. ADP is hopeful that the Affordable Care Act's Medi-Cal Expansion and the probability that there will not be a sequester cut this next Fiscal Year will positively impact the ADP treatment and prevention budgets.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5153	ADP NON-RESIDENTIAL SERVICES				
00406	Community Services Coord	1,715	2,404	1.00	1
00430	Behavioral Health Clinician III	1,852	2,594	5.00	5
00431	Behavioral Health Clinician IV	1,945	2,724	9.70	10
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	3.00	3
01158	Community Services Worker III	1,039	1,450	3.00	3
01214	Mental Hlth Associate	1,297	1,816	1.00	1
01345	Office Assistant III	1,105	1,546	7.00	7
01347	Office Assistant IV	1,188	1,661	1.00	1
01474	Alcohol/Drug Treatment Spe II	1,275	1,785	12.00	12
01476	Alcohol/Drug Treatment Spe III	1,539	2,156	9.00	9
	TOTAL			51.70	52

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5154 ADP RESIDENTIAL SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	(1,542)				
Services And Supplies	1,451,867	1,503,160	2,132,533	1,824,073	320,913
Total Expenditures	1,450,325	1,503,160	2,132,533	1,824,073	320,913
Fines, Forfeitures & Penalty			2,135	138,126	138,126
Intergovernmental Revenue	1,126,805	1,703,160	1,731,771	1,335,947	(367,213)
Total Revenues	1,126,805	1,703,160	1,733,906	1,474,073	(229,087)
Net Cost	323,520	(200,000)	398,627	350,000	550,000
Full Time Equivalents		3.00		0.00	(3.00)
Authorized Positions		3			(3)

Program Description

RESIDENTIAL TREATMENT AND RECOVERY: Treatment and recovery services are provided by service providers under contract and represent over 15,000 bed days annually for men, women, and women with children. Services provided range from detoxification to residential treatment for men or women along with recovery services for women with small children (perinatal services). Residential treatment for the AB 109 Program was added this year as part of the county's effort for Criminal Justice Realignment.

Mandated; no level of service specified.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net increase in appropriations of \$320.9K. All are in Services and Supplies. These variances are due to increase of Providers' services. Overall, the net impact to Organization 5150 is a decrease of (\$320K) which is offset by revenue and net county cost. This decrease is due to the ending of two programs, SAMHSA-Reclaiming Futures and JAIBG within Support Services (203.0K); and overall cost control efforts resulting in additional savings of (\$117.0K).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Of the cases that drop out within the first 30 days, retention rate in residential tx will increase by 10%	Percent	70	79	80	78	80

Accomplishments

Continued work with women's residential provider to more efficiently use allocation of SGF funding.

Objectives

Continue to participate in the evaluation of outcomes and recidivism rates (both residential and non-residential) for offenders in the AB 109 re-alignment population through collaboration with AB109 partners. County ADP has requested that DHCS provide outcome data reports through the State CalOMS for this population.

Future Program/Financial Impacts

The role of the State in administering and monitoring ADP and DUI programs was moved to a single agency, the Department of Health Care Services (DHCS). The Federal Substance Abuse Prevention and Treatment Block Grant allocations to Ventura County Alcohol and Drug Programs were expected to remain consistent with previous years; however, the Federal sequester cuts had a negative impact on the County ADP budget. Tied to variable tax revenue, the Behavioral Health Sub Account is expected to grow, but has been subject to fluctuations in the economy, which can, in turn, affect service capacity. ADP is hopeful that the Affordable Care Act's Medi-Cal Expansion and the probability that there will not be a sequester cut this next Fiscal Year will positively impact the ADP treatment and prevention budgets.

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5155 ADP ANCILLARY SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	117,237		115,120	115,120	115,120
Services And Supplies	12,812		25,954	25,954	25,954
Total Expenditures	130,049		141,074	141,074	141,074
Intergovernmental Revenue	(7,796)		141,074	141,074	141,074
Total Revenues	(7,796)		141,074	141,074	141,074
Net Cost	137,845				

Program Description

ANCILLARY SERVICES: HIV early intervention services involve the prevention of HIV (along with other transmitted diseases including AIDS and Hepatitis C) by encouraging HIV counseling, testing, and education to reduce high-risk behavior of alcohol and other drug using clients and their families.

Mandated; no level of service specified.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net increase in appropriations of \$141.1K. Salaries \$ Benefits increased \$115.1K, Services and Supplies increased \$26.0K. These variances are due to no budget under Ancillary in FY13-14. Overall, the net impact to Organization 5150 is a decrease of (\$320K) which is offset by revenue and net county cost. This decrease is due to the ending of two programs, SAMHSA-Reclaiming Futures and JAIBG within Support Services (203.0K); and overall cost control efforts resulting in additional savings of (\$117.0K).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of enrolled ADP clients tested for HIV over the next six months will increase by 10 percent.	Percent	10	4.2	10	4.5	10

Accomplishments

Continue to increase number of clients tested at ADP sites in collaboration with Public Health

Objectives

Continue to increase number of clients tested for HIV at County ADP sites.

Future Program/Financial Impacts

The role of the State in administering and monitoring ADP and DUI programs was moved to a single agency, the Department of Health Care Services (DHCS). The Federal Substance Abuse Prevention and Treatment Block Grant allocations to Ventura County Alcohol and Drug Programs were expected to remain consistent with previous years; however, the Federal sequester cuts had a negative impact on the County ADP budget. Tied to variable tax revenue, the Behavioral Health Sub Account is expected to grow, but has been subject to fluctuations in the economy, which can, in turn, affect service capacity. ADP is hopeful that the Affordable Care Act's Medi-Cal Expansion and the probability that there will not be a sequester cut this next Fiscal Year will positively impact the ADP treatment and prevention budgets.

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5156 ADP NARCOTIC TREATMENT PROVIDER SVCS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	18,035	75,239	7,146	38,939	(36,300)
Services And Supplies	2,461,501	2,846,789	2,880,778	2,837,795	(8,994)
Other Charges		275			(275)
Total Expenditures	2,479,536	2,922,303	2,887,924	2,876,734	(45,569)
Intergovernmental Revenue	1,494,591	1,408,596	1,417,970	1,418,897	10,301
Charges For Services	406,351	1,513,707	1,417,970	1,418,897	(94,810)
Total Revenues	1,900,942	2,922,303	2,835,940	2,837,794	(84,509)
Net Cost	578,594		51,984	38,940	38,940
Full Time Equivalents		2.00		0.00	(2.00)
Authorized Positions		2			(2)

Program Description

NARCOTIC TREATMENT PROVIDER SERVICES: Narcotic treatment is conducted by contracted service providers to address heroin and other opiate dependence. Services include methadone-assisted detoxification and methadone maintenance services, provided to approximately 250 clients annually.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$45.6K). Salaries & Benefits decreased (\$36.3K), Services and Supplies decreased (\$9.0K) and Other Charges decreased (\$0.3K). These variances are due to decrease of Providers' services. Overall, the net impact to Organization 5150 is a decrease of (\$320K) which is offset by revenue and net county cost. This decrease is due to the ending of two programs, SAMHSA-Reclaiming Futures and JAIBG within Support Services (203.0K); and overall cost control efforts resulting in additional savings of (\$117.0K).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Decrease late CalOMS	Percent	5	15.7	5	16.5	5

Accomplishments

Continued to increase the timeliness and accuracy of the California Outcomes Measurement System (CalOMS).

Objectives

Decrease late CalOMS submissions.

Future Program/Financial Impacts

The role of the State in administering and monitoring ADP and DUI programs was moved to a single agency, the Department of Health Care Services (DHCS). The Federal Substance Abuse Prevention and Treatment Block Grant allocations to Ventura County Alcohol and Drug Programs were expected to remain consistent with previous years; however, the Federal sequester cuts had a negative impact on the County ADP budget. Tied to variable tax revenue, the Behavioral Health Sub Account is expected to grow, but has been subject to fluctuations in the economy, which can, in turn, affect service capacity. ADP is hopeful that the Affordable Care Act's Medi-Cal Expansion and the probability that there will not be a sequester cut this next Fiscal Year will positively impact the ADP treatment and prevention budgets.

Health Care Agency - Alcohol/Drug Programs
Budget Unit 5150, Fund 0001
Barry Fisher, Director of the Health Care Agency

5157 ADP ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,317,820	1,959,171	1,509,874	1,732,924	(226,247)
Services And Supplies	204,358	204,255	287,669	394,474	190,219
Other Charges		3,924			(3,924)
Total Expenditures	1,522,178	2,167,350	1,797,543	2,127,398	(39,952)
Fines, Forfeitures & Penalty			30,000		
Rev- Use Of Money & Property		120,000			(120,000)
Intergovernmental Revenue	(14,339)	2,047,350	1,766,891	2,108,721	61,371
Charges For Services				14,000	14,000
Miscellaneous Revenues	300			4,679	4,679
Total Revenues	(14,039)	2,167,350	1,796,891	2,127,400	(39,950)
Net Cost	1,536,217		652	(2)	(2)
Full Time Equivalents		7.00		6.00	(1.00)
Authorized Positions		7		6	(1)

Program Description

ADMINISTRATION

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 FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$40.0K). Salaries & Benefits decreased (\$226.3K), Services and Supplies increased \$190.2K and Other Charges decreased (\$3.9K). These variances are partially a result of decreased in salary and benefit. Overall, the net impact to Organization 5150 is a decrease of (\$320K) which is offset by revenue and net county cost. This decrease is due to the ending of two programs, SAMHSA-Reclaiming Futures and JAIBG within Support Services (203.0K); and overall cost control efforts resulting in additional savings of (\$117.0K).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
10% decrease in chart deficiencies	Percent	80	89	90	91	90

Accomplishments

- a. Convened the first Rx Drug Abuse Summit in September 2013, in response to continued increases in prescription drug and heroin overdose deaths countywide. A wide range of professionals and individuals from the public participated, and faculty included local experts from law enforcement, medical services and local civic leaders.
- b. Continued to work with the established interagency work group to measure the scope and impact of prescription drug abuse in our community, pooling resources across agencies to address shared concerns. The work group has identified five key commitment areas: public awareness and education, safe schools, and security and safe disposal.
- c. Included doctoral level student interns in the ANSFM program, the only co-licensed mental health and alcohol and drug programs site in the Department. These mental health services generate sufficient funding to pay for the psychiatric enhancements at ANSFM.
- d. Participated in the planning and implementation of AB109 Re-Entry Court by partnering with Courts, Probation, District Attorney, and Public Defender.

Health Care Agency - Alcohol/Drug Programs
Budget Unit 5150, Fund 0001
Barry Fisher, Director of the Health Care Agency

Objectives

- a. Continue to enhance the integrated mental health and ADP clinic program at ANSFM.
- b. Expand the NIATx improvement projects at each ADP site (County and Provider) in order to improve client access, engagement and retention, and secure good outcomes.
- c. Increase services to newly eligible Medi-Cal Expansion clients.

Future Program/Financial Impacts

The role of the State in administering and monitoring ADP and DUI programs was moved to a single agency, the Department of Health Care Services (DHCS). The Federal Substance Abuse Prevention and Treatment Block Grant allocations to Ventura County Alcohol and Drug Programs were expected to remain consistent with previous years; however, the Federal sequester cuts had a negative impact on the County ADP budget. Tied to variable tax revenue, the Behavioral Health Sub Account is expected to grow, but has been subject to fluctuations in the economy, which can, in turn, affect service capacity. ADP is hopeful that the Affordable Care Act's Medi-Cal Expansion and the probability that there will not be a sequester cut this next Fiscal Year will positively impact the ADP treatment and prevention budgets.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5157	ADP ADMINISTRATION				
00406	Community Services Coord	1,715	2,404	1.00	1
01077	Behavioral Health Division Mgr	3,556	4,978	1.00	1
01091	Behavioral Health Manager II	2,754	3,855	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1
01332	Management Assistant II	1,246	1,745	2.00	2
	TOTAL			6.00	6

Health Care Agency - Drinking Driver Program
Budget Unit 5160, Fund 0001
Barry Fisher, Director of the Health Care Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	3,398,491	3,592,180	3,368,484	3,752,502	160,322
Services And Supplies	869,139	894,450	856,336	922,130	27,680
Other Charges		66,996			(66,996)
Total Expenditures	4,267,630	4,553,626	4,224,820	4,674,632	121,006
Fines, Forfeitures & Penalty	153,000		90,000	155,000	155,000
Intergovernmental Revenue	32,772	44,600	38,260	51,760	7,160
Charges For Services	4,114,479	4,509,026	4,096,560	4,467,872	(41,154)
Total Revenues	4,300,251	4,553,626	4,224,820	4,674,632	121,006
Net Cost	(32,621)				
Full Time Equivalents		48.00		49.00	1.00
Authorized Positions		48		49	1

Budget Unit Description

The Driving Under the Influence (DUI) Program is a division under Behavioral Health Alcohol and Drug Programs and includes education and treatment services for first time and subsequent offenders convicted of driving under the influence. First Conviction Program (FCP) and Multiple Conviction Program (MCP) are administered by the regulatory requirements of Title 9, California Code of Regulations and authorized under the specified statutes of the Health and Safety Code. These prescribe the scope of program activities, duration of programs, and reporting requirements. Program activities, such as individual and group counseling, case management and substance abuse education are the primary intervention strategies utilized under the program. The goal of the DUI Program is to reduce future DUI incidents. DUI works closely with the Courts, Probation Agency, District Attorney, and Parole regarding this high-risk population. Program services are provided through County-operated centers located in Oxnard, Thousand Oaks, Simi Valley, Ventura, and Fillmore.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
DUI PROGRAM SERVICES	3,482,626	3,482,626	0	43.00
DUI ADMINISTRATION	1,192,006	1,192,006	0	6.00
Total	4,674,632	4,674,632	0	49.00

**Health Care Agency - Drinking Driver Program
Budget Unit 5160, Fund 0001
Barry Fisher, Director of the Health Care Agency**

5162 DUI PROGRAM SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,564,552	2,690,225	2,591,222	2,651,894	(38,331)
Services And Supplies	709,804	775,330	775,993	830,732	55,402
Other Charges		60,031			(60,031)
Total Expenditures	3,274,356	3,525,586	3,367,215	3,482,626	(42,960)
Fines, Forfeitures & Penalty	153,000		90,000	155,000	155,000
Intergovernmental Revenue	28,757	39,025	33,270	43,996	4,971
Charges For Services	(61,217)	3,912,516	3,269,510	3,283,630	(628,886)
Total Revenues	120,540	3,951,541	3,392,780	3,482,626	(468,915)
Net Cost	3,153,816	(425,955)	(25,565)		425,955
Full Time Equivalents		43.00		43.00	
Authorized Positions		43		43	

Program Description

DUI PROGRAM SERVICES

The FCP is a licensed program for individuals convicted for the first time for driving under the influence. Program participants are required to complete both individual and group counseling sessions, and an education component that provides information on drugs and alcohol. While the usual program length is three months, participants may be required to complete a 6-month, 9-month, or 12-month program depending on the court and/or Blood Alcohol Content. Program services are provided through County-operated centers located in Oxnard, Thousand Oaks, Simi Valley, Ventura, and Fillmore.

The MCP is a licensed, eighteen-month education/treatment program for individuals convicted of multiple DUI offenses. Program activities consist of individual and group counseling, drug and alcohol education, and community re-entry group sessions.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net increase in appropriations of \$121K for organization 5160. There is no fiscal impact to the general fund for this budget unit.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Where it is indicated by assessment that a DUI client will benefit from a higher level of care, DUI will be able to demonstrate clients receiving a higher level of care by referral to ADP or Mental Health	Number	60	132	140	82	150

Accomplishments

- a. Implemented a modified version of the evidence-based program created by San Diego State University specifically for DUI programs by utilizing portions of the "group" curriculum, including staff training and a variety of fidelity checks and measures.
- b. Through the use of greater efficiency of ADP service resources by sustaining and enhancing system-wide NIATx projects, decreased disqualifications in DUI and increased attendance in ADP.
- c. Increased DUI completions by decreasing disqualifications for absences and non-payment of fees.
- d. Continued to address and reduce client risk factors by increased staff training and evaluation of the Michigan Alcohol Screening Test and use of the Addiction Severity Index.

Health Care Agency - Drinking Driver Program
Budget Unit 5160, Fund 0001
Barry Fisher, Director of the Health Care Agency

Objectives

- a. Improve DUI Program internal fidelity scores for evidence-based practice by institutionalizing curriculum implemented in the prior year through the use of clinical observations established during PM rounds.
- b. Increase financial stability of a self-supporting program through real-time use of data reports in the Compliance Manager data tracking system.
- c. Prepare all DUI sites for the bi-annual state visit from the DHCS through the use of mock audits, increased peer audits, and a renewed training focus on Title 9 compliance.
- d. Decrease the percentage of DUI disqualification by implementing state measure in our monthly reports.

Future Program/Financial Impacts

Ventura County DUI is a State-licensed, community-based program located at five sites throughout the county. It is required to be and is financially self-sufficient using sustainable funding (participant fees). While revenues will increase or decrease based on the need for DUI programs, funding presently correlates directly to the need for DUI counter-measures and the subsequent need for the program in our community.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5162	DUI PROGRAM SERVICES				
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	4.00	4
01305	Info Processing Operator II	1,079	1,509	1.00	1
01344	Office Assistant II	957	1,337	2.00	2
01345	Office Assistant III	1,105	1,546	8.00	8
01474	Alcohol/Drug Treatment Spe II	1,275	1,785	22.00	22
01476	Alcohol/Drug Treatment Spe III	1,539	2,156	6.00	6
	TOTAL			43.00	43

Health Care Agency - Drinking Driver Program
Budget Unit 5160, Fund 0001
Barry Fisher, Director of the Health Care Agency

5166 DUI ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	833,939	901,955	777,262	1,100,608	198,653
Services And Supplies	159,335	119,120	80,343	91,398	(27,722)
Other Charges		6,965			(6,965)
Total Expenditures	993,274	1,028,040	857,605	1,192,006	163,966
Intergovernmental Revenue	4,015	5,575	4,990	7,764	2,189
Charges For Services	4,175,696	596,510	827,050	1,184,242	587,732
Total Revenues	4,179,711	602,085	832,040	1,192,006	589,921
Net Cost	(3,186,437)	425,955	25,565		(425,955)
Full Time Equivalents		5.00		6.00	1.00
Authorized Positions		5		6	1

Program Description

DUI ADMINISTRATION

The DUI Program system of care is a fee-for-service, court, and Department of Motor Vehicles-mandated system of care. As such, the DUI is fully funded by client fees. We provide the following Title 9 required clinical activities: intake orientation, education, group, individual counseling, and re-entry case management. These services, required by Title 9 under the authority of the State DHCS, are focused to assist clients in examining their relationship with alcohol or other drugs to make the changes necessary for that client to cease high-risk drinking or substance use decisions such as driving under the influence. These outcomes extend beyond the individual client to community safety.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net increase in appropriations of \$121K for organization 5160. There is no fiscal impact to the general fund for this budget unit.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Decrease percentage of DUI disqualifications	Percent	24	50	18	24	18

Accomplishments

- a. Data work group continues to provide direction for Compliance Manager use and data tracking through standardized reports for managing service data.
- b. Implemented new NIATx performance improvement at all sites with a focus on decreasing disqualifications and increasing revenue.

Future Program/Financial Impacts

Ventura County DUI is a State-licensed, community-based program located at five sites throughout the county. It is required to be and is financially self-sufficient using sustainable funding (participant fees). While revenues will increase or decrease based on the need for DUI programs, funding presently correlates directly to the need for DUI counter-measures and the subsequent need for the program in our community.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15 FTE ATH	
5166	DUI ADMINISTRATION				
00748	Program Administrator III	2,199	3,079	1.00	1
01091	Behavioral Health Manager II	2,754	3,855	1.00	1

Health Care Agency - Drinking Driver Program
Budget Unit 5160, Fund 0001
Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5166	DUI ADMINISTRATION				
01276	Collections Officer III	1,196	1,673	1.00	1
01332	Management Assistant II	1,246	1,745	2.00	2
01474	Alcohol/Drug Treatment Spe II	1,275	1,785	1.00	1
	TOTAL			6.00	6

Human Services Agency - Program Operations
Budget Unit 5300, Fund 0001
Barry Zimmerman, Human Services Agency Director

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	77,246,994	85,002,496	87,315,100	91,604,147	6,601,651
Services And Supplies	34,028,427	36,335,122	38,317,016	38,290,188	1,955,066
Fixed Assets	40,261	100,000	200,000	200,000	100,000
Total Expenditures	111,315,680	121,437,618	125,832,116	130,094,335	8,656,717
Intergovernmental Revenue	105,100,878	111,247,618	115,750,000	119,004,335	7,756,717
Charges For Services	37,370		20,000		
Miscellaneous Revenues	301,072	50,000	100,000	50,000	
Total Revenues	105,439,320	111,297,618	115,870,000	119,054,335	7,756,717
Net Cost	5,876,360	10,140,000	9,962,116	11,040,000	900,000
Full Time Equivalents		1184.33		1218.33	34.00
Authorized Positions		1,201		1,235	34

Budget Unit Description

The Human Services Agency's budget is the consolidation of programs and activities designed to provide necessary social and employment services and assistance to those in need. Overall, the responsibility of HSA is to administer a wide range of mandated Federal, State, and County programs in accordance with all applicable regulations. Descriptions of HSA departments, programs, and services are listed below:

TRANSITIONAL ASSISTANCE: Administers and operates the Medi-Cal and CalFresh (formerly known as Food Stamps) programs. Clients receive eligibility determinations and case management services for Medi-Cal and CalFresh, plus CalWORKs initial eligibility determinations, at Intake & Eligibility Centers and Community Service Centers located in Ventura, Oxnard, Santa Paula, Fillmore, Simi Valley, Thousand Oaks, and Moorpark.

ADMINISTRATION: Provides administrative support to the eligibility, social services, and employment services divisions of the agency and coordinates to maximize Federal, State, and County resources. Includes general administration, fiscal services, human resources, information technology, strategy management, contract and facility management, staff development and hearings/appeals.

ADULT & FAMILY SERVICES: Provides direct services and outreach in collaboration and consultation with internal and external partners that assist vulnerable populations in the County: dependent adults, elderly, disabled children and adults, incapacitated adults, veterans and homeless persons. Mandated services include In-Home Supportive Services; Public Authority; Long-Term Care Medi-Cal; Cash Assistance Program for Immigrants; and the Public Administrator/Public Guardian. Homeless Services and the RAIN Transitional Living Center, although not mandated, are a vital part of the County's Ten-Year Strategy to End Homelessness and work to restore individuals and families to their highest level of functioning. Adult Protective Services is a voluntary safety net program that investigates allegations of elder/dependent abuse and neglect and works with community and partner agencies to eliminate or reduce the risk and harm.

BUSINESS & EMPLOYMENT SERVICES: Provides individualized, comprehensive work readiness services and case management for CalWORKs families, Workforce Investment Act enrollees and the general public at Job & Career Centers and Community Service Centers located in Oxnard, Ventura, Santa Paula, Fillmore, Simi Valley, Thousand Oaks, and Moorpark. Onsite partners include staff from Behavioral Health and contracted services for Stage One Child Care.

CHILDREN & FAMILY SERVICES: Provides protective services to abused and neglected children, licensing of foster homes, and adoption services. Services include emergency response investigations, time-limited family maintenance services, time-limited family reunification services to children in out-of-home care, and permanent placement and adoption services for children in long-term care. Independent Living Program services are offered to youth ages 16-21 who are in out-of-home care after their sixteenth birthday to teach skills necessary for successful emancipation. As of January 1, 2012, Extended Foster Care services are available to emerging adults between the ages of 18 and 21 who meet certain criteria.

Human Services Agency - Program Operations
Budget Unit 5300, Fund 0001
Barry Zimmerman, Human Services Agency Director

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
TRANSITIONAL ASSISTANCE	35,095,422	56,494,335	(21,398,913)	538.80
ADMINISTRATION	32,593,608	4,750,000	27,843,608	110.50
ADULT & FAMILY SERVICES	8,770,918	4,750,000	4,020,918	102.93
BUSINESS & EMPLOYMENT SERVICES	23,668,613	28,500,000	(4,831,387)	192.60
CHILDREN & FAMILY SERVICES	29,965,774	24,560,000	5,405,774	273.50
Total	130,094,335	119,054,335	11,040,000	1,218.33

Human Services Agency - Program Operations
Budget Unit 5300, Fund 0001
Barry Zimmerman, Human Services Agency Director

5310 TRANSITIONAL ASSISTANCE

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	27,044,760	30,430,909	31,312,800	33,221,618	2,790,709
Services And Supplies	1,830,405	1,964,297	1,989,016	1,873,804	(90,493)
Total Expenditures	28,875,165	32,395,206	33,301,816	35,095,422	2,700,216
Intergovernmental Revenue	45,437,304	51,997,618	56,000,000	56,494,335	4,496,717
Total Revenues	45,437,304	51,997,618	56,000,000	56,494,335	4,496,717
Net Cost	(16,562,139)	(19,602,412)	(22,698,184)	(21,398,913)	(1,796,501)
Full Time Equivalents		533.80		538.80	5.00
Authorized Positions		535		540	5

Program Description

CALFRESH (formerly known as Food Stamps) ELIGIBILITY/ISSUANCE: Determines initial and continuing eligibility for receipt of CalFresh, including expedited CalFresh benefits for emergency situations. CalFresh benefits provide a nutritional supplement for both CalWORKs and low-income non-CalWORKs recipients. Clients receive benefits through an Electronic Benefit Transfer card, which is similar to a debit card. Mandated; various mandated performance standards.

MEDI-CAL ELIGIBILITY DETERMINATION: Determines initial and continuing eligibility for Medi-Cal – California's implementation of the Federal Medicaid program. Medi-Cal provides health care coverage for low-income families, the aged and disabled. The majority of staff is located at one of the Intake & Eligibility Centers, with a small number of outstation staff located at the Ventura County Medical Center and other sites. Mandated; various mandated performance standards.

CALFRESH (FOOD STAMP) EMPLOYMENT & TRAINING: Provides job search services for General Relief clients. Non-mandated; no level of service specified.

It should be noted that during FY 13-14 the programs within 5310 – Transitional Assistance and 5340 – Business and Employment Services reorganized/combined with the Client Services Operations activities all under one Deputy Director and Policy & Program Development under one Deputy Director. The combined grouping of programs is referenced within the Agency as the Community Services Department (CSD). It is likely that by next years budgeting process the Agency will formally restructure the budgeting org groupings and titles to align with this reorganization.

Program Discussion

See the first two paragraphs of the Program Discussion for the Administration Program for an overview of how the financing for the different programs within Budget Unit 5300 are inter-related (resulting in some programs showing a "profit" while others show an "overstated" amount of NCC).

The Preliminary Budget Request reflects increases in appropriations (\$2,700,216) and revenues (\$4,496,717) and related decrease in NCC (\$1,796,501). Salary and Benefit increases include the continued filling of positions added in the FY 13-14 budget along with Board approved COLA and pension costs. Revenue increases are for increased funding in Medi-Cal, CalFresh and CalWORKs. It should be noted that due to the structural reorganization/combining of budget orgs 5310 and 5340 some revenues have been shifted to be shown here. The net "profit" in this org offsets increased costs in other orgs within 5300. Authorized positions show an increase of 5. Detail on position changes is as follows:

Current Midyear Position Changes:

<01> - positions transferred internally to 5330
01 – HS Program Analyst II (fixed-term, Medi-Cal Outreach grant)
00 – Net Midyear Position Changes

Preliminary Budget Request Position Changes:

01 – HS Client Benefit Supervisor
01 – HS Client Benefit Specialist III
02 – HS Program Analyst II
01 – HS Program Manager I

Human Services Agency - Program Operations
Budget Unit 5300, Fund 0001
Barry Zimmerman, Human Services Agency Director

05 – Net Preliminary Budget Position Requests

It should be noted that the 5 positions requested in the Preliminary Budget are being added without appropriations and will be held vacant until available funding is solidified. Adding the positions in this manner will allow the Agency (and County) to most effectively take advantage of Federal and State funding that becomes available. These positions will be in the Policy and Program Development section of the Community Services Department and are needed to provide support for the additional staff added through FY 13-14 and due to increased complexities of the programs (including the Affordable Care Act). Under the reorganization, there is currently one HS Program Manager I in the section with 17 direct reports. The additional position would resolve this matter. The HS Program Analyst IIs would have responsibility of training that has grown exponentially due to the number of positions added in FY 13-14 along increased program complexities (including the Affordable Care Act) and lead responsibilities for IVR (interactive voice response) activities. The HS Client Benefit Supervisor would provide needed supervision of the CalWIN Help Desk. The HS Client Benefit Specialist works in the MEDS team which has seen significant workload increases due to the Affordable Care Act.

The Agency will aggressively seek to draw down all available funding for these programs (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year. The Agency will manage (including the filling of positions) to the level of program funding available.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Timely processing of Medi-Cal, CalFresh and CalWORKs applications, and Medi-Cal redeterminations	Percent	90	97	90	90	90

Accomplishments

- (1) Served a steadily increasing client base, giving additional County residents access to services during the recent economic downturn.
- (2) Transitioned approximately 7,500 children from the Healthy Families program into Medi-Cal.
- (3) Transitioned approximately 9,000 adults from the county's ACE Low Income Health Plan into Medi-Cal.
- (4) Began taking applications on October 1, 2013 for the expanded Medi-Cal program which became effective January 1, 2014.
- (5) Served a growing Medi-Cal population; the number of Medi-Cal recipients increased from 112,000 in January 2013 to 130,000 by year end.
- (6) Provided information and assistance for County residents wishing to apply for Covered California or learn information about the program.
- (7) Received thousands of referrals from Covered California regarding complementary HSA programs such as CalFresh.
- (8) Began implementing Express Lane Eligibility, a waiver program designed to quickly and easily enroll current CalFresh recipients into the Medi-Cal program.
- (9) Trained hundreds of eligibility and support staff on new MAGI Medi-Cal and ACA regulations.
- (10) Trained hundreds of eligibility and support staff to use the CalHEERS enrollment system and assist clients with applying for insurance through Covered CA selection.
- (11) Number of individuals receiving CalFresh benefits continues to increase. Between January 2013 - January 2014, recipients increased from more than 69,000 to almost 72,000, an increase of 3 percent.
- (12) Staff implemented the "Heat and Eat" program beginning January 2013, as directed by Assembly Bill 6 (AB6).
- (13) Implemented CalFresh Semi-Annual Reporting (SAR) as required by AB 6. Under SAR, recipients are required to submit only one Semi-Annual Report (SAR 7) once per year rather than the previous report (QR 7) submitted quarterly.
- (14) Processed the average CalFresh application in 15 days, well under the 30 day time limit mandated by the State.
- (15) As of February 2014, the average size of Ventura County CalFresh families receiving benefits was 2.09 with a monthly benefit of approximately \$279.
- (16) Continued outreach efforts for Cal Fresh through a unique partnership with FOOD Share, Clinicas del Camino Real, MICOP, and Community Action.
- (17) Processed the average Medi-Cal application in 32 days, well under the 45 day time limit mandated by the State.
- (18) During the past year, Medi-Cal clients received over \$500 million dollars worth of health care services.

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Objectives

- (1) Increase the Medi-Cal penetration rate to enroll as many of the newly eligible population as possible.
- (2) Continue relationships with partners to increase outreach and opportunities to apply for programs – and receive assistance with completing applications – outside of traditional Agency distribution points so that office visits are not always required.
- (3) Offer effective and convenient client customer service through the Enterprise Content Management (ECM) “paperless” filing solution for Medi-Cal and CalFresh cases.
- (4) Effectively administer the Medi-Cal Orientation & Outreach Grant that provides CBO's with funds to provide Medi-Cal application assistance for clients with barriers including mental health, substance abuse, limited English, and homelessness.
- (5) Work with County partners including Sheriff, Probation, and HCA to enroll as many newly eligible people as possible.
- (6) Expand awareness and utilization of non-traditional service offerings (e.g., web-based application options, interactive voice response systems, etc.)

Future Program/Financial Impacts

- (1) With implementation of health care reform, Medi-Cal cases will continue to grow significantly, reaching an expected total of 175,000 individuals in the program. The population grew from 112,000 to 135,000 during 2013.
- (2) CalFresh (Food Stamp) cases continue to expand, growing by 3% in 2013. The Food & Nutrition Services Program can impose financial sanctions for noncompliance in meeting accuracy requirements. If California exceeds the national error rate, both the State and offending counties risk losing funding.
- (3) Realignment and the transition of a large number of previously uninsured individuals to Medi-Cal could have a significant impact on clients and health-related department funding levels.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5310	TRANSITIONAL ASSISTANCE				
00015	HS Client Benefit Supervisor	2,062	2,334	40.00	41
00019	HS Client Benefit Supervisor-TC	2,062	2,334	1.00	1
00030	Administrative Assistant I	1,522	2,129	1.00	1
00036	HS Client Benefit Spec III	1,664	1,826	307.80	308
00037	HS Client Benefit Spec IV	1,741	1,918	42.00	42
00072	HS Administrative Spec II	2,203	2,937	5.00	5
00078	HS Case Aide II	1,186	1,582	91.00	91
00087	HS Program Analyst II	2,203	2,937	10.00	10
00098	HSA Administrative Manager	3,289	3,643	1.00	1
00101	HS Program Manager I	2,914	3,643	7.00	7
00147	HSA Senior Program Manager	3,916	4,202	2.00	2
01157	Community Services Worker II	936	1,317	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1
01270	Clerical Supervisor II	1,406	1,968	8.00	8
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01347	Office Assistant IV	1,188	1,661	11.00	11
01526	HS Program Assistant I	1,522	2,129	7.00	7
01527	HS Program Assistant II	1,673	2,346	1.00	1
	TOTAL			538.80	540

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5320 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	11,550,579	11,786,312	12,286,200	12,266,560	480,248
Services And Supplies	17,801,253	18,318,592	18,692,300	20,127,048	1,808,456
Fixed Assets	40,261	100,000	200,000	200,000	100,000
Total Expenditures	29,392,093	30,204,904	31,178,500	32,593,608	2,388,704
Intergovernmental Revenue	4,662,890	3,200,000	3,720,000	4,700,000	1,500,000
Miscellaneous Revenues	153,465	50,000	50,000	50,000	
Total Revenues	4,816,355	3,250,000	3,770,000	4,750,000	1,500,000
Net Cost	24,575,738	26,954,904	27,408,500	27,843,608	888,704
Full Time Equivalents		106.50		110.50	4.00
Authorized Positions		110		114	4

Program Description

CALWIN: Represents the costs and staffing ongoing maintenance of the CalWORKs Information Network (CalWIN) that automates eligibility determination, benefit issuance and reporting of cash and in-kind assistance programs. Mandated.

All other Administration program expenditures are in support of the program activities (most of which are mandated) of the Department.

Program Discussion

It is important to understand that the various programs of the Program Operations budget do not operate separately and independently of each other. The expenditures and revenues of the various programs are inter-related. The claiming process for most expenditures within the various programs are combined in a single claim as mandated by the State and then distributed in that claim to the various programs (based on time study activities of program staff). This process distributes Administration program costs to the other programs. Most revenues are then drawn down through the non-Administration programs. As a result, the Administration program NCC is significantly "overstated" and is higher than the net overall Program Operations NCC. This is offset by negative NCC (profit) amounts in most of the other program budgets of Program Operations.

The CEO recommended NCC of \$11,040,000 is sufficient to fund the Agency's Preliminary Budget Request assuming:

- (1) The Agency is able to fill positions added in the FY 13-14 Budget (these positions will result in a shifting of administrative overhead costs from higher NCC programs to lower NCC programs)
- (2) Final funding allocations come in at least at the level projected
- (3) Sufficient "close-out" funds are available to fully fund over-matched expenditures in CalWORKs, Medi-Cal, and CalFresh
- (4) Sufficient Realignment growth funding comes in

The Preliminary Budget Request reflects increases in revenues and appropriations as a result of supporting the increased cases, staffing and activities of the various programs within this budget unit. Changes from the current year adopted budget include increases in revenues (\$1,500,000) primarily due to increased CalWIN contracts (100% funded), and appropriations (\$2,388,704) that include salary and benefit increases for Board approved COLAs and pension increases, requested staff to support the Homeless Management Information System (HMIS), increased CalWIN contracts, centralizing the posting of insurance and facilities costs to this org as well as appropriations to cover contract related encumbrances. As explained above, the "overstated NCC" in this program is offset by "overstated profit" in other programs in the Budget Unit. Authorized positions show an increase of 2. Detail on position changes is as follows:

Preliminary Budget Request Position Changes:

- 01 – Administrative Assistant IV
- 01 – Financial Analyst II
- 01 – Office Systems Coordinator III
- 01 – Office Systems Coordinator IV
- 04 – Net Preliminary Budget Position Requests

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It should be noted that the Administrative Assistant IV and Financial Analyst II positions requested in the Preliminary Budget are being added without appropriations and will be held vacant until available funding is solidified. Adding the positions in this manner will allow the Agency (and County) to most effectively take advantage of Federal and State funding that becomes available. The Administrative Assistant IV is needed in the Office of Strategic Management to address increased workload due to the high levels of growth in staffing, programs, program complexity and Agency initiatives. The Financial Analyst II is needed to support the Agency as it has grown in size and in funding complexity (example being the various "types" of realignment that now impact the Agency and require dedicated resources). The Office Systems Coordinator positions are being added to support HMIS responsibilities for Ventura County that were transferred to HSA over the past year.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Increased usage of online information and tools measured by average number of monthly web hits at www.vchsa.org	Number	6500	10388	9500	13062	13000

Accomplishments

- (1) Managed HSA's budget strategically to ensure that Federal, State and County dollars were leveraged effectively, despite ongoing uncertainty about State budget funding.
- (2) Created "Covered Ventura County," a website and Facebook page with localized health care reform tools and information for residents
- (3) Lead County Health Care Reform Communications Committee; convened partner meetings and developed outreach and education tools
- (4) Converted the Agency Internet to the Joomla platform
- (5) Launched internal and external Constant Contact communication delivery system
- (6) Support and ongoing maintenance for the HMIS (Homeless Management Information System).
- (7) Completed facility remodels and employee moves for the Covered California Call Center
- (8) Project Management and implementation of the GSA Mail Scan Center in concert with the agency Enterprise Content Management (ECM) system, lending toward efficiencies in mail handling that will free up staff for more direct client service
- (9) Continued roll-out of technology to assist mobile workers in meeting the needs of clients while working from remote sites in the community
- (10) Provided customer service training to all Administrative Services staff to enhance interactions with internal and external customers
- (11) Conducted assessments of risk areas and identified and implemented process improvements
- (12) Conducted Workload Forum meetings in collaboration with SEIU to identify and implement strategies for relieving workload while maintaining quality customer service
- (13) Received state-wide and national recognition of the impacts realized through implementation and continuous improvement of the ECM system

Objectives

- (1) Manage HSA's budget strategically to ensure that Federal, State and County dollars are leveraged effectively, and that the agency is able to provide the best possible level of service to clients under any of several State budget scenarios
- (2) Lead the agency in pursuing and implementing a strategic technology agenda that is cost effective and service oriented, including further refinement of ECM and data management systems
- (3) Manage facilities portfolio to effectively reduce leased facility cost overhead while enhancing county owned facility infrastructure
- (4) Leverage new strategies for service delivery such as remote/mobile worker opportunities to enhance client service and employee productivity and performance
- (5) Continue to gather "voice of the customer" data, implement systems that meet customers' needs, and train staff accordingly
- (6) Expand public/private relationships and collaborations, as well as those among County agencies, to meet shared missions and outcomes
- (7) Continue to implement Get-To-Excellence process improvement priorities
- (8) Expand awareness and utilization of non-traditional service offerings (e.g., web-based application options, interactive voice response systems, etc.)

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Future Program/Financial Impacts

- (1) The final State budget could have significant impacts on Agency funding levels.
(2) Program funding allocations are not finalized until 3-4 months into the Budget Year; variances from projected funding allocation levels could have significant impacts on the Agency.
(3) The overall health of the economy will impact the level of Realignment revenues received; variances from projected level could have significant impacts on the Agency.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5320	ADMINISTRATION				
00020	Administrative Aide	1,221	1,708	1.00	1
00030	Administrative Assistant I	1,522	2,129	1.00	1
00037	HS Client Benefit Spec IV	1,741	1,918	1.00	1
00044	HS Facilities Administrator	2,423	3,231	1.00	1
00071	HS Administrative Spec I	1,993	2,657	4.00	4
00072	HS Administrative Spec II	2,203	2,937	4.00	4
00078	HS Case Aide II	1,186	1,582	1.00	1
00087	HS Program Analyst II	2,203	2,937	1.00	1
00092	HS Support Services Manager	1,845	2,461	0.50	1
00098	HSA Administrative Manager	3,289	3,643	2.00	2
00104	HSA Administrative Spec III	2,423	3,231	4.00	4
00127	HSA Senior Administrative Mgr	3,916	4,202	3.00	3
00137	HSA Senior Administrative Spec	2,602	3,469	3.00	3
00139	HSA Senior Policy Analyst	2,602	3,469	1.00	1
00432	Personnel Analyst II	2,293	3,210	2.00	2
01022	Office Systems Coordinator I	1,615	2,269	2.00	2
01023	Office Systems Coordinator II	1,772	2,492	5.00	5
01024	Office Systems Coordinator III	2,074	2,909	8.00	8
01026	Senior Office Systems Coord	2,514	3,520	2.00	2
01276	Collections Officer III	1,196	1,673	3.00	3
01293	Fiscal Assistant IV	1,167	1,634	7.00	7
01295	Fiscal Technician I	1,285	1,799	3.00	3
01296	Fiscal Technician II	1,382	1,935	2.00	2
01333	Management Assistant III	1,340	1,875	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01339	Office Assistant I	899	1,215	1.00	1
01345	Office Assistant III	1,105	1,546	4.00	6
01347	Office Assistant IV	1,188	1,661	2.00	2
01492	Personnel Assistant-NE	1,650	2,309	1.00	1
01525	HS Program Aide	1,225	1,715	4.00	4
01526	HS Program Assistant I	1,522	2,129	3.00	3
01615	Administrative Assistant IV	2,024	2,839	3.00	3
01621	Office Systems Coordinator IV	2,465	3,273	8.00	9
01674	Personnel Analyst III	2,708	3,791	3.00	3
01903	Director Human Services Agency	4,984	6,977	1.00	1
01904	Deputy Director Human Svcs Agy	4,517	5,252	5.00	5
02066	Fiscal Manager IV	3,181	4,202	1.00	1
02067	Fiscal Manager III	2,960	3,910	1.00	1
02069	Fiscal Manager I	2,626	3,469	1.00	1
02071	Financial Analyst II	2,390	3,156	1.00	1
02074	Supervising Accounting Ofc II	2,316	2,965	1.00	1
02076	Accounting Officer IV	2,152	2,755	2.00	2
02077	Accounting Officer III	2,002	2,563	2.00	2

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5320	ADMINISTRATION				
02078	Accounting Officer II	1,790	2,292	1.00	1
02086	Fiscal Specialist II	1,734	2,220	2.00	2
	TOTAL			110.50	114

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5330 ADULT & FAMILY SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	6,861,941	7,365,824	7,690,500	8,141,113	775,289
Services And Supplies	779,511	530,663	1,072,000	629,805	99,142
Total Expenditures	7,641,451	7,896,487	8,762,500	8,770,918	874,431
Intergovernmental Revenue	6,066,206	4,500,000	4,480,000	4,750,000	250,000
Miscellaneous Revenues			20,000		
Total Revenues	6,066,206	4,500,000	4,500,000	4,750,000	250,000
Net Cost	1,575,245	3,396,487	4,262,500	4,020,918	624,431
Full Time Equivalents		98.93		102.93	4.00
Authorized Positions		101		105	4

Program Description

VETERAN SERVICES: Works directly with veterans, their dependents and surviving spouses to expedite access to veteran benefits and services. Although not a mandated service, assisting veterans and their families in accessing Federal benefits such as the college fee waiver program, connecting veterans with quality medical care, and treatment at the Veteran's Administration hospital or Federal medical clinics is important to the County's commitment to the veterans who courageously served the nation. This service is a cost off-set for local and state funds.

HOMELESS SERVICES PROGRAM: Provides County-wide outreach and case management services to homeless individuals and families, including linkage to benefits, public assistance, transportation, access to shelters and housing opportunities and other necessary resources. Although not mandated, this program assists homeless and at-risk homeless individuals and families with overcoming the barriers to accessing needed resources and services leading to self-sufficiency and supports the Ten-Year Strategy to End Homelessness.

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. A service level is specified.

IN-HOME SUPPORTIVE SERVICES: Assesses and authorizes in-home personal, domestic care and paramedical services to eligible aged, blind or disabled Medi-Cal adults as well as disabled and ill children who require non-medical assistance to remain safely in their own home. IHSS is considered an alternative to out-of home care such as nursing homes or board and care facilities. This is a state-mandated Medi-Cal Program administered at the local level.

LONG TERM CARE MEDI-CAL: Provides timely linkage of Medi-Cal benefits for eligible adults/elders to ensure successful transition from a hospital or a skilled nursing facility to a less restrictive and more cost effective setting; works directly with facilities to ensure a seamless continuation of appropriate medical care. This is a mandated service with various performance standards.

CASH ASSISTANCE PROGRAM for IMMIGRANTS (CAPI): Provides monthly cash benefits to aged, blind and disabled non-citizens who are ineligible for SSI/SSP due solely to their immigrant status; assists clients in applying for SSI/SSP to off-set the cost that is 100% state funded. Mandated. A service level is specified.

Program Discussion

See the first two paragraphs of the Program Discussion for the Administration Program for an overview of how the financing for the different programs within Budget Unit 5300 are inter-related (resulting in some programs showing a "profit" while others show an "overstated" amount of NCC).

The Preliminary Budget Request reflects a increased revenues (federal funding), and increases in appropriations primarily due to the continued filling of vacancies. As explained in the Program Discussion for the Administration Program, the

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“overstated NCC” in this program is offset by “overstated profit” in other programs in the Budget Unit. Changes from the current year adopted budget include increases in revenues (\$250,000) and appropriations (\$874,431). Authorized positions show an increase of 4. Detail on position changes is as follows:

Current Midyear Position Changes:

02 – positions transferred internally from 5310 and 5340
02 – Net Midyear Position Changes

Preliminary Budget Request Position Changes:

01 – HS Adult Protective Services Supervisor
01 – HS Program Analyst II
<01> – HS Program Coordinator II
01 – HS Program Manager
02 – Net Preliminary Budget Position Requests

It should be noted that the 2 positions (and one reclassification) requested in the Preliminary Budget are being added without appropriations and will be held vacant until available funding is solidified. Adding the positions in this manner will allow the Agency (and County) to most effectively take advantage of Federal and State funding that becomes available. The HS Adult Protective Services Supervisor will provide needed direct supervision of APS staff. APS caseloads and complexities have grown to justify the upgrading of the HS Program Coordinator II to an HS Program Manager. The HS Program Analyst II will provide the level of support needed by the Department as program caseloads and complexities have increased.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Timely completion of the reassessment process for In-Home Supportive Services	Percent	90	79	90	84.8	90
Timely face-to-face initial contact within ten days of referrals for Adult Protective Services	Percent	100	99.1	100	99.8	100
Households that remain stably housed six months after initial assistance provided	Percent	70	89	75	84	75

Accomplishments

- (1) Deployed iPads for field based workers increasing efficiency and effectiveness
- (2) Veteran Services increased CA dependent fee waivers by 15%
- (3) Veteran Services provided services to 3,572 clients, a 22% increase over projected targets
- (4) Long Term Care processed 1,096 applications, a 95% increase and maintained a 95% timeliness rate
- (5) IHSS provided services to 4,272 disabled children and adults, an increase of 9%
- (6) IHSS implemented the state-wide web-based case management payroll system
- (7) Homeless Services funded, case managed and supported 409 persons into permanent housing
- (8) Adult Protective Services educated 2,449 persons on dependent and elder abuse
- (9) Adult Protective Services presented at 2 national conferences on best practices

Objectives

- (1) Expand outreach to the community to increase service level and access
- (2) Improve the delivery of service by expanding the use of technology to field-based workers
- (3) Improve skills, knowledge and ability by providing trauma informed training to staff

Future Program/Financial Impacts

- (1) Potential increase in services to the elder population as the number of people turning age 65 is increasing daily.
- (2) The prevalence rate of Alzheimer's Disease could impact service demands.

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5330	ADULT & FAMILY SERVICES				
00015	HS Client Benefit Supervisor	2,062	2,334	1.00	1
00019	HS Client Benefit Supervizr-TC	2,062	2,334	1.00	1
00036	HS Client Benefit Spec III	1,664	1,826	18.80	19
00037	HS Client Benefit Spec IV	1,741	1,918	2.00	2
00048	HS Adult Prot Svcs Soc Wkr III	1,867	2,489	10.00	10
00049	HS Adult Prot Svcs Soc Wkr IV	2,006	2,675	2.00	2
00050	HS Adult Prot Svcs Supervisor	2,828	2,894	2.00	2
00078	HS Case Aide II	1,186	1,582	20.00	20
00087	HS Program Analyst II	2,203	2,937	1.00	1
00095	HS Veterans Services Officer	2,423	3,231	1.00	1
00101	HS Program Manager I	2,914	3,643	1.00	1
00104	HSA Administrative Spec III	2,423	3,231	2.00	2
00113	HS Homeless Svcs Soc Wkr II	1,620	2,159	1.00	1
00114	HS Homeless Svcs Soc Wkr III	1,743	2,324	3.00	3
00116	HS Homeless Services Supervizr	2,631	2,690	1.00	1
00118	HS Veterans Claims Officer II	1,412	1,883	3.00	4
00147	HSA Senior Program Manager	3,916	4,202	2.00	2
00177	HS Program Coordinator II	2,203	2,937	2.13	3
00178	HS Program Coordinator III	2,423	3,231	1.00	1
00248	HS IHSS Social Worker III	1,438	1,918	9.00	9
00249	HS IHSS Social Worker IV	1,620	2,159	8.00	8
00250	HS IHSS Supervisor	2,321	2,375	3.00	3
01158	Community Services Worker III	1,039	1,450	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01527	HS Program Assistant II	1,673	2,346	1.00	1
01724	HS IHSS Social Worker Z	1,580	2,324	4.00	4
	TOTAL			102.93	105

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5340 BUSINESS & EMPLOYMENT SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	12,192,879	13,021,257	13,254,000	13,284,324	263,067
Services And Supplies	8,514,454	10,466,869	10,781,000	10,384,289	(82,580)
Total Expenditures	20,707,333	23,488,126	24,035,000	23,668,613	180,487
Intergovernmental Revenue	25,804,016	28,500,000	28,500,000	28,500,000	
Total Revenues	25,804,016	28,500,000	28,500,000	28,500,000	
Net Cost	(5,096,683)	(5,011,874)	(4,465,000)	(4,831,387)	180,487
Full Time Equivalents		183.60		192.60	9.00
Authorized Positions		191		200	9

Program Description

CALWORKS/TANF/EMPLOYMENT SERVICES: Determines initial and continuing eligibility for CalWORKs and provides employment services for clients. Mandated; various mandated performance standards.

CALWORKS CHILD CARE: This program provides child care services to CalWORKs recipients through a contract with Child Development Resources. Mandated; no level of service specified.

GENERAL RELIEF: Determine initial and continuing eligibility for cash assistance to indigent adults. Mandated. A service level is specified.

It should be noted that during FY 13-14 the programs within 5310 – Transitional Assistance and 5340 – Business and Employment Services reorganized/combined with the Client Services Operations activities all under one Deputy Director and Policy & Program Development under one Deputy Director. The combined grouping of programs is referenced within the Agency as the Community Services Department (CSD). It is likely that by next years budgeting process the Agency will formally restructure the budgeting org groupings and titles to align with this reorganization.

Program Discussion

See the first two paragraphs of the Program Discussion for the Administration Program for an overview of how the financing for the different programs within Budget Unit 5300 are inter-related (resulting in some programs showing a “profit” while others show an “overstated” amount of NCC).

The Preliminary Budget Request reflects an increase in appropriations due to the continued filling of positions added in FY 13-14 along with Salary and Benefit increases for COLAs and pension costs. As explained in the Program Discussion for the Administration Program, the “overstated profit” in this program is offset by “overstated NCC” in other programs in the Budget Unit. Changes from the current year adopted budget include increased appropriations (\$180,487). Authorized positions show an increase of 9. Detail on position changes is as follows:

Current Midyear Position Changes:

<01> - positions transferred internally to 5330

<01> – Net Midyear Position Changes

Preliminary Budget Request Position Changes:

03 – Community Service Worker II

05 – Clerical Supervisor II

02 – HS Program Assistant II

10 – Net Preliminary Budget Position Requests

It should be noted that the 10 positions requested in the Preliminary Budget are being added without appropriations and will be held vacant until available funding is solidified. Adding the positions in this manner will allow the Agency (and County) to most effectively take advantage of Federal and State funding that becomes available. The HS Program Assistant IIs will provide needed support to Senior Managers who are now responsible for specific areas of program activity across the entire County. The Clerical Supervisor IIs will appropriately provide on-site supervision of clerical staff at all sites. The Community Service Workers will staff three new Children’s Waiting Rooms.

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The Agency will aggressively seek to draw down all available funding for these programs (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year. The Agency will manage (including the filling of positions) to the level of program funding available

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Clients in aided CalWORKs welfare-to-work cases who are employed full- or part-time	Percent	25	40.8	25	41	41

Accomplishments

- (1) The number of individuals receiving CalWORKs benefits decreased by approximately 7 percent.
- (2) The Human Services Agency helped CalWORKs clients secure some 1,500 employment placements.
- (3) The Human Services Agency delivered free, self-directed employment and career services through the Job & Career Centers to nearly 32,000 individuals who accessed career center services.
- (4) Job Club is now a mandatory activity for CalWORKs clients who must actively prepare for and seek employment as a condition of receiving a CalWORKs grant for their family. Approximately 20 percent of Job Club participants exited the program with employment.
- (5) HSA's Financial Empowerment Partnership assisted low-income residents file 1,586 tax returns as well as access \$1,079,935 from the Earned Income Tax Credit program.

Objectives

- (1) Expand vocational education partnerships to provide client training for emerging occupations
- (2) Increase the number of clients participating in federally mandated, work and work-related activities
- (3) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment
- (4) Continue expanding outreach for the Financial Empowerment Partnership

Future Program/Financial Impacts

- (1) Comparing FY 2012-2013 to FY 2013-2014 to date, CalWORKs cases have decreased from an average of 6,456 served per month to an average of 6,095 served per month.
- (2) While there are no significant programmatic changes to the structure of the CalWORKs program in the proposed 2013-14 budget, a number of changes stemming from previous budgets are still in the process of being implemented. Because of the changes resulting from SB 1041 (Chapter 47, Statutes of 2012), the employment services caseload is projected to increase; however, the overall CalWORKs caseload is projected to decrease slightly by 0.08%
- (3) The State budget proposes funding of \$8.5 million in 2012-13 and \$62.3 million in 2013-14 for child care for those cases being reengaged that had previously been exempt under the short-term young child exemption.
- (4) The base funding for CalWORKs Administration has been decreased by \$12.4 million to reflect the projected overall caseload decrease.
- (5) The State budget includes \$35.9 million for Cal-Learn case management to reflect the full implementation of the program in 2013-14.
- (6) There are no changes to the current administrative structure of Childcare programs.
- (7) Stage 1 child care reflects a net increase of \$35.4 million. This increase is comprised of a decrease of \$26.9 million to the child care base funding, but an increase of \$62.3 million for reengagement of cases as described above.
- (8) Stage 2 child care reflects a decrease of \$21 million non-Proposition 98 General Fund in the proposed 2013-14 budget, reflecting a total of \$398.3 million. This decrease is the result of a projected decrease in CalWORKs families eligible for Stage 2 care. This decline in eligible caseload is reflective of those families who were granted diversion services in 2010-11, who will become eligible for Stage 3.
- (9) Stage 3 child care is funded at \$172.6 million, which includes an increase of \$24.2 million non-Proposition 98 General Fund. This increase is primarily due to the transfer of families into Stage 3 who had previously been granted diversion services.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5340	BUSINESS & EMPLOYMENT SERVICE				
00015	HS Client Benefit Supervisor	2,062	2,334	8.00	8
00019	HS Client Benefit Supervisor-TC	2,062	2,334	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5340	BUSINESS & EMPLOYMENT SERVICE				
00036	HS Client Benefit Spec III	1,664	1,826	49.00	49
00037	HS Client Benefit Spec IV	1,741	1,918	4.00	6
00056	HS Employment Services Sprvsr	2,496	2,554	6.00	6
00072	HS Administrative Spec II	2,203	2,937	3.60	4
00078	HS Case Aide II	1,186	1,582	29.00	31
00086	HS Program Analyst I	1,993	2,657	1.00	1
00087	HS Program Analyst II	2,203	2,937	2.00	2
00101	HS Program Manager I	2,914	3,643	4.00	4
00104	HSA Administrative Spec III	2,423	3,231	2.00	2
00147	HSA Senior Program Manager	3,916	4,202	1.00	1
00176	HS Program Coordinator I	1,993	2,657	1.00	1
00297	HS Employment Specialist III	1,647	2,196	37.00	39
00298	HS Employment Specialist IV	1,771	2,361	13.00	14
01157	Community Services Worker II	936	1,317	7.00	7
01270	Clerical Supervisor II	1,406	1,968	6.00	6
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01347	Office Assistant IV	1,188	1,661	5.00	5
01526	HS Program Assistant I	1,522	2,129	8.00	8
01527	HS Program Assistant II	1,673	2,346	2.00	2
01683	Account Executive II	1,733	2,196	1.00	1
	TOTAL			192.60	200

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5350 CHILDREN & FAMILY SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	19,596,835	22,398,194	22,771,600	24,690,532	2,292,338
Services And Supplies	5,102,804	5,054,701	5,782,700	5,275,242	220,541
Total Expenditures	24,699,638	27,452,895	28,554,300	29,965,774	2,512,879
Intergovernmental Revenue	23,130,462	23,050,000	23,050,000	24,560,000	1,510,000
Charges For Services	37,370		20,000		
Miscellaneous Revenues	147,607		30,000		
Total Revenues	23,315,439	23,050,000	23,100,000	24,560,000	1,510,000
Net Cost	1,384,199	4,402,895	5,454,300	5,405,774	1,002,879
Full Time Equivalents		261.50		273.50	12.00
Authorized Positions		264		276	12

Program Description

SUPPORTIVE & THERAPEUTIC OPTIONS PROGRAM (STOP): Provides Wraparound services tailored to individual families including individual and group therapy, family therapy, parent education and support groups, homework assistance, home visits, sibling groups and vocational education. Not mandated.

FOSTER FAMILY LICENSING: Licenses homes for the placement of foster children following State regulations and standards. Training is provided to prospective foster parents as well as ongoing training to currently licensed foster parents. The program also investigates foster homes if complaints of abuse or neglect are alleged in those homes. Mandated; no level of service specified.

FOSTER CARE ELIGIBILITY: Determines initial and continuing eligibility for Foster Care direct aid. This also includes eligibility determination for court-ordered W&I Code 602 (juvenile justice) placements. Mandated; no level of service specified.

CHILD WELFARE SERVICES (CWS): Provides protective services for abused and neglected children, including: emergency response investigations; time-limited in-home/family based services (family maintenance); family reunification services for children in foster care; and permanent placement for children in long-term foster care or awaiting adoption. Mandated; various mandated performance standards.

ADOPTIONS SERVICES: Under a contract with the State, families are certified to adopt, and children are placed with these families. Extensive services are provided to these families to assure that the needs of both the child and the family are met. Adoption services are also provided to birth parents wishing to relinquish a child for adoption. Mandated; no level of service specified.

INDEPENDENT LIVING SKILLS PROGRAM: Provides training and demonstration of life skills to court dependents and wards, ages 16-18, which are necessary for successful transition to independent living. These services include: job application and interviewing skills, financial management training, social and health-related training, food preparation, and skills related to living independently. The program also offers follow-up services for youth who have emancipated from the system up to age 21. Mandated; no level of service specified.

EXTENDED FOSTER CARE PROGRAM: Under AB 12, which became effective on January 1, 2012, youth in foster care who turn 18 have the option to extend their time in foster care until the age of 21 while pursuing educational or career goals. This program provides supportive services such as housing assistance and benefits for youth who participate in the program. These benefits and support services include housing assistance, monthly meetings with social workers to track career/education progress and assistance with developing permanent connections in the community. Mandated; no level of service specified.

PROMOTING SAFE AND STABLE FAMILIES: The Promoting Safe and Stable Families (PSSF) is a program fully funded from federal and State sources that provides for the development and implementation of prevention, intervention and treatment services to strengthen families and alleviate risk to children. Mandated; no level of service specified.

PEPPERMINT JUNCTION DAY CARE-MOE: Provides day care for low-income families under maintenance of effort

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(MOE) agreement with the State. Mandated; no level of service specified.

CHILD ABUSE PREVENTION, INTERVENTION AND TREATMENT (CAPIT): State funds are used for prevention programs identified by the Partnership for Safe Families and Communities, the designated Child Abuse Prevention Council. Mandated. A service level is specified.

Program Discussion

See the first two paragraphs of the Program Discussion for the Administration Program for an overview of how the financing for the different programs within Budget Unit 5300 are inter-related (resulting in some programs showing a "profit" while others show an "overstated" amount of NCC).

The Preliminary Budget Request reflects increases in appropriations primarily related to the continued filling of positions in the FY 13-14 budget and Board approved COLAs and Pension cost increases. Changes from the current year adopted budget include increases in revenues (\$1,510,000) and appropriations (\$2,512,879). Authorized positions show an increase of 12. Detail on position changes is as follows:

Current Midyear Position Changes:

01 – HS Program Manager II
01 – HS Child Welfare Soc Wkr III
01 – HS Child Welfare Soc Wkr IV
03 – Net Midyear Position Changes

Preliminary Budget Request Position Changes:

03 – HS Program Manager II
05 – HS Child Welfare Supervisor
01 – Senior Paralegal
09 – Net Preliminary Budget Position Requests

It should be noted that all 12 positions have been / will be added without appropriations. The 3 positions added midyear in FY 13-14 are related to the rollout of mandated Katie A services. These positions will be filled as the program approach is rolled out and the resulting funding impacts will be addressed in the FY 14-15 mid-year adjustment process. The 9 positions requested in the Preliminary Budget are being added without appropriations and will be held vacant until available funding is solidified. Adding the positions in this manner will allow the Agency (and County) to most effectively take advantage of Federal and State funding that becomes available. The HS Program Manager IIs and HS Child Welfare Supervisors will provide needed management level and direct supervision given the growth in case numbers and the addition of staff through FY 13-14. One of the HS Program Manager IIs will also provide needed focus on quality assurance. A Senior Paralegal is requested to accomplish needed consistency and accuracy to the Findings and Orders portion of the court report package which is critical for insuring the best interest of the children involved and for insuring the maximization of federally eligible cases (funding).

The Agency will aggressively seek to draw down all available funding for these programs (including overmatching funds specified for Ventura County in order to access funds unspent by other counties which, if available, would flow to Ventura County in the Budget Year or in a future year. The Agency will manage (including the filling of positions) to the level

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Timely response to "immediate response" referrals of child abuse and neglect for Child Welfare Services	Percent	90	97.9	90	97.9	90

Accomplishments

- (1) Provided case management services for an average of approximately 1,098 children each month
- (2) For the first 6 months of FY 2013-14, received an average of over 1,679 calls to the hotline each month
- (3) During the first 6 months of FY 2013-14, finalized 71 adoptions
- (4) Partnered with law enforcement to bring Child Forensic Interviewing Training (CFIT) to Ventura County; 87 child welfare social workers trained as of March 2014
- (5) Strengthened child abuse prevention efforts with the Pathways and Safecare programs
- (6) Deployed 130 iPads to child welfare social workers and other staff with field assignments to improve field operations

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and productivity

(7) Implemented Transitional Housing Program Plus – Foster Care (THP+FC) to strengthen the range of housing options for young adults eligible for Extended Foster Care

(8) During the first 6 months of FY 2013-14, increased the number of licensed foster homes to 285

Objectives

(1) Collaborate with Ventura County Behavioral Health to strengthen mental health services for foster children and children at risk of foster care as required by the State's Katie A. lawsuit settlement

(2) Make steady progress on the State-mandated System Improvement Plan, which establishes plans for quantitative improvements in several key areas

(3) Continue implementing legislation that extends foster care from age 18 to age 21

(4) Continue to expand technology, tools, and resources to ensure that social workers are able to remain mobile and conduct their work from the field to the extent necessary.

(5) Continue to recruit, license, train, and retain foster families to provide caring homes for vulnerable children.

Future Program/Financial Impacts

CHILDREN & FAMILY SERVICES:

(1) Child welfare cases continue to rise. The complexity of many of these cases, which can involve multiple siblings and allegations, require lengthy investigations.

(2) Monitor and mitigate overtime costs for Child Welfare social workers through scheduling and supervision practices while ensuring that the safety of children remains the priority and that social workers are fairly compensated for hours worked.

(3) The Agency will work with the CEO to determine and pursue appropriate approaches for using 2011 Realignment funds to accomplish long-term stability for this and the other programs funded under Realignment.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5350	CHILDREN & FAMILY SERVICES				
00015	HS Client Benefit Supervisor	2,062	2,334	1.00	1
00030	Administrative Assistant I	1,522	2,129	1.00	1
00036	HS Client Benefit Spec III	1,664	1,826	8.00	8
00037	HS Client Benefit Spec IV	1,741	1,918	2.00	2
00072	HS Administrative Spec II	2,203	2,937	1.00	1
00078	HS Case Aide II	1,186	1,582	55.00	55
00101	HS Program Manager I	2,914	3,643	1.00	1
00102	HS Program Manager II	3,730	3,825	9.00	9
00104	HSA Administrative Spec III	2,423	3,231	5.00	5
00106	HSA Policy Analyst	2,423	3,231	2.00	2
00143	HS Child Welfare Soc Wrkr III	1,927	2,570	102.50	104
00144	HS Child Welfare Soc Wrkr IV	2,072	2,762	28.00	28
00145	HS Child Welfare Supervisor	2,981	3,050	34.00	35
00147	HSA Senior Program Manager	3,916	4,202	3.00	3
00310	Senior Paralegal	1,830	2,220	1.00	1
00406	Community Services Coord	1,715	2,404	5.00	5
01270	Clerical Supervisor II	1,406	1,968	6.00	6
01332	Management Assistant II	1,246	1,745	2.00	2
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	3.00	3
01347	Office Assistant IV	1,188	1,661	2.00	2
01967	Paralegal	1,440	2,020	1.00	1
	TOTAL			273.50	276

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	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Other Charges	74,818,426	81,188,000	80,593,000	82,050,000	862,000
Total Expenditures	74,818,426	81,188,000	80,593,000	82,050,000	862,000
Intergovernmental Revenue	65,755,039	76,126,000	75,517,000	76,988,000	862,000
Miscellaneous Revenues	802,233	862,000	876,000	862,000	
Total Revenues	66,557,272	76,988,000	76,393,000	77,850,000	862,000
Net Cost	8,261,156	4,200,000	4,200,000	4,200,000	

Budget Unit Description

This budget represents the roll-up of the direct recipient aid programs managed by the Human Services Agency. Included are the following State mandated programs: Foster Care, KinGAP, Adoptions, General Relief, CAPI, CalWORKs, and other miscellaneous/small programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
CALWORKS	40,950,000	39,970,000	980,000	
KINGAP	2,200,000	1,500,000	700,000	
ADOPTION	11,800,000	9,626,000	2,174,000	
FOSTER CARE	24,100,000	13,989,000	10,111,000	
SED	0	0	0	
CAPI	1,200,000	1,200,000	0	
GENERAL RELIEF	1,700,000	250,000	1,450,000	
OTHER	100,000	11,315,000	(11,215,000)	
Total	82,050,000	77,850,000	4,200,000	

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5610 CALWORKS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Other Charges	36,925,277	41,818,000	41,468,000	40,950,000	(868,000)
Total Expenditures	36,925,277	41,818,000	41,468,000	40,950,000	(868,000)
Intergovernmental Revenue	34,079,629	40,518,000	40,168,000	39,750,000	(768,000)
Miscellaneous Revenues	156,655	220,000	220,000	220,000	
Total Revenues	34,236,284	40,738,000	40,388,000	39,970,000	(768,000)
Net Cost	2,688,993	1,080,000	1,080,000	980,000	(100,000)

Program Description

Provides financial aid to families where one or both parents are absent, deceased or incapacitated, or where one or both parents are unemployed. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects decreases in appropriations (\$868,000) and revenues (\$768,000) and related decrease in NCC (\$100,000), resulting from the combination of decreases in cases and scheduled COLA increases in aid payments.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Clients in aided CalWORKs welfare-to-work cases who are employed full- or part-time	Percent	25	40.8	25	41	41

Accomplishments

- (1) The number of individuals receiving CalWORKs benefits decreased by approximately 7 percent.
- (2) The Human Services Agency helped CalWORKs clients secure some 1,500 employment placements.
- (3) The Human Services Agency delivered free, self-directed employment and career services through the Job & Career Centers to nearly 32,000 individuals who accessed career center services.
- (4) Job Club is now a mandatory activity for CalWORKs clients who must actively prepare for and seek employment as a condition of receiving a CalWORKs grant for their family. Approximately 20 percent of Job Club participants exited the program with employment.
- (5) HSA's Financial Empowerment Partnership assisted low-income residents file 1,586 tax returns as well as access \$1,079,935 from the Earned Income Tax Credit program.

Objectives

- (1) Expand vocational education partnerships to provide client training for emerging occupations
- (2) Increase the number of clients participating in federally mandated, work and work-related activities
- (3) Maximize utilization of subsidized job placement opportunities leading to permanent unsubsidized employment
- (4) Continue expanding outreach for the Financial Empowerment Partnership

Future Program/Financial Impacts

- (1) Comparing FY 2012-2013 to FY 2013-2014 to date, CalWORKs cases have decreased from an average of 6,456 served per month to an average of 6,095 served per month.
- (2) Although many factors contribute to caseload growth and decline, CalWORKs caseloads tend to increase as the unemployment rate increases and decrease as economic conditions improve.

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5620 KINGAP

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Other Charges	1,502,224	1,400,000	1,405,000	2,200,000	800,000
Total Expenditures	1,502,224	1,400,000	1,405,000	2,200,000	800,000
Intergovernmental Revenue	936,653	1,200,000	1,200,000	1,500,000	300,000
Miscellaneous Revenues	380		5,000		
Total Revenues	937,033	1,200,000	1,205,000	1,500,000	300,000
Net Cost	565,191	200,000	200,000	700,000	500,000

Program Description

Provides reimbursement to relative caregivers who are unable to adopt a child in foster care but who can offer a permanent placement for the child in the relative's home that is in the best interest of the child. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects increases in appropriations (\$800,000) and revenues (\$300,000) resulting from a combination of caseload growth, the continued age expansion of eligible young adults under expended foster care, and the re-coding (shifting) of some cases from regular foster care to KinGap. The resulting increase in NCC (\$500,000) is offset by increased 91 Realignment funds (posted in 5690 Other Direct Recipient Aid).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
KinGAP cases served monthly	Number	116	170	126	170	170

Accomplishments

- (1) Continued compliance with new legislation regarding federal funding for Kin-GAP
- (2) Provided Kin-GAP programs services to an average of 170 youth each month

Objectives

- (1) Continue to meet program guidelines and regulations, maximizing the use of the Kin-GAP program in efforts to seek home placements that are in the best interest of the foster children involved.

Future Program/Financial Impacts

- (1) While the program will grow as Foster Care grows, the growth rates should slow as the transfer of cases from CalWORKs (lower cost) to Foster Care (higher cost) has likely occurred.

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5630 ADOPTION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Other Charges	10,342,653	11,200,000	11,200,000	11,800,000	600,000
Total Expenditures	10,342,653	11,200,000	11,200,000	11,800,000	600,000
Intergovernmental Revenue	8,140,129	8,932,000	8,932,000	9,616,000	684,000
Miscellaneous Revenues	6,010	10,000	10,000	10,000	
Total Revenues	8,146,139	8,942,000	8,942,000	9,626,000	684,000
Net Cost	2,196,514	2,258,000	2,258,000	2,174,000	(84,000)

Program Description

Provides reimbursement to adoptive parents for adoptions assistance and "hard-to-place" children. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects increases in appropriations (\$600,000) and revenues (\$684,000) resulting from increases in cases. The resulting slight decrease in NCC (\$84,000) is the result of slightly improved funding rates due to more cases being federally eligible.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Adoptions finalized	Number	70	128	70	118	128

Accomplishments

- (1) Finalized 128 adoptions in 2012-2013; through December of 2013, 58 adoptions have been finalized, with an estimated 60 adoptions becoming finalized by the end of the Fiscal Year.
- (2) Integrated information about Adoptions into Foster Parent Informational sessions
- (3) Enhanced outreach strategies to prospective adoptive parents, including online information sessions and enhanced web-based information

Objectives

- (1) Continue marketing and outreach efforts for new foster parents and families interested in adoption

Future Program/Financial Impacts

- (1) The Preliminary Budget Request assumes a continuance of the significant growth in case levels in recent years; a variance from projected growth levels could significantly impact costs.

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5640 FOSTER CARE

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Other Charges	23,560,663	24,100,000	23,500,000	24,100,000	
Total Expenditures	23,560,663	24,100,000	23,500,000	24,100,000	
Intergovernmental Revenue	11,786,593	13,489,000	12,900,000	13,619,000	130,000
Miscellaneous Revenues	411,886	370,000	359,000	370,000	
Total Revenues	12,198,479	13,859,000	13,259,000	13,989,000	130,000
Net Cost	11,362,185	10,241,000	10,241,000	10,111,000	(130,000)

Program Description

Provides reimbursement to foster families/institutions for sheltering and caring for children removed from their homes due to abuse and/or neglect. Included in this category are court-ordered Welfare & Institutions Code 602 (juvenile justice) cases. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects level appropriations (\$5,100,000) and increased revenues (\$130,000) resulting from a combination of the slowing of the rate of increased cases and the shifting of some cases from non-federal to federal (improving reimbursement rates).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
New foster homes licensed during a 12-month period	Number	57	62	62	62	62

Accomplishments

- (1) Provided case management services for approximately 1,098 children each month in FY 2012-2013. For the first 6 months of FY 2013-2014 the average number of cases has risen to 1,157.
- (2) Improved the Independent Living Services program model to ensure that foster youth who are beginning their transition to adult life are served in a more cohesive, coordinated fashion.
- (3) Provided online Informational Sessions to prospective foster parents
- (4) Conducted a foster family media campaign via local newspapers, radio stations, social media, and other online venues. As of January 2014, the number of licensed foster homes in the County has risen to 285, with 62 homes becoming newly licensed by the end of the Fiscal Year.

Objectives

- (1) Decrease the length of stay for all children who enter the child welfare system by analyzing the factors that lead to and detract from permanency.
- (2) Enhance services for transitional-age youth and increase housing opportunities for non-minor dependents participating in Extended Foster Care.
- (3) Continue implementation of the Extended Foster Care Program, which extends foster care from age 18 to age 21.

Future Program/Financial Impacts

- (1) During Fiscal Year 2012-2013, caseloads increased, and for the first six months of Fiscal Year 2013-2014, that trend has continued. The complexity of many of these cases, which can involve multiple siblings and allegations, require lengthy investigations.
- (2) Implementation of Extended Foster Care will continue to expand case management and services for youth who opt to remain in the program.

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5660 CAPI

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Other Charges	991,899	850,000	1,200,000	1,200,000	350,000
Total Expenditures	991,899	850,000	1,200,000	1,200,000	350,000
Intergovernmental Revenue	971,253	840,000	1,170,000	1,190,000	350,000
Miscellaneous Revenues	6,291	10,000	30,000	10,000	
Total Revenues	977,544	850,000	1,200,000	1,200,000	350,000
Net Cost	14,355				

Program Description

Provides monthly cash benefits to aged, blind, and disabled non-citizens who are ineligible for SSI/SSP solely due to their immigrant status. Mandated; no level of service specified.

Program Discussion

The Preliminary Budget Request reflects increased appropriations (\$350,000) fully offset by increased revenues (\$350,000) due to increased cases. The program is 100% funded and has no net county cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Timely processing of CAPI applications	Percent	90	97.9	90	93.1	90

Accomplishments

(1) Program staff continued to process nearly all applications in a timely manner, and to serve approximately 135 CAPI clients per month.

Objectives

(1) Program staff will continue to follow guidelines and regulations of this mandated program.

Future Program/Financial Impacts

(1) The State budget will continue to be monitored to determine funding and/or programmatic impacts.

**Human Services Agency - Direct Recipient Aid
Budget Unit 5600, Fund 0001
Barry Zimmerman, Human Services Agency Director**

5670 GENERAL RELIEF

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Other Charges	1,339,076	1,700,000	1,700,000	1,700,000	
Total Expenditures	1,339,076	1,700,000	1,700,000	1,700,000	
Miscellaneous Revenues	219,889	250,000	250,000	250,000	
Total Revenues	219,889	250,000	250,000	250,000	
Net Cost	1,119,187	1,450,000	1,450,000	1,450,000	

Program Description

Provides temporary assistance to indigent persons who do not qualify for other types of aid. Recipients are required to actively look for work, agree to repay funds when able, and assign lien rights to the County for any property currently owned or acquired in the future. The program also provides for medical costs for indigents through the Health Care Agency. The minimum benefit level is mandated by the Welfare & Institutions Code and various Court decisions

Program Discussion

The budget assumes appropriations and revenues will continue at the Current Year Adopted Budget levels.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Timely processing of General Relief applications	Percent	80	97.8	80	91.9	90

Accomplishments

- (1) The General Relief program served an average of 435 clients each month, including those who are eligible to receive a nominal subsidy in lieu of full services.
- (2) Converted the FileNet Capture component of the General Relief Electronic Content Management system to Kofax Capture/KTM.

Objectives

- (1) Continue oversight of General Relief program with a focus on client benefit lifetime limits that facilitates transition of clients onto alternate and sustainable assistance programs.

Future Program/Financial Impacts

- (1) The State budget will continue to be monitored to determine funding impacts to other safety net programs that could result in growth of the General Relief caseload.

Human Services Agency - Direct Recipient Aid
Budget Unit 5600, Fund 0001
Barry Zimmerman, Human Services Agency Director

5690 OTHER

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Other Charges	86,222	120,000	120,000	100,000	(20,000)
Total Expenditures	86,222	120,000	120,000	100,000	(20,000)
Intergovernmental Revenue	9,771,446	11,147,000	11,147,000	11,313,000	166,000
Miscellaneous Revenues	360	2,000	2,000	2,000	
Total Revenues	9,771,806	11,149,000	11,149,000	11,315,000	166,000
Net Cost	(9,685,584)	(11,029,000)	(11,029,000)	(11,215,000)	(186,000)

Program Description

This budget org includes small/miscellaneous programs, various adjustments, Realignment revenues and other miscellaneous revenues. It is important to understand that Realignment revenues shown in this budget org are related to and offset the NCC in the other programs of this department. Mandated. No service level is specified.

Program Discussion

The Preliminary Budget Request reflects a slight decrease in expenditures (\$20,000) and an increase in revenues (\$166,000) to project growth in 91 Realignment funding (budgeted in this program for the entire Budget Unit). The resulting decrease in NCC (\$186,000) is offset by the net increase of NCC in other programs in this Budget Unit.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Participating youth who entered THP+ during the year	Number	6	7	15	7	7

Accomplishments

The Department continued to follow guidelines and regulations of these mandated programs.

Objectives

The Department will continue to follow guidelines and regulations of these mandated programs.

Future Program/Financial Impacts

- (1) Many of the programs in this Budget are now funded by 2011 Realignment funds that have replaced State funding. The Agency will continue to monitor 2011 funding levels and manage 2011 Realignment revenues for the long-term stability of the programs involved.
- (2) The Department will continue to monitor the FY 14-15 State budget to determine final impacts on the Department.

Human Services Agency - Transitional Living Center (RAIN)**Budget Unit 4630, Fund 0001****Barry Zimmerman, Human Services Agency Director**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,267,716	1,345,896	1,444,744	1,480,922	135,026
Services And Supplies	795,012	814,104	747,300	729,078	(85,026)
Total Expenditures	2,062,728	2,160,000	2,192,044	2,210,000	50,000
Intergovernmental Revenue	542,081	470,000	490,000	470,000	
Charges For Services	11,628	5,000	5,000	5,000	
Miscellaneous Revenues	185,680	35,000	47,044	35,000	
Total Revenues	739,389	510,000	542,044	510,000	
Net Cost	1,323,339	1,650,000	1,650,000	1,700,000	50,000
Full Time Equivalents		22.00		22.00	
Authorized Positions		22		22	

Budget Unit Description

The RAIN Transitional Living Center (RAIN TLC) budget unit provides funding for the operation of a homeless transitional living center. Annually up to 150 plus homeless individuals and families throughout the County are provided housing, meals, alcohol and drug treatment, mental health services, counseling, medical care, job club/job training, CalWORKS linkage, transportation, tutoring, and case management.

This is a 24/7 facility which oversees the various needs of the target population. The ultimate goal is to provide the continuum of care necessary to successfully and quickly transition the clients from homelessness to independent living with minimum reliance on subsidies or assistance programs. In FY 2013-2014, clients stayed an average of 9 months. Per HUD regulations, clients may stay a maximum of 24 months; however, this length of stay is rare.

The RAIN TLC addresses the basic needs (shelter, food, personal care supplies, etc and safe environment) of individuals and families who are homeless. In addition, intensive case management coupled with the development of a customized case plan and access to support services is provided for each resident. Services such as individual and group counseling, credit counseling, budget and finance management, parenting skills, job readiness programs as well as self-sufficiency courses are provided on site.

In addition to these programs, there are specific programs designed to support the children who reside at the RAIN TLC. These child-focused programs offer individual and group counseling, homework support and tutoring, structured activities such as art, group play, science projects and other group activities such as field trips to libraries, museums and the theater are also a key part of our children's programs. On average over 52% of the residents are children and the children's programs are funded solely through grants.

Transportation is a key barrier for the target population. RAIN TLC provides transportation to assist clients in getting to work, school, doctor appointments and other critical appointments. A critical component of case management is to assist the client in resolving transportation issues prior to discharge.

Completing the RAIN TLC program means that the client is in permanent housing, has an income to support housing and basic skills in managing their finances. Non-Mandated.

Program Discussion

The Preliminary Budget Request assumes sufficient salary savings will occur to meet the Preliminary Budget Request NCC. The Agency will continue to pursue filling all vacancies, services and supplies will see a reduction, and revenues will continue at current year levels. The Preliminary Budget Request NCC of \$1,700,000 (increase of \$50,000) covers the continued filling of vacancies and the salary and benefit rate increases (including for pension cost increases) with offsetting reductions in services and supplies, and assumed levels of salary savings.

Human Services Agency - Transitional Living Center (RAIN)**Budget Unit 4630, Fund 0001****Barry Zimmerman, Human Services Agency Director****Performance Measures**

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Children ages 5-17 entering RAIN who are enrolled in school within 10 days	Percent	100	100	100	100	100

Accomplishments

- (1) Increased the annual occupancy rate from 92% to 94%. The target was 85%.
 - (2) Maintained a 93% success rate for persons moving into permanent housing, the target for this year was 90%.
 - (3) Exceeded the national average for persons remaining in permanent housing after 6 months by 7% (90% vs. 97%).
 - (4) 100% of school-age children were enrolled and in a classroom within 10 days of entry.
- Increased number of persons served by 20%. 140 persons served vs. 175 person served this year.
- (5) Increased room occupancy adding one single adult room.
 - (6) Established direct intake into RAIN.
 - (7) Established a partnership with Ventura County Credit Union to provide financial Literacy Training and banking opportunities for RAIN Residents.

Objectives

- (1) Maintain average occupancy rate of at least 90%.
- (2) Maintain that 100% of school-aged children will be enrolled in school within 10 days of residency.
- (3) Decrease average stay at RAIN to 6 months.
- (4) Implement program changes placing priorities on employment and housing opportunity.

Future Program/Financial Impacts

As the focus and level of available funding sources change over time, The Agency will work with the CEO and Board of Supervisors to determine how RAIN will continue to most effectively be a vital part of the County's Ten-Year Strategy to End Homelessness.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4630	RAIN RIVER DWELLER AID				
00072	HS Administrative Spec II	2,203	2,937	1.00	1
00078	HS Case Aide II	1,186	1,582	1.00	1
00102	HS Program Manager II	3,730	3,825	1.00	1
00176	HS Program Coordinator I	1,993	2,657	1.00	1
00255	Family Svs Residential Wkr II	936	1,317	7.00	7
00256	Family Svs Residential Wkr III	1,039	1,450	6.00	6
00572	Technical Specialist IV-PI	1,377	1,927	2.00	2
00794	Food Services Assistant II	856	1,062	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
01790	Social Worker II	1,460	1,862	1.00	1
	TOTAL			22.00	22

**Public Administrator/Public Guardian
Budget Unit 1930, Fund 0001
Barry Zimmerman, Human Services Agency Director**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	951,799	975,114	982,500	1,065,386	90,272
Services And Supplies	449,694	530,856	506,400	515,584	(15,272)
Total Expenditures	1,401,493	1,505,970	1,488,900	1,580,970	75,000
Licenses, Permits & Franchises	14,924	10,000	5,000	10,000	
Rev- Use Of Money & Property	15,861	25,000	15,000	25,000	
Intergovernmental Revenue	320,700	320,700	320,700	320,700	
Charges For Services	27,277	40,000	40,000	40,000	
Miscellaneous Revenues	215,549	210,270	210,000	210,270	
Total Revenues	594,311	605,970	590,700	605,970	
Net Cost	807,182	900,000	898,200	975,000	75,000
Full Time Equivalents		13.00		13.00	
Authorized Positions		13		13	

Budget Unit Description

The Public Administrator Public Guardian provides an array of services to the most vulnerable residents in our community and is comprised of four main programs. The Public Administrator investigates and administers the estates for deceased County residents when no one else is willing or able to act on their behalf. It also provides a voluntary representative payee bill-paying service to Ventura County Behavioral Health clients who receive Social Security and other public funds who as a result of their mental health condition cannot manage their financial affairs. It also provides for indigent burial services for those situations that meet eligibility. The Public Administrator will provide the requisite services for Veterans provided by the now mandated AB1806. The Public Guardian serves as Conservator for the care of person and/or estate of County residents deemed by the Superior Court as gravely disabled due to a mental illness referred to as LPS Conservatorship's (Lanterman-Petris-Short Act) or gravely disabled as a result of a mental illness and severe cognitive impairment not expected to improve under Probate Conservatorship.

Program Discussion

The Preliminary Budget Request assumes sufficient salary savings will occur to meet the Preliminary Budget Request NCC. The Agency will continue to pursue filling all vacancies, services and supplies will see a slight reduction, and revenues will continue at current year levels. The Preliminary Budget Request NCC of \$975,000 (increase of \$75,000) covers the continued filling of vacancies and the salary and benefit rate increases (including for pension cost increases) with offsetting reductions in services and supplies, and assumed levels of salary savings.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Investigations of Probate referrals are initiated within 48 hours of receipt	Percent	100	100	100	100	100

Accomplishments

- (1) 100% of the PAPG Deputies have been now been certified by the California PAPGPC State Association as mandated under the Omnibus Act.
- (2) 100% of PAPG participation as active members in both the multi-disciplinary Rapid Response Expert Team and the Financial Abuse Specialist Team (FAST) that is composed of community experts that offer experience and advice to resolve active elder financial abuse cases.
- (3) Managed the County's Indigent Fund, making the final arrangements for residents without family willing and able.
- (4) Created custom reports via the case management system to track operational performance measures. (Client visitation, case referrals by date range)

**Public Administrator/Public Guardian
Budget Unit 1930, Fund 0001
Barry Zimmerman, Human Services Agency Director**

Objectives

- (1) Maintain the mandated response standard of two business days to initiate the investigation of decedent referrals and the investigation of conservatorship referrals at 100%.
- (2) Maintain continuous educational requirements for each Deputy PG in compliance with the 2006 Omnibus Act for 100% Certification by the PAPGPC state Association.
- (3) Increase the staff development training directed toward service to our population and specifically workplace safety training hours by 12 hours or 25%.
- (4) Use of technology by all staff via iPad's to maximize time efficiency by reducing or eliminating duplicate tasks.
- (5) Develop a coordinated strategy with Adult Protective Services to provide protective services to clients referred for Conservatorship, but not yet appointed.

Future Program/Financial Impacts

- (1) The dramatic growth of the older adult population and demand for mental health services will continue.
- (2) The Public Administrator/Public Guardian expects increased caseload again this year and for many years into the future.
- (3) Demand for estate administration will likely increase.
- (4) Increased demands by the Probate Court for the Public Guardian to take on cases without choice are expected to continue. These cases are typically very problematic and result from years of mismanagement by a prior conservator, or cases of elder abuse becoming evident through the Probate proceedings.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1930	PUBLIC ADMINIS/PUBLIC GUARDIAN				
00184	Assist Pub Adm-Guardn-Consrvtr	2,573	3,603	1.00	1
00548	Deputy Public Guardian-Consrvtr	1,444	2,020	4.00	4
00549	Deputy Public Administrator	1,444	2,020	1.00	1
01158	Community Services Worker III	1,039	1,450	2.00	2
01292	Fiscal Assistant III	1,086	1,519	1.00	1
01323	Legal Processing Assistant III	1,277	1,787	1.00	1
02029	Senior Deputy Pub Adm/Pub Grdn	1,633	2,284	2.00	2
02087	Fiscal Specialist I	1,538	1,968	1.00	1
	TOTAL			13.00	13

Ventura County Library Administration
Budget Unit 5800, Fund 0001
Jackie Griffin, Director of Ventura County Library

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	246,648	215,207	209,680	220,184	4,977
Services And Supplies	7,230	9,793	12,993	9,816	23
Total Expenditures	253,878	225,000	222,673	230,000	5,000
Net Cost	253,878	225,000	222,673	230,000	5,000
Full Time Equivalents		1.00		1.00	
Authorized Positions		1		1	

Budget Unit Description

The Ventura County Library Director's salary and employee benefits are appropriated in this General Fund budget unit to comply with Section 19147 of the Education Code, which requires the Director to be paid from the same fund as other County officials.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5800	VENTURA COUNTY LIBRARY ADMIN				
00590	Director Library Services	5,209	5,897	1.00	1
	TOTAL			1.00	1

County Executive Office - Tobacco Settlement Program**Budget Unit 1080, Fund 0001****Michael Powers, County Executive Officer**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	289,000	293,700	289,000	293,700	
Other Financing Uses	6,018,700	4,018,700	4,018,700	4,018,700	
Total Expenditures	6,307,700	4,312,400	4,307,700	4,312,400	
Rev- Use Of Money & Property	66,200	316,000	68,000	316,000	
Miscellaneous Revenues	7,124,171	3,996,400	3,321,930	3,996,400	
Total Revenues	7,190,371	4,312,400	3,389,930	4,312,400	
Net Cost	(882,671)		917,770		

Budget Unit Description

The Board of Supervisors adopted Ordinance Number 4428 on April 26, 2011. It establishes the County of Ventura's Tobacco Settlement Program. The purpose of the Program is to enhance the quality, quantity and availability of all forms of health care services to the residents of Ventura County. On an annual basis, the County Executive Office will report on funds received through the Master Settlement Agreement to programs, activities, services and organizations in the vital areas of health care needs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
TSP ADMINISTRATION	4,312,400	4,312,400	0	
Total	4,312,400	4,312,400	0	

County Executive Office - Tobacco Settlement Program**Budget Unit 1080, Fund 0001****Michael Powers, County Executive Officer****1081 TSP ADMINISTRATION**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	289,000	293,700	289,000	293,700	
Other Financing Uses	6,018,700	4,018,700	4,018,700	4,018,700	
Total Expenditures	6,307,700	4,312,400	4,307,700	4,312,400	
Rev- Use Of Money & Property	66,200	316,000	68,000	316,000	
Miscellaneous Revenues	7,124,171	3,996,400	3,321,930	3,996,400	
Total Revenues	7,190,371	4,312,400	3,389,930	4,312,400	
Net Cost	(882,671)		917,770		

Program Description

Pursuant to the Ordinance, contingent upon receipt of the Tobacco Litigation Master Settlement Agreement of 1998, all proceeds of the MSA received by the County of Ventura will be used for health care purposes.

Program Discussion

Anticipated Master Settlement Agreement (MSA) revenues were \$7,900,000 for Fiscal Year 2013-14. However, actual MSA payments received were 9.1% lower than projected revenues.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of clinic visits access to medical care.	Number	435000	483333	450000	500000	500000
Number of people served through community outreach health screening and education.	Number	500	500	700	500	500
Number of residents received subsidized home health and medical hospice services	Number	369	491	425	480	480
Number of residents have regular and consistent access to an advocate to whom they can share their concerns and issues.	Number	5000	8795	5400	8500	8500
Number of complaints of abuse, neglect, healthcare, safety, and medications are investigated and satisfactory resolution sought on behalf of resident.	Number	1400	1706	1600	1600	1600

Accomplishments

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

Objectives

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

Future Program/Financial Impacts

MSA payments have significantly reduced over the years. The MSA revenues were not designed in such a way as to promote sustainable long-term services nor have the ability to expand services. Therefore the proposed three year plan will begin a gradual funding reduction beginning in FY 2015-16 to align program expenditures with the actual MSA funding received.



District Attorney
Budget Unit 3400, Fund 0001
Gregory D. Totten, District Attorney

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	32,865,068	36,856,523	35,907,062	38,798,196	1,941,673
Services And Supplies	4,828,118	5,036,539	5,456,546	5,008,305	(28,234)
Fixed Assets	99,038		264,676		
Total Expenditures	37,792,224	41,893,062	41,628,284	43,806,501	1,913,439
Licenses, Permits & Franchises	727,882	777,398	777,398	777,398	
Fines, Forfeitures & Penalty	181,874	1,525,000	1,525,000	1,525,000	
Rev- Use Of Money & Property	193,562	3,057	24,176	3,057	
Intergovernmental Revenue	12,663,226	12,960,357	13,776,137	13,408,921	448,564
Charges For Services	275,097	1,397,000	779,981	1,397,000	
Miscellaneous Revenues	204,567	205,250	194,848	205,250	
Other Financing Sources	15,000	25,000	5,000	25,000	
Total Revenues	14,261,208	16,893,062	17,082,540	17,341,626	448,564
Net Cost	23,531,017	25,000,000	24,545,744	26,464,875	1,464,875
Full Time Equivalents		264.00		264.00	
Authorized Positions		266		266	

Budget Unit Description

The District Attorney's Office provides County residents with the following services: prosecution of all State crimes, both felonies and misdemeanors; 24-hour on-call search warrant and legal assistance to all Ventura County law enforcement agencies; 24-hour on-call response teams of attorneys and investigators for homicides, police shootings and major offenses; narcotic asset forfeiture actions; consumer and environmental protection; civil and criminal enforcement of the hazardous waste disposal law; assistance to crime victims; coordination of witness appearances; prosecution of juvenile crimes; representation of the State in State habeas corpus proceedings; prosecution of writs and appeals; special investigations into public corruption and organized crime; Non-Sufficient Fund Restitution/Prosecution services; Welfare Fraud Investigation and Prosecution; Child Recovery; and advice and assistance to the Grand Jury in a variety of investigations.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
SPECIAL PROSECUTIONS DIVISION	9,964,554	7,403,344	2,561,210	57.00
ADMINISTRATION	3,392,619	1,159,100	2,233,519	13.00
CRIMINAL PROSECUTIONS DIVISION	29,805,995	8,094,841	21,711,154	189.00
2011 PUBLIC SAFETY REALIGNMENT	643,333	684,341	(41,008)	5.00
Total	43,806,501	17,341,626	26,464,875	264.00

**District Attorney
Budget Unit 3400, Fund 0001
Gregory D. Totten, District Attorney**

3401 SPECIAL PROSECUTIONS DIVISION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	8,094,944	8,959,005	8,740,410	9,274,173	315,168
Services And Supplies	737,065	784,817	792,781	690,381	(94,436)
Total Expenditures	8,832,009	9,743,822	9,533,191	9,964,554	220,732
Fines, Forfeitures & Penalty	181,874	1,525,000	1,525,000	1,525,000	
Rev- Use Of Money & Property	192,803		23,467		
Intergovernmental Revenue	4,737,371	4,313,094	4,549,550	4,313,094	
Charges For Services	275,097	1,375,000	773,796	1,375,000	
Miscellaneous Revenues	168,357	165,250	159,220	165,250	
Other Financing Sources	15,000	25,000	5,000	25,000	
Total Revenues	5,570,502	7,403,344	7,036,033	7,403,344	
Net Cost	3,261,507	2,340,478	2,497,158	2,561,210	220,732
Full Time Equivalents		58.00		57.00	(1.00)
Authorized Positions		58		57	(1)

Program Description

The Special Prosecutions budget division is staffed by attorneys, investigators, legal support staff and other specialized personnel who focus their efforts on the investigation and prosecution of various fraud-related crimes and civil wrongs. The division consists of specialized units in the areas of: major fraud, consumer and environmental protection, real estate fraud, workers' compensation and auto insurance fraud. Child abduction recovery, consumer mediation, and non-sufficient funds check investigations are examples of other services offered to the public through Special Prosecutions.

Program Discussion

The FY 2014-15 Preliminary Budget reflects expertise added within the prior year in the areas of forensic accountancy and environmental investigations. The addition of these capabilities will continue to enhance the Office's ability to combat white collar crime, real estate fraud and consumer and environmental crimes.

CEO Comments

Due to the reorganization of the Bureau of Investigation, 3 DA Investigator I positions were reclassified to Assistant Deputy Chief DA Investigator. Also, one DA Investigator I was deleted. This was approved by the Board in the second half of FY 2013-14 and is fully reflected in the FY 2014-15 Preliminary Budget.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Complete initial review of a Suspected Fraudulent Claims form within two weeks of receipt from an insurance company for Automobile Insurance Fraud prosecutions cases.	Percent	90		90	90	100

Accomplishments

Deputy District Attorneys and Investigators teamed up to prosecute a wide variety of crimes during the fiscal year. Among the many notable cases were:

People v. Laureano Labasay

In July of 2011, Labasay recorded a false document with the County Clerk-Recorder's Office that fraudulently transferred title of a 32-unit Oxnard apartment complex into his own name. He had previously posted false notices advising apartment tenants that he was the new owner, and that rent monies should be sent directly to him instead of the lawful

**District Attorney
Budget Unit 3400, Fund 0001
Gregory D. Totten, District Attorney**

owners of the apartment complex. In December of 2011, Labasay was arrested for recording the false document. While released on bail, he recorded two more documents with the County Clerk-Recorder that falsely asserted an ownership interest in the same apartment complex. Labasay was convicted at trial of three felony counts of recording a false document and sentenced to 6 years in state prison and ordered to pay \$10,573 in restitution to the victims. In addition, the court voided the false documents recorded by Labasay and ordered title of the affected property restored to the victims.

People v. Joseph Louis Pecora

Joseph Pecora was convicted of embezzling approximately \$466,382 from former professional boxer Fernando Vargas. Pecora, who served as Vargas' business manager, was also convicted of failing to file California income tax returns despite earning more than \$700,000 from 2004-2008. Pecora received the maximum sentence of nine years, eight months and was ordered to pay \$792,443 to Vargas and \$182,414 to the California Franchise Tax Board.

Amerigas and Blue Rhino

An \$800,000 civil judgment and permanent injunction was entered against Amerigas, Inc. and Ferrellgas L.P. (Blue Rhino) following a multi-county prosecution for the deceptive practice of "slack" filling propane tanks and making false statements claiming the tanks were "full" when sold to unsuspecting consumers.

Rite Aid

The case originated from an investigation by environmental health agencies, including the Ventura County Environmental Health Division and the Oxnard Fire Department. A series of waste inspections was conducted at Rite Aid facilities and at landfills throughout California. The inspections revealed that Rite Aid had transported hazardous waste and disposed of it at local landfills. A lawsuit alleged that more than 600 California Rite Aid stores, including 15 stores in Ventura County, unlawfully handled and disposed of hazardous waste and materials over a six-and-a-half-year period. The hazardous products allegedly discarded included pesticides, bleach, paint, aerosols, automotive products and solvents, pharmaceutical and bio-hazardous wastes, and other toxic, ignitable and corrosive materials. Rite Aid settled the suit and was ordered to pay \$12,324,000 to be distributed to the jurisdictions joined in the action. Under the terms of the settlement, Rite Aid was ordered to pay civil penalties and cost recovery of \$128,500 to the Ventura County Environmental Health Division, \$34,500 to the Oxnard Fire Department, and \$295,000 to the Ventura County District Attorney's Office. Rite Aid is also required to adopt enhanced policies and procedures designed to eliminate the disposal of hazardous waste products in California. "

Objectives

FY 2014/15 Program Objectives

- Integrate a recently hired forensic accountant and environmental specialist into our investigative and prosecution methodologies for handling complex real estate fraud, consumer protection and hazardous waste cases.
- Focus resources to reduce a backlog in the major fraud, auto insurance and real estate fraud units.
- Continue our collaborative efforts with other agencies to hold unscrupulous businesses accountable for unlawful or deceptive business practices perpetuated against unknowing consumers.
- Work with our partners within Ventura County and its cities to hold those who mishandle hazardous waste accountable for their actions.

Future Program/Financial Impacts

With lower revenue to the Real Estate Fraud Trust Fund due to relatively weak real estate transaction activity and the expiration of certain grant funding, challenges exist to maintain adequate resources to address both pending investigations and other contemporary fraud. Fortunately, grant and revenue offset programs which fund non-real estate fraud units within Special Prosecutions currently appear to be stable.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3401	SPECIAL PROSECUTIONS DIVISION				
00031	Administrative Assistant II	1,673	2,346	2.00	2
00310	Senior Paralegal	1,830	2,220	1.00	1
00373	Asst Deputy Chief DA Investgr	3,656	5,136	3.00	3
00447	District Attorney Investgr III	3,167	4,440	5.00	5
00579	Investigative Assistant II	1,240	1,741	4.00	4
00582	Small Claims Advisor	1,525	2,133	1.00	1
00645	District Attorney Investgr I	2,504	3,717	2.00	2

District Attorney
Budget Unit 3400, Fund 0001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3401	SPECIAL PROSECUTIONS DIVISION				
00650	District Attorney Investgr II	3,018	4,231	6.00	6
00997	Chief Deputy District Attorney	4,640	6,496	1.00	1
01022	Office Systems Coordinator I	1,615	2,269	1.00	1
01046	Consumer Mediator	1,143	1,599	1.00	1
01089	Investigative Assistant III	1,324	1,864	2.00	2
01276	Collections Officer III	1,196	1,673	1.00	1
01322	Legal Processing Assistant II	1,160	1,622	1.00	1
01323	Legal Processing Assistant III	1,277	1,787	3.00	3
01345	Office Assistant III	1,105	1,546	1.00	1
01519	Deputy Chief DA Investigator	3,764	5,269	1.00	1
01568	Senior Attorney	3,922	5,613	14.00	14
01600	Senior District Atty Investgtr	3,401	4,777	4.00	4
01679	Welfare Investigator III	2,121	2,844	1.00	1
01939	Legal Management Asst II	1,361	1,904	1.00	1
01940	Legal Management Asst III	1,463	2,048	1.00	1
	TOTAL			57.00	57

District Attorney
Budget Unit 3400, Fund 0001
Gregory D. Totten, District Attorney

3402 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,799,297	3,286,457	1,969,907	2,629,643	(656,814)
Services And Supplies	584,406	861,641	837,116	762,976	(98,665)
Total Expenditures	2,383,703	4,148,098	2,807,023	3,392,619	(755,479)
Rev- Use Of Money & Property		3,057		3,057	
Intergovernmental Revenue	569,562	877,025	877,025	1,129,043	252,018
Charges For Services		22,000	6,185	22,000	
Miscellaneous Revenues	412	5,000	3,798	5,000	
Total Revenues	569,974	907,082	887,008	1,159,100	252,018
Net Cost	1,813,729	3,241,016	1,920,015	2,233,519	(1,007,497)
Full Time Equivalents		13.00		13.00	
Authorized Positions		13		13	

Program Description

The Administrative budget division consists of the District Attorney, Chief Assistant District Attorney, Chief Deputy District Attorney of Administration, and other staff who support the day-to-day fiscal, human resources, administrative, and facilities needs within the office. This division provides services such as payroll, accounts payable and receivable, recruitment, termination, worker's compensation, grants administration, facilities, purchasing, travel, and fleet services.

Program Discussion

The FY 2014-15 Preliminary Budget reflects no significant operational or revenue changes from the prior year Adopted Budget.

Accomplishments

District Attorney Administration oversaw the reorganization of its Bureau of Investigation, successfully recruited a new Chief Investigator, began a process of review and replacement of the office's aging infrastructure, and remained active in pursuing non-county revenues.

Objectives

FY 2014/15 Objectives

- Migrate the office's current network system to a Microsoft-based network structure.
- Continue to explore the applications and feasibility of deploying an Electronic Content Management (ECM) system to reduce paper flow.
- Continue to aggressively pursue external funding sources to reduce general fund costs.

Future Program/Financial Impacts

Shortfalls in revenues and negotiated labor cost increases will pose challenges in the coming year. Modest increases in Proposition 172 revenue, general fund appropriations and salary savings from vacancies will ensure that the Office stays within its budgeted appropriations. In addition, in FY 14-15 the Office will continue to look for innovative ways to contend with limited office space and an aging infrastructure within the Hall of Justice.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3402	ADMINISTRATION				
00640	District Attorney	7,970	7,970	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1
00997	Chief Deputy District Attorney	4,640	6,496	1.00	1
01173	Program Assistant	1,898	2,657	1.00	1

District Attorney
Budget Unit 3400, Fund 0001
Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3402	ADMINISTRATION				
01489	Program Assistant-NE	1,898	2,657	1.00	1
01568	Senior Attorney	3,922	5,613	1.00	1
01581	Chief Assistant District Atty	4,988	6,983	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1
01940	Legal Management Asst III	1,463	2,048	1.00	1
01941	Legal Management Asst IV	1,574	2,200	1.00	1
02069	Fiscal Manager I	2,626	3,469	1.00	1
02077	Accounting Officer III	2,002	2,563	1.00	1
02086	Fiscal Specialist II	1,734	2,220	1.00	1
	TOTAL			13.00	13

District Attorney
Budget Unit 3400, Fund 0001
Gregory D. Totten, District Attorney

3403 CRIMINAL PROSECUTIONS DIVISION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	22,628,900	24,188,106	24,654,304	26,257,047	2,068,941
Services And Supplies	3,505,177	3,384,081	3,819,969	3,548,948	164,867
Fixed Assets	99,038		264,676		
Total Expenditures	26,233,114	27,572,187	28,738,949	29,805,995	2,233,808
Licenses, Permits & Franchises	727,882	777,398	777,398	777,398	
Rev- Use Of Money & Property	759		709		
Intergovernmental Revenue	7,012,895	7,282,443	7,861,767	7,282,443	
Miscellaneous Revenues	35,798	35,000	31,830	35,000	
Total Revenues	7,777,334	8,094,841	8,671,704	8,094,841	
Net Cost	18,455,780	19,477,346	20,067,245	21,711,154	2,233,808
Full Time Equivalents		189.00		189.00	
Authorized Positions		191		191	

Program Description

The Criminal Prosecutions budget division consists of attorney, paralegal, and investigative staff whose duties directly involve the investigation and prosecution of felony and misdemeanor crimes, including: homicides, serious and violent felonies, sexual assaults, narcotics offenses, gang crimes, domestic violence, juvenile crimes and misdemeanors. In addition, the division includes staff whose duties directly support criminal prosecution, including: writs and appeals, crime victims' assistance, witness coordination, legal support, and information technology.

Program Discussion

The FY 2014-15 Preliminary Budget reflects increased revenue from Prop. 172 over the prior year's Adopted Budget. The increased revenue will be used to offset increased labor costs resulting from negotiated labor agreements. Over the previous budget cycle, the office was able to unfreeze the last of its frozen positions and begin the process of restoring staffing levels to pre-recession levels. This process will continue in FY 2014-15.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Backlog of general misdemeanor and general felony date cases should not exceed 200 cases more than twice per year, when measured monthly.	Percent	83		83	83	100

Accomplishments

Deputy District Attorneys and Investigators teamed up to successfully prosecute a wide variety of crimes during the fiscal year. Among the many notable cases were:

People v. Jeffrey Aguilar

Jeffrey Aguilar was convicted of first degree murder and the special circumstances of robbery and lying in wait for his murder of Gurmohinder Singh. Mr. Singh, a small business owner, had just withdrawn a large amount of cash and exited the U.S. Bank in Oxnard when Aguilar shot and killed him. Aguilar was a gang member who had planned the robbery with several accomplices in a highly coordinated robbery. Nearly one week after the robbery and murder, Aguilar fired numerous rounds at officers who tried to arrest him for the crime. He was ultimately captured in Carpinteria hiding in a motel with an accomplice. Aguilar was sentenced to death.

People v. Alex Medina

Alex Medina was convicted of first degree murder committed for the benefit of a criminal street gang in the murder of Seth Scarminach. Medina was 14 at the time he committed the murder outside a home where a party was taking place. Just

District Attorney
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Gregory D. Totten, District Attorney

hours before the murder Medina had recorded a rap song bragging that his gang would commit murder. The victim was unarmed. The defendant challenged the victim to a fight and then pulled out a knife, stabbing the victim at least 24 times. Medina was sentenced to 26 years to life in prison.

People v. Francisco Martinez

Francisco Martinez was convicted of second degree murder after driving with a .25 % Blood Alcohol Concentration and rear-ending a family that was stopped at a red light in Moorpark. In the backseat of the victims' car were a one year old boy and his mother, who was five months pregnant with a baby girl. Martinez struck the family's car at 40 mph and fled the scene. As a result of the collision, the mother suffered multiple fractures to her pelvis and the female fetus died. Martinez was sentenced to 23 years, eight months to life in prison.

People v. Kiera Boyd

Kiera Boyd had a history of stealing merchandise from local businesses throughout Ventura County. While out on bail after a recent theft spree, Boyd was in the process of stealing merchandise from the Corner Market in Ojai. The pregnant store clerk saw her stealing and told her to return the items. Boyd responded by punching the clerk in the face and kicking her on the side of her stomach. A jury convicted Boyd of attempted robbery, as well as other thefts. She was sentenced to prison for 12 years, eight months.

People v. Abdalla Abdalla

Abdalla was convicted of attempted murder causing great bodily injury. The defendant and victim were divorced. The defendant stabbed his ex-wife nine times because she refused to re-marry him. The defendant fled the county and was arrested the same day in Barstow. Abdalla was sentenced to 16 years in state prison.

People v. Samuel Lerma

Lerma, age 66, was convicted of molesting a nine year old child. The defendant had a previous conviction for child molestation which occurred 12 years earlier. On this occasion, the defendant preyed upon the victim when they were left alone in a car while a family member went into a store. The defendant was sentenced to 60 years to life in state prison.

People v. Malia Brooks

Malia Brooks was convicted of three charges of child molestation. The defendant was employed at an elementary school in Ventura County. The victim was a student at the school. During 2013, the defendant engaged in sexual intercourse and other sexual acts with the victim. The defendant pled guilty and was sentenced to 6 years in state prison.

Objectives

FY 2014/2015 Program Objectives

- Strive to reduce the abuse of pharmaceutical drugs through our membership in the Ventura County Combined Agency Narcotic Task Force
- Continue efforts to reduce gang violence through vertical prosecution of gang members who are charged with serious or violent felony offenses
- Continue to review claims of factual innocence in completed cases as part of the District Attorney's Conviction Integrity program.
- Fully implement the Victims Bill of Rights Act by expanding the services of the Crime Victims' Assistance program to include services for all classes of crime and promote restitution for victims of crime.
- Enhance efforts to contend with a rise in vehicle theft crimes through securing increased law enforcement staffing of the Ventura County Auto Theft Task Force.

Future Program/Financial Impacts

Obtaining meaningful sentences to reduce recidivism in light of AB 109's Public Safety Realignment remains a concern, particularly in light of increasing rates of certain property crimes such as vehicle theft. Efforts to enhance detection and prosecution of human trafficking crimes will also continue. In addition, the implementation of Marsy's Law with fewer funded victim advocate staff remains a challenge.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3403	CRIMINAL PROSECUTIONS DIVISION				
00218	Attorney II	3,308	3,820	2.00	2
00219	Attorney III	4,050	4,923	43.00	44
00310	Senior Paralegal	1,830	2,220	2.00	2
00330	Chief DA Investigator	4,181	5,887	1.00	1

District Attorney
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Gregory D. Totten, District Attorney

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3403	CRIMINAL PROSECUTIONS DIVISION				
00348	Forensic Accountant	2,822	3,727	1.00	1
00447	District Attorney Investgr III	3,167	4,440	7.00	7
00579	Investigative Assistant II	1,240	1,741	3.00	3
00585	Victim Advocate II	1,228	1,721	8.00	9
00586	Victim Advocate III	1,370	1,927	5.00	5
00623	Program Administrator II	2,098	2,937	1.00	1
00650	District Attorney Investgr II	3,018	4,231	14.00	14
00748	Program Administrator III	2,199	3,079	2.00	2
00997	Chief Deputy District Attorney	4,640	6,496	2.00	2
01022	Office Systems Coordinator I	1,615	2,269	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	5.00	5
01089	Investigative Assistant III	1,324	1,864	4.00	4
01174	Senior Program Administrator	2,478	3,469	1.00	1
01179	Manager-RMA Services II	2,932	4,105	1.00	1
01271	Clerical Supervisor III	1,548	2,169	4.00	4
01307	Info Processing Operator IV	1,217	1,702	2.00	2
01321	Legal Processing Assistant I	1,053	1,472	4.00	4
01322	Legal Processing Assistant II	1,160	1,622	14.00	14
01323	Legal Processing Assistant III	1,277	1,787	8.00	8
01344	Office Assistant II	957	1,337	3.00	3
01345	Office Assistant III	1,105	1,546	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	2.00	2
01519	Deputy Chief DA Investigator	3,764	5,269	1.00	1
01568	Senior Attorney	3,922	5,613	29.00	29
01600	Senior District Atty Investgr	3,401	4,777	3.00	3
01611	Administrative Assistant III	1,840	2,581	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1
01939	Legal Management Asst II	1,361	1,904	3.00	3
01940	Legal Management Asst III	1,463	2,048	2.00	2
01941	Legal Management Asst IV	1,574	2,200	1.00	1
01967	Paralegal	1,440	2,020	4.00	4
	TOTAL			189.00	191

**District Attorney
Budget Unit 3400, Fund 0001
Gregory D. Totten, District Attorney**

3404 2011 PUBLIC SAFETY REALIGNMENT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	341,927	422,955	542,441	637,333	214,378
Services And Supplies	1,470	6,000	6,680	6,000	
Total Expenditures	343,398	428,955	549,121	643,333	214,378
Intergovernmental Revenue	343,398	487,795	487,795	684,341	196,546
Total Revenues	343,398	487,795	487,795	684,341	196,546
Net Cost		(58,840)	61,326	(41,008)	17,832
Full Time Equivalents		4.00		5.00	1.00
Authorized Positions		4		5	1

Program Description

The Realignment Budget Division consists of staff whose duties directly involve the implementation of AB 109, known as Public Safety Realignment. Activities involve the prosecution of 1170(h) cases, related victim services and realignment programming.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3404	2011 PUBLIC SAFETY REALIGNMENT				
00219	Attorney III	4,050	4,923	2.00	2
00586	Victim Advocate III	1,370	1,927	2.00	2
01568	Senior Attorney	3,922	5,613	1.00	1
	TOTAL			5.00	5

Grand Jury
Budget Unit 3820, Fund 0001
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	329,554	375,000	374,854	375,000	
Other Charges	14,548	14,471	14,471		(14,471)
Total Expenditures	344,102	389,471	389,325	375,000	(14,471)
Fines, Forfeitures & Penalty	14,548	14,471	14,471		(14,471)
Total Revenues	14,548	14,471	14,471		(14,471)
Net Cost	329,554	375,000	374,854	375,000	

Budget Unit Description

The Grand Jury is a statutorily required and empowered representative body of 19 citizens selected annually by the Superior Court to serve during the County's fiscal year. Historically, the Grand Jury has provided the dual functions of: 1) Hearing criminal matters presented and returning indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court; and 2) Investigating and reporting as to the fiscal condition, management and operations of County departments and other agencies of local government. In FY 2002-03, separate Grand Juries were appointed to review criminal matters and return indictments on an as-needed basis. In FY 2003-04, separate budget units were established for the Civil (Org 3821) and Criminal (Org 3822) Grand Juries. Since FY 2009-10 separate Grand Juries continue to be impaneled on an as-needed basis for criminal matters.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
CIVIL GRAND JURY	312,664	0	312,664	
CRIMINAL GRAND JURY	62,336		62,336	
Total	375,000	0	375,000	

Grand Jury
Budget Unit 3820, Fund 0001
Michael Powers, County Executive Officer

3821 CIVIL GRAND JURY

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	308,522	312,664	312,518	312,664	
Other Charges	14,548	14,471	14,471		(14,471)
Total Expenditures	323,070	327,135	326,989	312,664	(14,471)
Fines, Forfeitures & Penalty	14,548	14,471	14,471		(14,471)
Total Revenues	14,548	14,471	14,471		(14,471)
Net Cost	308,522	312,664	312,518	312,664	

Program Description

The Civil Grand Jury investigates and reports as to the fiscal condition, management and operations of County departments and other agencies of local government.

Program Discussion

The FY 2014-15 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

Investigated and reported on issues related to the fiscal conditions, management, and operations of County Government and other local Government agencies.

Objectives

Continue to investigate and report fiscal, operational, and management issues in County departments and other local government entities.

Grand Jury
Budget Unit 3820, Fund 0001
Michael Powers, County Executive Officer

3822 CRIMINAL GRAND JURY

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	21,032	62,336	62,336	62,336	
Total Expenditures	21,032	62,336	62,336	62,336	
Net Cost	21,032	62,336	62,336	62,336	

Program Description

The Criminal Grand Jury hears criminal matters and returns indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court. They are impaneled on an as-needed basis.

Program Discussion

The FY 2014-15 Preliminary Budget reflects no significant changes from the prior year Adopted Budget.

Accomplishments

Reviewed evidence on a number of criminal matters.

Objectives

Impanel Criminal Grand Juries to hear evidence on criminal matters on an as-needed basis.

**Indigent Legal Services
Budget Unit 3800, Fund 0001
Michael Powers, County Executive Officer**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	2,779,568	2,279,568	2,975,709	2,529,568	250,000
Total Expenditures	2,779,568	2,279,568	2,975,709	2,529,568	250,000
Intergovernmental Revenue	109,000	109,000	107,782	109,000	
Charges For Services	21,227	18,050	17,927	18,050	
Miscellaneous Revenues		2,518		2,518	
Total Revenues	130,227	129,568	125,709	129,568	
Net Cost	2,649,341	2,150,000	2,850,000	2,400,000	250,000

Budget 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. Costs for attorney appointments that are not part of the indigent defense contract (civil paternity and family support, etc.) are also included.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net cost increase of \$250,000 (11.6%). This is due to a \$100,000 added to the CDA contract and an increase of \$150,000 to cover continuing private attorney expenses related to multiple defendant cases which began in 2012 related to the prosecution of the so-called "Mexican Mafia." So far, the Mexican Mafia cases has cost the County an additional \$1.2 million. As a result, the Court agreed to amend its rules to establish a fee schedule which lowered some of the attorney rates and placed a maximum fee paid to private attorneys representing indigent defendants. This became effective in January 2014.

Accomplishments

1. Provided quality legal services to indigents in cases in which the Public Defender had a conflict of interest. The CEO staff negotiated a \$100,000 increase to the CDA contract. This is the first increase in eight years and was given to cover higher costs associated with providing such services.
2. Negotiated with the Court to establish a new fee schedule for payment to private attorneys who represent indigents. The fee schedule established differing rates reflective of the seriousness and complexity of the case and places a maximum fee for each case. This is for all new cases beginning from January 2014.

Objectives

1. Continue to cooperate with the Court to ensure quality legal services to indigents in those cases which the Public Defender has a conflict of interest or is unable to act is provided in a timely, efficient, and cost-effective manner within the budget passed by the Board.

Future Program/Financial Impacts

1. The uncertainty of future multiple defendant cases make it difficult to manage for indigent defense cost increases. The staff will continue to work with the Court to implement improvements to the current system and still maintain quality defense representation for indigents.

Probation Agency
Budget Unit 4200, Fund 0001
Mark Varela, Chief Probation Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	45,632,757	51,305,438	47,969,008	52,349,700	1,044,262
Services And Supplies	13,244,516	13,957,720	17,394,101	15,093,820	1,136,100
Other Charges	119,271	143,282	138,282	193,669	50,387
Fixed Assets	27,056		18,113	18,656	18,656
Total Expenditures	59,023,601	65,406,440	65,519,504	67,655,845	2,249,405
Rev- Use Of Money & Property		100,000	20,000		(100,000)
Intergovernmental Revenue	21,360,571	27,185,806	26,621,512	26,920,848	(264,958)
Charges For Services	4,631,217	4,189,860	4,187,000	4,430,860	241,000
Miscellaneous Revenues	131,597	130,774	134,128	146,826	16,052
Total Revenues	26,123,386	31,606,440	30,962,640	31,498,534	(107,906)
Net Cost	32,900,217	33,800,000	34,556,864	36,157,311	2,357,311
Full Time Equivalents		510.30		493.30	(17.00)
Authorized Positions		512		494	(18)

Budget Unit Description

The Probation Agency's mission is to promote community safety through graduated sanctions that balance services to the victim, offender, and community. A risk and needs assessment is conducted to accurately determine the extent of intervention necessary to effect positive change in youth, adults, and families under the Agency's jurisdiction.

As such, the Probation Agency coordinates and provides mandated countywide services to offenders and victims referred by community-based organizations, schools, law enforcement, and the courts. These public safety services are delivered through the Agency's Probation Services, Juvenile Institution Services, and Alternative Custody Programs, and in conjunction with our community, criminal justice, and social services partners. The Administration Division and Professional Standards Unit provide leadership and support functions for the Agency.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMIN SERVICES	5,745,222	2,327,176	3,418,046	30.00
JUVENILE COURT SERVICES	3,192,858	895,336	2,297,522	31.00
JUVENILE FIELD SERVICES	5,131,002	2,818,184	2,312,818	33.80
ADULT COURT SERVICES	4,092,507	1,261,534	2,830,973	35.00
PUB SAFETY REALIGNMENT	5,574,271	5,574,271	0	40.00
ADULT FIELD SERVICES	9,508,789	4,838,631	4,670,158	69.00
PLACEMENT UNIT	887,147	415,352	471,795	5.00
ALTERNATIVE CUSTODY PROGRAMS	4,503,214	1,565,411	2,937,803	37.00
JUV JUSTICE CRIME PREV ACT	2,662,841	2,662,841	0	13.00
PROFESSIONAL STANDARDS UNIT	2,584,739	526,273	2,058,466	18.50
OPERATION ADMIN	3,883,164	350,766	3,532,398	34.00
DETENTION ADMIN	0	0	0	0.00
COMMITMENT ADMIN	0	0	0	0.00
YOUTH OFFENDER BLOCK GRANT	2,566,278	2,566,278	0	17.00

**Probation Agency
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Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
INTAKE/COMMUNITY CONFINEMENT	1,847,553	249,684	1,597,869	12.00
JF HOUSING	15,476,260	5,446,797	10,029,463	118.00
Total	67,655,845	31,498,534	36,157,311	493.30

Probation Agency
Budget Unit 4200, Fund 0001
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4210 ADMIN SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,828,400	3,220,379	3,134,729	3,669,521	449,142
Services And Supplies	2,900,875	1,923,817	3,482,322	2,075,701	151,884
Total Expenditures	5,729,274	5,144,196	6,617,051	5,745,222	601,026
Intergovernmental Revenue	1,884,224	1,922,918	3,209,894	2,327,124	404,206
Miscellaneous Revenues	52	20	52	52	32
Total Revenues	1,884,277	1,922,938	3,209,946	2,327,176	404,238
Net Cost	3,844,998	3,221,258	3,407,105	3,418,046	196,788
Full Time Equivalents		31.00		30.00	(1.00)
Authorized Positions		31		30	(1)

Program Description

The Chief Probation Officer and Chief Deputies, working as the Agency's administrative team, provide overall leadership, establish priorities, set policy, and coordinate functions within the Probation Agency. They actively participate on criminal justice and social service committees to coordinate and enhance services for offenders. In addition, the Administration Division provides fiscal, information technology, and quality assurance services for the Agency at large.

Program Discussion

Our Agency has successfully established a number of Evidence Based Practices (EBP). EBP refers to supervision policies, procedures, program, and practices demonstrated by scientific research to reduce recidivism among individuals under probation or post-release supervision (or AB 109 Public Safety Realignment). EBP has been implemented in units supervising adult offenders in the community. EBP programs have also been implemented in the juvenile supervision units and the Juvenile Facilities, which focus on youths' behavior and decision making. The Agency's goal continues to be to expand the practice throughout the Agency. Funding streams such as the California Community Corrections Incentive Act of 2009 (Senate Bill 678), AB 109 Public Safety Realignment and the Youth Offender Block Grant support and help to fund these efforts.

An essential component to implementing EBP is quality assurance. Quality assurance systems are designed to support implementation efforts and to create a culture of quality within the Agency. Critical to quality assurance is the collection and analysis of data. Our Agency is data rich. Our focus in the following fiscal year will be to contract with qualified research personnel to track, interpret, and analyze our data to ensure the effectiveness of our programs in achieving the desired outcomes.

Over the past several years, the Agency has been involved in several initiatives such as the Juvenile Detention Alternatives Initiative, Disproportionate Minority Contact, has adopted EBP and implemented the state's mandated AB109-Public Safety Realignment program. The Agency has embraced these endeavors and has adapted to the resulting challenges. In an effort to continue to provide quality delivery of services under this new environment, we plan to develop a new strategic plan in this upcoming year.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
The number of days following the end of each month, by which financial status reports are prepared to help the Executive Committee track and monitor progress in meeting the Agency's financial goals.	Days	20		20	22	20

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Accomplishments

- Appointed a Division Manager to be the Agency's Public Information Officer (PIO). The PIO has established relationships with the local media, which has resulted in a number of news articles about the Agency's mission and accomplishments. The PIO also keeps Agency staff informed about internal events and relevant news and information from other counties.
- Established a Morale, Trust and Communication committee. Committee members represent all classifications throughout the Agency. They meet on a monthly basis to discuss issues that are important to staff. The committee provides recommendations to the Agency's Executive Team.
- Developed a Peer Support program. Peer Supporters will be trained by The Counseling Team International (TCTI) to be "Para-professional Counselors" offering assistance, support, encouragement, and understanding to staff in crisis in a non-judgmental, safe environment.
- Created a Career Enhancement Academy to help staff excel and encourage them to be leaders at all levels; to enhance staff skills in communication, teamwork, collaboration and leadership; and to help staff prepare for promotion, should they choose that path
- Expanded the assignment of mobile technology devices (smartphones, tablets, laptops, etc.) to staff throughout the Agency to improve communication and expand the access of VCPA's mobility application. This mobility application allows officers to instantly access and update critical client data using mobile devices. The use of this application greatly increased staff operational efficiencies and safety, as well as communications between staff in the field and their supervisors in the office.
- Adopted an Exposure Control Plan (ECP). The Agency recognizes potential exposure to Bloodborne Pathogens (BBP), Aerosol Transmissible Diseases (ATD) and Other Potentially Infectious Material (OPIM) as an important issue, potentially impacting how work is done by a large segment of our staff. To address this impact, the VCPA Exposure Control Plan (ECP) has been put in place to facilitate protecting the health of those who work for the Agency.
- In April 2013, we contracted with Justice Benefits, Inc. for claiming Federal Title IV-E. They have assisted us in increasing compliance with claiming requirements, automating the time study process, providing periodic training to staff, performing case file audits, and monitoring changes to the Title IV-E claiming process.
- Trained armed staff on how to use tasers. Tasers have been issued to armed staff to be utilized as a defensive tool in our established use of force continuum.

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Objectives

- Provide leadership and administrative support to program operations to ensure success in achieving the Agency's mission, vision, and values.
- Prioritize mandated services and successful programs, while strategizing the most efficient manner in which to deliver them.
- Continue to expand the Evidence Based Practices model throughout the Agency.
- Develop a Quality Assurance Strategic Implementation Plan to include a continuous improvement system throughout the Agency.
- Continue to work with our justice partners to ensure the services Probation contributes to the system address the needs of our partners.
- Strive to maintain critical programs for our juvenile offenders. This mission will help regulate the Juvenile Facilities' population, contain costs, and allow us to provide services that will positively impact the youth we serve, thus resulting in reduced recidivism and costly out-of-home placements.
- Identify technology opportunities that increase operational efficiency and effectiveness.
- Continue to improve the quality of Title IV-E case plans to ensure risk factors that make a client at risk for removal are being regularly addressed by staff. Develop strategies to ensure all case plans are signed by all parties within the required time limits. JBI to continue to provide training to ensure that staff understands Title IV-E policies and procedures.
- Provide timely financial status reports to ensure the Executive Committee obtains the information necessary for making good business decisions.

Future Program/Financial Impacts

Due to a review of two California counties conducted by the Administration of Children and Families, probation agencies throughout the state of California were instructed to cease claiming of pre-placement activities for the first quarter of the federal fiscal year. A corrective action plan was prepared and accepted by the ACF and presently the ability to submit claims is pending. Our Agency is working very diligently with our vendor, JBI, to ensure that we comply with Title IV-E requirements and maximize Title IV-E revenues.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4210	ADMIN SERVICES				
00318	Warehouse Manager	1,602	2,243	1.00	1
00814	Director Probation Agency	4,588	6,423	1.00	1
00815	Manager-Probation Agency	3,070	4,299	1.00	1
00893	Chief Deputy Prob - Non-Sworn	3,352	4,692	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	4.00	4
01173	Program Assistant	1,898	2,657	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	1.00	1
01296	Fiscal Technician II	1,382	1,935	4.00	4
01313	Inventory Management Asst II	1,029	1,438	2.00	2
01337	Management Assistant III-C	1,531	2,143	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	2.00	2
01757	Chief Deputy Probation	3,553	4,974	3.00	3
01875	Supervising Deputy Prob Ofc	2,414	3,379	1.00	1
02068	Fiscal Manager II	2,822	3,727	1.00	1
02077	Accounting Officer III	2,002	2,563	4.00	4
02079	Accounting Officer I	1,590	2,035	1.00	1
02087	Fiscal Specialist I	1,538	1,968	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4210	ADMIN SERVICES				
	TOTAL			30.00	30

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4220 JUVENILE COURT SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,717,485	3,036,890	2,717,127	2,981,594	(55,296)
Services And Supplies	142,841	137,536	130,732	139,264	1,728
Other Charges		20,000	15,000	72,000	52,000
Total Expenditures	2,860,326	3,194,426	2,862,859	3,192,858	(1,568)
Intergovernmental Revenue	701,494	1,223,531	895,336	895,336	(328,195)
Total Revenues	701,494	1,223,531	895,336	895,336	(328,195)
Net Cost	2,158,832	1,970,895	1,967,523	2,297,522	326,627
Full Time Equivalents		33.00		31.00	(2.00)
Authorized Positions		33		31	(2)

Program Description

There are two Juvenile Investigation units that conduct felony and misdemeanor pre-disposition investigations, as well as prepare Superior Court reports that include a recommendation as to an appropriate disposition. These units also prepare supplemental reports, various memos for the Superior Court, and conduct screenings for probationers on informal probation. There are two Senior Deputy Probation Officers that act as the Court Officer for both of the Juvenile Courts. This unit also works with victims to ensure victims receive appropriate services.

Program Discussion

Through the use of evidence based risk/needs assessment tools, Juvenile Investigations will continue to develop case plans and identify interventions that will assist minors and their families in enhancing protective factors and mitigating areas of risk. To ensure we continue to meet the demands of the Court, we continuously collaborate with the Court to identify strategies for streamlining operations.

Accomplishments

To assist in the need of complying with Title IV-E requirements in obtaining parental signatures on the case plans at the time of disposition, we have implemented a process that includes a compliance officer obtaining the signatures at the Dispositional hearings.

Objectives

- Prepare quality pre-disposition reports in a timely manner which are consistent with Judicial Council Rules and local Superior Court processes.
- Provide Courts with knowledgeable and resourceful court officers who will actively assist judges in Court.
- Accurately and thoroughly screen and assess all minors and their families to determine the most appropriate level and type of intervention needed to eliminate risk factors while supporting existing protective factors.
- Secure reparation for victims.
- Protect society.
- Encourage minors to lead law-abiding lives and deter them from future offenses.
- Deter others from criminal conduct by demonstrating the consequences.

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Future Program/Financial Impacts

- Due to a review of two California counties conducted by the Administration of Children and Families, Probation Agencies throughout the state of California were instructed to cease claiming of pre-placement activities for the first quarter of the federal fiscal year. A corrective action plan was prepared and accepted by ACF and presently the ability to submit claims is pending. Our Agency is working very diligently with our vendor, JBI, to ensure that we comply with Title IV-E requirements and maximize Title IV-E revenues.
- We are in the process of changing the risks and needs assessment tool used to develop case plans. There will be a cost to train staff on the new instrument, and to implement and validate the tool.
- Additionally, with the need to adhere to the Title VI-E requirements involving parent engagement, a parent signature on the case plan is required at the time of disposition. We will need additional resources to fulfill that function.
- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4220	JUVENILE COURT SERVICES				
00614	Deputy Probation Officer	1,672	2,516	11.00	11
00815	Manager-Probation Agency	3,070	4,299	1.00	1
01271	Clerical Supervisor III	1,548	2,169	1.00	1
01285	Courier II	957	1,337	1.00	1
01307	Info Processing Operator IV	1,217	1,702	1.00	1
01322	Legal Processing Assistant II	1,160	1,622	3.00	3
01323	Legal Processing Assistant III	1,277	1,787	3.00	3
01345	Office Assistant III	1,105	1,546	3.00	3
01595	Senior Deputy Probation Ofc	2,132	2,788	4.00	4
01875	Supervising Deputy Prob Ofc	2,414	3,379	2.00	2
01942	Interpreter-Translator	2,792	2,792	1.00	1
	TOTAL			31.00	31

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4225 JUVENILE FIELD SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,949,912	4,116,138	3,591,736	3,827,413	(288,725)
Services And Supplies	1,173,802	1,113,891	1,254,833	1,303,589	189,698
Total Expenditures	5,123,714	5,230,029	4,846,569	5,131,002	(99,027)
Intergovernmental Revenue	3,395,388	4,029,753	2,985,277	2,796,824	(1,232,929)
Charges For Services	17,736	17,860	15,000	15,860	(2,000)
Miscellaneous Revenues	23,987	4,000	4,000	5,500	1,500
Total Revenues	3,437,112	4,051,613	3,004,277	2,818,184	(1,233,429)
Net Cost	1,686,602	1,178,416	1,842,292	2,312,818	1,134,402
Full Time Equivalents		38.80		33.80	(5.00)
Authorized Positions		40		34	(6)

Program Description

The Juvenile Field Services Division focuses on community supervision of offenders, delinquency prevention and diversion activities. Deputy Probation Officers (DPOs) in all three units work in conjunction with schools and community resources to provide services for minors and their families. A juvenile risk assessment and case plan are established for each minor from the onset, with the goal to rehabilitate and meet the needs of each minor, while ensuring the minor and the community are safe. The Juvenile Field Services Division consists of the following units:

- **Intensive Supervision Services-Juvenile Unit (ISSJ).** This Unit is comprised of armed deputy probation officers who supervise youth granted deferred entry of judgement (DEJ) and/or wards of the court who have been identified as high risk or in need of intensive supervision. Additionally, youth who have been adjudicated for sex related offenses are supervised by this unit at an intensive level and participate in sex offender treatment. Officers' duties include weekly meetings with probationers in the office and in the field; and contact with family members, school officials, and other local law enforcement officers in an effort to monitor the probationer's compliance. Officers assigned to this unit work a flexible schedule that includes evenings and weekends. Additionally, officers establish case/treatment plans for each probationer, make referrals to community-based organizations, enforce conditions of probation, and prepare reports for the court. Deputy probation officers work closely with community-based organizations such as the Palmer Drug Abuse Program, the Coalition for Family Harmony, Operation Peace Works, and the Boys and Girls Club. In addition to the daily demands of the unit, armed deputy probation officers complete monthly firearms training and quarterly firearms qualifications.
- **Juvenile Specialty Programs Unit (JSP).** This unit handles supervision of minors participating in the Juvenile Justice Crime Prevention Act (JJCPA) programs, which are described separately under the narratives for JJCPA's program budget unit 4275. Also, this unit supervises minors referred to the Juvenile Mental Health Court. These caseloads are supervised at a maximum level by specially trained officers.
- **Juvenile Field Services Unit.** Offenders in this unit are considered low to medium risk. Offenders from ISSJ and JSP who are deemed suitable are reduced in supervision level and transferred to JFS for continued supervision. Others are referred from court, after being granted informal or formal probation or deferred entry of judgment pursuant to Sections 654, 654.1, 654.2, 602, 725 or 790 WIC. In addition, the unit supervises a bank caseload, which is comprised of youth requiring minimal supervision, including youth who reside out of state or county, youth in ICE custody, youth in custody for adult offenses, and KIOSK clients. The unit also processes all citations from local law enforcement agencies and determines whether they should be referred to the District Attorney for possible filing, placed on informal probation per 654 WIC or be assigned a sole sanction, such as a diversion class, community work and/or a fine.

Program Discussion

During the last three years, our efforts to reduce disproportionate minority contacts (DMC) have been highly successful. Although the funding for Phase III of this grant ended in December 2013, our agency has committed to continuing the further development of a long term reduction plan. The current program (formerly known as DMC) has since been re-named to Reducing Racial and Ethnic Disparity (RED). The Juvenile Facility and the Juvenile Field Division have agreed to share RED project oversight, data collection, and assist with reduction strategies/trends and training. VCPA will also seek to obtain grant funding to provide local sustainability of RED efforts.

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Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Percent of Title IV-E Reasonable Candidate Redetermination Statements completed within the 6 month time frame.	Percent	80		80	71	80

Accomplishments

- Developed a caller notification program at our Juvenile Facility that assists with ensuring that minors will attend their court hearings.
- Developed a program where Investigation and Juvenile Field staff review Title IVE case plans with parents and obtain their signature(s) directly following a Court hearing at the Juvenile Courthouse. This program will assist in ensuring Title IVE compliance.

Objectives

- Coordinate with IT services to implement and interface our risk and needs assessment tool with our case management system in an effort to streamline operations. Additionally, expand the use of mobile devices to increase staff operational efficiencies and safety, as well as communications between staff in the field and their supervisors in the office.
- Expand the use of Evidence Based Practices to streamline and improve the quality of supervision services.
- Maintain programs that reduce recidivism to ensure our custody populations do not increase.
- Continue to emphasize efforts in collecting victim restitution fees.
- Continue to streamline fiscal items such as contracts, letters to the Board of Supervisors, and purchase order requests.

Future Program/Financial Impacts

- Due to a review of two California counties conducted by the Administration of Children and Families, Probation Agencies throughout the state of California were instructed to cease claiming of pre-placement activities for the first quarter of the federal fiscal year. A corrective action plan was prepared and accepted by the ACF and presently the ability to submit claims is pending. Our Agency is working very diligently with our vendor, JBI, to ensure that we comply with Title IV-E requirements and maximize Title IV-E revenues.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4225	JUVENILE FIELD SERVICES				
00614	Deputy Probation Officer	1,672	2,516	19.00	19
00815	Manager-Probation Agency	3,070	4,299	1.00	1
01271	Clerical Supervisor III	1,548	2,169	0.80	1
01345	Office Assistant III	1,105	1,546	2.00	2
01347	Office Assistant IV	1,188	1,661	2.00	2
01595	Senior Deputy Probation Ofr	2,132	2,788	5.00	5
01875	Supervising Deputy Prob Ofr	2,414	3,379	4.00	4
	TOTAL			33.80	34

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4230 ADULT COURT SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,407,332	3,748,357	3,819,708	3,903,096	154,739
Services And Supplies	160,855	184,745	179,898	189,411	4,666
Total Expenditures	3,568,187	3,933,102	3,999,606	4,092,507	159,405
Intergovernmental Revenue	282,534	602,837	282,534	282,534	(320,303)
Charges For Services	967,451	890,088	890,088	979,000	88,912
Miscellaneous Revenues	243				
Total Revenues	1,250,228	1,492,925	1,172,622	1,261,534	(231,391)
Net Cost	2,317,959	2,440,177	2,826,984	2,830,973	390,796
Full Time Equivalents		38.00		35.00	(3.00)
Authorized Positions		38		35	(3)

Program Description

There are three Adult Investigation units that conduct felony and violent misdemeanor pre-sentence investigations, as well as prepare Superior Court reports that include a recommendation as to an appropriate sentence. These units also prepare Notice of Charged Violations, supplemental reports and various memos for the Superior Court. There is also one Post Release Administrative Services unit that is funded with AB 109-Public Safety Realignment revenues. This unit operates the Pre-Trial and Re-Entry Court Programs for the realignment population. The Pre-Trial Court staff conduct pre-trial assessments using an evidence based validated tool during bail review proceedings to assist the Court in bail decisions. The Re-Entry Court provides intensive community based treatment in the context of judicial authority to those offenders who have been released from incarceration and have violated the terms of parole, post release community supervision or mandatory supervision.

Program Discussion

The focus of the pre-sentence reports is to present the Court with sufficient and appropriate information to hold offenders accountable and present victim impact and any restitution information. To ensure that this is accomplished in a consistent and objective manner, individual defendant differences, risk to society, victim's interests, and resources available are weighed. The pre-sentence report assists the Judge in determining the appropriate length of a prison sentence or the propriety of a probation grant, and the California Department of Corrections and Rehabilitation (CDCR) in deciding the type of facility or program in which the defendant should be placed.

Accomplishments

We initiated and fully implemented both the Pre-Trial program and the Re-Entry Court program.

Objectives

- Prepare quality pre-sentence reports in a timely manner and in accordance with Judicial Council Rules.
- Assist the Court in making informed bail decisions through the use of a Pre-Trial risk assessment, maximizing court appearances and promoting community safety while reducing the jail population.
- Reduce recidivism among specifically targeted populations by providing enhanced supervision and evidence based programming to inmates.
- Protect society.
- Encourage the defendant to lead a law-abiding life and deter him/her from future offenses.
- Deter others from criminal conduct by demonstrating the consequences.
- Prevent new crimes by the defendant by isolating him/her for the period of incarceration.
- Secure reparation for victims.

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Future Program/Financial Impacts

- We plan to implement the use of the ORAS with case plans at the time of sentencing and it is unknown if additional resources may be needed.
- With the growing expansion of both the Pre-Trial and Re-Entry Court Programs additional resources may be needed.
- The increased duties and responsibilities of the Custodian of Records has required the need to make that into a separate position rather than added to the duties of a management staff charged with running an adult investigations unit.
- We will continue to closely monitor and respond to changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4230	ADULT COURT SERVICES				
00614	Deputy Probation Officer	1,672	2,516	24.00	24
01174	Senior Program Administrator	2,478	3,469	1.00	1
01323	Legal Processing Assistant III	1,277	1,787	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01595	Senior Deputy Probation Ofr	2,132	2,788	4.00	4
01875	Supervising Deputy Prob Ofr	2,414	3,379	4.00	4
	TOTAL			35.00	35

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4234 PUB SAFETY REALIGNMENT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits				4,883,865	4,883,865
Services And Supplies				690,406	690,406
Total Expenditures				5,574,271	5,574,271
Intergovernmental Revenue				5,574,271	5,574,271
Total Revenues				5,574,271	5,574,271
Net Cost					
Full Time Equivalents				40.00	40.00
Authorized Positions				40	40

Program Description

The Ventura Probation and Post Release (VPPR), Oxnard Probation and Post Release (OPPR), and part of the East County Probation and Post Release (ECPPR) units supervise and provide services to adults with a history of violence, weapon possession, or engaging in criminal behaviors that inherently are associated with weapons (e.g. drug sales) and AB 109 Public Safety Realignment cases. Officers managing these cases are generally armed and monitor release conditions and orders of the Court, and provide intensive level services using Evidence Based Practices (EBP). These practices include administering a comprehensive risk and needs assessment to identify criminogenic needs (risk factors that lead to anti-social/criminal behavior) and to target those risk factors and barriers to treatment in individualized case plans. EBP case management principles, individual cognitive behavioral interventions, and referrals to collaborative agencies and community-based organizations are made to address targeted risk factors. Motivational techniques and graduated rewards and sanctions are also used to encourage each client to meet court obligations, address risk factors that lead to criminal behavior, and successfully complete probation.

The Post Release Administrative Services (PRAS) unit supplies the Court with a Hearing Officer for Post Release offenders, a Deputy Probation Officer assigned to work with committed AB 109 offenders to address criminogenic risk factors during incarceration and to facilitate individualized and targeted re-entry case plans, and a Legal Processing Assistant to gather and organize outcome data on the AB 109 population.

Program Discussion

The Division is currently working within a strategic plan that involves both the implementation of EBP within the field of community corrections and the effective management of probationers released to the Agency under the Public Safety Realignment Act (AB 109). The long-term implementation of EBP includes: the re-organization of resource allocations; policy alignment; comprehensive staff training and development of research-based principles of effective case management and interventions; development of cognitive-behavioral therapy/intervention programs; and a systemic quality assurance component.

The 2011 Public Safety Realignment Act contained in AB 109/AB 117 shifted responsibilities for managing certain adult offenders who previously received supervision and services through the California Department of Corrections and Rehabilitation (CDCR) to local jurisdictions. Implementation strategies to manage this population include: restructuring the Division infrastructure to increase caseload and office space capacities; creation of operational procedures to accommodate the structure and mandates within the legislation; policy alignment; specialized training and staff development; and solidifying collaborative partnerships through formal agreements.

Accomplishments

- On October 1, 2011, legislation associated with AB 109 was enacted. AB 109 changed the law to realign certain responsibilities for lower-level offenders, adult parolees and juvenile offenders from state to local jurisdictions. Under this law, offenders without a current serious, violent or sex conviction became the responsibility of local jurisdictions. To effectively manage the realignment, the expansion of three units were made to increase caseload capacities. The expansion of AB109 has significantly increased program growth and operational needs in the Oxnard region. As a result, we have facilitated the relocation of our adult regional office into an entirely new building.
- To effectively service the AB109 population, the PRAS unit, through the guidance of the Community Corrections Partnership (CCP), facilitated a contract with a local Community-Based Organization (CBO) to ascertain existing services

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for this population, identify county-wide gaps in services/treatment, and to create a plan to both close service gaps and to build proficiencies in evidence-based programming with existing community-based providers. Contract deliverables were met, and the development of a Coordinating Agency was established to build EBP capacity in CBOs for AB 109 target specific services/treatment.

- During the latter part of 2010, we began administering the Ohio Risk Assessment System: Community Supervision Tool (ORAS-CST), which is designed to be used with offenders in the community. This tool allows Probation to efficiently allocate supervision resources and structure decision-making in a manner that reduces the likelihood of recidivism. These assessment tools assist with classifying the risk level of offenders on probation while also identifying both criminogenic needs and barriers to programming. Assessing offenders in a reliable and valid manner is considered essential for effective offender management. In 2014, the Ventura County Risk and Needs Assessment (VCRAS) tool was integrated into an individualized case management system, enhancing the effectiveness of case management, quality assurance, and the use of data to drive decisions. The Adult Division has implemented this system and trained all staff in its operational use.
- As stated above, the Division administers the ORAS-CST, comprehensive risk and needs assessment for effective case managing. The Division reached its targeted assessment completion rate of 70% within 45 days of intake.
- In 2012, the Division built upon the use of validated risk/needs assessments for specialized populations by implementing the Spousal Assault Risk Assessment (SARA) for domestic violence cases, which allows for more intensive services to be delivered to moderate/high risk offenders through targeted case plans. We have reached our targeted assessment completion rate of 70% within 45 days of intake.
- One of the primary goals of the CCP's public safety strategic plan was to implement Evidence Based Practices by incorporating validated risk and needs assessments in the pretrial process. By identifying risks at arraignment, the Court will be more informed when considering the release or reduction of bail for low risk 1170(h) defendants, thereby saving jail beds for high risk defendants. The intended systems impact is to reduce the local jail population while upholding public safety. Working with our collaborative partners, pre-trial services were established.
- To reduce recidivism among the Post Release Community Supervision (PRCS) and Mandatory Supervision (MS) populations, a Re-Entry Court was established. Re-Entry Court provides enhanced Court supervision and a collaborative approach to case management for clients who are failing during the Re-Entry process when released from custody. Many clients are referred to the program in lieu of custody.
- The California State Association of Counties works to support effective programming for the AB 109 population by identifying and highlighting innovative and effective programs through a series of videos titled "Smart Justice." As a result, Ventura County was recognized for its work with our Specialized Training and Employment Project for Success (STEPS) program.

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Objectives

- Continue re-organization efforts to reduce targeted caseload sizes to further implement effective EBP.
- Complete Phase II of the VCRAS system which would include a quality assurance component.
- Develop and implement a client survey targeted towards performance measures.
- Achieve targeted goal of more than 70% completion rate of ORAS assessments within 45 days of intake on moderate to high risk cases.
- Achieve targeted goal of more than 70% completion rate of the SARA assessment within 45 days of intake.
- Integrate a formalized graduated response matrix.
- Validate the ORAS assessment tools for the Ventura County population.
- Develop a pilot program supported by evidence that incorporates the comprehensive risk and needs assessment (ORAS-CST) for the Court at sentencing which will allow conditions of probation to include treatment that targets assessed risk factors.
- Implement a comprehensive training program and coaching system that integrates both Motivational Interviewing techniques and cognitive behavioral interventions.
- Incorporate a crime analyst (researcher) to the PRAS unit to enhance quality control of data collection, organization, and analysis to improve data-driven decision making.

Future Program/Financial Impacts

- The sources that contribute to the population served by this funding are those released from prison (PRCS) and those sentenced locally by the courts (MS). It is anticipated that in Fiscal Year 2014-2015, the influx of PRCS will slow; however, court sentencing practice may change. It is possible that an increase in MS sentences would require additional fiscal, personnel and operational resources. The AB 109 funding formula is currently in under review. Significant changes to this formula could affect the allocation to the county, thereby impacting funding for this division.
- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4234	PUB SAFETY REALIGNMENT				
00614	Deputy Probation Officer	1,672	2,516	23.00	23
01271	Clerical Supervisor III	1,548	2,169	1.00	1
01323	Legal Processing Assistant III	1,277	1,787	1.00	1
01345	Office Assistant III	1,105	1,546	5.00	5
01595	Senior Deputy Probation Ofr	2,132	2,788	6.00	6
01875	Supervising Deputy Prob Ofr	2,414	3,379	4.00	4
	TOTAL			40.00	40

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4235 ADULT FIELD SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	9,710,968	12,150,829	11,137,081	8,264,294	(3,886,535)
Services And Supplies	1,084,527	1,517,071	2,432,452	1,225,839	(291,232)
Fixed Assets	22,547		18,113	18,656	18,656
Total Expenditures	10,818,041	13,667,900	13,587,646	9,508,789	(4,159,111)
Intergovernmental Revenue	6,027,687	8,197,219	8,530,197	2,816,739	(5,380,480)
Charges For Services	1,996,090	1,836,912	1,836,912	2,021,000	184,088
Miscellaneous Revenues	500		892	892	892
Total Revenues	8,024,277	10,034,131	10,368,001	4,838,631	(5,195,500)
Net Cost	2,793,764	3,633,769	3,219,645	4,670,158	1,036,389
Full Time Equivalents		97.00		69.00	(28.00)
Authorized Positions		97		69	(28)

Program Description

The Ventura Field Services (VFS), Oxnard Field Services (OFS), and part of the East County Probation and Post Release unit (ECPPR) supervise probationers that are assessed to be moderate to high risk to re-offend in the community. Officers managing these cases monitor Court orders and provide intensive level services using evidence-based practices (EBP). These units also manage specialized caseloads for domestic violence and sex offenses. VFS provides a Court officer for Domestic Violence Court, Elder Abuse Court, Mental Health Court, and Veterans Court. VPPR provides a Court Officer for Drug Court.

The Administrative Supervision Unit (ASU) monitors the largest volume of adult probation cases. Probationers under ASU supervision include: first time and multiple DUI offenders, assessed low risk offenders, cases that have resulted in lower level of supervision based on compliance with Court orders and case plan goals, and 1203.9 PC (jurisdictional transfer) cases. Through a risk and needs assessment, probationers monitored and supervised by ASU have been screened suitable for a reduced level of supervision. Cases in ASU are constantly monitored and assessed for early termination eligibility, conversion to Court summary probation, or increased supervision.

In general, offenders in the Adult Field Services Division are assessed to determine the appropriate level of supervision. A comprehensive risk and needs assessment is administered to identify criminogenic needs (risk factors that lead to anti-social/criminal behavior) and to target those risk factors and barriers to treatment in individualized case plans for each client receiving intensive level services. EBP case management principles, individual cognitive behavioral interventions, and referrals to collaborative agencies and community-based organizations are made to address targeted risk factors. Motivational techniques and graduated rewards and sanctions are also used to encourage each client to meet court obligations, address risk factors that lead to criminal behavior, and successfully complete probation.

Program Discussion

The Division is currently working within a strategic plan that involves both the implementation of EBP within the field of community corrections and the effective management of probationers released to the Agency under the Public Safety Realignment Act (AB 109). The long-term implementation of EBP includes: the re-organization of resource allocations; policy alignment; comprehensive staff training and development of research-based principles of effective case management and interventions; development of cognitive-behavioral therapy/intervention programs; and a systemic quality assurance component.

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Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Percent of SARA assessments that will be completed on domestic violence offenders within 45 days of intake.	Percent	70		70	84	70
Percent of ORAS assessments that will be completed within 30 days of intake.	Percent Completed	70		70	80	70

Accomplishments

- During the latter part of 2010, the division began administering the Ohio Risk Assessment System: Community Supervision Tool (ORAS-CST), which is designed to be used with offenders in the community. This tool allows Probation to efficiently allocate supervision resources and structure decision-making in a manner that reduces the likelihood of recidivism. These assessment tools assist us with classifying the risk level of offenders on probation while also identifying both criminogenic needs and barriers to programming. Assessing offenders in a reliable and valid manner is considered essential for effective offender management. In 2014, we integrated the tool into an individualized case management system (Ventura County Risk and Needs Assessment - VCRAS), enhancing the effectiveness of case management, quality assurance, and the use of data to drive decisions. The Adult Division has implemented this system and trained all staff in the operational use.
- As stated above, the Division administers the ORAS-CST, comprehensive risk and needs assessment for effective case managing. The Division reached its targeted assessment completion rate of 70% within 45 days of intake.
- In 2012, the Division built upon the use of validated risk/needs assessments for specialized populations by implementing the Spousal Assault Risk Assessment (SARA) for domestic violence cases, which allows for more intensive services to be delivered to moderate/high risk offenders through targeted case plans. We have reached our targeted assessment completion rate of 70% within 45 days of intake.

Objectives

- Continue re-organization efforts to reduce targeted caseload sizes to further implement effective EBP practices.
- Complete Phase II of the VCRAS system which would include a quality assurance component.
- Develop and implement a client survey targeted towards performance measures.
- Achieve targeted goal of more than 70% completion rate of ORAS assessments within 45 days of intake on moderate to high risk cases.
- Achieve targeted goal of more than 70% completion rate of the SARA assessment within 45 days of intake.
- Integrate a formalized graduated response matrix.
- Validate the ORAS assessment tools for the Ventura County population.
- Develop a pilot program supported by evidence that incorporates the comprehensive risk and needs assessment (ORAS-CST) for the Court at sentencing which will allow conditions of probation to include treatment that targets assessed risk factors.
- Implement a comprehensive training program and coaching system that integrates both Motivational Interviewing techniques and cognitive behavioral interventions.
- Facilitate the evaluation of the Evidence-Based Probation Supervision Program (EBPSP) through the National Council on Crime and Delinquency.

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Future Program/Financial Impacts

- The California Community Corrections Performance Incentives Act (Senate Bill 678) was enacted in 2009 to support more-successful probation supervision practices for felony offenders. The legislation established a system of performance-based funding for county probation departments to implement and maintain evidence-based practices in adult felony probation supervision. SB 678 is structured to save state General Fund monies while reducing criminal behavior and alleviating state prison overcrowding.

County funding allocations are based on the number of felony probationers who were revoked to state prison in a given year compared to those revoked in the baseline period. However, enactment of the AB 109 Public Safety Realignment program has significantly impacted the funding allocations because fewer offenders are now eligible for revocation to state prison than in the baseline years. As a result, the Administrative Office of the Courts (AOC), the Department of Finance, the Chief Probation Officers of California, and the California Department of Corrections and Rehabilitation (CDCR) are working together to revise the SB 678 funding formula to account for any reduction in the number of offenders revoked to state prison as a result of the realignment rather than successful probation supervision. The new formula will ensure that county probation departments are incentivized to continue making program improvements but will not artificially reward counties for changes that result from AB realignment.

- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4235	ADULT FIELD SERVICES				
00614	Deputy Probation Officer	1,672	2,516	45.00	45
00815	Manager-Probation Agency	3,070	4,299	1.00	1
01271	Clerical Supervisor III	1,548	2,169	2.00	2
01323	Legal Processing Assistant III	1,277	1,787	1.00	1
01345	Office Assistant III	1,105	1,546	7.00	7
01347	Office Assistant IV	1,188	1,661	4.00	4
01595	Senior Deputy Probation Ofr	2,132	2,788	6.00	6
01875	Supervising Deputy Prob Ofr	2,414	3,379	3.00	3
	TOTAL			69.00	69

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4250 PLACEMENT UNIT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	436,004	435,390	438,606	598,903	163,513
Services And Supplies	98,894	120,938	214,691	288,244	167,306
Total Expenditures	534,898	556,328	653,297	887,147	330,819
Intergovernmental Revenue	380,928	556,206	415,352	415,352	(140,854)
Total Revenues	380,928	556,206	415,352	415,352	(140,854)
Net Cost	153,970	122	237,945	471,795	471,673
Full Time Equivalents		6.00		5.00	(1.00)
Authorized Positions		6		5	(1)

Program Description

The Ventura County Juvenile Placement Unit utilizes a team approach with the Ventura County Behavioral Health Department and Human Services Agency in working with minors who are ordered into suitable placement by the Ventura County Juvenile Court. The Probation Agency is represented by the Juvenile Placement Unit (PLAU) Supervising Deputy Probation Officer, one Senior Deputy Probation Officer, two Deputy Probation Officers, and one clerical staff. In addition, a Public Health Nurse, a Human Services Eligibility Officer, and the Behavioral Health Department assist the youth assigned to the Placement Unit and work in liaison with the Placement Unit staff.

Program Discussion

Minors who are ordered into suitable placement by the Juvenile Court are generally placed in group homes or residential treatment centers based on treatment needs, delinquency history, community safety, family issues, and availability of appropriate placements. Placements could also be in foster homes or with relative/non-relative extended families. A Juvenile Assessment and Case Plan are established for each minor from the onset, with the goal to achieve family reunification whenever possible. If that is not possible, we work toward placing minors in the least restrictive setting and focus on independent living skills and/or transitional housing.

The Deputy Probation Officers directly supervising a placement minor's case, engage parents and guardians and collectively work on the minor's case plan goals, so that minors will be successful in placement not only behaviorally, but also emotionally, socially and legally, thereby preventing and deterring delinquent behavior. Local resources and placements are utilized, whenever possible, in order to reduce out-of-county or out-of-state placements. Minors are assisted in the transition and return from placement by Probation, Public Health, and Behavioral Health services. In the past few years, the Placement Unit has emphasized placing minors in-state and in-county to ensure youth stay close to relatives. Given the high cost of placing youths in out-of-state placements, the Agency has achieved significant reductions in placement costs. Recently however, due to the severe needs of several youth, we have had to place these youth out-of-state and one in a secure psychiatric facility, increasing placement costs.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Percent improvement in placement stability by making better match for foster care services.	Percent	5		5	7	5

Accomplishments

- Continued to reduce the number of minors placed in group home settings.
- Continued with input for the State's Child Welfare System/Case Management System to track Title IV-E eligible youth in accordance with Federal requirements.
- Submitted the finalized System Improvement Plan to the CEO's office.

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Objectives

- Continue to work with partners to ensure the safety of youth in placement.
- Continue to focus efforts on family reunification, placing minors in the least restrictive setting (including adoption, legal guardianship or placement with a relative), and provide independent living skills and transitional housing to those where family reunification is not an option.
- Return the minor to a safe home and complete all necessary steps to finalize the permanent placement of the minor.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the Placement Unit.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4250	PLACEMENT UNIT				
00614	Deputy Probation Officer	1,672	2,516	2.00	2
01345	Office Assistant III	1,105	1,546	1.00	1
01595	Senior Deputy Probation Ofr	2,132	2,788	2.00	2
	TOTAL			5.00	5

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4260 ALTERNATIVE CUSTODY PROGRAMS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,399,777	3,300,129	3,654,726	3,821,768	521,639
Services And Supplies	746,620	653,804	695,171	681,446	27,642
Fixed Assets	4,509				
Total Expenditures	4,150,907	3,953,933	4,349,897	4,503,214	549,281
Intergovernmental Revenue	90,634	299,901	299,901	299,901	
Charges For Services	1,363,295	1,225,000	1,225,000	1,195,000	(30,000)
Miscellaneous Revenues	33,456	50,704	50,709	70,510	19,806
Total Revenues	1,487,385	1,575,605	1,575,610	1,565,411	(10,194)
Net Cost	2,663,522	2,378,328	2,774,287	2,937,803	559,475
Full Time Equivalents		39.00		37.00	(2.00)
Authorized Positions		39		37	(2)

Program Description

Probation offers a range of adult jail alternative programs that focus on reducing jail overcrowding. The programs include: Work Furlough, Work Release and Direct Work.

The Work Furlough Program is a 235-bed minimum security jail facility that allows lower-risk inmates an opportunity to continue to work, support their families or stay in school while serving their custody sentence. Inmates remain in the facility when they are not working or attending school. Additionally, unemployed inmates who meet the criteria may be placed in the Work Furlough JOBS (Jobs + Opportunity = Better Success) program which offers comprehensive job training/readiness skills and an opportunity to secure employment while incarcerated. Behavioral change, basic occupational skills, and drug/alcohol classes are also part of the program. Employed inmates pay a daily fee, which helps offset the cost of the program.

The Work Release Program is another jail alternative program that allows sentenced, low-risk offenders to serve their jail time by working in the community. Offenders pay fees while in this program, minimizing the operational cost to the General Fund. The Work Release Program is an alternative to incarceration for low-risk defendants convicted of minor offenses and violations of probation. Program participants complete rigorous and strenuous manual labor as an alternative to confinement, where completion of one day of work is credited as one day of sentence served. Some inmates who are in the Work Furlough job training program also participate on work release crews.

The Direct Work Program offers low level offenders the alternative of community service work in lieu of a custody sanction. Participants pay an administrative program fee and may perform rigorous manual labor on work crews or work at community-based organizations. Participants receive hourly credit toward their Direct Work order for each hour of labor performed. Direct Work also receives referrals from the Social Host Liability Program for adults (ages 18 to 20) who have been civilly cited for hosting parties where underage drinking has taken place.

Program Discussion

The Work Furlough, Work Release and Direct Work Programs have continued to have a decrease in population in recent years. As a result, the number of inmates who are employed has continued to be reduced drastically. In 2011, Work Furlough began a job training/readiness program that includes inmates who would have otherwise not been eligible for the Work Furlough Program and would have remained in County Jail. From July 2012 to February 2014, 626 inmates have participated in the program. While the number of these participants have continued to increase, few are able to secure employment while in the program for a variety of reasons including but not limited to an unwillingness to pay Work Furlough board fees if employed (i.e. they do not have to pay if unemployed) and lack of transportation. Some inmates have been successful with job training programs at Goodwill Industries, the Animal Shelter, Pleasant Valley Recreation and Parks landscaping and gardening program, as these programs offer job skills and may be used by the inmates as job experience on their resumes and applications.

Inmates in this program also participate on supervised work crews which are part of the Work Release program. From July 2012 to February 2014, 5,850 work crew days were completed by this population resulting in the Work Release program meeting contractual obligations with other governmental agencies. For this time period, Work Furlough saved

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32,529 jail bed days, as this population that would have otherwise been incarcerated at the Ventura County Jail (VCJ) if not for this program.

The Work Furlough average daily population for 2011 was 72. The average daily population for 2012 was 89, an increase of 23%. The average daily population for 2013 was 86, a slight decrease.

On January 1, 2014, the Governor signed into law AB 752, which made inmates sentenced to County Jail under Penal Code section 1170(h) eligible to serve their sentences in Work Furlough. At this time, Probation and the Sheriff are working collaboratively to develop a process to identify the readiness of potential PC 1170(h) inmates for Work Furlough, in addition to Work Furlough staff assessing those inmates for suitability. Work Furlough has been developing a comprehensive program for the PC 1170(h) inmates including substance abuse treatment with Alternative Action, ORAS (Ohio Risk Assessment), Carey Guides for cognitive interaction, and referrals to the STEPS program and Behavior Health, etc.

The non PC 1170(h) inmates are also administered the ORS (Offender Reintegration Scale) to assess their need for assistance when they are released from custody.

Work Furlough allows for inmates to continue in their employment, attend school and participate in job training/readiness programming, with an emphasis on the inmate's re-entry back into the community. A concerted effort is being made to provide inmates with community resources.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Increase average daily population in the Work Furlough Program.	Number	100		100	73	100

Accomplishments

- Work Furlough continues to divert 10% of the sentenced inmate population from the Jail. Employed inmates pay for the cost of their incarceration, pay restitution to victims, and help support their families while maintaining employment or attending school. There has been some limited success in locating employment for previously unemployed inmates. Inmates are participating in job readiness programming and work crews as part of their re-entry back into the community.
- In August, 2013, Work Furlough implemented PREA (Prison, Rape, Elimination, Act) practices including inmate education, staff training, volunteer and contractor acknowledgement that Work Furlough has a zero-tolerance for sexual abuse and harassment; as well as how to report abuse, a "Risk for Sexual Abusiveness and Vulnerability Questionnaire", and a third-party inmate reporting hot-line with the Coalition for Family Harmony.
- Work Furlough passed a Board of State and Community Corrections inspection in February, 2014.
- Improvements to the Work Furlough Facility have included interior painting of the hallways, dormitory rooms, and recreation areas, and beautification of the outside grounds.
- Instituted more recreational programs such as organized chess events.
- Implemented a specific reentry process for inmates.

Objectives

- Increase the Work Furlough Population to 100 inmates.
- Complete ORS or ORAS on all inmates.
- Work with Re-Entry Court for appropriate referrals to Work Furlough, Work Release, and Direct Work.
- Train DPO and CSO staff on Motivational interviewing techniques.

Future Program/Financial Impacts

WF/WR/DW revenues continue to be impacted by the current economic downturn, which has affected our clients' ability to pay, and has resulted in an increase in the unemployed inmate population.

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4260	ALTERNATIVE CUSTODY PROGRAMS				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1
00614	Deputy Probation Officer	1,672	2,516	3.00	3
00815	Manager-Probation Agency	3,070	4,299	1.00	1
00988	Corrections Services Ofr I	1,315	1,979	6.00	6
00989	Corrections Services Ofr II	1,666	2,124	11.00	11
00991	Corrections Services Ofr III	1,868	2,438	4.00	4
01271	Clerical Supervisor III	1,548	2,169	1.00	1
01292	Fiscal Assistant III	1,086	1,519	1.00	1
01345	Office Assistant III	1,105	1,546	3.00	3
01347	Office Assistant IV	1,188	1,661	1.00	1
01595	Senior Deputy Probation Ofr	2,132	2,788	2.00	2
01875	Supervising Deputy Prob Ofr	2,414	3,379	1.00	1
02077	Accounting Officer III	2,002	2,563	1.00	1
	TOTAL			37.00	37

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4275 JUV JUSTICE CRIME PREV ACT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,227,520	1,302,317	1,268,113	1,343,837	41,520
Services And Supplies	815,613	1,026,719	1,355,129	1,319,004	292,285
Total Expenditures	2,043,133	2,329,036	2,623,242	2,662,841	333,805
Rev- Use Of Money & Property		100,000	20,000		(100,000)
Intergovernmental Revenue	2,035,162	2,229,036	2,603,243	2,662,841	433,805
Total Revenues	2,035,162	2,329,036	2,623,243	2,662,841	333,805
Net Cost	7,972		(1)		
Full Time Equivalents		16.00		13.00	(3.00)
Authorized Positions		16		13	(3)

Program Description

The Juvenile Justice Crime Prevention Act (JJCPA) is a state-funded initiative that supports community-based programs that have proven effective in reducing crime and delinquency among at-risk youth and young offenders. The JJCPA requires counties to establish and maintain a multi-agency Juvenile Justice Coordinating Council (JJCC) for the purpose of developing, reviewing, and updating a comprehensive plan that documents the condition of the local juvenile justice system and outlines proposed efforts to fill identified service gaps. For FY 2013-14, JJCPA is comprised of the following programs:

- Repeat Offender Prevention Program (ROPP). This is a multi-disciplinary program that provides enhanced services to first-time probation wards with the objective of breaking the patterns of delinquency, as well as reducing anti-social behavior and family violence.
- Truancy Habits Reduced Increases Vital Education (THRIVE). This is a collaborative effort between our Agency and the District Attorney's Office and the School Attendance Review Boards to work with families to improve class attendance among habitual truants.
- Juvenile Drug Court. This is a multi-agency program that provides judicial intervention, treatment and intensive community supervision to assist youths in achieving sobriety and improving delinquent behavior. Family engagement is a primary focus within this program.
- Recovery Classroom. This program is a self-contained classroom for court-referred, chemically dependent youth. The program is a collaborative effort between the Juvenile Court, District Attorney's Office, Behavioral Health, Public Defender, Ventura County Office of Education, Ventura Unified School District and community-based organizations. Program goals include: promote sobriety and recovery, strengthen family functioning, enhance public safety, reduce recidivism, foster healthy relationships, promote positive youth development and increase potential for success in the educational environment. Family engagement is a primary focus within this program.

Program Discussion

- The programs established under this unit have a positive impact not only on the lives of young offenders and their families but within communities throughout Ventura County. These programs have been proven successful in reducing recidivism, thereby reducing the number of youths sent to serve custody time in the Juvenile Facilities. As a result, these programs have helped minimize the costs at the Juvenile Facilities.

Recent efforts in this program include improving and streamlining the screening process for the specialty court programs and expanding services to the parents by adding in a parent advocate component and bringing in gender specific programming. A licensed Marriage Family Therapist (MFT) has been designated to screen and assess all clients referred to the Specialty Courts.

- Youth COMPAS is a statistically based risk assessment software system that is used to assess key risk and needs factors in youth correctional populations. COMPAS is an objective screening instrument which supports the philosophy of least restrictive custody, and is used by justice professionals when making decisions regarding appropriate treatment, placement and management of youthful offenders. COMPAS identifies key social and behavioral risk and need factors

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that may require support or intervention, and assists in formulating an individualized case plan for each offender, based on their specific need and risk areas, with the goal of reducing recidivism.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Percent reduction in adjudications for new offenses occurring during the period of supervision for minors in the ROPP program.	Percent	7		7	18	7
Percent reduction in adjudications for new offenses occurring during the period of supervision for minors in the Recovery Classroom program.	Percent	7		7	1	7
Percent reduction in adjudications for new offenses occurring during the period of supervision for minors in the Juvenile Drug Court program.	Percent	7		7	10	7

Accomplishments

Annually during October, Probation submits statistical information about the JJCCPA programs to the Board of State and Community Corrections. Those outcomes can be reviewed on the website. Other significant program accomplishments not included in the statistical report include:

- Added Intensive Residential Drug Treatment services as a new component to the program.
- Implemented the use of an evening reporting center as an alternative to detention and a way to empower youth.
- Expanded the Seven Challenges treatment modality into the Recovery Classroom and Juvenile Drug Court.
- Added a Parent Advocacy group to support the parents of youth participating in JJCPA's programs.
- Added a Community Care Coordinator and Employment Specialist to the Recovery Classroom and Juvenile Drug Court.

Objectives

The objective of the JJCPA program is to provide services that will result in a reduction in the following areas:

- Arrest rate
- Incarceration rate
- Probation violation rate
- Probation completion rate
- Restitution completion rate
- Community service completion rate
- New law violation
- Time to first arrests
- Arrests for violent offenses

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Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JJCPA program.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4275	JUV JUSTICE CRIME PREV ACT				
00614	Deputy Probation Officer	1,672	2,516	8.00	8
01322	Legal Processing Assistant II	1,160	1,622	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01595	Senior Deputy Probation Ofr	2,132	2,788	1.00	1
01875	Supervising Deputy Prob Ofr	2,414	3,379	2.00	2
	TOTAL			13.00	13

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4280 PROFESSIONAL STANDARDS UNIT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,487,587	1,879,607	1,660,436	2,022,364	142,757
Services And Supplies	395,418	466,195	434,192	440,706	(25,489)
Other Charges	119,271	123,282	123,282	121,669	(1,613)
Total Expenditures	2,002,276	2,469,084	2,217,910	2,584,739	115,655
Intergovernmental Revenue	352,216	326,916	363,766	526,273	199,357
Miscellaneous Revenues	586				
Total Revenues	352,802	326,916	363,766	526,273	199,357
Net Cost	1,649,474	2,142,168	1,854,144	2,058,466	(83,702)
Full Time Equivalents		17.50		18.50	1.00
Authorized Positions		18		19	1

Program Description

This division includes the Professional Standards Unit, Staff Training Unit, and Human Resources Unit. The focus of this budget unit is to ensure the Agency hires, maintains, and develops a workforce that is highly skilled and ethical.

Program Discussion

The Professional Standards Unit (PSU) conducts pre-employment background investigations on both sworn and non-sworn staff, contractors, and service providers. Background investigations on applicants are extensive and include criminal records checks, substance abuse, past employers, credit, neighbors/roommates, and character references. As part of the conditional job offer, all Agency applicants must pass a medical exam. Sworn staff must also pass a polygraph exam and a psychological evaluation. PSU also conducts Administrative Investigations, investigating allegations of serious misconduct by Agency employees. Setting up, organizing and emceeding the swearing-in ceremonies for newly hired and/or promoted peace officer staff is another function of PSU.

The Staff Training Unit (STU) coordinates all outside and in-house training programs for Agency employees to assure the Agency complies with STC (state) standards and guidelines. Their mission is to identify, enhance, complement, and nurture job competencies at all levels within the Agency. This is accomplished by providing relevant and timely training specifically designed to meet the Agency's needs. The Probation Agency can be reimbursed for training expenses that are tied into Standards and Training for Corrections certified courses.

The Human Resources (HR) Unit provides agency-wide support in administering benefits, leaves of absence, workers' compensation, recruitments, selections, promotions, disciplinary matters, complaint investigations of discrimination and harassment, (HR)-related litigation and the risk management interactive process.

Accomplishments

- In July 2013, PSU implemented a pre-investigative questionnaire (PIQ) immediately following the selection interview. PSU utilizes the PIQ to evaluate each applicant's suitability for employment and assure only the best applicants are placed into the background investigation process.
- PSU conducted background investigations on 120 applicants since July 1, 2013. Of these, 13 were hired as DPOs and 20 were hired as CSOs. In the non-sworn and contractor category, 8 support staff and 15 contractors were approved. It should also be noted that there are 9 CSO, 24 DPO and 24 non-sworn background investigations currently in progress.□
- PSU conducted the swearing-in ceremonies for 8 newly hired Corrections Services Officers, 5 Deputy Probation Officers and the reaffirmation of their Oath of Office for 18 promoted sworn officers.
- PSU and HR have teamed together to revise and automate the agency's policies using Lexipol's knowledge management system, an on-line web-based development tool that will ensure that the Agency's policy manual is up-to-date with Federal statute and case law, State statute and case law, regional best practices and discretionary policy.
- PSU staff are Subject Matter Experts (SME) and review all supplemental questionnaires submitted by Corrections

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Services Officer and Deputy Probation Officer applicants. Since July 2013, PSU conducted SME reviews of 775 CSO and 306 DPO applicant questionnaires.

- Between April 2013 and August 2013, 27 VCPA staff completed an instructor development course to become or improve as agency instructors.
- In October of 2013, STU, in conjunction with Santa Barbara and San Luis Obispo Counties, conducted the first "Tri-Counties Deputy Probation Officer Core". Ten officers from Ventura County completed the DPO Core training, saving the cost of travel and tuition had they attended outside the county.
- In December of 2013, STU received state certification for 23 Intensive Format Training (IFT) modules, so that staff responsible for conducting investigations may receive training credit for on-the-job training completed when transferred to the adult or juvenile investigations units.
- During this fiscal year, STU began conducting regular training at the Juvenile Facilities (JF), thereby allowing staff from the JF to attend training just before or after their shift at the JF, without needing to travel to an outside training venue. Training times were also altered to better accommodate JF schedules.
- STU consistently meets the State standards annually with a substantial compliance rating, allowing for reimbursement for much of the training from the state, through the Standards for Training in Corrections program.
- STU stays within budget restraints while supplying quality education for all staff. Cost containment measures have included: negotiating favorable rates for classes provided by outside vendors, training in-house staff to become instructors and collaborating with other counties or other agencies within the county to provide classes related to corrections.
- Between July 1, 2013, and January 10, 2014, STU arranged for over 9,600 participant hours of staff training.
- HR convened thirty-two recruitment and promotion interview panels.
- HR continues to refine process improvement models in the area of hiring processes and practices for recruitment and retention, and successfully filled all operational vacancies within the Corrections Services Officer I classification.
- Successfully implemented a structured internship program for the Deputy Probation Officer career path working with the local universities, community and private colleges. At the same time, we are continuing to develop a program for the Corrections Services Officer career path. These programs allow the agency to effectively create a pool of qualified future candidates that are ready to meet the challenges and demands of a career in law enforcement. In addition, this internship program improves employee retention by providing interns with a working understanding of the job demands prior to making career choices..
- Continues to refine the Return-To-Work processes and practices and worked with the employee, workers' compensation carrier, medical professionals, and risk management, to effectively enable injured employees to return to work in a timely manner. Initiated the implementation of a reasonable accommodation policy.

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Objectives

- Hire only the best applicants that pass a rigorous background investigation. This ensures that the Agency retains only those applicants that are of the highest integrity, possess superior interpersonal skills, and exhibit good decision making and judgment.
- Complete Administrative Investigations in a manner that respects the rights of employees while protecting the Agency and the County from liability. Thorough Administrative Investigations enable the Agency to take appropriate action concerning employees that do not comply with Agency policies and procedures and exonerate the wrongly accused.
- Enhance the Agency's image and increase employee morale by conducting swearing-in ceremonies, and keeping the Agency website up to date.
- Provide employees with initial basic skills and build a foundation for ongoing learning. Job skills, enforcement activities, and casework services are core and essential to the STU training program. This approach not only compliments and supports the Agency's mission, but reinforces the concept that our employees constitute our most valuable resource for accomplishing our mission.
- HR strives to establish and maintain effective working relationships with management, employees, employee representatives, staff in other agencies and the public.
- Monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Future Program/Financial Impacts

- Currently, the State's Standards and Training for Corrections (STC) is included in the Governor's budget for FY 2014-2015. As such, there are no estimated cuts to the Agency's staff training program. The Ventura County Probation Agency is projected to receive approximately \$228,800 this fiscal year for staff training and development.
- STU continues to work with Santa Barbara and San Luis Obispo Counties to conduct a "Tri-Counties Deputy Probation Officer Core". This in-house Core training will reduce tuition and travel (i.e., meals, lodging, transportation, etc.) costs associated with sending staff to Core courses offered in more distant locations. It will also save staff time in trying to locate Core courses accepting outside agency enrollment. The next Core class is scheduled for April and May of 2014.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4280	PROFESSIONAL STANDARDS UNIT				
00031	Administrative Assistant II	1,673	2,346	3.50	4
00894	Probation Program Manager	2,513	3,518	1.00	1
01173	Program Assistant	1,898	2,657	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	2.00	2
01347	Office Assistant IV	1,188	1,661	1.00	1
01595	Senior Deputy Probation Ofr	2,132	2,788	5.00	5
01611	Administrative Assistant III	1,840	2,581	1.00	1
01875	Supervising Deputy Prob Ofr	2,414	3,379	3.00	3
	TOTAL			18.50	19

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4290 OPERATION ADMIN

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,106,989	2,319,245	2,268,814	2,589,138	269,893
Services And Supplies	2,998,433	4,068,351	4,398,623	1,294,026	(2,774,325)
Total Expenditures	6,105,423	6,387,596	6,667,437	3,883,164	(2,504,432)
Intergovernmental Revenue	1,492,131	1,540,480	1,540,480	308,766	(1,231,714)
Miscellaneous Revenues	43,943	51,500	51,500	42,000	(9,500)
Total Revenues	1,536,074	1,591,980	1,591,980	350,766	(1,241,214)
Net Cost	4,569,349	4,795,616	5,075,457	3,532,398	(1,263,218)
Full Time Equivalents		33.00		34.00	1.00
Authorized Positions		33		34	1

Program Description

The Juvenile Facilities (JF) Operations Unit is responsible for the coordination of all operational aspects of the facilities. Specifically, this unit is responsible for providing oversight of contracts, facility kitchen and laundry services, all on-site construction and maintenance projects, facility personnel and clerical support services, updates to JF policies and procedures, clearance screenings for individuals entering the facility, facility tours and inspections, and interacting with all agencies/organizations operating at the facilities.

Program Discussion

Facility Administration staff provide oversight of: the Behavioral Health Memorandum Of Understanding (MOU), which provides behavioral health services for minors in custody; the California Forensic Medical Group (CFMG) medical services contract; and other contracted service providers. Additionally, this unit interfaces with on-site GSA maintenance staff and Ventura County Office of Education (VCOE) staff.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Reduce time to review, approve and submit maintenance requests to GSA.	Hours	24		24	60	24

Accomplishments

- The facility is inspected annually by the Presiding Judge of the Juvenile Court, the Environmental Health Department, Public Health, Juvenile Justice and Delinquency Prevention Commission, Building and Safety/Risk Management, and the Grand Jury. Biannual inspections are completed by Board of State and Community Corrections (BSCC) and the Office of the State Fire Marshal. The JF passed all inspections during this inspection cycle.
- In 2012, a Capital Improvement Project (CAP) was submitted to the CEOs office. The plan called for the enclosure of the upper tier in our Secure Housing Units (Matilija, Sycamore, and Wheeler). The enclosure is designed to provide a safer setting in the housing units and prevent minors from harming themselves by jumping off the tier. BSCC and Cal Fire approved the design for this project. In 2012, GSA oversaw the construction of this project in Sycamore Units 1 and 2. The Tier Project has been a success. Since the tier enclosure was added to Sycamore 1 and 2, there have been no incidents of minors harming themselves on the tier or attempting suicide by jumping over the rail. This year we completed the tier enclosure in Matilija Units 1 through 4.

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Objectives

- Ensure that facility infrastructure remains up-to-date and provides a safe setting for minors in our custody. The following measures have been planned to improve safety and security for minors:
- The Facility Inspection Team (FIT) has yet to be fully implemented. We are in the process of reassigning a CSO III from the Housing Units to Operations to assist with compliance checks and inspections. The CSO III will also be responsible for coordinating regular inspections by the FIT team to ensure the facility maintains a high level of cleanliness and will help keep expenses down by ensuring that regular upkeep and maintenance of the facility is maintained.
- Complete the tier enclosures in the Detention Units (Sycamore 3/4). Sycamore 1/2 was completed in 2012. Matilija Units 1-4, which will improve safety to minors.
- Coordinate with GSA on scheduling interior painting for the facility and the Detention corridor.
- Implement a new tracking system to increase the speed in which maintenance requests are delivered and processed. Currently, we use a paper system in which staff hand write maintenance requests and place them in a mailbox slot for delivery to Operations. GSA allowed Operations access into their work orders system allowing expedited submission and processing of the maintenance requests. With the new tracking system, maintenance requests will be submitted to GSA within 24 hours of receiving the request. The next step in this process would be to develop the electronic submission of the maintenance requests to further reduce the submission time to GSA.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF-Operations Unit.
- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4290	OPERATION ADMIN				
00163	Assist Food Services Sprvrs	1,254	1,752	1.00	1
00489	Manager-Hospital Food Services	2,191	3,067	1.00	1
00795	Food Services Assistant III	900	1,116	12.00	12
00815	Manager-Probation Agency	3,070	4,299	1.00	1
00914	Jail Cook	1,077	1,511	7.00	7
00991	Corrections Services Ofr III	1,868	2,438	1.00	1
01045	Laundry Utility Worker	882	1,200	3.00	3
01323	Legal Processing Assistant III	1,277	1,787	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01345	Office Assistant III	1,105	1,546	2.00	2
01347	Office Assistant IV	1,188	1,661	1.00	1
01595	Senior Deputy Probation Ofr	2,132	2,788	1.00	1
01875	Supervising Deputy Prob Ofr	2,414	3,379	2.00	2
	TOTAL			34.00	34

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4310 YOUTH OFFENDER BLOCK GRANT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,783,908	1,994,997	1,750,418	2,043,221	48,224
Services And Supplies	585,969	383,290	504,098	523,057	139,767
Total Expenditures	2,369,877	2,378,287	2,254,516	2,566,278	187,991
Intergovernmental Revenue	2,333,876	2,378,287	2,254,517	2,566,278	187,991
Total Revenues	2,333,876	2,378,287	2,254,517	2,566,278	187,991
Net Cost	36,001		(1)		
Full Time Equivalents		16.00		17.00	1.00
Authorized Positions		16		17	1

Program Description

In August 2007, the California Legislature made significant changes to the way juvenile offenders are managed in the juvenile justice system. With these changes came Youth Offender Block Grant (YOBG) funding for Counties to provide housing, supervision, and treatment services for a class of offenders that formerly would have been under the jurisdiction of the Division of Juvenile Justice (DJJ). Several services are offered through the Commitment Services Units. The Leaders Program was developed to provide intensive services for those male juveniles who are serving long-term commitments and meet YOBG criteria. Specialized programming includes: Aggression Replacement Training (ART), alcohol and drug counseling, General Education Degree (GED) tutoring and testing, life skill classes, job skills classes, transitional aftercare services, and vocational instruction and training. A component of vocational instruction involves a collaborative, contractual endeavor between Probation and Ventura County Office of Education's Regional Occupational Program. Vocational classes include screen printing, computer repair, and landscaping. Components of the Leaders Program are also available to juveniles not in the program, but serving long-term commitments. These include: ART, RAMP, GED preparation, gender-specific programming through Girls Inc of Carpinteria; Alcohol and Drug Treatment through the Palmer Drug Abuse Program (PDAP); and college courses. Eligible and suitable youth may also participate in an offsite forklift program with Food Share or a landscaping program with the City of Oxnard. These programs have also been expanded and offered to those juveniles not suitable for the Leaders Program, but who may have otherwise been committed to DJJ.

Program Discussion

YOBG programming continues to grow. The Leaders Program is the main program, serving up to 18 male youth at any given time. In January 2013, one of the Commitment Services Units was re-occupied. This was accomplished by moving out of a Detention Services Unit. The Commitment Services Unit is more conducive to the needs of youth serving long term commitments.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Percent of minors/youth to have a comprehensive transition after care plan prior to their release from custody.	Percent	100		100	98	100

Accomplishments

- 25 youth were involved in various stages of the program during FY 2013-2014.
- Sustained funding for ART by tapping into the funding from the Youthful Offender Block Grant. 140 youth throughout the facility, including youth in detention, commitment and Leaders, were provided ART in FY 2013-14.
- The Boys and Girls Club of Greater Oxnard and Port Hueneme was awarded a grant titled Re-Entry Aftercare Mentoring Program (RAMP) in October, 2011. The focus of the grant has been to match mentors with juveniles who are serving lengthy commitments. The mentors establish a relationship with juveniles that will continue in the community upon their release. The goal is to reduce recidivism, enhance community safety, and strengthen collaborative community

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linkages that support successful reintegration. JF staff work with RAMP staff to identify youth appropriate for the program and to support grant efforts while the youth is in custody. This grant expires June, 2014.

- Since the length of sentences for committed youth have decreased in recent years, it has been difficult for youth to attend Regional Occupational Program (ROP) programming, as the curriculum was designed for youth serving longer sentences. Additionally, the structure of the curriculum did not allow to youth the enter into the program at any given point; youth had to wait until the program cycled back to module number one before they could enter into ROP classes. Consequently many youth were unable to participate in the ROP programming. The (ROP) curriculum has been changed into modules lasting six weeks in duration; consequently, more JF youth are able to participate.
- The Leaders Program has been expanded to include female youth who meet the same Leaders Program eligibility criteria as male youth. Gender Specific Programming was delivered to 175 youth including female youth who were able to participate in a gardening program.
- 274 youth received alcohol and drug abuse treatment through the PDAP.

Objectives

- Provide juveniles with vocational skills to be utilized upon release from the program.
- Reduce recidivism.
- Continue to increase programming to juveniles not participating in the Leaders Program. Programming will involve additional male youth housed in the same housing area as the youth participating in the Leaders Program potentially doubling the number of youth receiving services.
- Provide comprehensive transitional services for youth returning to the community.
- Expand enrichment services for female commitment youth to include programs such as Broadcast Journalism and Paxton/Patterson.
- In March 2013, several staff were trained to facilitate the Baby Elmo program. Implementation is due to begin April, 2014. Baby Elmo is an evidenced based program, that comes to the JF from the Youth Law Center, with oversight by Georgetown University. The Baby Elmo Program allows incarcerated teen parents to maintain contact with their children and provides them the ability to improve their parenting skills. The intent of the program is to provide youth with an incentive to become competent and committed parents by giving them the tools to communicate and build a positive relationship with their child. The program is video based, using the Sesame Street Beginnings videos. The classes include a hands-on visitation component, in which the incarcerated teen parent will be able to see their child. The visits serve as an incentive, not only to learn about parenting, but also for improved behavior in the facility and participation in rehabilitative activities.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Detention or Commitment Services.
- In FY 2014-15 we will continue to focus efforts in filling behind position vacancies and increasing the efficiency of staffing patterns in order to minimize the use of overtime. This will also include staffing CSO II relief positions (nine of which will be assigned to the JF).
- We will continue with current programming, while seeking to improve and expand those services offered to youth that will focus on their transition back into the community and reduce recidivism.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government. This includes revisions to Juvenile Title 15 Regulations which were adopted and published in April 2014.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4310	YOUTH OFFENDER BLOCK GRANT				
00614	Deputy Probation Officer	1,672	2,516	1.00	1
00988	Corrections Services Ofr I	1,315	1,979	9.00	9

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4310	YOUTH OFFENDER BLOCK GRANT				
00989	Corrections Services Ofr II	1,666	2,124	3.00	3
00991	Corrections Services Ofr III	1,868	2,438	1.00	1
01595	Senior Deputy Probation Ofr	2,132	2,788	2.00	2
01875	Supervising Deputy Prob Ofr	2,414	3,379	1.00	1
	TOTAL			17.00	17

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4330 INTAKE/COMMUNITY CONFINEMENT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,370,985	1,645,128	1,611,305	1,609,665	(35,463)
Services And Supplies	211,919	245,470	233,700	237,888	(7,582)
Total Expenditures	1,582,905	1,890,598	1,845,005	1,847,553	(43,045)
Intergovernmental Revenue	188,399	322,534	234,684	234,684	(87,850)
Miscellaneous Revenues		15,000	15,000	15,000	
Total Revenues	188,399	337,534	249,684	249,684	(87,850)
Net Cost	1,394,506	1,553,064	1,595,321	1,597,869	44,805
Full Time Equivalents		14.00		12.00	(2.00)
Authorized Positions		14		12	(2)

Program Description

- The Juvenile Intake (JI) unit reviews all bookings into the facility and uses a Risk Assessment Instrument to determine whether or not detention is necessary. In cases in which detention is necessary, JI staff review the scores and prepare detention reports and make a recommendation to the Court regarding whether the minor should remain detained or be release pending further proceedings.
- The JI Unit scrutinizes all booking through the lens of Juvenile Detention Alternative Initiative (JDAI) and Disproportionate Minority Contact (DMC) tenets.
- Community Confinement/Electric Monitoring (EM) is an all-inclusive term describing a program for youth who would otherwise be in secure confinement, but are allowed to remain at home under strict conditions and close supervision. All youth released under a program of Community Confinement are supervised based on their individual circumstances and needs. Each youth and their parent(s)/guardian are interviewed in order to determine risk to the community and need. Some youth are placed on home confinement with supervision and conditions of compliance but are not provided with Electronic Monitoring (EM) equipment. Higher-risk youth are placed on EM and equipped with an ankle transmitter and monitoring equipment in their home. Community Confinement staff make contacts in person and by telephone at variable hours throughout the day. Staff conduct random drug testing, contact school officials regarding attendance and performance, and conduct searches for contraband. If a youth is found to be in violation of his/her release contract, staff typically return the youth to the Juvenile Facility and a detention hearing is scheduled within two judicial days. Because the youth are on a conditional release from custody, every effort is made to respond to adverse situations as quickly as possible and violations generally result in the youth's return to the facility.

Program Discussion

The focus of this unit is to provide juvenile custody alternatives to appropriate youth and minimize custody costs.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Percent of minors/youth that successfully complete their electronic monitoring contract.	Percent	65		65	62	65

Accomplishments

- Field contacts are made seven days per week, with field teams making home calls into evening hours.
- By offering an in-home custody alternative, the EM unit has helped reduce the JF population by approximately 55 youth per month. As a result, these youth were allowed to maintain family and community ties and school attendance was not interrupted. During this year, the average daily population of the EM unit was approximately one-half the size of the population (Detention and Commitment) at the JF.

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- The EM unit has reduced the number of spare FMD (Field Monitoring Device) boxes kept in the daily supply. In prior years, the cost of spare monitoring boxes was approximately \$1,300 per month. This year the EM unit consistently kept the cost of spare FMD boxes at approximately \$200 per month. By utilizing better oversight and management of the spare FMD boxes, the EM unit realized a significant savings this year.
- Intake staff continued to assist with JDAI/DMC efforts to continue to collaborate with the District Attorney and the Public Defender to work to reduce the number of outstanding bench warrants. We continue to conduct a quarterly review of the outstanding bench warrants. This year 10 bench warrants were dismissed.

Objectives

- Provide the court with a thorough and detailed intake report so they may make informed decisions on suitable releases into the community.
- Appropriately screen (through the use of a Risk Assessment Instrument) all youth brought to the JF to determine if detention is necessary or if the youth can be safely supervised in the community using either community confinement or EM. The screening of youth based upon a Risk Assessment Instrument (RAI) is a strategy which complies with EBP.
- Intake will continue to assist with reviewing all bookings and making recommendations for enhancements of VCPA information technology for collection of JDAI/ DMC data to assist with reduction strategies.
- Global Positioning System (GPS) monitoring was attempted in prior years, but the technology was found not to be quite sufficient enough for our needs. We are in the process of implementing a second pilot project with newer GPS equipment this year. We anticipate that this equipment will provide better tracking of minors under our supervision.
- Continue to keep the JF population down by keeping the number of youth on EM at a monthly average of approximately 55 youth. Continue efforts to provide resources to youth while on EM to increase their success on EM.
- Continue to conduct daily field contacts of EM minors in the program, but to utilize staff in a more efficient manner so the EM team is able to increase the number of weekly field contacts by 10% this year.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Juvenile Intake and Confinement Unit.
- We will continue to monitor and respond to applicable changes in the laws and budget of the State/Federal government. This includes revisions to Juvenile Title 15 Regulations, which are due to be adopted and published in April 2014. Where there are no significant changes known, JF policies and procedures will be reviewed and compared to ensure compliance.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4330	INTAKE/COMMUNITY CONFINEMENT				
00614	Deputy Probation Officer	1,672	2,516	9.00	9
01595	Senior Deputy Probation Ofr	2,132	2,788	2.00	2
01875	Supervising Deputy Prob Ofr	2,414	3,379	1.00	1
	TOTAL			12.00	12

**Probation Agency
Budget Unit 4200, Fund 0001
Mark Varela, Chief Probation Officer**

4340 JF HOUSING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits				10,791,021	10,791,021
Services And Supplies				4,685,239	4,685,239
Total Expenditures				15,476,260	15,476,260
Intergovernmental Revenue				5,213,925	5,213,925
Charges For Services				220,000	220,000
Miscellaneous Revenues				12,872	12,872
Total Revenues				5,446,797	5,446,797
Net Cost				10,029,463	10,029,463
Full Time Equivalents				118.00	118.00
Authorized Positions				118	118

Program Description

Pursuant to Section 850 of the Welfare and Institutions Code, Detention Services (Juvenile Hall) provides housing for juveniles who are detained pending Court hearings for charged offenses and/or violations of probation. Juveniles pending charges in Adult Court are also detained through their 18th birthday. Juveniles may also be housed in Detention Services while awaiting placement in private residential settings and other County or State facilities.

Juveniles housed in commitment services are post-adjudicated juveniles serving Court-ordered commitments. Depending on the needs of a particular juvenile, a variety of programming options and transitional services are available. Such programming is mostly evidence based and includes educational and therapeutic-based programming; as well as gender-specific programming.

Program Discussion

Due to the economy, from 2008 until 2010, the agency did not hire CSOs. This resulted in a number of vacancies due to attrition. In FY 2010-11, the decision was made to fill vacant Corrections Services Officers (CSO) positions to meet mandated child supervision ratios and other operational needs of the facility (such as booking, transportation and programming) for both detention and commitment services. During this last year, the agency made several procedural changes to its background and hiring processes. Consequently, the number and frequency of CSO recruitments and background completions have increased and become more efficient. Since July of 2013, 20 CSOs have been hired by the agency. While natural attrition within the CSO rankings continues, the aforementioned process changes allow for vacancies to be filled at a much faster pace. The CEO recently gave the agency approval to promote twelve CSO II's (9 of which will be assigned to the JF) to act as a relief factor. These relief staff will be utilized to cover open shifts (resulting from vacation, sick leave, leave of absences, mandated training and vacancies), which will help further reduce overtime expenditures.

It is projected that the juvenile facilities will realize a savings of nearly \$100,000 in overtime expenditures this fiscal year compared to overtime costs incurred in the prior year. Much of this can be attributed to the development of more efficient staffing patterns, increase in CSO I staffing levels and improvements to hiring practices. With the addition of the relief staff, it is anticipated that overtime expenditures will continue to decrease.

Over the past few years, juvenile crime has decreased throughout the nation, state and Ventura County. While the JF has also experienced a decrease in the number of youth incarcerated, the majority of youth who remained detained suffer from mental illness(es) and/or substance abuse. They are also detained for serious and/or violent crimes that present a danger to the community and/or themselves. Of those pending court hearings, an average of 30% are being prosecuted as adults (aka "direct files in criminal court").

Probation Agency
Budget Unit 4200, Fund 0001
Mark Varela, Chief Probation Officer

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Percent of juvenile offenders housed in the Juvenile Facilities for 30 days or more who will have an active case plan that addresses their needs while in the facility and their transition back into the community	Percent	95		95	97	95

Accomplishments

- Received a Disproportionate Minority Contact (DMC) Enhanced Technical Assistance Project II Grant through California's Corrections Services Authority beginning in FY 2009-10. Phase III of the grant was completed in December, 2013. Working with W. Haywood Burns Institute to analyze data, we determined that disproportionality existed with two detention populations, those detained for violations of probation and those returned on warrants. Working in collaboration with our juvenile justice partners and community stakeholders, DMC reduction strategies were implemented. Although funding ended for this program, we continued to work on some of the DMC strategies. For example, we initiated and implemented a Warrant Notification program that involves probation staff contacting youth and their families about pending court hearings. A warrant review process involving the Public Defender's, District Attorney's Office and the Courts resulted in the recall of 60 warrants. Also, an Evening Reporting Center was established last fiscal year as an alternative to custody for youth who are in violation of probation, which has helped reduce the number of minor's entering the facility.
- Although the federal government ended funding for Aggression Replacement Training (ART) in December 2010, we continued the program using funds from the Youthful Offender Block Grant. ART is an evidence based program that is a "...multimodal psycho educational intervention designed to alter the behavior of chronically aggressive adolescents to improve social skill competence, anger control, and moral reasoning." With the grant funds, five Juvenile Facilities' staff have been trained to provide ART to juveniles throughout the facility. 140 youth throughout the facility, housed in both detention and commitment, were provided ART in FY 2012-13.
- It is projected that overtime costs could be reduced by nearly \$100,000 this fiscal year compared to the actual overtime costs incurred in FY 2012-13.
- In consultation with the VCPPOA, a policy was implemented January 1, 2013, which provided a structure for the request of paid leave time. This policy incorporates and works in conjunction with the annual seniority-based vacation bidding process. The projected reduction in overtime is partly a result of implementing these procedures to more efficiently deploy staff and closely monitor staff's compliance with vacation rules.
- An interactive journaling program through The Change Companies was piloted in the Secure Housing units. The program offers an evidence based approach and targets specific criminogenic needs. The program seeks to: decrease recidivism, decrease alcohol and drug use, increase engagement, increase motivation, increase officer job satisfaction, and reduce incidents of violence. The program will be fully implemented within 3-6 months.
- The Boys and Girls Club of Greater Oxnard and Port Hueneme was awarded a grant titled Re-Entry Aftercare Mentoring Program (RAMP) in October, 2011. The focus of the grant has been to match mentors with juveniles who are serving lengthy commitments. The mentors establish a relationship with juveniles that will continue in the community upon their release. The goal is to reduce recidivism, enhance community safety, and strengthen collaborative community linkages that support successful reintegration. JF staff work with RAMP staff to identify youth appropriate for the program and to support grant efforts while the youth is in custody. This grant expires June, 2014.

**Probation Agency
Budget Unit 4200, Fund 0001
Mark Varela, Chief Probation Officer**

Objectives

- Continue to hire CSOs to meet staffing requirements and overtime budget targets.
- Provide programming to juveniles detained pending Court proceedings, primarily through Girls Inc of Carpinteria, and the Volunteers-in-Probation Program, which includes numerous volunteers that provide lessons in music, chess, science, etc. Said youth will also be offered evidence based programming provided through ART, Gender Specific Programming, Alcohol and Drug Counseling and Interactive Journaling.
- Continue to improve on and implement DMC practices, policies and procedures that strive to reduce disproportionality, for both detention and commitment populations.
- Continue to provide juveniles serving Court-ordered commitments with evidence based programming that addresses their criminogenic needs and comprehensive transitional services that will assist them upon release back into the community.
- Continue to provide ART and train additional staff to facilitate ART training.
- In March, 2013, several staff were trained to facilitate the Baby Elmo program. Implementation is due to begin April, 2014. Baby Elmo is an evidence based program that comes to the JF from the Youth Law Center, with oversight by Georgetown University. The Baby Elmo Program allows incarcerated teen parents to maintain contact with their children and provides them the opportunity to improve their parenting skills. The intent of the program is to provide youth with an incentive to become competent and committed parents by giving them the tools to communicate and build a positive relationship with their child. The program is video based, using the Sesame Street Beginnings videos. The classes include a hands-on visitation component, in which the incarcerated teen parent will be able to see their child. The visits serve as an incentive, not only to learn about parenting, but also for improved behavior in the facility and participation in rehabilitative activities.

Future Program/Financial Impacts

- We do not anticipate any changes that will significantly impact the programs and financial condition of the JF Detention or Commitment Services.
- In FY 2014-15 we will continue to focus efforts in filling behind position vacancies and increasing the efficiency of staffing patterns in order to minimize the use of overtime. This will also include staffing CSO II relief positions (nine of which will be assigned to the JF).
- We will continue with current programming, while seeking to improve and expand those services offered to youth that will focus on their transition back into the community and reduce recidivism.
- We will continue to closely monitor and respond to applicable changes in the laws and budget of the State/Federal government. This includes revisions to Juvenile Title 15 Regulations which were adopted and published in April 2014.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4340	JF HOUSING				
00614	Deputy Probation Officer	1,672	2,516	1.00	1
00815	Manager-Probation Agency	3,070	4,299	2.00	2
00988	Corrections Services Ofr I	1,315	1,979	53.00	53
00989	Corrections Services Ofr II	1,666	2,124	44.00	44
00991	Corrections Services Ofr III	1,868	2,438	7.00	7
01595	Senior Deputy Probation Ofr	2,132	2,788	6.00	6
01875	Supervising Deputy Prob Ofr	2,414	3,379	5.00	5
	TOTAL			118.00	118

Public Defender
Budget Unit 3600, Fund 0001
Stephen P. Lipson, Public Defender

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	12,785,334	13,899,504	13,770,006	14,925,012	1,025,508
Services And Supplies	1,585,002	1,738,656	2,039,281	1,892,803	154,147
Total Expenditures	14,370,336	15,638,160	15,809,287	16,817,815	1,179,655
Intergovernmental Revenue	3,226,508	3,447,959	3,608,011	3,809,434	361,475
Charges For Services	349,870	290,201	311,461	290,201	
Total Revenues	3,576,378	3,738,160	3,919,472	4,099,635	361,475
Net Cost	10,793,958	11,900,000	11,889,815	12,718,180	818,180
Full Time Equivalents		93.50		97.50	4.00
Authorized Positions		94		98	4

Budget Unit Description

The Public Defender's Office provides mandated, quality legal representation to indigent defendants and juveniles in all court proceedings at the least possible expense to the County. The office functions in collaboration with participants of the criminal justice system to ensure its efficient operation, while protecting the constitutionally guaranteed rights of accused persons. The office also represents persons alleged to be mentally ill, developmentally disabled or in need of conservatorship. Every activity is mandated by statute, or the State or Federal Constitution.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMINISTRATION	3,168,310	405,629	2,762,681	11.00
CRIMINAL DEFENSE REPRESENTATION	12,852,244	3,524,938	9,327,306	81.50
NON-CRIMINAL DEFENSE REPRESENTATION	797,261	169,068	628,193	5.00
Total	16,817,815	4,099,635	12,718,180	97.50

**Public Defender
Budget Unit 3600, Fund 0001
Stephen P. Lipson, Public Defender**

3601 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,751,623	1,873,520	1,862,629	1,975,586	102,066
Services And Supplies	1,050,052	1,038,469	1,435,529	1,192,724	154,255
Total Expenditures	2,801,675	2,911,989	3,298,158	3,168,310	256,321
Intergovernmental Revenue	269,951	390,028	390,028	405,629	15,601
Total Revenues	269,951	390,028	390,028	405,629	15,601
Net Cost	2,531,724	2,521,961	2,908,130	2,762,681	240,720
Full Time Equivalents		11.00		11.00	
Authorized Positions		11		11	

Program Description

Provides administrative, fiscal and technology support, staff supervision and training, and overall office management. Interfaces with other justice agencies regarding implementation and management of Public Safety Realignment and other justice agency issues and procedures. Oversees the volunteer and internship programs. Provides personnel services and recruitments, budget, accounts payable, payroll, supervision of support staff and interpreting services.

Program Discussion

The FY 2014-15 Preliminary Budget reflects an 8.8% increase in expenditures from the prior year Adopted Budget due to increased costs associated with funding for additional off-site office space. The additional space will enable each attorney to have their own office, increasing operational efficiencies. Revenue changes from the prior year Adopted Budget for this program reflects increased Public Safety (Prop 172) revenues.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Average number of days it takes to process expert witness invoices for payment	Days	5	4	5	3	5

Accomplishments

- (1) Continued to participate with other criminal justice agencies in the analysis, planning and implementation of AB 109, Public Safety Realignment.
- (2) Collaborated with the CEO and PWA to find offsite office space to address the overcrowding of offices.
- (3) Implemented a process to ensure that attorneys request court ordered attorney fees in adult criminal cases.
- (4) Developed a new agency intranet website.
- (5) Purchased tablets for Investigators increasing the operational efficiency of the unit and employees working in the field.
- (6) Reviewed, modified and added office policies and procedures as appropriate.
- (7) Continued to refine the Integrated Public Defender Case Management system for increased operational efficiencies.
- (8) Continued to provide employee development, instituting monthly in-house attorney training and education.
- (9) Updated Attorney Activity Checklist to include prompts for: PD fees, Child Support and Veteran Status.
- (10) Improved VCIJIS case weighting system to include tabs for daily case management reports.

Public Defender
Budget Unit 3600, Fund 0001
Stephen P. Lipson, Public Defender

Objectives

- (1) Continue to participate with other criminal justice agencies in the analysis, planning and implementation of AB 109, Public Safety Realignment.
- (2) Continue to manage court ordered attorney fees in adult criminal cases.
- (3) Continue to develop and refine the Integrated Public Defender Case Management system.
- (4) Continue to collaborate with IT Services to identify and develop new technology to assist with case management and organizational efficiencies.
- (5) Develop an agency strategic plan, continue to participate in the Lean Six Sigma program, review and follow-up on goals and objectives, and seek operational efficiencies.
- (6) Develop succession planning for management and administrative staff.
- (7) Continue to develop and mentor staff by providing in-house training opportunities.
- (8) Participate in the County E-Performance program.
- (9) Explore possibilities of partnering with local law schools to develop and implement a clinical program for law students.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3601	ADMINISTRATION				
00034	Administrative Officer I	2,199	3,079	1.00	1
00746	Chief Public Defenders Invest	3,170	4,438	1.00	1
00784	Chief Deputy Public Defender	4,640	6,496	3.00	3
00889	Manager-Fiscal/Admin Svcs III	2,793	3,910	1.00	1
01022	Office Systems Coordinator I	1,615	2,269	1.00	1
01271	Clerical Supervisor III	1,548	2,169	1.00	1
01291	Fiscal Assistant II	963	1,347	1.00	1
01389	Assist Public Defender	4,988	6,983	1.00	1
01427	Public Defender	7,970	7,970	1.00	1
	TOTAL			11.00	11

Public Defender
Budget Unit 3600, Fund 0001
Stephen P. Lipson, Public Defender

3602 CRIMINAL DEFENSE REPRESENTATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	10,315,824	11,295,656	11,168,865	12,174,154	878,498
Services And Supplies	509,377	679,300	580,438	678,090	(1,210)
Total Expenditures	10,825,201	11,974,956	11,749,303	12,852,244	877,288
Intergovernmental Revenue	2,834,376	2,935,750	3,095,802	3,276,737	340,987
Charges For Services	293,979	248,201	269,461	248,201	
Total Revenues	3,128,355	3,183,951	3,365,263	3,524,938	340,987
Net Cost	7,696,846	8,791,005	8,384,040	9,327,306	536,301
Full Time Equivalents		77.50		81.50	4.00
Authorized Positions		78		82	4

Program Description

Provides representation for indigent adults accused of either misdemeanor or felony criminal conduct, adults who violate the terms of their parole or of their county post release community supervision, and for juveniles in wardship proceedings brought about by allegations of criminal conduct. Represents clients in specialty treatment courts including juvenile drug court, mentally ill offender court, domestic violence court, veteran's court, community intervention court, and homeless court. Conducts risk assessments, seeks evidence based treatment programs for clients, prepares alternative sentencing and placement recommendations and assists persons to cleanse or purge their criminal records. Monitors and inspects juvenile commitment facilities and programs to ensure that appropriate rehabilitative treatment is being provided. Seeks higher court review of selected issues. Prepares updates to keep attorneys informed on changes in law or interpretation. Mandated; level of service defined through case law derived from the Sixth and Fourteenth amendments of the U.S. Constitution.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a 5.7% increase in expenditures from the prior year Adopted Budget due to negotiated salary increases. Operational changes include the addition of two investigative assistants to absorb increases in transportation of clients to treatment programs, and one social worker to absorb increased workloads and equalize caseloads amongst existing staff. Ongoing mid-year adjustments include additional funding and off-setting revenues of \$179,733 for one attorney due to added responsibilities imposed by Public Safety Realignment. Other than midyear changes, revenue adjustments to prior year Adopted Budget for this program reflects increased Public Safety (Prop 172) and Public Safety Realignment (AB 109) revenues. Staffing changes include the addition of two Investigative Assistant III positions (class code 01089) and one Social Worker IV position (class code 01788).

CEO Comments

The FY 2014-15 Preliminary Budget reflects increased expenditures associated with funding a long overdue off-site office space. The additional space will relieve the current congestion of investigators and attorneys having to share small offices and the agency continuing to add personnel related to realignment, probate, mental health and other programs. The new office space will house mainly investigators and the Probate/Mental Health Unit.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Percentage of Marsden motions denied by the Court.	Percent	90	100	95	100	95

Accomplishments

- (1) Continued to provide quality representation to all indigent defendants at the least possible expense to the County.
- (2) Began representing clients at Parole Hearings as mandated by AB 109, Public Safety Realignment.

Public Defender
Budget Unit 3600, Fund 0001
Stephen P. Lipson, Public Defender

(3) Continued to provide staff training on changes to the criminal justice system mandated by AB 109, Public Safety Realignment.

(4) Enhanced our efforts to locate rehabilitation and treatment programs, other alternative sentencing programs and alternatives to jail.

(5) Continued to request court ordered attorney fees when appropriate.

(6) Continued to participate and be an integral partner in the Community Intervention Court (CIC) by collaborating with justice partners to find non-jail alternatives to repeat nuisance offenders.

(7) Obtained the early release of 12 out of 18 inmates under the new provisions of the three strikes law mandated by Proposition 36.

(8) Worked in collaboration with other criminal justice stakeholders to establish a Reentry Court dedicated to assisting appropriate clients subject to Post Release Community Supervision (PROS), Mandatory Supervision and Parole.

(9) Worked in collaboration with other criminal justice stakeholders to establish a Pre-Trial Detention Release Program that uses a risk instrument to assist the court in determining appropriate candidates for pre-trial release.

Objectives

(1) Continue to provide quality representation to all indigent defendants at the least possible expense to the County.

(2) Continue to collaborate with other criminal justice agencies in the analysis and planning of the efficient operation of the justice system, including implementation of AB 109, Public Safety Realignment.

(3) Provide training to our social workers, enabling them to conduct risk/needs assessments to determine appropriate evidence based services for clients.

(4) Utilize risk/needs assessments and evidence based practices to expand and explore alternative sentencing programs, alternatives to jail, and ways to reduce recidivism and jail overcrowding.

(5) Continue to request court ordered attorney fees when appropriate.

Future Program/Financial Impacts

(1) Public Safety Realignment will continue to impact our business process; although the specific impacts are not yet known.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3602	CRIMINAL DEFENSE REPRESENTATI				
00218	Attorney II	3,308	3,820	1.00	1
00219	Attorney III	4,050	4,923	23.50	24
00784	Chief Deputy Public Defender	4,640	6,496	1.00	1
00785	Supervising Public Def Invest	3,032	3,789	1.00	1
01060	Law Clerk	1,515	2,118	4.00	4
01089	Investigative Assistant III	1,324	1,864	2.00	2
01322	Legal Processing Assistant II	1,160	1,622	6.00	6
01323	Legal Processing Assistant III	1,277	1,787	4.00	4
01568	Senior Attorney	3,922	5,613	23.00	23
01693	Senior Public Defenders Invest	2,728	3,411	10.00	10
01788	Social Worker IV	1,597	2,238	5.00	5
01940	Legal Management Asst III	1,463	2,048	1.00	1
	TOTAL			81.50	82

Public Defender
Budget Unit 3600, Fund 0001
Stephen P. Lipson, Public Defender

3603 NON-CRIMINAL DEFENSE REPRESENTATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	717,887	730,328	738,512	775,272	44,944
Services And Supplies	25,573	20,887	23,314	21,989	1,102
Total Expenditures	743,460	751,215	761,826	797,261	46,046
Intergovernmental Revenue	122,181	122,181	122,181	127,068	4,887
Charges For Services	55,891	42,000	42,000	42,000	
Total Revenues	178,072	164,181	164,181	169,068	4,887
Net Cost	565,388	587,034	597,645	628,193	41,159
Full Time Equivalents		5.00		5.00	
Authorized Positions		5		5	

Program Description

Provides representation to persons confined in mental health facilities against their will, to persons whose prison commitment is sought to be extended based on dangerousness as a result of mental illness, and to persons in conservatorship matters (both probate and of the person) and for persons unable to consent to medication. Monitors and reviews annual accountings and conducts investigations of placement facilities for conservatorship clients. Provides representation to persons charged with violations of domestic contempt orders. Mandated; level of service defined through case law and statute.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a 6% increase in expenditures from the prior year Adopted Budget due to negotiated salary increases. Revenue changes from the prior year Adopted Budget for this program reflects increased Public Safety (Prop 172) revenues.

Accomplishments

- (1) Continued to provide quality representation to persons qualifying for Public Defender services.
- (2) Closely monitored and ensured the accurate and timely filings of annual accountings on Probate and LPS Conservatorship cases.
- (3) Requested court ordered attorney fees, when appropriate.
- (4) Conducted mandated investigations of placements of clients under LPS and Probate conservatorships

Objectives

- (1) Continue to provide quality representation to persons qualifying for Public Defender services.
- (2) Continue to closely monitor Probate and LPS Conservatorship cases to ensure that annual accounting are accurate and timely filed.
- (3) Continue to request court ordered attorney fees, when appropriate.
- (4) Continue to conduct mandated investigations of placements of clients under LPS and Probate conservatorships.
- (5) Explore solutions to handling increased workload in both conservatorship and contempt cases.

Future Program/Financial Impacts

- (1) Aging elder population and increases in dementia and Alzheimer's diagnosis' will impact our workload on probate conservatorship cases.

Public Defender
Budget Unit 3600, Fund 0001
Stephen P. Lipson, Public Defender

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
3603	NON-CRIMINAL DEFENSE REPRES				
00219	Attorney III	4,050	4,923	2.00	2
01323	Legal Processing Assistant III	1,277	1,787	1.00	1
01568	Senior Attorney	3,922	5,613	1.00	1
01693	Senior Public Defenders Invest	2,728	3,411	1.00	1
	TOTAL			5.00	5

Sheriff - Police Services
Budget Unit 4000, Fund 0001
Geoff Dean, Sheriff

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	116,678,814	122,044,318	122,590,823	128,562,981	6,518,663
Services And Supplies	23,393,946	23,732,774	24,897,061	24,518,237	785,463
Other Charges	1,346,192	149,558	1,054,751	622,364	472,806
Fixed Assets	1,414,195	250,000	1,492,458	350,000	100,000
Residual Equity Transfers	268,026				
Total Expenditures	143,101,173	146,176,650	150,035,093	154,053,582	7,876,932
Licenses, Permits & Franchises	24,302	15,000	29,301	15,000	
Fines, Forfeitures & Penalty	1,504,246	1,035,300	1,290,033	1,630,531	595,231
Rev- Use Of Money & Property	3,916		800		
Intergovernmental Revenue	25,745,827	23,196,219	26,782,938	25,360,149	2,163,930
Charges For Services	52,130,845	54,091,849	53,420,633	55,269,000	1,177,151
Miscellaneous Revenues	326,751	281,100	286,779	266,100	(15,000)
Other Financing Sources	8,346		1,384		
Total Revenues	79,744,234	78,619,468	81,811,868	82,540,780	3,921,312
Net Cost	63,356,939	67,557,182	68,223,225	71,512,802	3,955,620
Full Time Equivalents		729.05		732.05	3.00
Authorized Positions		743		746	3

Budget Unit Description

The Police Services budget unit consists of three operational groups; Administration, Patrol Services, and Special Services. Administration establishes department policy and provides general administration. Support Services augments Administration by overseeing recruitment, training, personnel, accounting & budgeting, and internal affairs. Patrol Services provides police services for the unincorporated area, as well as for the contract cities of Thousand Oaks, Moorpark, Camarillo, Fillmore, and Ojai. Special Services administers detectives, narcotics, search and rescue, forensic laboratory, air unit, photography lab, and the information services bureau.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMINISTRATION	2,979,776	3,364,987	(385,211)	4.00
SUPPORT SERVICES	15,325,537	7,628,286	7,697,251	69.00
OES MANAGED GRANT	500,417	500,417	0	
RECORDS	2,548,895	215,000	2,333,895	29.00
EAST COUNTY PATROL	43,349,951	35,424,624	7,925,327	206.00
CENTRAL COUNTY PATROL	18,655,661	15,989,065	2,666,596	89.50
GANG UNIT	1,734,646		1,734,646	7.00
WEST COUNTY PATROL	34,846,832	11,597,536	23,249,296	162.55
MAJOR CRIME INVESTIGATIONS	16,052,748	4,741,627	11,311,121	62.00
TECHNICAL SERVICES	2,785,736	738,790	2,046,946	22.00
FORENSIC SERVICES	6,768,920	1,189,631	5,579,289	44.00
AVIATION UNIT	3,966,186	959,817	3,006,369	11.00
INFO SVCS & CRIME ANALYSIS	4,538,277	191,000	4,347,277	26.00

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Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
Total	154,053,582	82,540,780	71,512,802	732.05

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4002 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	719,630	719,807	744,547	737,514	17,707
Services And Supplies	228,627	2,255,770	930,420	2,242,262	(13,508)
Total Expenditures	948,257	2,975,577	1,674,967	2,979,776	4,199
Intergovernmental Revenue	684,451	2,477,392	2,477,392	3,364,987	887,595
Total Revenues	684,451	2,477,392	2,477,392	3,364,987	887,595
Net Cost	263,806	498,185	(802,425)	(385,211)	(883,396)
Full Time Equivalents		5.00		4.00	(1.00)
Authorized Positions		5		4	(1)

Program Description

ADMINISTRATION: Includes the Office of the Sheriff, legislative tracking, research & planning, policy development, and public information officer.

Program Discussion

The FY 2014-15 Preliminary Budget reflects no material operational or revenue changes from the prior year Adopted Budget. Nominal cost of living and market based allowances are included in the Preliminary Budget with proportionate revenue offsets.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4002	ADMINISTRATION				
00550	Deputy Sheriff	2,314	3,230	1.00	1
01173	Program Assistant	1,898	2,657	1.00	1
01760	Sheriff	8,754	8,754	1.00	1
01995	Undersheriff	5,332	7,465	1.00	1
	TOTAL			4.00	4

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4004 SUPPORT SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	10,886,798	11,644,273	11,548,587	12,337,580	693,307
Services And Supplies	3,264,527	2,650,271	2,564,440	2,680,593	30,322
Other Charges	1,325,494	134,558	134,558	307,364	172,806
Fixed Assets	510,443		86,280		
Residual Equity Transfers	22,458				
Total Expenditures	16,009,719	14,429,102	14,333,865	15,325,537	896,435
Rev- Use Of Money & Property	1,011		800		
Intergovernmental Revenue	9,857,440	7,328,286	7,373,659	7,328,286	
Charges For Services	478,623	362,000	453,681	287,000	(75,000)
Miscellaneous Revenues	22,301	13,000	20,000	13,000	
Total Revenues	10,359,375	7,703,286	7,848,140	7,628,286	(75,000)
Net Cost	5,650,344	6,725,816	6,485,725	7,697,251	971,435
Full Time Equivalents		69.00		69.00	
Authorized Positions		69		69	

Program Description

SUPPORT SERVICES: Includes personnel, accounting, internal affairs, recruitment, psychological services, and training.

Objectives

- CIT staff will continue to research and seek grant opportunities to cover the costs of the positions.
- CIT will continue to increase CIT card compliance by continuing to attend monthly trainings at all stations/departments and holding quarterly CIT Coordinator meetings.
- CIT staff will create monthly briefing training videos to address a mental health, crisis intervention or community resource item, in addition to attending briefings monthly at all stations/departments.
- CIT staff will continue to train 100 individuals from the Sheriff's Patrol, Sheriff's Communication Center, and Probation. In addition CIT will work with the County Mental Health Department, Prevention Early Intervention, to secure continued training funds.
- CIT staff will nominate and award a CIT Officer of the Year, to acknowledge outstanding service to the community. The award will be presented at the annual Medal of Valor ceremony.
- Ensure processing and assignment of Divisional investigations and attain an 80% compliance rate with our target of finishing Divisional investigations within 90 days.
- Continue to integrate features of the Sheriff's Wellness Program department-wide. So far, the following four (4) efforts are also in progress:
 - 1.Voluntary participation in wellness screenings by Employee Health Services-County Wellness Program
 - 2.Modify Food in Staff Dining
 - 3.Develop wellness videos for briefings
 - 4.Create labels for food served in staff dining.
- Prepare for Regular Basic Course (RBC) audit by POST with self-assessment in 2015 followed by POST audit in 2015 / 2016.
- Continue with NIMS training compliance working with Sheriff's OES.
- Work with Sheriff's Business Office to research the current accuracy of cost structure in terms of range fees charged by outside entities for use of our Sheriff's Firearms Range.
- Look into feasibility of smaller units (motors, detectives etc...) and collaterals participating in perishable skills together during each 2-year perishable skills cycle, which would allow for team building and emphasis on specific skills in addition to the standard curriculum.
- Continue to increase the number of DRE's on department to build on the great strides made in this area during 13/14 accomplishment in same area noted above.
- Produce six (6) additional in-house training videos on pertinent issues and post on Sheriff's Intranet for viewing at briefings.
- We operate a regional training center. With this in mind, we will look into hosting additional training classes tied into L.A. Clear who offers training classes in Clark, L.A., San Bernardino and San Luis Obispo Counties. In doing so we will be

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better represented and provide more cost effective options for our personnel to attend classes here locally.

- Utilize existing training cadres (ARCON, First Aid etc....) already assigned to different stations to conduct short refresher training at briefings on a regular basis. Examples would be ARCON instructors refreshing sworn personnel in the area of weapon retention and escort control holds (normally mandated every 2-years). First Aid instructors could refresh employees on CPR and tourniquet procedures (normally mandated every 3-years).
- Continue to expand the use of the Predictive Index in the pre-employment screening and promotional processes and explore ways to further utilize its capabilities for employee development and organization effectiveness. (Expanded uses may include: assessment of motivating needs, fit-gap analysis, and measurement of morale.)
- Continue to operate within budget by accurately projecting expenditures and tracking expenses.
- Complete a minimum of two audits per year primarily using Internal Affairs investigators. In the event a large-scale audit is needed, establish a task force of various employees within as well as outside of Support Services.
- Keep the Sheriff's Policy Manual accurate and up-to-date via Lexipol LLC and the Sheriff's Policy Committee.
- Continue to pursue opportunities to target recruitment of women, minorities and veterans into all positions including job fairs and participate with RoadRunner Sports on their Ladies Night Out event.
- Work collaboratively with CEO-Risk Management to determine ways to reduce injured workers' time off and manage the time away from work as a result of work-related injuries.
- Develop an HR Background Investigator's manual to improve consistency within the unit.
- Convert pertinent information from the Sheriff's Personnel Tracking System (SPTS) to Ventura County Human Resource and Payroll (VCHRP) thereby eliminating the need for SPTS which is no longer vendor supported and requires ActiveDirectory that is being eliminated with the Microsoft 365 implementation.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4004	SUPPORT SERVICES				
00020	Administrative Aide	1,221	1,708	1.00	1
00031	Administrative Assistant II	1,673	2,346	2.00	2
00043	Commander	4,205	5,887	1.00	1
00523	Sheriff's Bureau Manager I	3,931	5,503	2.00	2
00550	Deputy Sheriff	2,314	3,230	6.00	6
00623	Program Administrator II	2,098	2,937	2.00	2
01057	Senior Deputy Sheriff	3,392	3,561	8.00	8
01173	Program Assistant	1,898	2,657	2.00	2
01174	Senior Program Administrator	2,478	3,469	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	5.00	5
01296	Fiscal Technician II	1,382	1,935	4.00	4
01331	Management Assistant I	1,105	1,546	1.00	1
01332	Management Assistant II	1,246	1,745	2.00	2
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01347	Office Assistant IV	1,188	1,661	2.00	2
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1
01492	Personnel Assistant-NE	1,650	2,309	1.00	1
01539	Sheriff's Service Tech II	1,479	2,226	3.00	3
01556	Manager-Sheriff Personnel Svcs	3,052	4,273	1.00	1
01674	Personnel Analyst III	2,708	3,791	2.00	2
01698	Sheriff's Captain	3,657	5,119	4.00	4
01780	Sheriff's Sergeant	3,018	4,231	9.00	9
01955	Photographic/Imaging Svcs Tech	1,388	1,941	1.00	1
02069	Fiscal Manager I	2,626	3,469	2.00	2
02076	Accounting Officer IV	2,152	2,755	3.00	3
02085	Fiscal Specialist III	1,862	2,384	1.00	1
	TOTAL			69.00	69

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4005 OES MANAGED GRANT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits			9,500		
Services And Supplies			1,079,490	100,417	100,417
Other Charges			905,193	300,000	300,000
Fixed Assets			302,382	100,000	100,000
Total Expenditures			2,296,565	500,417	500,417
Intergovernmental Revenue			2,296,565	500,417	500,417
Total Revenues			2,296,565	500,417	500,417
Net Cost					

Program Description

Provides for the processing of costs associated with grants managed by the Sheriff's Office of Emergency Services.

Program Discussion

Change from prior fiscal years: Prior to FY 2013-14 grants managed by the Sheriff's Office of Emergency Services were included in org 4004 – Sheriff's Support Services.

Future Program/Financial Impacts

This program is cost-neutral as all expenditures are offset by funds provided by various homeland security, emergency management and catastrophic planning grant programs.

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4006 RECORDS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,788,970	2,064,990	1,947,881	2,153,164	88,174
Services And Supplies	477,063	405,654	464,029	395,731	(9,923)
Total Expenditures	2,266,033	2,470,644	2,411,910	2,548,895	78,251
Licenses, Permits & Franchises	24,302	15,000	29,301	15,000	
Miscellaneous Revenues	173,184	215,000	185,000	200,000	(15,000)
Total Revenues	197,486	230,000	214,301	215,000	(15,000)
Net Cost	2,068,547	2,240,644	2,197,609	2,333,895	93,251
Full Time Equivalents		29.00		29.00	
Authorized Positions		30		30	

Program Description

RECORDS: Provides all law enforcement agencies and courts in Ventura County with a central repository of criminal records. This 24-hours per day, 7-days per week operation maintains the countywide automated Wants/Warrants System on individuals, and formal probation conditions on those persons convicted of crimes.

Accomplishments

- Implemented the California Law Enforcement Telecommunications System (CLETS) mnemonic pooling within the Sheriff's Office.
- Successfully completed both CLETS database and CORI audits conducted by DOJ.
- Added 50 additional LiveScan appointments per week to accommodate the influx of CCW applications.

Objectives

- Implement SmartJustice, a secure and reliable web-based statewide information sharing system that will connect 58 county law enforcement and 58 county probation systems throughout California.
- Complete work on the transition to the new CLETS message switch.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4006	RECORDS				
00497	Senior Sheriff Records Sprvsr	1,455	2,036	1.00	1
00499	Sheriff Records Supervisor	1,320	1,847	3.75	4
00500	Senior Sheriff Records Spec	1,200	1,679	5.00	5
00502	Sheriff Records Specialist II	1,116	1,562	14.50	15
00524	Sheriff's Senior Manager II	3,474	4,863	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1
00790	Sheriff Fingerprint Specialist	1,230	1,721	2.75	3
	TOTAL			29.00	30

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4010 EAST COUNTY PATROL

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	36,295,021	37,360,154	37,929,334	38,872,223	1,512,069
Services And Supplies	4,662,584	4,756,131	4,778,005	4,477,728	(278,403)
Fixed Assets	11,321		189,071		
Total Expenditures	40,968,926	42,116,285	42,896,410	43,349,951	1,233,666
Fines, Forfeitures & Penalty	168				
Intergovernmental Revenue	2,197,986	2,196,924	2,331,084	2,232,624	35,700
Charges For Services	30,717,618	32,385,849	31,782,756	33,192,000	806,151
Other Financing Sources			289		
Total Revenues	32,915,773	34,582,773	34,114,129	35,424,624	841,851
Net Cost	8,053,153	7,533,512	8,782,281	7,925,327	391,815
Full Time Equivalents		206.00		206.00	
Authorized Positions		211		211	

Program Description

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served. EAST COUNTY PATROL: Includes law enforcement services for the City of Thousand Oaks, the City of Moorpark and the unincorporated areas in the southeast portion of the county (Oak Park, Bell Canyon, Santa Susana, Box Canyon, Santa Rosa Valley).

Accomplishments

- Installation of a microwave internet communication system to the Moorpark Station. Allowing for improved timelines and work productivity.
- Negotiated and assisted in a collaborative effort between the City of Moorpark and the Moorpark Unified School District to reinstate a full time School Resource Office to the Moorpark Unified School District (MUSD) primarily at the Moorpark High School.
- Completed a first annual threat assessment check of each of the 11 schools within the Moorpark Unified School District.
- Enhanced the Moorpark Station Beat Coordinator Program and successfully assigned a full time Beat Coordinator.
- Completed the Beat Coordinator Manual for the Moorpark Station.
- Upgraded surveillance capabilities for the Moorpark Station Investigative Bureau.
- Developed, equipped, and assigned the Moorpark Bike Team during regular shift hours for deputies on shift. The assignment has been very effective in specific problem areas where attention was needed to remedy quality of life issues as well as criminal activity without the need for overtime.
- Trained additional Traffic Bureau personnel in commercial vehicle enforcement.
- Joined in a collaborative partnership with the California Highway Patrol in commercial vehicle enforcement within the City of Moorpark.
- Renovated and update our patrol briefing room.
- Cleaned and reorganized all areas of the Moorpark station.
- Complete compliance checks on local retail business regarding alcohol and tobacco.
- Upgraded the supervisor's patrol vehicle to include a command post. This provides an interim command post so as not to need to activate the large command post therefore saving time and overtime.
- Continued to deter credit card skimming operation within the City of Moorpark through the task force approach using community volunteers, business, and law enforcement personnel.
- Implemented the Automated License Plate Recognition systems (department wide).
- Thousand Oaks conducted Women's Symposium focusing on sexual assault prevention and women's health.
- All field training officers attended a Standardized Field Sobriety course.
- Increased the number of certified drug recognition experts (DRE).
- Conducted a Serious Habitual Offenders sweep using state realignment funding.
- Remodeled the Thousand Oaks gym to promote the Sheriff's Wellness Program.

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- Received Office of Traffic Safety funding for STEP and DUI enforcement.
- Increased Under the Influence of Drugs and possession of drug arrests.

Objectives

- Enhance the Moorpark Station security system by updating the video surveillance system station wide. Work with the City of Moorpark.
- Update the interview room surveillance system. Work with East County Detective Bureau and the City of Moorpark.
- Continue annual threat assessment program for local schools and any other business within the Moorpark area.
- Work towards implementation of one full time senior deputy beat coordinator for the unincorporated areas within the Moorpark Station.
- Maintain railroad-crossing safety through a rail safety program called "Operation Lifesaver." Provide informational exchanges with the public and business community on identity theft, scams, graffiti issues, and general crime prevention.
- Re-model Moorpark front office area for better work flow and public reception.
- Continue to deter credit card skimming operation within the City of Moorpark through the task force approach using community volunteers, business, and law enforcement personnel.
- Establish a department wide program for identifying, tracking and investigating suspicious pawn activity.
- Purchase additional License Plate Readers (ALPRs) and other crime prevention and apprehension equipment.
- Thousand Oaks to continue to participate in the Office of Traffic Safety DUI checkpoints.
- Reduce the number of DUI related and fatal traffic collisions in Thousand Oaks.
- Coordinate a multi-agency training in reference to enacting social host ordinances.
- Develop protocol for the enforcement of social host penalties.
- Implement social media virtual neighborhood watch known as "Next Door".
- Continue Active Shooter and Threat Assessment trainings.

Future Program/Financial Impacts

- Keeping pace with the technology costs associated with Intelligence Lead Policing (cost unknown).
- Collaboration with other law enforcement agencies for the disbursement of realignment funding for addressing serious habitual offenders in the communities (\$92,000 for Sheriff's Office).

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4010	EAST COUNTY PATROL				
00020	Administrative Aide	1,221	1,708	2.00	2
00031	Administrative Assistant II	1,673	2,346	1.00	1
00043	Commander	4,205	5,887	2.00	2
00328	Assistant Sheriff	4,752	6,653	1.00	1
00502	Sheriff Records Specialist II	1,116	1,562	3.00	3
00550	Deputy Sheriff	2,314	3,230	94.00	94
01057	Senior Deputy Sheriff	3,392	3,561	50.00	50
01285	Courier II	957	1,337	1.00	1
01331	Management Assistant I	1,105	1,546	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01365	Sheriff Cadet II	892	1,245	7.00	12
01490	Administrative Assistant I-NE	1,522	2,129	4.00	4
01539	Sheriff's Service Tech II	1,479	2,226	7.00	7
01611	Administrative Assistant III	1,840	2,581	1.00	1
01690	Crime Analyst II	2,069	2,743	2.00	2
01698	Sheriff's Captain	3,657	5,119	4.00	4
01780	Sheriff's Sergeant	3,018	4,231	24.00	24
	TOTAL			206.00	211

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4012 CENTRAL COUNTY PATROL

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	15,660,133	16,578,691	16,514,668	17,254,628	675,937
Services And Supplies	1,508,649	1,494,011	1,530,473	1,401,033	(92,978)
Other Charges	6,682				
Total Expenditures	17,175,465	18,072,702	18,045,141	18,655,661	582,959
Intergovernmental Revenue	1,089,065	1,089,065	1,089,065	1,089,065	
Charges For Services	13,772,276	14,552,000	14,307,627	14,900,000	348,000
Miscellaneous Revenues	6,000		28,668		
Total Revenues	14,867,341	15,641,065	15,425,360	15,989,065	348,000
Net Cost	2,308,124	2,431,637	2,619,781	2,666,596	234,959
Full Time Equivalents		91.50		89.50	(2.00)
Authorized Positions		95		93	(2)

Program Description

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served. CENTRAL COUNTY PATROL: Includes law enforcement services for the City of Camarillo and the unincorporated areas situated in the central and southern portions of the county (Oxnard plains, southern beach communities, Somis).

Accomplishments

- Installed and deployed automated license plate readers (ALPR) on two patrol vehicles.
- Issued "Smart Phones" to all patrol vehicles in order to provide patrol officers instant information via "ICop", download evidentiary photographs and complete electronic field interview cards.
- Participated in Project Safer's "Be the Designated Driver Program". A program designed to encourage people to be designated drivers at selected drinking establishments by offering prizes.
- Fire and police now share common school maps and diagrams to assist with emergency responses.
- Teamed with the Fire Department to have joint "Active Shooter" training.
- Continued the interaction and instruction with schools and community on current issues such as underage drinking, internet safety, drug abuse, prescription medication abuse, and graffiti.
- Co-sponsored with Saving Lives Camarillo Coalition a presentation to medical professionals regarding the dangers of over prescribing medication.
- Continued with Avoid the 14 DUI Campaign to reduce DUI collisions (Grant funded).
- Teamed with the California Highway Patrol to conduct a joint commercial enforcement operation on S/R 34 – Lewis Road.
- Created a "Homeless Intervention" deputy assignment that has been tasked with development a strategy in order to deal with Camarillo's growing homeless population.
- Provided Fraud and Scam Prevention flyers and videos to all of Camarillo's senior assisted living facilities.

Objectives

- Attempt to acquire future funding for the "Homeless Intervention" deputy position.
- Continued partnership with the Moose Club and the Safe Surfing Foundation for an internet safety/predator program. A computer was donated by the Moose Club and was installed and it is anticipated that investigators will be trained by mid-2014.
- Continue implementation of law enforcement technology to assist with the detection of crime and the apprehension of offenders.
- Reduce number of traffic collisions through education, engineering, and enforcement.
- Evaluating the installation of gates at the Premium Outlet Center in order to deter late night criminal activity.

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Future Program/Financial Impacts

- Increase in homeless population throughout the city and adjoining county areas.
- City of Camarillo is still recovering from recession which is still impacting the city's general fund.
- The planned increase in residents/clients at Casa Pacifica will impact calls for service.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4012	CENTRAL COUNTY PATROL				
00020	Administrative Aide	1,221	1,708	1.00	1
00031	Administrative Assistant II	1,673	2,346	1.00	1
00043	Commander	4,205	5,887	1.00	1
00550	Deputy Sheriff	2,314	3,230	51.00	51
01057	Senior Deputy Sheriff	3,392	3,561	13.00	13
01269	Clerical Supervisor I	1,277	1,787	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01345	Office Assistant III	1,105	1,546	4.00	4
01365	Sheriff Cadet II	892	1,245	3.50	7
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1
01539	Sheriff's Service Tech II	1,479	2,226	2.00	2
01698	Sheriff's Captain	3,657	5,119	1.00	1
01780	Sheriff's Sergeant	3,018	4,231	9.00	9
	TOTAL			89.50	93

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4013 GANG UNIT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,487,760	1,507,569	1,547,327	1,604,797	97,228
Services And Supplies	146,401	116,119	138,560	129,849	13,730
Total Expenditures	1,634,161	1,623,688	1,685,887	1,734,646	110,958
Net Cost	1,634,161	1,623,688	1,685,887	1,734,646	110,958
Full Time Equivalents		7.00		7.00	
Authorized Positions		7		7	

Program Description

GANG UNIT: The Sheriff's Gang Unit is located at the Headquarters Station. The unit serves many communities in assisting with law enforcement and apprehension of gang members who terrorize the communities they reside in.

Accomplishments

•Sheriff's Gang Unit investigated and obtained convictions on several home invasion robberies committed in Piru, Ojai, and El Rio. Prison sentences for the offenders ranged from 10-20 years. The SGU additionally arrested four persons responsible for three armed robberies of cannabis delivery services. While the crimes were committed in El Rio, those responsible were located in Santa Barbara and San Francisco.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4013	GANG UNIT				
00020	Administrative Aide	1,221	1,708	1.00	1
00550	Deputy Sheriff	2,314	3,230	4.00	4
01057	Senior Deputy Sheriff	3,392	3,561	1.00	1
01780	Sheriff's Sergeant	3,018	4,231	1.00	1
	TOTAL			7.00	7

Sheriff - Police Services
Budget Unit 4000, Fund 0001
Geoff Dean, Sheriff

4014 WEST COUNTY PATROL

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	26,967,529	28,369,153	28,722,665	30,528,038	2,158,885
Services And Supplies	4,302,858	4,184,697	4,629,688	4,318,794	134,097
Fixed Assets	11,871		5,600		
Residual Equity Transfers	8,568				
Total Expenditures	31,290,827	32,553,850	33,357,953	34,846,832	2,292,982
Fines, Forfeitures & Penalty	9,000		2,730		
Intergovernmental Revenue	5,901,800	5,398,251	5,682,642	5,565,536	167,285
Charges For Services	5,791,534	5,897,000	5,920,825	5,995,000	98,000
Miscellaneous Revenues	35,947	37,000	37,011	37,000	
Other Financing Sources			1,095		
Total Revenues	11,738,281	11,332,251	11,644,303	11,597,536	265,285
Net Cost	19,552,546	21,221,599	21,713,650	23,249,296	2,027,697
Full Time Equivalents		158.55		162.55	4.00
Authorized Positions		162		166	4

Program Description

PATROL SERVICES: Provides police and traffic enforcement services for five cities under contract and police services for all unincorporated areas within the county. Specific operations include the watch commanders, gang and special enforcement units, general investigations, K-9 program, SWAT, the Office of Emergency Services, the Sheriff's Communication Center, resource centers, crime prevention, the Crisis Intervention Team, the Mounted Patrol Team, community oriented policing programs, school resource officers, bicycle patrol, reserve deputies and a variety of volunteer groups specific to each community served. WEST COUNTY PATROL: Includes law enforcement services for the City of Fillmore, the City of Ojai and the unincorporated areas in the western and northern portions of the county (Lockwood Valley, Ojai Valley, Santa Clara Valley, El Rio, Saticoy, beach communities) as well as the Office of Emergency Services.

Accomplishments

- The Ojai Police Department expanded the VIP (volunteers in policing) and Sheriff's Explorer programs. Ojai Police and Sheriff expanded efforts in assisting the homeless population with resources and continues to work with the Ventura County Watershed District, Behavioral Health, Supervisor Bennett's Office, Ventura Police Department, CHP, and several private entities for a collaborative approach to homelessness.
- Fillmore Police Department applied for and was granted a second California Gang Reduction/Intervention grant (CalGRIP) in the amount of \$500,000. Six Community Based organizations in the Santa Clara Valley with Fillmore Unified School District will continue to collaborate in the efforts to reduce violent crime through prevention and suppression efforts with the Sheriff's Office.
- West County Patrol created community outreach opportunities through deployment of the West County Mobile Command Post to Ojai, Fillmore, and beach areas throughout the summer months. West County Beat coordinators received extensive training in resolving problem properties, abatement procedures, and intelligence led policing strategies to work hand in hand with local residents to resolve neighborhood issues.
- Sheriff's Gang Unit investigated and obtained convictions on several home invasion robberies committed in Piru, Ojai, and El Rio. Prison sentences for the offenders ranged from 10-20 years. The SGU additionally arrested four persons responsible for three armed robberies of cannabis delivery services. While the crimes were committed in El Rio, those responsible were located in Santa Barbara and San Francisco.
- The Sheriff's Communication Center (SCC) finalized, including testing, training, and implementation, of an IP based, interoperable next generation 9-1-1 system. This included system design and equipment requirements with partner agencies Simi Valley P.D. and Oxnard P.D. The project also includes the East Valley Communications Center (EVCC). SCC reconfigured the Sheriff's Communications Center (SCC) from the ground up; i.e., new carpet, chairs, furniture (ergonomic consoles), etc.
- The Office of Emergency Services (OES) administered and made improvements to the Operational Area Emergency Planning Council (EPC) and administered the Emergency Coordinators Council to increase Operational Area value and participation. OES completed all projects on four grants and successfully applied for and received three new preparedness grants worth more than \$1 million.

Sheriff - Police Services
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- West County Police Services continues to develop and utilize the I-Cop application and routinely interacts and shares information with the Special Crimes Unit / Intelligence for improved information sharing to prevent crime.

Objectives

- West County Patrol will develop and implement the Real Time Information Center into the existing Sheriff's Communications Center. The purpose of the RTIC is to consolidate existing data resources to provide field deputies with current, comprehensive information in a real time environment to improve policing, identify patterns, and emerging crime. It delivers a proactive approach to law enforcement during developing situations with an overall outcome of reducing crime and improving the quality of life for residents within the Sheriff's jurisdictions.
- Create a multi-station bicycle enforcement team for deployment to the communities of Ojai, Fillmore, Moorpark and Headquarters areas during the summer months. Using the multi-station approach allows sharing of resources and personnel to keep costs minimal while providing greater delivery of services to a larger population.
- Maximize potential of Explorer Scouts to experience law enforcement duties by supplementing front counter staffing during summer months
- Update the Ventura County Code / resource booklet.
- At Ojai Police, replace sprinkler heads and valves to save water and install wood bark landscaping in 50% front portion of the station to save water and improve the appearance.
- SCC to work closely with the Real Time Information Center project and to reconfigure a portion of the SCC to facilitate the RTIC program. SCC to hire and train three new dispatchers and place one dispatcher through a Tactical Dispatcher Course.
- SCC will continue to save money by having the systems administrator fill in supervisor overtime hours by flexing his/her time to accommodate.
- Office of Emergency Service (OES) will maintain the effort for programs and projects that are already successful – EPC, ECC, Grants, Deployment, Operations. Improve secondary EOC capabilities and obtain preparedness and homeland security grants.
- OES to begin the Hazard Mitigation Planning process and develop EOC section specific training.
- OES to reform the Recovery Program to include disaster assistance and public assistance
- Fillmore to continue to enhance anti-graffiti program through technological improvements with the use of grant funded cameras.
- Install crime prevention signs in high crime areas to reduce thefts from cars and supplement with the installation of license plate reader cameras to identify suspect vehicles.

Future Program/Financial Impacts

Lawsuits against Emergency Management organizations regarding a lack of preparedness for access and functional needs (AFN) clients.

1. Costs to maintain current capabilities and resources are increasing while resources at the local, state and federal levels continue to decrease.
2. The Emergency Management threat environment has expanded to include the cyber environment.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4014	WEST COUNTY PATROL				
00020	Administrative Aide	1,221	1,708	1.00	1
00031	Administrative Assistant II	1,673	2,346	1.00	1
00043	Commander	4,205	5,887	1.00	1
00524	Sheriff's Senior Manager II	3,474	4,863	2.00	2
00550	Deputy Sheriff	2,314	3,230	63.00	63
00622	Program Administrator I	1,863	2,609	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1
01032	Sheriff's Tech Commun Spec II	1,923	2,692	31.00	32
01033	Supervising Sheriff's TC Spec	2,299	3,218	6.00	6
01034	Sheriff's Comm Training Coord	2,481	3,473	1.00	1
01035	Assist Sheriff's Comm Manager	2,672	3,741	1.00	1
01057	Senior Deputy Sheriff	3,392	3,561	17.00	17
01173	Program Assistant	1,898	2,657	1.00	1

Sheriff - Police Services
Budget Unit 4000, Fund 0001
Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4014	WEST COUNTY PATROL				
01174	Senior Program Administrator	2,478	3,469	0.55	1
01291	Fiscal Assistant II	963	1,347	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01365	Sheriff Cadet II	892	1,245	4.00	6
01539	Sheriff's Service Tech II	1,479	2,226	2.00	2
01698	Sheriff's Captain	3,657	5,119	9.00	9
01780	Sheriff's Sergeant	3,018	4,231	15.00	15
01957	Public Safety Dispatcher II	1,306	1,921	1.00	1
	TOTAL			162.55	166

Sheriff - Police Services
Budget Unit 4000, Fund 0001
Geoff Dean, Sheriff

4016 MAJOR CRIME INVESTIGATIONS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	11,993,533	12,137,835	12,202,961	12,718,150	580,315
Services And Supplies	2,758,510	2,590,995	3,036,606	3,319,598	728,603
Other Charges	14,016	15,000	15,000	15,000	
Fixed Assets	83,924		50,000		
Total Expenditures	14,849,983	14,743,830	15,304,567	16,052,748	1,308,918
Fines, Forfeitures & Penalty	454,801	153,000	553,000	753,000	600,000
Intergovernmental Revenue	4,062,688	3,364,975	3,626,542	3,703,627	338,652
Charges For Services	278,410	285,000	207,075	285,000	
Other Financing Sources	2,421				
Total Revenues	4,798,319	3,802,975	4,386,617	4,741,627	938,652
Net Cost	10,051,663	10,940,855	10,917,950	11,311,121	370,266
Full Time Equivalents		61.00		62.00	1.00
Authorized Positions		61		62	1

Program Description

MAJOR CRIMES: Includes narcotics enforcement, major crime investigations, vice prevention, sexual assault investigations, rural crimes, and criminal intelligence.

Objectives

- Seek: a jurisdiction-wide COA from the FAA to fly the SUAS (Qube); funding to continue staffing 2 part-time investigators in the Cold Case Task Force through the "Solving Cold Case DNA Grant" in cooperation with the Crime Lab; additional data transfer options for surveillance operations. (Major Crimes and TSU)
- Revise/Update Swat Policy. Continue T&E and selection of new ballistic helmets, Replace tactical cameras (Remington Eyes & SWAT CAM).
- Evaluation of Marksmen Weapons. (SWAT)
- Evaluate ballistic blankets for vehicles. (SWAT)
- Create designated training schedule to include four quarterly team trainings. (TNU)
- Delegate team leaders to manage training events. (TNU)
- Implement database, website and open source search training with department experts (i.e. Crime Analysis, SGU, and SED). (TNU)
- Fill next negotiator vacancy with an employee skilled in database, website, open source, and social media searches. This will increase the collection of intelligence and information gathered on persons and locations involved in negotiated events. (TNU)
- Reconditioning and upgrade 2 existing Segway Human Transporters with batteries and electronics. (Bomb Unit)
- Purchase "XTK Precision Aim Point Kit" (allows for surgical aim and precision disruption using existing xrays and disruptors), "Scanex" Xray reader, eight (8) tactical ballistic helmets for explosive breaching and "General Dynamics" wireless remote firing system (transmitter & receivers). (Bomb Unit)
- Increase the level of expertise through training and mentoring. (Narcotics/VCAT/Bomb Unit/SWAT)
- Provide training for patrol personnel on DEC, Prop 215, etc.
- Add additional investigator from outside agencies to increase the effectiveness of the task force. Santa Paula P.D. and the CHP have committed to providing an investigator. (Narcotics/VCAT)
- Increase the number of marijuana plants seized and arrests from the National Forest cultivations utilizing an extra-help sergeant and specially trained Detention Services deputies. (Narcotics/VCAT)
- Complete real time mapping project county-wide. (Special Crimes/Intel)
- Expand crime report taking through I-Cop App. (Special Crimes/Intel)
- Expand joint training plan for Sheriff's Office SED teams with a focus on Informant Management, Surveillance, and Dynamic Entries. Offer timely phone analysis crime mapping for all area stations, finish VCIJIS wants project which will allow entry of PC wants and other vital information into VCIJIS and assist with the implementation of ARTIC (Special Crimes/Intel)

Sheriff - Police Services
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Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4016	MAJOR CRIME INVESTIGATIONS				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00043	Commander	4,205	5,887	1.00	1
00550	Deputy Sheriff	2,314	3,230	2.00	2
00579	Investigative Assistant II	1,240	1,741	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	3.00	3
01057	Senior Deputy Sheriff	3,392	3,561	30.00	30
01307	Info Processing Operator IV	1,217	1,702	1.00	1
01331	Management Assistant I	1,105	1,546	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	2.00	2
01490	Administrative Assistant I-NE	1,522	2,129	2.00	2
01539	Sheriff's Service Tech II	1,479	2,226	1.00	1
01690	Crime Analyst II	2,069	2,743	2.00	2
01698	Sheriff's Captain	3,657	5,119	2.00	2
01780	Sheriff's Sergeant	3,018	4,231	11.00	11
	TOTAL			62.00	62

Sheriff - Police Services
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4017 TECHNICAL SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,718,661	1,943,651	1,911,761	2,022,229	78,578
Services And Supplies	645,413	608,283	684,381	763,507	155,224
Fixed Assets	82,385				
Total Expenditures	2,446,459	2,551,934	2,596,142	2,785,736	233,802
Fines, Forfeitures & Penalty	155,611	220,000	137,973	138,000	(82,000)
Rev- Use Of Money & Property	2,905				
Intergovernmental Revenue	427,015	436,273	385,933	584,690	148,417
Miscellaneous Revenues	89,292	16,100	16,100	16,100	
Total Revenues	674,822	672,373	540,006	738,790	66,417
Net Cost	1,771,637	1,879,561	2,056,136	2,046,946	167,385
Full Time Equivalents		22.00		22.00	
Authorized Positions		22		22	

Program Description

TECHNICAL SERVICES: Includes crime scene processing, fingerprint analysis and reporting, and evidence safekeeping. Technical Services is part of the Forensic Services Bureau Org. 4018.

Accomplishments

- Installed a new digital surveillance system at both the East County and West County Property Rooms. High definition cameras were installed to improve the security and integrity of the Property Rooms.
- Installed new evidence lockers at both East County and West County Property Rooms, including a new refrigerated evidence locker. New secured shelving was installed inside the walk-in vault for high risk items such as bulk drugs, money, and jewelry. Lockable storage shelves were placed inside the West County Property Room for prescription drugs received for destruction. This increased our storage capacity.

Objectives

- To implement a property/evidence pre-booking system for deputies to create a more efficient system of booking property into the evidence room.
- To complete the off-site warehouse at Todd Road Jail that is currently in the planning stage, which will increase storage capacity for the future.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4017	TECHNICAL SERVICES				
01313	Inventory Management Asst II	1,029	1,438	4.00	4
01332	Management Assistant II	1,246	1,745	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01539	Sheriff's Service Tech II	1,479	2,226	12.00	12
01780	Sheriff's Sergeant	3,018	4,231	1.00	1
01951	Forensic Scientist I	1,917	2,683	1.00	1
01955	Photographic/Imaging Svcs Tech	1,388	1,941	2.00	2
	TOTAL			22.00	22

Sheriff - Police Services
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Geoff Dean, Sheriff

4018 FORENSIC SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	4,666,394	5,060,598	4,867,102	5,562,807	502,209
Services And Supplies	1,085,968	930,500	1,235,355	956,113	25,613
Fixed Assets	482,924	250,000	859,125	250,000	
Total Expenditures	6,235,286	6,241,098	6,961,582	6,768,920	527,822
Fines, Forfeitures & Penalty	870,461	660,800	594,830	738,031	77,231
Intergovernmental Revenue	720,535	365,736	980,739	451,600	85,864
Charges For Services	627		154		
Miscellaneous Revenues	15				
Total Revenues	1,591,638	1,026,536	1,575,723	1,189,631	163,095
Net Cost	4,643,648	5,214,562	5,385,859	5,579,289	364,727
Full Time Equivalents		42.00		44.00	2.00
Authorized Positions		43		45	2

Program Description

FORENSIC SERVICES: Includes the sampling, testing, analyzation, and reporting of DNA, drugs & alcohol, fibers, and firearms, for criminal prosecution purposes.

Accomplishments

- Prepared for and accomplished a successful accreditation of the Forensic Services Bureau according to International Standards of Accreditation ASCLD/LAB ISO 17025 requirements in both the testing and calibration programs.
- Obtained several grants which helped the laboratory hire additional staff and to purchase new instrumentation critical to our operation.
- Deployed breath alcohol devices to all Ventura County agencies.
- Participated in numerous community-based programs and presentations to educate children and adults alike in the role the Forensic Services Bureau plays in solving crime.
- Implemented new technology in the Firearms Section which enhances the Rapid Imaging Program for all Ventura County law enforcement agencies.
- Implemented a new database in the Comparative Analysis Section which enhances the ability to search and compare shoe prints.
- Implemented a Lean Six Sigma Project, which reduced the review time for Controlled Substances cases.
- Received Lean Six Sigma training by Sorenson Forensics, which was then implemented in the Toxicology, DNA, CSI, and Controlled Substances sections. The implementation of this program, and utilizing the tools presented by Sorenson Forensics, led to a significant backlog reduction in the laboratory.
- Trained approximately 35 officers in the use of the Narcotic Identification Kits (NIK) for presumptive identification of drugs in the field.
- The Toxicology section successfully merged with Blood Alcohol.
- Completed the validation of new screening instruments and new methods for analysis of a variety of drugs.
- A blood drying cabinet was put into operation at the East Co. Station. Deputies now have 24-hour access to dry bloody items that will need to be booked in as evidence. A walk-in gun cage was installed at the East Co. Property Room. The old storage area for guns, inside a walk-in vault, had run out of room to store guns. The newly installed gun cage has easily doubled the storage capacity. A new Herman Miller workstation for the SST. at the East Co. property room was installed. This greatly improved work flow for the SST.
- Installed a new digital surveillance system inside the Controlled Substances section of the crime laboratory.
- Implemented the LIMS system for casework in the Fingerprint Unit.
- Passed the second accreditation inspection for the Crime Scene Investigation Unit and the Fingerprint Unit.
- Selected and trained four new Field Evidence Technician/Fingerprint Examiners (FET).
- Continued regular meetings with other local crime scene responders.

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Objectives

- To continue compliance with the International Standards of Accreditation ASCLD/LAB ISO 17025 requirements.
- To reduce existing backlog in all specialty areas of the Forensic Services Bureau.
- To implement new technology in the 11550 H&S testing program by replacing analysis of blood samples with oral fluids testing.
- To enhance and expand the range of testing pharmaceuticals and illegal substances encountered in driving under the influence of drugs cases.
- To implement a property/evidence pre-booking system for deputies to create a more efficient system of booking property into the evidence room.
- To complete the off-site warehouse at Todd Road Jail that is currently in the planning stage, which will increase storage capacity for the future.
- To provide training to the Toxicology staff on alcohol interpretation and incorporate the blood alcohol analysis into the Toxicology job duties rotation.
- To complete the validation of a variety of instrumentation and pharmaceutical compounds encountered in driving under the influence cases.
- To acquire and validate a new GCMS instrument to analyze DUID cases.
- To validate and implement the new GC/IR/Raman instrument for use for controlled substances cases.
- To complete the weight study began in 2013, to see if environmental conditions encountered during the year affect the weighing of materials in the Controlled Substances and Forensic Alcohol sections of the laboratory.
- To complete and expand training for scientists to enhance their technical and courtroom testimony skills.
- To hire one additional Forensic Scientist Fingerprint Examiner.
- To prepare the CSI/Latent Print staff for crime scene response and latent print examination and comparison.
- To provide opportunities to prepare for personal certification of analysts.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4018	FORENSIC SERVICES				
00522	Sheriff's Bureau Manager II	4,100	5,740	1.00	1
01344	Office Assistant II	957	1,337	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1
01947	Assist Forensic Science Lab	3,174	4,444	2.00	2
01948	Supervising Forensic Scientist	2,754	4,057	6.00	6
01949	Forensic Lab Technician	1,196	1,684	5.00	5
01952	Forensic Scientist II	2,378	3,332	2.00	2
01953	Forensic Scientist III	2,576	3,614	26.00	27
	TOTAL			44.00	45

Sheriff - Police Services
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Geoff Dean, Sheriff

4019 AVIATION UNIT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,201,263	2,284,888	2,268,628	2,286,468	1,580
Services And Supplies	2,117,039	1,674,869	1,674,870	1,679,718	4,849
Fixed Assets	231,327				
Residual Equity Transfers	237,000				
Total Expenditures	4,786,628	3,959,757	3,943,498	3,966,186	6,429
Fines, Forfeitures & Penalty	14,205	1,500	1,500	1,500	
Intergovernmental Revenue	685,517	423,317	423,317	423,317	
Charges For Services	1,000,529	535,000	623,750	535,000	
Miscellaneous Revenues	12				
Other Financing Sources	5,925				
Total Revenues	1,706,189	959,817	1,048,567	959,817	
Net Cost	3,080,439	2,999,940	2,894,931	3,006,369	6,429
Full Time Equivalents		12.00		11.00	(1.00)
Authorized Positions		12		11	(1)

Program Description

AVIATION UNIT: Air support for police, fire, search & rescue, and emergency medical services. Other functions include marijuana eradication in the forested areas, pre and post disaster reconnaissance, and crime scene photography.

Accomplishments

- Maintained a partnership with the Fire Protection District to help with daily operations, defray costs, and assure a professional firefighting/paramedic presence is involved in operational planning and execution.
- Provided rescues to 152 victims, 100 of whom were medical (medevac) rescues. Of the 152 victims rescued, 35 required the use of the rescue hoist.
- Air Unit aircraft and crews flew 690 flights over the course of the year, which amounted to 692 hours of flight time.
- Participated in 21 marijuana eradication missions and the removal and destruction of tens of thousands of marijuana plants.
- Flew 82 firefighting missions and made 410 aerial water drops.
- Drafted plans for an office space remodel with an optimization of the usable work area.

Objectives

- Begin to modernize the fleet by replacing an aging helicopter with a suitable, modern helicopter; estimated cost \$9,000,000.
- Replace second aging Jet Fuel Tanker Truck; estimated cost \$350,000.
- Build-up Bell Long Ranger airframe; estimated cost \$800,000.
- Seek additional revenue sources to offset costs.
- Expand the partnership between Sheriff and Fire to include shared costs on staffing and aircraft development/replacement.
- Develop a long-term strategic plan for aircraft and facility sustainability.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4019	AVIATION UNIT				
00030	Administrative Assistant I	1,522	2,129	1.00	1
01057	Senior Deputy Sheriff	3,392	3,561	2.00	2
01698	Sheriff's Captain	3,657	5,119	1.00	1
01778	Fire/Sheriffs Pilot	3,035	4,254	3.00	3

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4019	AVIATION UNIT				
01780	Sheriff's Sergeant	3,018	4,231	1.00	1
01962	Chief Helicopter Maint Tech	2,736	2,873	1.00	1
01964	Helicopter Maint Technician	2,353	2,591	2.00	2
	TOTAL			11.00	11

Sheriff - Police Services
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Geoff Dean, Sheriff

4020 INFO SVCS & CRIME ANALYSIS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,293,122	2,372,709	2,375,862	2,485,383	112,674
Services And Supplies	2,196,307	2,065,474	2,150,744	2,052,894	(12,580)
Total Expenditures	4,489,429	4,438,183	4,526,606	4,538,277	100,094
Intergovernmental Revenue	119,330	116,000	116,000	116,000	
Charges For Services	91,228	75,000	124,765	75,000	
Total Revenues	210,559	191,000	240,765	191,000	
Net Cost	4,278,870	4,247,183	4,285,841	4,347,277	100,094
Full Time Equivalents		26.00		26.00	
Authorized Positions		26		26	

Program Description

INFO SERV & CRIME ANALYSIS: Includes crime analysis and computer hardware/software services.

Accomplishments

- Installed and virtualize the Automatic License Plate Reader server and installed in vehicles (1-3) at each Patrol Station.
 - Virtualize Guard1 Timekeeping system.
 - Implemented CJIS compliance 2 factor authentication in mobile data environment using Imprivata.
 - Implemented equipment inventory bar code system – WASP.
 - Implemented Asset Management System for maintenance agreements.
- Objectives:

Objectives

- Migrate Novell environment to Microsoft Active Directory. Replace existing Groupwise email with Office 365.
- Mobile Data computer replacement.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4020	INFO SVCS & CRIME ANALYSIS				
00020	Administrative Aide	1,221	1,708	1.00	1
00524	Sheriff's Senior Manager II	3,474	4,863	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	8.00	8
01024	Office Systems Coordinator III	2,074	2,909	2.00	2
01307	Info Processing Operator IV	1,217	1,702	6.00	6
01345	Office Assistant III	1,105	1,546	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	3.00	3
01690	Crime Analyst II	2,069	2,743	2.00	2
01691	Senior Crime Analyst	2,209	3,095	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1
	TOTAL			26.00	26

Sheriff - Detention Services
Budget Unit 4050, Fund 0001
Geoff Dean, Sheriff

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	67,704,138	72,866,461	72,430,290	76,370,954	3,504,493
Services And Supplies	22,871,990	24,200,486	24,090,499	24,477,400	276,914
Fixed Assets	492,528	75,000	738,496	50,000	(25,000)
Total Expenditures	91,068,654	97,141,947	97,259,285	100,898,354	3,756,407
Fines, Forfeitures & Penalty	67,825	70,000		71,600	1,600
Rev- Use Of Money & Property	11,533	20,000	20,000	20,000	
Intergovernmental Revenue	38,224,705	41,945,129	41,587,459	43,143,077	1,197,948
Charges For Services	2,607,228	2,606,000	2,478,000	2,645,585	39,585
Miscellaneous Revenues	329,160	258,000	323,918	288,415	30,415
Other Financing Sources	3,409				
Total Revenues	41,243,859	44,899,129	44,409,377	46,168,677	1,269,548
Net Cost	49,824,795	52,242,818	52,849,908	54,729,677	2,486,859
Full Time Equivalents		519.75		517.75	(2.00)
Authorized Positions		522		520	(2)

Budget Unit Description

The Sheriff is required by law to provide for the detention of persons committed to the County jail system. Detention Services currently consists of four divisions. Administration oversees the jail system by providing support to all facilities including food and medical services. The Pre-Trial Detention Facility is the principal detention facility for unsentenced males and females, maximum security male inmates, and sentenced female inmates; in addition, it operates all booking and release locations. The Todd Road Jail houses minimum and medium security sentenced male inmates. Court Services is responsible for court security, criminal and civil process orders, Own Recognizance release program, and inmate transportation and movement.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMINISTRATION/SUPPORT	17,507,408	10,114,315	7,393,093	34.00
MAIN JAIL	35,091,571	1,717,259	33,374,312	212.75
COURT SERVICES	17,196,730	12,430,304	4,766,426	98.00
EAST COUNTY JAIL	1,894,117		1,894,117	9.00
ELECTRONIC MONITORING	664,306	660,068	4,238	3.00
TODD ROAD JAIL	28,544,222	21,246,731	7,297,491	161.00
Total	100,898,354	46,168,677	54,729,677	517.75

Sheriff - Detention Services
Budget Unit 4050, Fund 0001
Geoff Dean, Sheriff

4052 ADMINISTRATION/SUPPORT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,894,849	3,257,051	3,106,492	3,419,135	162,084
Services And Supplies	12,885,695	13,944,102	13,883,088	14,038,273	94,171
Fixed Assets	234,068	75,000	643,189	50,000	(25,000)
Total Expenditures	16,014,611	17,276,153	17,632,769	17,507,408	231,255
Fines, Forfeitures & Penalty	67,825	70,000		71,600	1,600
Intergovernmental Revenue	7,917,347	7,422,464	6,758,364	7,960,715	538,251
Charges For Services	1,964,599	1,933,000	1,805,000	1,962,000	29,000
Miscellaneous Revenues	161,902	120,000	156,000	120,000	
Total Revenues	10,111,673	9,545,464	8,719,364	10,114,315	568,851
Net Cost	5,902,938	7,730,689	8,913,405	7,393,093	(337,596)
Full Time Equivalents		35.00		34.00	(1.00)
Authorized Positions		35		34	(1)

Program Description

ADMINISTRATION: Detention Services Administration provides general support to the jails and court services including oversight of budgets, food services, medical services, inmate programs, and inmate grievances.

Program Discussion

The FY 2014-15 Preliminary Budget reflects no material operational or revenue changes from the prior year Adopted Budget. Nominal cost of living and market based allowances are included in the Preliminary Budget with proportionate revenue offsets.

Accomplishments

- Contracted with a private entity to better identify and claim SCAAP rewards. The use of the contractor significantly lessened the amount of staff time contributed to the project while increasing the reward amount.
- Reorganized and consolidated facility policy into a single Divisional Policy thereby reducing redundancy.
- Created a set of policy for the implementation of the Prison Rape Elimination Act (PREA). These policies are currently under review.
- Added jail staff to help maintain a safe and secure environment for inmates and personnel. Additional jail staff were deemed necessary due to the increasing inmate population caused by realignment.
- The jail Legal Unit attended multiple training classes centered around constitutional and other statutory and case law governing jail operations.
- Established periodic meetings with the Superior Court Presiding Judge to discuss issues involving the Courts and the jail (Pro-Per inmates, Court orders, jail operations, etc.)
- Successfully completed the Court mandated monitoring for the class action lawsuit reference warrant misidentification (Article 51).

Objectives

- Build cooperative relationships with the Courts and the offices of the Public Defender and District Attorney to facilitate efficient trial operations while maintaining jail security and safety.
- Continue to maintain constitutionally valid jail operations.
- Continue with realignment implementation and evaluation.
- Create a database for the tracking of inmate suicide and suicide attempts.
- Continue to evaluate the housing operation to ensure we are meeting all standards of reasonable care.
- Continue to evaluate and update the Divisional Policy to stay current with County, State and Federal laws, as well as established case law.
- Respond, monitor, and evaluate critical incidents in the jail to help reduce liability. Facilitate information exchange with Risk Management, County Counsel, Special Counsel, and others regarding such incidents.

Sheriff - Detention Services
Budget Unit 4050, Fund 0001
Geoff Dean, Sheriff

Future Program/Financial Impacts

• Realignment continues to have a significant impact on the Divisional budgeting and operations. The expansion of services associated with Realignment has been costly. State funding at the current level, and thereafter adjusted annually for inflation, will be vital to maintaining effective services consistent with Governor Brown's Realignment vision.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4052	ADMINISTRATION/SUPPORT				
00020	Administrative Aide	1,221	1,708	1.00	1
00031	Administrative Assistant II	1,673	2,346	2.00	2
00328	Assistant Sheriff	4,752	6,653	1.00	1
00525	Sheriff's Senior Manager I	2,839	3,980	1.00	1
00550	Deputy Sheriff	2,314	3,230	1.00	1
00914	Jail Cook	1,077	1,511	18.00	18
01001	Supervisor-Sheriff Food Svcs	1,750	2,207	2.00	2
01285	Courier II	957	1,337	2.00	2
01331	Management Assistant I	1,105	1,546	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01690	Crime Analyst II	2,069	2,743	1.00	1
01698	Sheriff's Captain	3,657	5,119	1.00	1
01780	Sheriff's Sergeant	3,018	4,231	1.00	1
	TOTAL			34.00	34

Sheriff - Detention Services
Budget Unit 4050, Fund 0001
Geoff Dean, Sheriff

4054 MAIN JAIL

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	27,127,565	29,229,381	29,214,160	30,953,939	1,724,558
Services And Supplies	4,353,400	4,019,694	4,327,405	4,137,632	117,938
Fixed Assets	81,738		95,307		
Total Expenditures	31,562,702	33,249,075	33,636,872	35,091,571	1,842,496
Intergovernmental Revenue	800,779	1,586,736	1,527,571	1,717,259	130,523
Miscellaneous Revenues	(55)		(82)		
Total Revenues	800,724	1,586,736	1,527,489	1,717,259	130,523
Net Cost	30,761,978	31,662,339	32,109,383	33,374,312	1,711,973
Full Time Equivalents		212.75		212.75	
Authorized Positions		215		215	

Program Description

MAIN JAIL: Also referred to as the pre-trial detention facility, functions include booking, housing unsentenced males & females, maximum-security inmates, and female inmates.

Accomplishments

- Recreation Area – Roof / New sections, cameras, and speaker system upgrade.
- Hand Gun Lockers / Men's Booking area-Sally Port.
- Kitchen Ovens / larger and more efficient Installed.
- Verizon phone lines installed / cell service activated.
- Camera system / upgrade and overhaul of numerous cameras through facility.
- Carpet / levels, quads, briefing room and Admin.
- Hand Held Radios / – Paint assignments and Inventory list completed.
- Base station radios installed at each levels / upgraded equipment and system.
- Television – Flat screen with laptop / Admin conference room.
- Computer and Monitor in Watch Commander Office / upgrade to camera system
- Raid Vests / wrap-around / RAT team response.
- Property Room / cleaned, reorganized and new system implemented.
- Laptops / 1 for Quad-D , Classification Unit.
- I-Pads (2) / Classification Unit.
- Cell-Brite / Classification Unit.
- ERT equipment / reorganized / inventoried and update supplies.
- GYM – remodel, purchase and upgrade equipment.
- New Lighting and Tiles – Level-1 / Men's Booking.
- Men's locker room - New lockers / remodel.
- CSI – Lockers from old inventory.
- Water Stations installed.
- Computer and Monitor / Medical Deputy Station.
- Wheel Chairs (3) / Labeled and placed on each level.
- Inmate Carry Wraps (2) / Ensures safe and humane movement of inmates.
- Phone-line/Computer installed in kitchen / Warehouse office.
- Image Ware system / Classification Unit.
- Laundry Carts / each level.
- Vision Tec "Aged" reports / updated and cleared old reports – 2 pages.
- Implemented religious diet.
- Inmate / Behavioral Health (Heroin) Survey.
- Inmate Information / High Risk Information Binders.
- Training / AR Classes.
- Eradication team.
- High Risk transport team.
- East County laundry room / Install and re-open for inmates.
- Clean out EMU office.

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Budget Unit 4050, Fund 0001
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- Sally Port / new signs and ground paint (completed 11-25).
 - JTO Manual / review, revise, update and implement.
 - Rip Hobbles (12).
 - Realignment – better tracking by creating reports and booking authorities of realignment inmates which include probation, parole, 1170. This includes making changes to VCIJIS to better track these inmates for population and statistical purposes;
 - Completed study on recidivism;
 - Immigration (ICE) Trust Act – Implemented new process of CLEAR/NOT CLEARED inmates, to honor ICE Hold or not;
 - Hired four (4) new Custody Records Tech I.
 - Upgraded Men's Booking printer to a Canon copier to produce booking sheets – cost savings.
 - Filled 1 full time vacancy; (PTDF Mailroom)
 - While there was a vacancy we were able to hire 2 Student Aides to process inmate mail as well as help out with Central Inmate Records filing/archive function; (PTDF Mailroom)
 - Inmate Email has been in full swing since February 2013 and perfecting every day. We process approximately 60 emails per day at a cost to the general public of approximately \$1.50 per email-revenue generating! (PTDF Mailroom)
- With the help of IT Services, we are able to help the general public with their difficulties (if any) in being able to send emails to inmates as well as IT Services being able to rectify any financial issues the user may have. (PTDF Mailroom)

Objectives

- Improve customer service, relationships with general public (phone and public reception lobby) AND relationships and interactions with peers (quads/levels); (CIR)
- Additional training for staff in various areas of clerical work, customer service and peer interactions; (CIR)
- The need to reclassify Sheriff's Intake and Release Specialist position(s) having the ability to evaluate their current salary, compared to other counties. Last reclassification was approximately 2000. (CIR)
- Continue great customer service, relationships with general public when they are in need of help and or answers to their mail processing questions; (Jail Mailroom)
- Additional training for staff in various areas of clerical work, customer service and peer interactions and obtain the knowledge of "Inmate Con Games" for better processing of mail and the review of such. (Jail Mailroom)

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4054	MAIN JAIL				
00043	Commander	4,205	5,887	1.00	1
00525	Sheriff's Senior Manager I	2,839	3,980	1.00	1
00550	Deputy Sheriff	2,314	3,230	88.00	89
00787	Sheriff Custody Records Sprvsr	1,386	1,939	6.00	6
00788	Sheriff Intake & Release Spec	1,172	1,640	23.25	24
00789	Senior Sheriff Int & Rls Spec	1,260	1,763	5.00	5
01057	Senior Deputy Sheriff	3,392	3,561	14.00	14
01271	Clerical Supervisor III	1,548	2,169	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1
01539	Sheriff's Service Tech II	1,479	2,226	59.50	60
01698	Sheriff's Captain	3,657	5,119	1.00	1
01780	Sheriff's Sergeant	3,018	4,231	10.00	10
	TOTAL			212.75	215

Sheriff - Detention Services
Budget Unit 4050, Fund 0001
Geoff Dean, Sheriff

4056 COURT SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	15,010,871	15,702,334	16,064,460	16,054,322	351,988
Services And Supplies	870,152	1,125,134	1,027,540	1,142,408	17,274
Total Expenditures	15,881,023	16,827,468	17,092,000	17,196,730	369,262
Rev- Use Of Money & Property	11,533	20,000	20,000	20,000	
Intergovernmental Revenue	10,736,251	11,370,120	11,644,880	11,689,304	319,184
Charges For Services	642,629	673,000	673,000	683,585	10,585
Miscellaneous Revenues	37,415	42,000	42,000	37,415	(4,585)
Total Revenues	11,427,828	12,105,120	12,379,880	12,430,304	325,184
Net Cost	4,453,195	4,722,348	4,712,120	4,766,426	44,078
Full Time Equivalents		99.00		98.00	(1.00)
Authorized Positions		99		98	(1)

Program Description

COURT SERVICES: Provides security for courts, serves and/or enforces civil and criminal court orders, transports inmates to and from the jails for court proceedings.

Accomplishments

Court Security

- Revision and implementation of Courts training program.
- Implementation of "lunch time" training programs.
- Began hiding red guns in courtrooms for security testing purposes.
- Worked with academy to improve use of force documentation.
- Reflected those who are CIT trained and carry AR15s to the daily schedule.
- Established a Court "Palmdale Room." This extra space furnished with chairs is located on the second floor off the public hallway that can be utilized for LE to rest while waiting for court (if they had worked the night prior).
- Creation of a personal security survey for judges to use as tool for keeping themselves and their families safe.

Court Administration

- Completed the installation of long gun lockers for each level of the courthouse.
- Began new radio transition for all Court facilities – initial purchase of 15 radios/chargers.
- Court Security locker project, which included lockers, paint, pictures (and carpet by end of February).
- Updated Transportation Unit with iPhones to include I-Cop.
- Began review and updating bureau policy and procedures.
- Updated employee photo board with Class A pictures.
- Outfitted ECCH personnel with patrol radios for everyday use for security/safety issues.
- Over 1,000 training hours were completed during three court holidays.
- Purchased 10 laptop computers to allow deputies to complete required training, write reports, and review policy while in their courtrooms (when safe to do so).
- All Court Services deputies were issued digital recorders.

Civil Unit

- Personnel
 - o Office remained fully staffed
 - o Staff completed first year as LPA's
 - o Several clerks took on EOC collaterals
 - o Maintained staffing at the East County office on Mondays and Tuesdays (matching Court schedule) and still expect to have sufficient personnel to go full time, should the Courts do so
- Training
 - o Staff attended Basic Civil Procedures School
 - o Staff attended Advanced Civil Procedures School
 - o Staff attended notary public class (will also be attending Basic in January)
- Equipment

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- o Obtained weapon lights for field deputies' handguns
 - o Obtained digital recorders for all field deputies
 - Fugitives
 - o Recovered \$47,784.02 (up from \$31,896.57 in 2012), pursuant to 1306(b) PC, from bail bond companies for transportation costs incurred to return their fugitives
 - Other
 - o Implemented GovPayNet, allowing us to accept fee payments by credit card.
 - o Continued to make the field unit available to assist other units/agencies, especially courts, whenever needed, without negatively impacting civil unit's duties.
 - o Warrant Mapping deployed to all patrol areas by July.
- Transportation
- All computers in the unit were upgraded by ISB with the latest software available.
 - One hundred new sets of shackles were purchased for Inmate Movement to use in securing the inmates staff deals with on a daily basis.
 - During 2013 the Transportation Unit received two new transportation vans that replaced older high mileage units.

Objectives

2014 Court Security Goals

- Currently working with GSA and the Court on plans to address the inadequate security kiosk located at the entrance to the HOJ. The ultimate goal is to not only retrofit current space with more suitable furniture, but also integrate ballistic material in several areas to provide cover in an active shooter situation.
- Create a database that contains information on significant incidents and trials that we have planned for and executed in the past. This will help future Court Services staff and us from having to "re-invent the wheel" when presented with similar situations.
- Complete the Judicial Protection Unit (JPU) database, which will help us quickly locate and track the progress of JPU investigations.
- Continue the lunchtime trainings with topics that cover all aspects of law enforcement.
- Continue preparing for and execute the security for the upcoming Joshua Packer murder trial.
- Completion of the major incident reference manual.
- Continue to evaluate the impact of realignment on the courthouse and make necessary changes.
- Complete the evaluation of courtroom inmate restraints:
 - o Chair with belly chain cable
 - o Soft shackles
 - o Taser belt/sleeve
- o This will include training with our agency's ARCON instructors

Court Administration

- Continue with new radio transition for all Sheriff Court services.
- Install all new carpet in all Court Security locker rooms (approved).
- Get updated aerial photos of all Sheriff Court services buildings .
- Get MOU approved and signed.
- Complete review and updating of bureau policy and procedures.
- Install gun safes in transportation vans/ordered - in progress.
- Research and development of new inmate movement cameras to include upstairs in holding areas and Civil system.
- Acquire a black and white for JJC staff for safety, first responders and obvious Sheriff presence.

Transportation

- New video security camera system for HOJ Inmate Movement area.
- Install Plexiglas on the elevator gates (top portion) so inmates will not be able to spit on transporting deputy.
- Block visibility of inmates being housed in condos so they cannot communicate with others in holding tanks (tint windows so inmate cannot look out but deputy can look inside condo).
- New radio chargers/ batteries for handhelds.
- Work with PTDF staff to select a better location for (10-35) interviews instead of using level one control holding area.

The Court Services Bureau, in all areas, will continue to look for more efficient ways to conduct business, improve delivery of service, while reducing costs whenever possible.

Sheriff - Detention Services
Budget Unit 4050, Fund 0001
Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4056	COURT SERVICES				
00043	Commander	4,205	5,887	1.00	1
00500	Senior Sheriff Records Spec	1,200	1,679	1.00	1
00550	Deputy Sheriff	2,314	3,230	70.00	70
01057	Senior Deputy Sheriff	3,392	3,561	10.00	10
01270	Clerical Supervisor II	1,406	1,968	1.00	1
01322	Legal Processing Assistant II	1,160	1,622	6.00	6
01323	Legal Processing Assistant III	1,277	1,787	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01539	Sheriff's Service Tech II	1,479	2,226	2.00	2
01780	Sheriff's Sergeant	3,018	4,231	5.00	5
	TOTAL			98.00	98

Sheriff - Detention Services
Budget Unit 4050, Fund 0001
Geoff Dean, Sheriff

4060 EAST COUNTY JAIL

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,669,902	1,768,134	1,774,644	1,783,362	15,228
Services And Supplies	110,858	112,932	122,293	110,755	(2,177)
Fixed Assets	54,137				
Total Expenditures	1,834,897	1,881,066	1,896,937	1,894,117	13,051
Intergovernmental Revenue	54,137				
Total Revenues	54,137				
Net Cost	1,780,760	1,881,066	1,896,937	1,894,117	13,051
Full Time Equivalents		9.00		9.00	
Authorized Positions		9		9	

Program Description

EAST COUNTY JAIL: The East County Jail Facility is located at the Ventura County Sheriff - East County Patrol Station (2101 E. Olsen Road, Thousand Oaks) The East County Jail is open 24 hours a day. This jail operates as a booking and housing facility.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4060	EAST COUNTY JAIL				
00550	Deputy Sheriff	2,314	3,230	8.00	8
01057	Senior Deputy Sheriff	3,392	3,561	1.00	1
	TOTAL			9.00	9

Sheriff - Detention Services
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4065 ELECTRONIC MONITORING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	482,775	423,923	483,569	494,964	71,041
Services And Supplies	104,083	132,850	135,466	169,342	36,492
Total Expenditures	586,858	556,773	619,035	664,306	107,533
Intergovernmental Revenue	507,377	561,752	561,752	625,068	63,316
Miscellaneous Revenues	18,916		30,000	35,000	35,000
Total Revenues	526,293	561,752	591,752	660,068	98,316
Net Cost	60,565	(4,979)	27,283	4,238	9,217
Full Time Equivalents		3.00		3.00	
Authorized Positions		3		3	

Program Description

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 Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4065	ELECTRONIC MONITORING				
00550	Deputy Sheriff	2,314	3,230	1.00	1
01057	Senior Deputy Sheriff	3,392	3,561	1.00	1
01331	Management Assistant I	1,105	1,546	1.00	1
	TOTAL			3.00	3

Sheriff - Detention Services
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4070 TODD ROAD JAIL

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	20,518,176	22,485,638	21,786,965	23,665,232	1,179,594
Services And Supplies	4,547,802	4,865,774	4,594,707	4,878,990	13,216
Fixed Assets	122,585				
Total Expenditures	25,188,563	27,351,412	26,381,672	28,544,222	1,192,810
Intergovernmental Revenue	18,208,814	21,004,057	21,094,892	21,150,731	146,674
Miscellaneous Revenues	110,982	96,000	96,000	96,000	
Other Financing Sources	3,409				
Total Revenues	18,323,204	21,100,057	21,190,892	21,246,731	146,674
Net Cost	6,865,359	6,251,355	5,190,780	7,297,491	1,046,136
Full Time Equivalents		161.00		161.00	
Authorized Positions		161		161	

Program Description

TODD ROAD: Houses sentenced male inmates.

Accomplishments

- Expanded vocational options for the female inmates and associated staffing.
- Completion of the Central Control upgrade project.
- Developed a landscaping plan using native plants that are drought tolerant (xeriscaping).
- Adjusted facility staff deployments based upon the requirements of the 1170 inmate population.
- Purchased Connex storage containers to replace our existing rental boxes.
- The replacement of the forced air machines (air coolers) on the roof of the facility. This was the first of a series of planned replacements throughout the facility.
- The installation of the razor wire on the perimeter fencing of the facility.
- The start of Phase II of the sewer line upgrade project in housing.
- Prison Rape Elimination Act (PREA) training for Detention Services staff initiated.
- Completed installation of the VoIP phone system.
- Successfully used technology to link classification to the Sheriff's iPhone application known as "Icop."

Objectives

- Continue to evaluate vocational opportunities for female inmates.
- Continued partnership with GSA to complete water recycling project.
- Continue partnership with CEO/PWA/GSA to build the forensic evidence warehouse on TRJ grounds.
- Continue the process to obtain 64 bed medical / mental health expansion.
- Continue to evaluate options for medical services as it relates to dental and optometry for 11770 inmates.
- Continue evaluation of door controls in housing units and cluster control. This includes the upgrade to touch screen technology.
- Continue to evaluate the use of technology updates to improve jail operations.
- Complete kitchen floor tile repair project.
- The completion of the plumbing upgrade and shower upgrade projects in the housing units.
- Identify and repair soft water issues in the kitchen.
- Complete the Public Reception counter / work station upgrade.
- Continue to condense the use of Connex boxes and replace the rented units.
- Remove existing glass in Central Control (public side) and replace with Level III ballistic glass.
- Completion of the new Forensics Evidence Storage warehouse.

Future Program/Financial Impacts

- The development of a "Gray Water" recycling program.
- Evaluating alternatives in laundry operations that may reduce energy use and increase efficiency.

Sheriff - Detention Services
Budget Unit 4050, Fund 0001
Geoff Dean, Sheriff

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4070	TODD ROAD JAIL				
00020	Administrative Aide	1,221	1,708	1.00	1
00030	Administrative Assistant I	1,522	2,129	1.00	1
00043	Commander	4,205	5,887	1.00	1
00504	Custody Records Technician II	1,116	1,562	5.00	5
00525	Sheriff's Senior Manager I	2,839	3,980	1.00	1
00550	Deputy Sheriff	2,314	3,230	66.00	66
00622	Program Administrator I	1,863	2,609	2.00	2
00786	Senior Sheriff Cust Rec Sprvr	1,455	2,036	1.00	1
00914	Jail Cook	1,077	1,511	15.00	15
01001	Supervisor-Sheriff Food Svcs	1,750	2,207	1.00	1
01057	Senior Deputy Sheriff	3,392	3,561	14.00	14
01285	Courier II	957	1,337	1.00	1
01331	Management Assistant I	1,105	1,546	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01365	Sheriff Cadet II	892	1,245	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1
01539	Sheriff's Service Tech II	1,479	2,226	40.00	40
01698	Sheriff's Captain	3,657	5,119	1.00	1
01780	Sheriff's Sergeant	3,018	4,231	7.00	7
	TOTAL			161.00	161

Trial Court Funding
Budget Unit 3700, Fund 0001
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	7,298,091	7,630,000	7,298,923	7,630,000	
Other Charges	14,866,243	16,500,000	14,847,625	16,500,000	
Total Expenditures	22,164,334	24,130,000	22,146,548	24,130,000	
Fines, Forfeitures & Penalty	3,521,813	4,680,000	3,540,000	4,680,000	
Charges For Services	6,469,837	6,950,000	6,586,544	6,850,000	(100,000)
Miscellaneous Revenues	3,844,310	4,600,000	3,783,000	4,600,000	
Total Revenues	13,835,959	16,230,000	13,909,544	16,130,000	(100,000)
Net Cost	8,328,374	7,900,000	8,237,004	8,000,000	100,000

Budget Unit Description

The Trial Court Funding Act of 1997 (Assembly Bill 233) Chapter 850, Statutes of 1997 made the State responsible for funding court operations effective January 1, 1998. The County is responsible for Maintenance of Effort payments to the State based largely on the County's FY 1994-95 level of funding for the Courts. The State will be required to fund all future growth in court operations costs. The County is also responsible for directly funding court facilities, collections and certain judicial benefits. AB 233 also made the County responsible for the coordination, budgets and administrative support/services of the Grand Jury, Indigent Defense, and Alternative Dispute Resolution.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
LOCAL COURTS SUPPORT	560,000	75,000	485,000	
FACILITIES	2,065,021	350,000	1,715,021	
MOE	14,469,979	9,160,000	5,309,979	
COLLECTIONS ENHANCEMENT	7,035,000	6,545,000	490,000	
Total	24,130,000	16,130,000	8,000,000	

**Trial Court Funding
Budget Unit 3700, Fund 0001
Michael Powers, County Executive Officer**

3701 LOCAL COURTS SUPPORT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	454,467	560,000	463,923	560,000	
Total Expenditures	454,467	560,000	463,923	560,000	
Charges For Services	99,750	75,000	90,000	75,000	
Total Revenues	99,750	75,000	90,000	75,000	
Net Cost	354,717	485,000	373,923	485,000	

Program Description

The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233) assigned financial responsibility of certain aspects of Trial Court Funding to the County. Included in the Local Courts Support program are some judicial benefits, certain administrative and support services related to the Grand Jury, and the Alternative Dispute Resolution program.

**Trial Court Funding
Budget Unit 3700, Fund 0001
Michael Powers, County Executive Officer**

3704 FACILITIES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	32,000	35,000	35,000	35,000	
Other Charges	2,030,021	2,030,021	2,030,021	2,030,021	
Total Expenditures	2,062,021	2,065,021	2,065,021	2,065,021	
Charges For Services	(4,609)	450,000		350,000	(100,000)
Total Revenues	(4,609)	450,000		350,000	(100,000)
Net Cost	2,066,630	1,615,021	2,065,021	1,715,021	100,000

Program Description

The State Trial Court Facilities Act of 2002 (SB1732) was adopted to provide for the transfer of responsibility for funding and operation of trial court facilities from the Counties to the Administrative Office of the Courts. Upon transfer of the facilities and properties an annual Counties Facilities Payment (CFP) was established requiring the County to sustain a level of financial support for the on-going maintenance and utilities of the State's court facilities. This budget provides funding for the CFP and also includes revenue from the State to cover costs associated with those shared facilities where the County manages the building.

Trial Court Funding
Budget Unit 3700, Fund 0001
Michael Powers, County Executive Officer

3706 MOE

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Other Charges	12,836,222	14,469,979	12,817,604	14,469,979	
Total Expenditures	12,836,222	14,469,979	12,817,604	14,469,979	
Fines, Forfeitures & Penalty	3,521,813	4,680,000	3,540,000	4,680,000	
Charges For Services	823,321	775,000	810,000	775,000	
Miscellaneous Revenues	3,057,862	3,705,000	3,140,000	3,705,000	
Total Revenues	7,402,995	9,160,000	7,490,000	9,160,000	
Net Cost	5,433,226	5,309,979	5,327,604	5,309,979	

Program Description

Per Government Code 77201.3, the County is required to remit Maintenance of Effort (MOE) payments to the State for on-going 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.

**Trial Court Funding
Budget Unit 3700, Fund 0001
Michael Powers, County Executive Officer**

3741 COLLECTIONS ENHANCEMENT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	6,811,624	7,035,000	6,800,000	7,035,000	
Total Expenditures	6,811,624	7,035,000	6,800,000	7,035,000	
Charges For Services	5,551,375	5,650,000	5,686,544	5,650,000	
Miscellaneous Revenues	786,448	895,000	643,000	895,000	
Total Revenues	6,337,823	6,545,000	6,329,544	6,545,000	
Net Cost	473,801	490,000	470,456	490,000	

Program Description

The collection of court-ordered fees, fines, forfeitures, penalties and assessments are performed by the Superior Court. The County contracts with the Superior Court to operate the collections program. The budget for the Collections Enhancement Program reflects the collection costs invoiced to the County by Superior Courts and reflects the cost recovery allowed under PC 1463.007.

County Executive Office - Capital Projects
Budget Unit 1050, Fund 0001
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Fixed Assets	2,848,925		30,788,650		
Total Expenditures	2,848,925		30,788,650		
Intergovernmental Revenue	54,333				
Other Financing Sources	709,002		28,788,685		
Total Revenues	763,335		28,788,685		
Net Cost	2,085,590		1,999,965		

Budget Unit Description

The purpose of this budget unit is to provide 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. While there are no new projects expected, several on-going projects will carry-over into FY 14-15. These projects include the Tenant Improvements at 1911 Williams Drive, the Ventura County Financial Management System upgrade and the three Fire Station construction projects in Fillmore, Ojai and Newbury Park.

County Executive Office - Debt Service
Budget Unit 1075, Fund 0001
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	(684,514)	(671,966)	(490,675)	(2,401,216)	(1,729,250)
Other Charges	13,232,555	11,783,219	9,242,327	13,205,799	1,422,580
Total Expenditures	12,548,041	11,111,253	8,751,652	10,804,583	(306,670)
Fines, Forfeitures & Penalty	2,913,897	2,974,733	2,868,507	2,574,993	(399,740)
Intergovernmental Revenue	963,661	1,586,520	806,674	730,157	(856,363)
Miscellaneous Revenues	61				
Other Financing Sources	3,160,328	2,950,000	1,479,500	2,500,000	(450,000)
Total Revenues	7,037,947	7,511,253	5,154,681	5,805,150	(1,706,103)
Net Cost	5,510,094	3,600,000	3,596,971	4,999,433	1,399,433

Budget Unit Description

The purpose of this budget unit is to facilitate separate accounting of certain debt service payments and associated offsetting revenues.

Program Discussion

This budget includes payments due on existing Lease Revenue Bonds, Certificates of Participation, Tax-Exempt Commercial Paper borrowings and interest due on Tax and Revenue Anticipation Notes (TRANS).

Auditor-Controller Department-VCFMS Upgrade**Budget Unit 1250, Fund 0001****Jeff Burgh, Assistant Auditor-Controller**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	137,990	550,000	550,000	511,750	(38,250)
Services And Supplies	24,447	550,000	550,000	29,997	(520,003)
Fixed Assets	1,505,252	4,130,170	4,130,171	4,886,993	756,823
Total Expenditures	1,667,689	5,230,170	5,230,171	5,428,740	198,570
Other Financing Sources	1,667,689	5,230,170	5,230,170	5,428,740	198,570
Total Revenues	1,667,689	5,230,170	5,230,170	5,428,740	198,570
Net Cost			1		
Full Time Equivalents		3.00		3.00	
Authorized Positions		3		3	

Budget Unit Description

This budget unit records the activity related to implementation of the upgrade to our current Ventura County Financial Management System (VCFMS). This upgrade project is scheduled for completion in Fiscal Year 2015-16, with a Board approved cost to implement of \$14,991,654, funded through the use of Tax-Exempt Commercial Paper. Costs identified within this budget unit include vendor, information technology, and staff expenditures.

Accomplishments

Board approval of this project was granted on December 4, 2012, and since that time the following milestones have been met:

1. Agency out-reach underway
2. Updating of Chart of Accounts underway
3. Re-envision refresh completed
4. Create phase underway
5. Change management underway

Objectives

Once upgrade is complete, benefits to the County are as follows:

1. Increased reporting strength, with reports that meet GASB and Cost-Based healthcare requirements
2. Improved potential for future grant awards and increased opportunities for expense tracking, resulting maximization of grant reimbursements
3. Move County towards paperless financial processes - leveraging/utilizing the County's investment in Enterprise Content Management Programs
4. Business friendly Vendor Self Service for bidding on County procurements
5. Enable Program and Performance Budgeting in support of County's Strategic Plan

Future Program/Financial Impacts

None identified at this time

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
1250	VCFMS UPGRADE				
01296	Fiscal Technician II	1,382	1,935	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	1.00	1
02067	Fiscal Manager III	2,960	3,910	1.00	1
	TOTAL			3.00	3

County Executive Office - Special Accounts & Contributions
Budget Unit 1010, Fund 0001
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries and Benefits	10,279,540	13,050,000	10,058,501	13,050,000	
Services And Supplies	1,771,418	2,602,329	2,867,283	2,543,580	(58,749)
Other Charges	605,945		(874,566)		
Other Financing Uses	35,614,212	30,407,062	31,052,462	25,646,529	(4,760,533)
Total Expenditures	48,271,115	46,059,391	43,103,680	41,240,109	(4,819,282)
Fines, Forfeitures & Penalty	16,000				
Rev- Use Of Money & Property	704,547	697,629	756,770	350,000	(347,629)
Intergovernmental Revenue	12,406,608	9,009,762	9,009,781	3,098,512	(5,911,250)
Miscellaneous Revenues	302,327	12,000	12,000		(12,000)
Total Revenues	13,429,482	9,719,391	9,778,551	3,448,512	(6,270,879)
Net Cost	34,841,633	36,340,000	33,325,129	37,791,597	1,451,597

Budget 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 contain the budget for the State VLF Realignment funding transfer.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Total net cost has increased approximately \$1,451,600 (3.99%) from the FY 2013-14 Adopted Budget.

The net decrease in budgeted appropriations is approximately \$4,819,300. This net change is mainly due to the decrease of following: Contribution related to the State Vehicle License Fee Realignment \$5,999,700 and in Special Dept Expenses \$170,700; and various increases in the following accounts: membership and dues \$37,100; contributions to other non-government agencies \$25,000; other professional services \$15,800; Supplement Retirement Plan C \$11,600; approximately \$22,500 from computer/ITS charges and contributions to other funds \$1,239,100.

Net revenue decreased approximately \$6,270,900. This is primarily due to a decrease in the following revenue accounts: State Motor Vehicle License revenue \$5,999,700; rental income \$347,600 and grant revenue \$12,000 and an increase in Prop 172 funding \$88,400.

County Executive Office - General Purpose Revenue**Budget Unit 1070, Fund 0001****Michael Powers, County Executive Officer**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Taxes	272,851,810	281,225,000	282,985,282	297,712,290	16,487,290
Licenses, Permits & Franchises	5,446,866	5,650,000	5,600,000	5,600,000	(50,000)
Fines, Forfeitures & Penalty	9,362,395	9,500,000	9,350,000	9,350,000	(150,000)
Rev- Use Of Money & Property	682,914	1,000,000	650,000	1,000,000	
Intergovernmental Revenue	31,968,545	19,600,000	22,041,186	22,550,000	2,950,000
Charges For Services	2,444,723	2,610,000	1,906,010	3,887,710	1,277,710
Other Financing Sources	6,006,240	5,900,000	6,000,000	5,900,000	
Total Revenues	328,763,493	325,485,000	328,532,478	346,000,000	20,515,000
Net Cost	(328,763,493)	(325,485,000)	(328,532,478)	(346,000,000)	(20,515,000)

Budget Unit Description

This budget unit was established to facilitate separate accounting of unrestricted revenue sources which comprise the funding basis for the departmental net cost for all General Fund budget units.

Program Discussion

The FY2014-15 Preliminary Budget reflects an increase in revenues over the prior year Adopted Budget. The budget estimates for property tax revenue assume a 5% increase over current year projected actual revenue. Teeter program revenue is estimated at \$8 million.

County Executive Office - General Fund Contingency
Budget Unit 1500, Fund 0001
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Contingencies		2,000,000	1,362,255	2,000,000	
Total Expenditures		2,000,000	1,362,255	2,000,000	
Net Cost		2,000,000	1,362,255	2,000,000	

Budget Unit Description

The General Fund Contingency consists of appropriations set aside to provide for unforeseen expenditures or anticipated expenditures of an uncertain amount.

General Services Agency - Required Maintenance
Budget Unit 6900, Fund 0001
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	6,200,060	6,475,054	8,536,151	7,590,417	1,115,363
Other Charges	24,823	24,946	24,946	25,708	762
Total Expenditures	6,224,883	6,500,000	8,561,097	7,616,125	1,116,125
Miscellaneous Revenues	462,621				
Total Revenues	462,621				
Net Cost	5,762,262	6,500,000	8,561,097	7,616,125	1,116,125

Budget Unit Description

Required Maintenance is a General Fund budget unit administered by General Services Agency's Facilities and Materials Department in coordination with the County Executive Office. The purpose of this budget unit is to provide funding for ongoing planned maintenance activities required to preserve existing infrastructure/facilities, including painting, roofing, carpet replacement, equipment maintenance, renovations, and security improvements. This budget unit also provides funding for unanticipated maintenance and repair costs related to disasters and accidents and other extraordinary expenses. The General Services Agency maintains day-to-day management and accounting responsibility with CEO oversight.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Services & Supplies increased \$1,116.1 (17.2%) from the prior year Adopted Budget.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Expenditure	Dollars	7500000	6224883	6500000	8561097	7616125
Number of Projects	Number	33	32	30	32	33

Accomplishments

1. Todd Road Jail: Install Phase 2 of the Master Plan for Mechanical Equipment Upgrade
2. PTFD: Install Phase 1 of the PTFD Energy Management and Modernization Plan, Crime Lab Chiller
3. Hall of Administration: Upgrade restrooms and break rooms; Upgrade carpets
4. Hall of Justice: Replace building cooling coils; Install ADA Compliant doors on the Law Library; Upgrade the main electrical breakers
5. Government Center: Repair parking lots
6. Camarillo Animal Services: Upgrade staff restrooms
7. East Valley Sheriff's Station: Upgrade carpet; Repair lower parking lot
8. Santa Paula Agriculture: Complete building upgrade, Phase 4
9. Work Furlough: Upgrade Dining Hall HVAC; Repair parking lots
10. Simi Valley Behavioral Health: Upgrade HVAC

General Services Agency - Required Maintenance
Budget Unit 6900, Fund 0001
Paul S. Grossgold, Director of General Services Agency

Objectives

1. Install low flow water fixtures
2. Hall of Justice: Upgrade restrooms and break rooms; Waterproof exterior walls; Waterproof Underground Parking Garage; Replace Three Fulton Boilers; Replace revolving doors; Upgrade ceiling and lights; Cathodic Protection, Discontinuity pile group
3. Hall of Administration: Replace Main Electrical Switchgear Distribution Sections; Remove palm trees; Upgrade restrooms and break rooms; Board Room, Cover Chairs; Board Room HVAC Upgrade; Computer Room, Fire Suppression and HVAC consolidation; Upgrade ceiling and lights
4. PTDF: HVAC Modernization Plan, Construct Phase 2; Kitchen/Freezer reconfiguration; Upgrade restrooms and break rooms; Upgrade grease pit
5. Juvenile Facility: Upgrade HVAC Controls Program, Phase 1; Multipurpose Building, Floor Repair; Waterproof Exterior Walls, Phase 2, Housing; Interior and Exterior Painting, Phase 2; Walkway Addition; Rebuild walk-in freezer
6. Todd Road Jail: HVAC Master Plan, Construct Phase 3; Upgrade Storm Water Drainage System; Upgrade Irrigation Well and Tank Filter System; Vacuum Toilet Upgrade, Phase 3; Replace Class Room Split Systems; Replace Refrigerator/Freezer Cooling Units
7. Government Center: Repair Parking Lot D and F; Survey and Comply with Arc Flash Requirements; Main electrical service preventive maintenance, Phase 2
8. Service Building: Upgrades restrooms to ADA
9. Vanguard Building: Elevator Upgrade; Public Area Flooring Replacement; Upgrade restroom
10. East Valley Sheriff's Station: Paint building exterior; Upgrade hot water boiler; Upgrade elevator; Upgrade Fire Life Safety System
11. Telephone Road Building: Landscape Upgrades and Smoking Shelter Relocation; Replace doors and frames
12. Camarillo Animal Services: Upgrade Public Restrooms; Doors and Frames
13. Partridge Building: Upgrade Fire Life Safety System; Install Flag Pole
14. 669 CSD: Paint Building Exterior; Upgrade second floor: Upgrade restrooms
15. 646 CSD: Upgrade ceiling and lighting, Second floor; Upgrade restrooms
16. Williams Drive: Upgrade HVAC, Phase 2
17. East County Court House: Upgrade break rooms; Upgrade elevator controls
18. FPD, Headquarters and 911: Re-Commission Lighting/HVAC
19. Moorpark Road Yard: HVAC upgrade
20. Work Furlough: Paint Building Exterior

Department of Child Support Services
Budget Unit 5720, Fund 1060
Deborah D. Frahm, Director of Child Support Services

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	17,117,284	18,302,142	18,539,868	18,276,493	(25,649)
Services And Supplies	2,705,798	2,361,769	2,379,043	2,386,298	24,529
Fixed Assets	13,743	15,000		10,000	(5,000)
Total Expenditures	19,836,825	20,678,911	20,918,911	20,672,791	(6,120)
Rev- Use Of Money & Property	4,460	1,950	1,950	830	(1,120)
Intergovernmental Revenue	19,836,581	20,666,261	20,906,261	20,666,261	
Miscellaneous Revenues	1				
Other Financing Sources		10,700	10,700	5,700	(5,000)
Total Revenues	19,841,043	20,678,911	20,918,911	20,672,791	(6,120)
Net Cost	(4,218)				
Full Time Equivalents		240.00		240.00	
Authorized Positions		240		240	

Budget Unit Description

The mission of the Ventura County Department of Child Support Services (VCD CSS) is to promote the best interests of children and families by working to ensure that children receive adequate and appropriate support from both custodial and noncustodial parents. VCD CSS 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 all telephone calls for Ventura County, Santa Barbara County, Humboldt County, Yolo County, Monterey County, Kings County, and El Dorado County DCSS and Central Sierra Child Support Agency, a Regional Local Child Support Agency serving Alpine, Amador, Calaveras and Tuolumne Counties.

The FY2014-15 Preliminary Budget reflects slight operational and minimal revenue changes from the prior year Adopted Budget. State funding has remained the same as FY2013-14. The Revenue Stabilization Fund (RSF) allocated by the State for early intervention programs to improve collections and performance is included for FY2014-15. Revenue adjustments to the prior year Adopted Budget include an estimated decrease of \$650 in interest earnings due to the decrease in interest rates and a decrease of \$5,000 in other contributions.

For FY2014-15 authorized positions remain the same as prior year.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
DCSS CALL CENTER	2,580,429	2,580,429	0	39.00
PROGRAM OPERATIONS	18,092,362	18,092,362	0	201.00
EARLY INTERVENTION			0	
LEGAL SERVICES			0	
Total	20,672,791	20,672,791	0	240.00

Department of Child Support Services
Budget Unit 5720, Fund 1060
Deborah D. Frahm, Director of Child Support Services

5728 DCSS CALL CENTER

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,364,021	1,938,381	2,047,666	2,282,959	344,578
Services And Supplies	238,192	258,190	315,409	297,470	39,280
Fixed Assets	13,743				
Total Expenditures	1,615,956	2,196,571	2,363,075	2,580,429	383,858
Intergovernmental Revenue	1,615,956	2,191,571	2,358,075	2,580,429	388,858
Other Financing Sources		5,000	5,000		(5,000)
Total Revenues	1,615,956	2,196,571	2,363,075	2,580,429	383,858
Net Cost					
Full Time Equivalents		31.00		39.00	8.00
Authorized Positions		31		39	8

Program Description

In April 2009, VCDCCSS established a Call Center in response to the new statewide automation system, Child Support Enforcement (CSE), the new statewide telephone system, Enterprise Customer Service Solution (ECSS), and the Interactive Voice Response System (IVR) which enable customers to contact any local child support services agency (LCSA) in California for assistance, regardless of the location of their case and residence.

Since its inception, the Ventura Call Center has continued to grow and now responds to over 19,000 incoming calls monthly from the Counties of Ventura, Santa Barbara, Humboldt, Yolo, Monterey, Kings, and El Dorado, and Central Sierra Regional DCSS customers. Ventura's Call Center is part of the State DCSS Business Continuity Plan and provides back-up coverage statewide.

The mission of the VCDCCSS Call Center is to provide accurate information to all individuals in an efficient, professional and courteous manner. Our objective is to educate the customer about child support services, so that we may all work together towards the ultimate goal of promoting self-sufficiency of families with the best interest of the children in mind.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Call Wait Time in Minutes per Incoming Call (Benchmark=Statewide Avg)	Minutes	3	0.5	1	1	1

Accomplishments

1. The VCDCCSS Call Center responded to incoming calls within an average of 30 seconds.
2. The VCDCCSS Call Center had the lowest statewide abandonment rate and wait time among the shared services call centers. The statewide average abandonment rate for LCSAs was 9%. Ventura County's average abandonment rate was 1.50%.
3. The VCDCCSS Call Center answered approximately 160,000 calls. Over 90% of the calls were handled to completion at first point of contact by the call center staff.

Objectives

1. The VCDCCSS Call Center staff is committed to responding to calls within 60 seconds.
2. To provide full resolution for 90-95% of the calls at the first point of contact.

Department of Child Support Services
Budget Unit 5720, Fund 1060
Deborah D. Frahm, Director of Child Support Services

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5728	DCSS CALL CENTER				
00289	Supervising CSS Cust Serv Rep	1,862	2,384	3.00	3
00292	CSS Customer Service Rep II	1,382	1,935	30.00	30
00293	Senior CSS Customer Serv Rep	1,590	2,035	6.00	6
	TOTAL			39.00	39

Department of Child Support Services
Budget Unit 5720, Fund 1060
Deborah D. Frahm, Director of Child Support Services

5730 PROGRAM OPERATIONS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	15,753,263	16,363,761	16,492,202	15,993,534	(370,227)
Services And Supplies	2,467,606	2,103,579	2,063,634	2,088,828	(14,751)
Fixed Assets		15,000		10,000	(5,000)
Total Expenditures	18,220,869	18,482,340	18,555,836	18,092,362	(389,978)
Rev- Use Of Money & Property	4,460	1,950	1,950	830	(1,120)
Intergovernmental Revenue	18,220,625	18,474,690	18,548,186	18,085,832	(388,858)
Miscellaneous Revenues	1				
Other Financing Sources		5,700	5,700	5,700	
Total Revenues	18,225,087	18,482,340	18,555,836	18,092,362	(389,978)
Net Cost	(4,218)				
Full Time Equivalents		209.00		201.00	(8.00)
Authorized Positions		209		201	(8)

Program Description

The VDCCSS locates absent parents, determines paternity and establishes and enforces child and medical support orders. This program provides on-going case management and support.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Dollars Collected with Child Support Orders	Dollars	53000000	54674796	53800000	53800000	54000000
Number of days to open a child support services case file when an application is received	Days	20	16	18	18	18

Accomplishments

1. VDCCSS collected over \$54 million dollars in Federal Fiscal Year (FFY) 2012-13. This is an increase of over half a million dollars compared to the previous FFY.
2. VDCCSS received an award from the State Department of Child Support Services for its outstanding performance for the FFY 2012-13, was named among the Top 10 counties and ranked No. 5 in the state.
3. The department continues to operate a top performing and cost effective child support program with high standards of customer service.
4. The department's Outreach team continues to expand activities to reach English, Spanish and Mixteco speaking communities.
5. VDCCSS successfully completed the state data reliability audit and passed compliance review.
6. The department's Staff Development team continues to deliver exceptional training to staff, and have provided training to Child Support Professionals statewide.
7. VDCCSS, and its established Safety Committee, continued to focus on staff ergonomics and safety, in order to prevent injuries and promote safety within the department.
8. VDCCSS enthusiastically participated in the "Great California Shakeout" drill.
9. In its second year, the department's formal employee Mentoring Program continued to generate positive interest and participation from staff.
10. VDCCSS worked with County ITS to move several aging servers from our campus to virtualized servers at the County Data Center, which reduced maintenance and back-up costs.
11. VDCCSS developed and implemented new business strategies and "Key Initiatives" to support the mission of increasing collections.

Department of Child Support Services
Budget Unit 5720, Fund 1060
Deborah D. Frahm, Director of Child Support Services

Objectives

1. Increase State and Federal Performance Measures related to child support collections
 - A. Increase percentage of Collections on Current Support – Federal Performance Measure # 3
 - B. Increase percentage of Cases with Arrears Collections – Federal Performance Measure # 4
2. Continue to focus resources that support the business strategies and “Key Initiatives”
3. Continue to meet all State compliance and data reliability requirements
4. Respond to customer inquiries within 3 days

Future Program/Financial Impacts

The current economic situation may pose challenges to our goal of increasing child support collections in the upcoming year, however, VDCCSS will continue to pursue every possible avenue to support children and families.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5730	PROGRAM OPERATIONS				
00014	Child Spprt Svcs Mgmt Asst IV	1,574	2,200	2.00	2
00021	Director Dept Child Sppt Svcs	4,902	6,863	1.00	1
00022	Assist Director DCSS	4,326	6,057	1.00	1
00033	Administrative Officer II	2,420	3,388	1.00	1
00063	Child Spprt Svcs Specialist III	1,567	1,986	66.00	66
00064	Child Spprt Svcs Specialist IV	1,687	2,135	22.00	22
00065	Supervising Child Support Spec	1,772	2,540	11.00	11
00219	Attorney III	4,050	4,923	3.00	3
00225	Managing Attorney	4,655	6,517	2.00	2
00292	CSS Customer Service Rep II	1,382	1,935	2.00	2
00631	Supervising Chld Spt Dist Spec	1,862	2,384	3.00	3
00632	Child Support Dist Spec IV	1,590	2,035	15.00	15
00890	Manager-Fiscal/Admin Svcs IV	3,001	4,202	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	1.00	1
01026	Senior Office Systems Coord	2,514	3,520	1.00	1
01271	Clerical Supervisor III	1,548	2,169	4.00	4
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01345	Office Assistant III	1,105	1,546	14.00	14
01347	Office Assistant IV	1,188	1,661	12.00	12
01491	Administrative Assistant II-NE	1,673	2,346	2.00	2
01568	Senior Attorney	3,922	5,613	5.00	5
01582	Deputy Director Child Sppt Div	2,930	4,102	3.00	3
01611	Administrative Assistant III	1,840	2,581	6.00	6
01615	Administrative Assistant IV	2,024	2,839	3.00	3
01621	Office Systems Coordinator IV	2,465	3,273	2.00	2
01707	Staff/Services Specialist I	2,056	2,946	1.00	1
01708	Staff/Services Specialist II	2,218	3,168	14.00	14
01711	Staff/Services Manager III	2,662	3,727	2.00	2
	TOTAL			201.00	201

County Executive Office - Community Development Block Grant**Budget Unit 1560, Fund 1025****Michael Powers, County Executive Officer**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	2,203,720	1,614,082	3,974,534	1,631,833	17,751
Total Expenditures	2,203,720	1,614,082	3,974,534	1,631,833	17,751
Rev- Use Of Money & Property	170		98		
Intergovernmental Revenue	2,203,720	1,614,082	3,974,436	1,631,833	17,751
Total Revenues	2,203,890	1,614,082	3,974,534	1,631,833	17,751
Net Cost	(170)				

Budget 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 in the unincorporated area of Ventura County and the cities of Fillmore, Moorpark, Ojai, Port Hueneme, and Santa Paula. Projects in these areas include housing rehabilitation, affordable housing development, public facility improvement or construction, economic development, fair housing counseling services, public service activities, and efforts to assist the homeless. The cities of Thousand Oaks, Simi Valley, Camarillo, Oxnard and San Buenaventura each receive CDBG funds directly from the U.S. Department of Housing and Urban Development (HUD) to address the needs within their jurisdictions. Yearly, the Entitlement Area's federal grant is shared among the member jurisdictions based on a formula contained in the cooperating agreements negotiated between the parties. This is Ventura County's twenty-ninth year as an entitlement county.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
CDBG 14 FOR FY 2014-15	1,631,833	1,631,833	0	
CDBG 11 FOR FY 2011-12			0	
CDBG 12 FOR FY 2012-13			0	
CDBG 13 FOR FY 2013-14			0	
Total	1,631,833	1,631,833	0	

County Executive Office - Community Development Block Grant
Budget Unit 1560, Fund 1025
Michael Powers, County Executive Officer

1561 CDBG 14 FOR FY 2014-15

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies				1,631,833	1,631,833
Total Expenditures				1,631,833	1,631,833
Intergovernmental Revenue				1,631,833	1,631,833
Total Revenues				1,631,833	1,631,833
Net Cost					

Program Description

Each sub-Org within Budget Unit 1560 contains CDBG entitlement funds for a specific grant year. Org 1561 contains the FY 2014-15 allocations.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the HUD formula-allocated funding which will be combined with the prior years' unspent allocations. In this grant program, unspent allocations can be carried forward and spent in the future. FY 2014-15 appropriations and revenue will be combined with the prior years' unspent allocations, subsequent to the Adopted Budget, as provided for in the Motion to the Final Budget. The anticipated CDBG funding of \$1,631,833 is comprised of \$1,531,833 of entitlement funds as well as \$100,000 of program income funds. Entitlement CDBG funds are only requested when needed for immediate claim reimbursement and are never drawn in advance. Thus, the projected year-end fund balance for this budget unit is zero.

Accomplishments

1. Operations have been streamlined in order to accommodate the assumption of the Continuum of Care and other HEARTH Act responsibilities without additional staff. Consequently, fewer contracts have been awarded, concentrating allocations to organizations with both the knowledge and technical capacity to manage these federal funds.
2. Prepared the FY 2013-14 Consolidated Annual Performance Report and FY 2014-15 Annual Action Plan.

Objectives

1. Continue to improve system processes for centralized CDBG grant program administration.
2. Encourage more efficient use of funding by focusing allocations to high priority projects and to subrecipients with the administrative capacity to comply with reporting requirements and use funds in a timely manner.
3. Align funding recommendations with objectives in the Updated Ten Year Strategy to End Homelessness adopted by the Board in January 2013.
4. Participate in preparation of the 2015-2019 Consolidated Plan, and 2015-16 Annual Action Plan, as required by HUD.

Future Program/Financial Impacts

1. Continued reduction in CDBG funding will have increasing adverse effects on availability of funds for county and city programs in the entitlement area.
2. In order to ensure the most effective use of limited resources, greater emphasis will need to be placed upon performance outcomes, necessitating overhaul of contracts and enhanced monitoring and reporting.
3. It is anticipated that greater regional coordination and collaboration with other Entitlement jurisdictions will improve operational efficiencies for both staff and non-profit entities receiving funding under this program.

County Executive Office - Home Grant
Budget Unit 1615, Fund 1030
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	564,921	421,239	1,319,737	446,406	25,167
Total Expenditures	564,921	421,239	1,319,737	446,406	25,167
Rev- Use Of Money & Property	18		25		
Intergovernmental Revenue	564,921	421,239	1,319,712	446,406	25,167
Total Revenues	564,939	421,239	1,319,737	446,406	25,167
Net Cost	(18)				

Budget 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, including the County (unincorporated area) and the five cities of Fillmore, Moorpark, Ojai, Port Hueneme and Santa Paula. Project funds are used for the acquisition, rehabilitation, and construction of low income and special needs housing by government and private for-profit and non-profit organizations. This Program has been in existence since 1992.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the new U.S. Department of Housing and Urban Development (HUD) formula-allocated funding, which will be combined with the prior years' unspent allocations. In this grant program, unspent allocations can be carried forward and spent in the future. FY 2014-15 appropriations and revenue will be adjusted for actual carry forward amounts, subsequent to the Adopted Budget, as provided for in the Motion to the Final Budget. The anticipated HOME grant of \$446,406 reflects a slight increase over prior year of \$25,167 (6%). The projected fund balance for this budget unit is zero.

Accomplishments

1. Through aggressive HOME program management, remained in the top 5 out of 94 ranked entitlement jurisdictions in the State of California.
2. Successfully completed an audit by the Los Angeles Field Office of the U.S. Department of Housing and Urban Development, Community Planning and Development.
3. Revised annual HOME funding application to include regulatory worksheets that assist in determining eligibility and formulate improved funding recommendations.
4. Successfully conducted twenty-eight project site visits and ensured successful facility inspections took place.
5. Continues to monitor two new construction projects in Santa Paula: Citrus Grove, a six unit affordable rental project for seniors and Cemetery Road, an eight unit single family affordable homebuyer project.

Objectives

1. Maintain high-quality HOME program performance.
2. Conduct annual onsite monitoring of all project properties covered by affordability periods per HOME Rule schedule.

Future Program/Financial Impacts

1. New HOME rules, found at 24 CFR 92.107 indicate that HUD may (emphasis added) revoke a Participating Jurisdiction's designation if a formula allocation falls below \$750,000 (or \$500,000 when Congress appropriates less than \$1.5 million for this program) for three consecutive years or below \$625,000 (or below \$410,000 as above) for two consecutive years. Given increased vulnerability, enhanced requirements for regulatory compliance and reduced funding, it may be prudent to explore reinstating the HOME Consortium with the City of Ventura which is experiencing similar challenges. Continued reduction in HOME funding will have increasing adverse effects on availability of funds for projects within the county.

Harbor - Fish & Game
Budget Unit 7400, Fund 1300
Lyn Krieger, Director of Harbor

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	367	400	410	300	(100)
Other Charges	3,000	3,000	3,000	3,000	
Other Financing Uses	15,000	45,000	10,000	11,800	(33,200)
Total Expenditures	18,367	48,400	13,410	15,100	(33,300)
Rev- Use Of Money & Property	61	3,400	100	100	(3,300)
Charges For Services	6,036	45,000	10,000	15,000	(30,000)
Total Revenues	6,097	48,400	10,100	15,100	(33,300)
Net Cost	12,270		3,310		

Budget Unit Description

This budget unit is currently staffed by the Harbor Department. The purpose of the Fish & Game Fund is to enhance the propagation, protection, and utilization of wildlife within Ventura County through projects financed by fines collected from violators of Fish and Wildlife regulations. Projects that can be funded are restricted by State regulation. Only \$3,000 is allowed for administrative costs for this fund, including County processing charges and direct costs incurred by Commission members. Recommendations regarding the award of grant funds are made by the Board-appointed Fish and Game Commission. Ventura County remains one of a few California counties with a Fish & Game Commission. In October 2010, the Board of Supervisors approved a new policy regarding the Fish & Game Commission due to the extremely low fund balances and lack of anticipated revenue. Under this Board policy, the first \$48,000 would be allocated to the District Attorney for vertical prosecution, and to the Harbor Department for administration. The next \$15,000 would be reserved for grants based on recommendations by the Commission. If \$48,000 or less is available, no Fish & Game Commission meeting will be held in FY 2014-15.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the revenue and expenses allowed by the Board in the policy established in October 2010. In FY 2013-14, \$6,000 was received from license sales and fines paid. A contribution of \$5,000 was transferred to the District Attorney's office to support vertical prosecution, and prior fund balance was utilized to reimburse the Harbor Department \$3,000. Fund balance is projected to be at or near zero by year-end.

Objectives

Given the limited funds available, only funding to the District Attorney for vertical prosecution is included in the Preliminary Budget as an objective for this Fund.

Health Care Agency - Spay/Neuter Program
Budget Unit 4620, Fund 1350
Barry Fisher, Director of the Health Care Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	35,000	37,000	15,000	12,000	(25,000)
Total Expenditures	35,000	37,000	15,000	12,000	(25,000)
Rev- Use Of Money & Property	115	80	36		(80)
Intergovernmental Revenue		11,920	2,920		(11,920)
Charges For Services			44		
Miscellaneous Revenues	19,630	25,000	12,000	12,000	(13,000)
Total Revenues	19,745	37,000	15,000	12,000	(25,000)
Net Cost	15,255				

Budget Unit Description

The main objective of this program is to provide low cost spay and neuter opportunities as a means of controlling pet overpopulation. The Spay/Neuter Program is used for educational purposes related to the spay and neuter of dogs and cats. It is also used to offset the cost of sterilization of cats and dogs. Funding comes from the collection of state fees received upon retrieval of the impoundment of unaltered dogs and cats. The Department provides spay/neuter vouchers in the form of a discount to the public to encourage sterilization of both dogs and cats. To receive the discount, the animal owner turns in the voucher to their private veterinarian who is reimbursed by the department. The department also uses subvention funds to pay the spay/neuter costs of its promotional adoptions, reducing the adoption cost to make dogs and cats more attractive to potential adopters. No personnel are charged to this unit.

Program Discussion

The budget for this program is limited to the collection of State-determined fees on owners of reclaimed non-spayed or unneutered dogs or cats that were impounded. The FY14-15 budget is established based upon anticipated FY13-14 actual results.

Accomplishments

Approximately 300 vouchers have been redeemed.

Objectives

Provide education opportunities to the public on the benefits of spaying and neutering companion animals. Find new ways to augment this fund with donor contributions and grants.

Future Program/Financial Impacts

This program is funded through Food and Agriculture Code sections 30804.7(a) and 31751.7 (a), which state that owners of non-spayed or unneutered dogs or cats that are impounded by a county shelter shall be fined. If these mandates were to be repealed, funds would not be available for spay and neuter programs such as those described above.

**Health Care Agency - Mental Health Services Act
Budget Unit 5180, Fund 1450
Barry Fisher, Director of the Health Care Agency**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	17,681,473	19,403,217	18,805,765	22,732,822	3,329,605
Services And Supplies	23,567,696	28,808,188	27,580,548	26,552,011	(2,256,177)
Other Charges	2,213,149	2,428,930	2,220,125	5,856,810	3,427,880
Other Financing Uses	800,000				
Total Expenditures	44,262,317	50,640,335	48,606,438	55,141,643	4,501,308
Rev- Use Of Money & Property	305,041	517,500	283,539	279,026	(238,474)
Intergovernmental Revenue	30,463,609	28,400,000	34,073,722	35,881,906	7,481,906
Charges For Services	4,898,656	12,672,767	9,182,537	11,433,799	(1,238,968)
Miscellaneous Revenues	30,987		29,197	29,781	29,781
Other Financing Sources	4,851				
Total Revenues	35,703,145	41,590,267	43,568,995	47,624,512	6,034,245
Net Cost	8,559,173	9,050,068	5,037,443	7,517,131	(1,532,937)
Full Time Equivalents		235.40		257.40	22.00
Authorized Positions		238		260	22

Budget Unit Description

MENTAL HEALTH SERVICES ACT (MHSA) programs, designed to address priority public mental health issues, were conceived and developed through an extensive stakeholder process that has evolved over the past 10 years and has involved over 650 Ventura County residents representing various constituencies. Far beyond the creation of new programming has been the dramatic change of philosophy, which has transformed the public mental health system in ways that were hardly imaginable at the inception of MHSA.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
MHS CSS YOUTH AND FAMILY SERVICES	3,437,793	3,437,793	0	5.00
MHS PEI	8,725,274	9,303,961	(578,687)	13.00
MHS WET	676,414		676,414	
MHS CFTN	2,060,877		2,060,877	4.00
MHS INN	3,430,747	2,349,037	1,081,710	15.40
MHS ADMINISTRATION	673,393	673,393	0	1.00
MHS CSS ADULT SERVICES	36,137,145	31,860,328	4,276,817	219.00
Total	55,141,643	47,624,512	7,517,131	257.40

**Health Care Agency - Mental Health Services Act
Budget Unit 5180, Fund 1450
Barry Fisher, Director of the Health Care Agency**

5181 MHS CSS YOUTH AND FAMILY SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	459,464	492,218	446,144	567,794	75,576
Services And Supplies	2,827,306	2,965,474	2,752,789	2,808,878	(156,596)
Other Charges		291,442	50,298	61,121	(230,321)
Total Expenditures	3,286,770	3,749,134	3,249,231	3,437,793	(311,341)
Intergovernmental Revenue	200,940		2,374,771	2,825,954	2,825,954
Charges For Services		2,100,000	874,460	611,839	(1,488,161)
Miscellaneous Revenues	1,108				
Total Revenues	202,048	2,100,000	3,249,231	3,437,793	1,337,793
Net Cost	3,084,722	1,649,134			(1,649,134)
Full Time Equivalents		4.00		5.00	1.00
Authorized Positions		4		5	1

Program Description

COMMUNITY SERVICES AND SUPPORTS YOUTH AND FAMILY SERVICES

These programs serve youth and transitional age youth (TAY) and their families through an array of transformed mental health services and supports that promote resiliency.

Solutions: This program serves youth ages 13 to 18 who have been identified with a severe emotional disturbance and have been referred through the juvenile justice system. Services include community, clinic and home-based services and supports, providing an array of service options to meet the needs of the youth and family.

Children's Intensive Response Team (CIRT): Children and their families with escalating mental health issues are provided immediate access to crisis intervention services, which are provided to children/youth up to 21 years of age throughout the county 24 hours per day, 7 days a week. CIRT also provides extended intensive case management and support for up to 30 days to assist families in accessing ongoing services.

The YFS Division provides a rich continuum of mental health services for clients that are 18-25 in the TAY programs. They range from the outpatient VCBH Transitions programs to community-based programs and finally to residential programs.

The Transitions Program (Transitions) serves TAY, ages 18 to 25 years old, with serious mental illness by addressing their full spectrum of needs. Transitions focuses on a client driven model which integrates wellness and recovery into its array of services, including psychiatric treatment, individual therapy, intensive case management services, group treatment and rehabilitation services. There are approximately 21 TAY groups facilitated weekly throughout the County. Services integrate wellness and recovery, supporting clients in accessing housing, benefits, and employment. Transitions has clinics located in Oxnard, Ventura, Simi Valley, and the Conejo Valley Clinic.

Telecare Camarillo is a social rehabilitation residential program. Clients living there receive both adult residential services provided by Telecare and mental health services provided by the Transitions Full Service Partnership.

TAY Full Service Partnership (FSP): This program provides more intensive outpatient services for TAY, ages 18-25, who are diagnosed with a serious mental illness, many of whom are diagnosed with a co-occurring substance abuse disorder and at risk of homelessness, incarceration, or hospitalization.

The TAY ACT Community is a FSP that provides assertive community treatment services to 15 TAY living independently throughout the County. Consumers receive a multidimensional range of services to support their wellness and recovery, with an emphasis on moving toward independent living.

The TAY Wellness and Recovery Center serves TAY, ages 18 to 25 years old, who are recovering from mental illness and often substance abuse issues, and are at risk of homelessness, substance abuse, incarceration, and increasing severity of mental health issues. Located in Oxnard, the program outreaches to underserved TAY throughout the County, offering an array of on-site supports and referrals. The program was developed and is run by peers who support members in the

**Health Care Agency - Mental Health Services Act
Budget Unit 5180, Fund 1450
Barry Fisher, Director of the Health Care Agency**

design of their personal recovery plan and in creating a set of goals that are meaningful to them.

The Fillmore Community Project provides a variety of mental health treatment, supports, and case management services for severely emotionally disturbed youth between 0 and 17 in the communities of Fillmore and Piru. With fully bilingual staff, services are community-based, culturally competent, client and family driven, and designed to overcome the historical stigma and access barriers to services in these communities.

The Family Access Support Team (FAST) is designed to provide services to children, youth and their families served by the Behavioral Health Department who are at high risk for hospitalization or out-of-home placement. FAST is staffed solely with Parent Partners who have raised a child with a serious mental/emotional disorder and received specialized training to support others in similar situations. FAST Parent Partners collaborate with all of the regional YFS Clinics.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$311K). Salaries and Benefits increased \$76K and Services and Supplies decreased (\$157K), Other Charges decreased (\$230K). These variances are a result of realigning program budget expenditures and revenue into the correct sub-organization (Level 4) unit. Additionally reflected in the MHSA budget are program shifts determined in the MHSA Stakeholder Planning Process.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Increase total functioning on the Ohio Scales	Number	21	53	50	50	50

Accomplishments

- a. In collaboration with CIRT, bridged a gap in services from hospital discharge to community treatment for those youth and families not enrolled in behavioral health services.
- b. Integration of services for Transitions clients has been ensured through countywide monthly trainings for all Transitions staff.
- c. Transitions clinical staff trained in CBT.
- d. Successfully hosted fifth annual all-County Dia De Los Muertos Transitions community event with over 100 participants.
- e. Over 21 evidence-based and developmentally based groups facilitated weekly for Transitions clients throughout the County.
- f. Continued integration of Recovery Coaches on Transitions teams throughout the County.
- g. YFS in the Santa Clara Valley has continued to develop and strengthen the relationship with Project Esperanza (Guadalupe Church) in Santa Paula and One Step Center in Fillmore.
- h. Santa Paula YFS has supported and developed a Circle of Care in Santa Paula – mirroring the success of Circle of Care in Fillmore.
- i. Santa Paula/Fillmore YFS has sustained a presence in the community and schools by being available for presentations on mental health issues and referral process. Multiple presentations throughout the Santa Clara region schools and community.
- j. Implemented NIATx project to improve client outreach and engagement, productivity, and timely billing.

Objectives

- a. Expand the Transitions Program to the Santa Clara Valley region.
- b. Implement Promotoras to increase enrollment in the Fillmore Community Project.
- c. For the juvenile mental health court, increase percentage of clients successfully completing the program by 15%, and increase family therapy interventions by 20%.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

**Health Care Agency - Mental Health Services Act
Budget Unit 5180, Fund 1450
Barry Fisher, Director of the Health Care Agency**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5181	MHS CSS YOUTH AND FAMILY SERVI				
00430	Behavioral Health ClinicianIII	1,852	2,594	2.00	2
00431	Behavioral Health Clinician IV	1,945	2,724	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
	TOTAL			5.00	5

**Health Care Agency - Mental Health Services Act
Budget Unit 5180, Fund 1450
Barry Fisher, Director of the Health Care Agency**

5182 MHS PEI

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,283,469	1,470,345	1,231,606	1,359,133	(111,212)
Services And Supplies	4,820,309	8,271,119	5,218,125	3,923,963	(4,347,156)
Other Charges	100,053	129,865	237,559	3,442,178	3,312,313
Total Expenditures	6,203,831	9,871,329	6,687,290	8,725,274	(1,146,055)
Intergovernmental Revenue	6,114,111	4,900,000	4,952,380	6,060,229	1,160,229
Charges For Services	1,079,285	1,970,000	1,434,360	3,243,732	1,273,732
Total Revenues	7,193,396	6,870,000	6,386,740	9,303,961	2,433,961
Net Cost	(989,565)	3,001,329	300,550	(578,687)	(3,580,016)
Full Time Equivalents		12.00		13.00	1.00
Authorized Positions		12		13	1

Program Description

PREVENTION AND EARLY INTERVENTION (PEI)

Universal Prevention Project/Community Coalitions – These projects include a variety of grassroots prevention efforts that address specific needs of target communities to increase community engagement, provide public education, and promote awareness of mental health issues while reducing the stigma that prevents people from accessing services. Community Coalitions include one lead agency and are made up of community partners, which may include non-profit organizations, faith-based communities, advocacy groups, and/or others who support the project goals. Community Coalitions have been implemented by City Impact for the Oxnard, Port Hueneme, and Rio areas, Kids & Families Together with a countywide project, and Greater Los Angeles Agency on Deafness with a project specifically focusing on the deaf and hard-of-hearing community. Other Universal Prevention Project activities include: a social marketing campaign, Wellness Everyday, designed to increase awareness and decrease stigma of mental health issues; Mental Health First Aid, which includes education of community members about mental health issues; and a comprehensive program to address bullying on school campuses.

Primary Care Project – This project provides early intervention treatment of depression for individuals 12 years and older through a collaborative care approach, which integrates behavioral health clinicians into primary health care sites utilizing IMPACT, an evidence-based collaborative care model for the screening, assessment, and intervention of individuals experiencing early depression. Integration of these early mental health services with primary health care is less stigmatizing and provides access to service for individuals who may otherwise be less likely to access mental health services. The Primary Care Project is being implemented in partnership with the Ventura County Health Care Agency and Clinicas del Camino Real.

School-based Services/Parenting – This program provides services to support children with behavioral problems and are at-risk of more significant mental health issues, as well as their families. It includes implementation of Triple P Parenting, an evidence-based, multilevel parenting support model to support families of children with emerging behavioral challenges. Focused on working with parents to identify strength-based interventions for their family, this model seeks to empower the family to address parenting issues. A wide range of community agencies throughout the County that interact with families have been trained to provide simple parenting support and direction using Triple P. Additionally, CBOs have been contracted to provide the more intensive levels of Triple P to families.

Early Signs of Psychosis Intervention – The Ventura Early Intervention Prevention Services (VIPS) Program assesses and treats individuals between the ages of 16-25 years old who show signs of and experience early warning signs of psychosis. The VIPS team provides individualized treatment to address these early “prodromal” signs and to assist young people and their families to build coping skills, reduce stress, and increase performance in all areas of life. The team engages in extensive outreach into the community, educating community members who most typically interact with young people, assisting them in the identification of the early warning signs of psychosis and the referral process. This program utilizes the Portland Identification and Early Referral model, a research informed practice.

**Health Care Agency - Mental Health Services Act
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Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$1,146K). Salaries and Benefits decreased (\$111K) and Services and Supplies decreased (\$4,347K), Other Charges increased \$3,312K. These variances are a result of realigning program budget expenditures and revenue into the correct sub-organization (Level 4) unit. Additionally reflected in the MHSA budget are program shifts determined in the MHSA Stakeholder Planning Process.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Target senior community for suicide prevention and MHFA training	Number	0	0	1	1	3
Increase families being served from the foster care system in Triple P	Number	0	2	25	25	150

Accomplishments

- a. Met goal of training 500 community members countywide in MHFA and celebrated 1,500 trained in total. 97% percent of people trained reported that they would reach out to someone with a mental health problem or crisis after the training.
- b. Expansion of MHFA to Simi Valley in partnership with Rancho Simi Parks & Recreation with 150 residents trained.
- c. Over 800 parents were served in the Triple P program, with over 5,000 tip sheets provided to parents. Noted clinically significant improvement in child functioning and reduction of problem behaviors across the board.
- d. Developed partnership with the HSA as part of the Katie A. lawsuit to incorporate Triple P Parenting into the services for parents and foster parents of children in the foster care system.
- e. Hosted the Strengthening Families Leadership Summit in April at the Oxnard Performing Arts Center. World renowned keynote speakers Dr. Vincent Felitti, Co-Principal Investigator of the Adverse Childhood Experience Study, and Dr. Matt Sanders of The University of Queensland and developer of Triple P Parenting Program, discuss the importance of prevention. The event is in collaboration with Oxnard Alliance for Community Strength, Ventura County First Five, the HSA, and local CBOs to engage leaders in the community rollout of the EBP, Triple P.
- f. Developed cyberbullying brochure in partnership with the Alcohol and Drug Program (ADP), with distribution to schools.
- g. In partnership with VCOE, developed student suicide prevention videos to accompany the student training SafeTalk.
- h. Expanded the Suicide Prevention Countywide Coordinating Council (CCC) and increased collaboration.
- i. Suicide prevention board proclamation in September 2013 in collaboration with ADP Prevention and CCC members.
- j. Developed a PEI evaluation for Universal Prevention Programs with Prevention services under the ADP. The evaluation focuses on the impact of community level indicators for suicide prevention, stigma reduction, and student mental health.

Objectives

- a. Integrate MHFA training for new County law enforcement officers.
- b. Increase parent and foster parent services in Triple P.
- c. Develop MOUs with community agencies being trained in Triple P to ensure community level implementation.
- d. Develop outcome measures for agencies implementing Triple P for community rollout.
- e. Continue to implement PEI 5-year Strategic Plan with measurable outcomes for each program.
- f. Targeted outreach to the senior community on suicide prevention and MHFA training.
- g. Collaborate with agencies providing aftercare for family members impacted by suicide. Develop their membership in the CCC.
- h. Expand MHFA in Spanish to Santa Clara Valley.
- i. Expand VIPS to Santa Clara Valley.
- j. Coordinate Mental Health Board recognition for MHFA trainers and Olweus Bullying Prevention schools who have successfully implemented.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

**Health Care Agency - Mental Health Services Act
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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5182	MHS PEI				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00431	Behavioral Health Clinician IV	1,945	2,724	6.00	6
00622	Program Administrator I	1,863	2,609	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	1.00	1
01091	Behavioral Health Manager II	2,754	3,855	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01692	Senior Psychologist	2,200	3,084	2.00	2
	TOTAL			13.00	13

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Barry Fisher, Director of the Health Care Agency**

5183 MHS WET

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	67,983	7,568			(7,568)
Services And Supplies	427,838	1,172,066	946,228	623,047	(549,019)
Other Charges		75,469	48,000	53,367	(22,102)
Total Expenditures	495,821	1,255,103	994,228	676,414	(578,689)
Net Cost	495,821	1,255,103	994,228	676,414	(578,689)
Full Time Equivalents		1.00			(1.00)
Authorized Positions		1			(1)

Program Description

WET is provided to ensure a qualified and prepared workforce to support the transformation of mental health systems to include the principles of the MHSA. Resources are provided to grow a local workforce that closely matches the consumers of service in our County. The Training Institute Committee is comprised of community organizations and educational institutions. The committee meets quarterly to collaborate and plan WET activities, to share training ideas, identify resources and schedule learning opportunities. WET funds a wide variety of training activities and conferences to enhance and educate the mental health workforce in recovery-based treatment, evidence-based practices and other topics related to the transformation of the behavioral health system. The Consumer and Family Recovery Education Center provides education for consumers and family members. Language Development Programs train and hire bilingual (Spanish/English) individuals to provide support to clinical staff when monolingual consumers and family members are receiving services in our clinics. The Career Ladder Program, a collaboration with the Ventura County Community College District (VCCCD) and Oxnard High School District, is designed to provide outreach to high school students, including the development of an introductory course in Public Mental Health to encourage high school students to enter the mental health field. The Human Services Certificate Program is a three-course certificate program in collaboration with Oxnard College which provides training for entry-level positions to improve case management skills and provide college credit for those interested in pursuing advanced degrees. Clinical Training and Internship Programs provide clinical fieldwork experience and train students enrolled in a variety of clinical programs. The Mental Health Nurse Practitioner Program provides clinical internships for nurse practitioners enrolled in a mental health nurse practitioner certificate program. Educational Scholarships have been developed and provide financial supports in the form of scholarships for educational costs. This program is available for staff, consumers, and family members pursuing advanced degrees in the mental health field. The focus is on bilingual individuals. Internship Stipends are also provided to bilingual (Spanish/English) students who are participating in clinical training programs.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$579K). Salaries and Benefits decreased (\$8K) and Services and Supplies decreased (\$549K), Other Charges decreased (\$22K). These variances are a result of realigning program budget expenditures and revenue into the correct sub-organization (Level 4) unit. Additionally reflected in the MHSA budget are program shifts determined in the MHSA Stakeholder Planning Process.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Increase the number of VCBH clinicians with specialized training in CBT	Number	0	10	60	60	60

Accomplishments

- The second cohort of the Mental Health Certificate Program completed the 3-course series and received a proficiency award certificate from Oxnard College. A third and final cohort began in August 2013. Current students are VCBH employees and staff from CBOs.
- Language Assistance Project provided 2,941 hours of language assistance services to more than 942 persons identified as Limited English Proficient.
- Organized EBP and clinical training for clinical staff in Aggression Replacement Therapy and CBT.

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- d. IS training (SQL and Crystal reports) was completed for the QI team to improve efficiency and effectiveness of data collection and reporting.
- e. 41% of our student interns are fluent in Spanish which is our County's threshold language. 90% of the students that were hired into the Department were bilingual.

Objectives

- a. Mental Health Certificate Program: Complete the third and final cohort of the Mental Health Certificate Program.
- b. High School Outreach: Provide the curriculum developed by WET and piloted at Hueneme High School to the VCCCD and VCOE to explore inclusion in future career ladder programs.
- e. Language Assistance Project: Implement the use of treatment plans in the language of preference for Spanish-speaking consumers/family members.
- f. Staff Training: Continue to provide training to build competence with electronic resources, increase implementation of EBP, and improve leadership and management skills.
- f. Implement the Psychiatric/Mental Health Nurse Practitioner loan assumption program to enhance recruitment of nurse practitioners with a psychiatric/mental health specialty, to alleviate the shortage of psychiatrists, and to increase the availability of psychiatric professionals to provide medication management services.
- g. Continue to facilitate the clinical training opportunities with current internships which include the Mental Health Associate Internship, the Master's in Social Work internship, the Master's in Family Therapy (MFT) traineeship, the doctoral practicum program, the MFT/Art Therapy traineeship, and the Psychiatric/Mental Health Nurse Practitioner clinical training program.
- h. Continue to implement financial incentive programs which include the bilingual internship stipend and the staff scholarship program.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

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5184 MHS CFTN

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	461,618	476,366	490,072	495,718	19,352
Services And Supplies	833,553	913,112	1,130,851	1,498,575	585,463
Other Charges		411,578	54,721	66,584	(344,994)
Total Expenditures	1,295,170	1,801,056	1,675,644	2,060,877	259,821
Net Cost	1,295,170	1,801,056	1,675,644	2,060,877	259,821
Full Time Equivalents		4.00		4.00	
Authorized Positions		4		4	

Program Description

The Technological Needs Project includes implementation of a comprehensive Management Information System necessary to meet current Department needs and to comply with State and Federal requirements for an integrated technology system supporting a secure EHR. A comprehensive system will include electronic billing, registration, data collection, electronic clinical notes, e-prescribing, lab orders, mobile clinical access, document imaging, interface with contracted community-based providers, and a linkage to a personal health record.

Capital Facilities – These funds have been dedicated to the site improvement of the new short term social rehabilitation facility being constructed on the Ventura County Medical Center campus.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net increase in appropriations of \$260K. Salaries and Benefits increased \$19K and Services and Supplies increased \$586K, Other Charges decreased (\$345K). These variances are a result of realigning program budget expenditures and revenue into the correct sub-organization (Level 4) unit. Additionally reflected in the MHSA budget are program shifts determined in the MHSA Stakeholder Planning Process.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
IT - Complete implementation of electronic signatures and scheduling in EHR	Percent	0	0	100	0	100

Accomplishments

- a. Trained over 350 users in the new EHR system and developed manuals for staff.
- b. Implemented Clinical Workstation for clinical documentation in our EHR Records system. This included progress notes, treatment plans, assessments, e-prescribing, outcomes collections, and other various clinical forms.
- c. Developed and implemented a computer refresh procedure for all of VCBH.

Objectives

- a. Support department effort to implement document imaging
- b. Support department effort to implement analytic software.
- c. Develop and implement an e-signature process.
- d. Feasibility assessment and integration of information with other County systems.
- e. Implement scheduling module in the EHR.
- f. Research and implement a data warehouse solution for managing large amounts of data.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

**Health Care Agency - Mental Health Services Act
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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5184	MHS CFTN				
00748	Program Administrator III	2,199	3,079	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01611	Administrative Assistant III	1,840	2,581	1.00	1
	TOTAL			4.00	4

**Health Care Agency - Mental Health Services Act
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Barry Fisher, Director of the Health Care Agency**

5185 MHS INN

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	303,756	1,753,744	1,480,045	1,690,012	(63,732)
Services And Supplies	341,321	1,773,494	1,352,602	1,539,649	(233,845)
Other Charges		171,344	165,260	201,086	29,742
Total Expenditures	645,077	3,698,582	2,997,907	3,430,747	(267,835)
Intergovernmental Revenue	1,502,812	1,400,000	1,401,556	1,435,000	35,000
Charges For Services		790,000	910,315	914,037	124,037
Total Revenues	1,502,812	2,190,000	2,311,871	2,349,037	159,037
Net Cost	(857,735)	1,508,582	686,036	1,081,710	(426,872)
Full Time Equivalents		0.00		15.40	15.40
Authorized Positions				16	16

Program Description

Ventura County's Innovation Plan includes several time-limited projects, each testing an innovative idea or service approach addressing needs consistent with those identified during the various MHSA planning phases. Current Projects: The Quality of Life Improvement Project seeks to examine whether the establishment of meaningful, non-clinical activities for adults with serious and persistent mental illness will serve as a bridge for these individuals to increase participation in clinical treatment or other daily life activities, and whether those individuals experience improvement in physical and mental health outcomes. The Health Care Access and Outcomes Project targets individuals with serious and persistent mental illness residing in board and care facilities who have physical health problems and may not be accessing health care services in a timely manner. This project will use innovative approaches aimed at improving physical and mental health outcomes.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$268K). Salaries and Benefits decreased (\$64K) and Services and Supplies decreased (\$234K), Other Charges increased \$30K. These variances are a result of realigning program budget expenditures and revenue into the correct sub-organization (Level 4) unit. Additionally reflected in the MHSA budget are program shifts determined in the MHSA Stakeholder Planning Process.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Improvement in quality of life scale for participants	Percent	25		25	0	25

Accomplishments

- a. Completion of Health Navigation training for EPICS and Older Adults, two FSPs to promote increased health care access and outcomes for individuals with serious and persistent mental illness.
- b. 77 Older Adult clients have completed a Health Navigation Assessment, and have received some form of Health Navigation intervention.
- c. The Older Adult Program has developed a thriving weekly socialization/rehab group for homebound seniors which includes a wellness/recovery group, led by two Recovery Innovation Recovery Coaches, socialization, and a therapy group facilitated by two Behavioral Health clinicians.
- d. The Older Adult Program has expanded the groups available to clients who reside at the Residential Care Facilities for the Elderly who serve mentally ill seniors. Rehab groups have consistent attendance of up to 14 clients.
- e. Through a request for proposals process, selection and implementation of a contractor to implement the Innovation Quality of Life Improvement Project, in which peer-staff provide non-clinical activities to adults with serious and persistent mental illness living in board and care facilities.

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Objectives

- a. Fully implement the Quality of Life Improvement project to include evaluation of outcomes.
- b. Fully implement Health Navigation project to include evaluation of outcomes.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5185	MHS INN				
00430	Behavioral Health Clinician III	1,852	2,594	2.40	3
00431	Behavioral Health Clinician IV	1,945	2,724	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	1.00	1
01214	Mental Hlth Associate	1,297	1,816	5.00	5
01222	Mental Hlth Nurse II	2,101	2,977	2.00	2
01223	Mental Hlth Nurse III	2,258	3,188	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
01368	Mental Hlth Associate-Lic	1,297	1,816	2.00	2
	TOTAL			15.40	16

**Health Care Agency - Mental Health Services Act
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5186 MHS ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	376,878	226,472	195,075	244,646	18,174
Services And Supplies	726,753	788,169	748,559	402,022	(386,147)
Other Charges	2,077,926	734,632	21,992	26,725	(707,907)
Total Expenditures	3,181,557	1,749,273	965,626	673,393	(1,075,880)
Rev- Use Of Money & Property	116,313		70,557	66,044	66,044
Intergovernmental Revenue			465,069	177,349	177,349
Charges For Services			430,000	430,000	430,000
Other Financing Sources	2,650				
Total Revenues	118,964		965,626	673,393	673,393
Net Cost	3,062,593	1,749,273			(1,749,273)
Full Time Equivalents		3.00		1.00	(2.00)
Authorized Positions		3		1	(2)

Program Description

Responsible for the administration of the Behavioral Health Department to assure that MHSA programs and services conform to MHSA regulations. These duties include, but are not limited to: administration and review of contract providers; program evaluation; budget management, stakeholder process; coordination with other agencies; public information; oversight of facilities, vehicles, telephones and other inventory; management of information systems; and support training.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net decrease in appropriations of (\$1,076K). Salaries and Benefits increased \$18K and Services and Supplies decreased (\$386K), Other Charges decreased (\$708K). These variances are a result of realigning program budget expenditures and revenue into the correct sub-organization (Level 4) unit. Additionally reflected in the MHSA budget are program shifts determined in the MHSA Stakeholder Planning Process.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Increase % of Holzer Latino target population served	Percent	70		70	70	75
Increase % of Holzer target population served	Percent	99.7		95	99.7	100

Accomplishments

- a. Met with community stakeholders to gather input regarding all MHSA contracts, and other input related to the development of an updated 3-Year MHSA Plan.
- b. Continued implementation of the clinical module of the Department's EHR system within budget.

Objectives

- a. Create and implement an updated 3-Year State MHSA plan, ensuring long-term program sustainability.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

**Health Care Agency - Mental Health Services Act
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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5186	MHS ADMINISTRATION				
01174	Senior Program Administrator	2,478	3,469	1.00	1
	TOTAL			1.00	1

**Health Care Agency - Mental Health Services Act
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Barry Fisher, Director of the Health Care Agency**

5187 MHS CSS ADULT SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	14,728,305	14,976,504	14,962,823	18,375,519	3,399,015
Services And Supplies	13,590,616	12,924,754	15,431,394	15,755,877	2,831,123
Other Charges	35,170	614,600	1,642,295	2,005,749	1,391,149
Other Financing Uses	800,000				
Total Expenditures	29,154,091	28,515,858	32,036,512	36,137,145	7,621,287
Rev- Use Of Money & Property	188,728	517,500	212,982	212,982	(304,518)
Intergovernmental Revenue	22,645,746	22,100,000	24,879,946	25,383,374	3,283,374
Charges For Services	3,819,371	7,812,767	5,533,402	6,234,191	(1,578,576)
Miscellaneous Revenues	29,879		29,197	29,781	29,781
Other Financing Sources	2,201				
Total Revenues	26,685,925	30,430,267	30,655,527	31,860,328	1,430,061
Net Cost	2,468,166	(1,914,409)	1,380,985	4,276,817	6,191,226
Full Time Equivalents		211.40		219.00	7.60
Authorized Positions		214		221	7

Program Description

These programs serve individuals with serious and persistent mental illness through an array of transformed mental health services and supports that promote wellness and recovery.

The Adult Intensive Response and Stabilization Team (Crisis Team) provides crisis intervention and engagement services to adults in need of community-based crisis response services 24/7/365 throughout Ventura County. The team also provides 30-day follow-up and case management to assure linkage to appropriate levels of care for individuals currently not receiving mental health services.

The Adult Residential Short Term Rehabilitation Program is designed as an alternative to hospitalization. The licensed, residential community care 15-bed facility is available for voluntary admissions 24 hours a day, 7 days a week, and provides up to 30 days of intensive, culturally and ethnically sensitive individualized services. If it is determined that the individual is not in need of this level of service, referrals to appropriate community supports are to be provided.

The Adult Wellness and Recovery Center serves adults who are recovering from mental illness who are at risk of homelessness, substance abuse, incarceration and increasing severity of mental health issues. Located in Oxnard, the program outreaches to underserved individuals throughout the County, especially those who historically have not accessed services through the traditional clinic system. The program was developed and is run by peers who support members in the design of their personal recovery plan and in creating a set of goals that are meaningful to them.

Peer Employment and Support provides training, advocacy, and direct service for and by peers and family members through several distinct components: training, employment, supervision, and support for individuals with lived experience who provide peer to peer support; funding for the local National Alliance on Mental Illness chapter and Client Network; Transformational liaisons, individuals with personal experience with the mental health system, who provide advocacy, program recommendations, and serve as liaisons between the County and community.

STAR serves consumers of all ages who are entering the County's behavioral health system. The program coordinates access so that consumers receive timely, appropriate, and consistent information, thorough screening, triage, assessment, and/or linkage to appropriate mental health services and supports in an efficient, high quality, culturally sensitive manner countywide.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a net increase in appropriations of \$7,621K. Salaries and Benefits increased \$3,399K and Services and Supplies increased \$2,831K, Other Charges increased \$1,391K. These variances are a result of realigning program budget expenditures and revenue into the correct sub-organization (Level 4) unit. Additionally reflected in the MHSA budget are program shifts determined in the MHSA Stakeholder Planning Process.

**Health Care Agency - Mental Health Services Act
Budget Unit 5180, Fund 1450
Barry Fisher, Director of the Health Care Agency**

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Increase % of clients with improved symptoms at annual	Percent	87		75	87	90
Increase % of clients with improved functioning at annual	Percent	71		75	71	75

Accomplishments

- a. Increased overall staff productivity (documentation/billing) by 3%.
- b. Implemented NIATx process improvement projects department-wide.
- c. Reduced the turnaround time for benefits (SSI/SDI) approval from a pre -SOAR average of 160 days to an average of 144 days.
- d. Continued to meet internal standards for time-to-service for new clients entering the system. Urgent clients were seen within 2 days, expedited clients were seen within 10 days, and routine clients were seen within 17 days.
- e. Worked with board and care operators to improve the living environment and quality of care through continued implementation of a monthly "Comfort Review".
- f. Implemented launch of a Quality of Life Improvement project providing non-clinical adjunct programming to 2 of the County's largest board and care facilities.
- g. Implemented Health Navigation within EPICS and Older Adult programs.
- h. Trained clinicians in EBP's of CBT.
- i. Initiated monthly board and care operators training, providing them with Continuing Education Units.
- j. Expanded a countywide Transportation Project.

Objectives

- a. Continue to improve productivity and Medi-Cal penetration rate.
- b. Reduce the number of individuals placed in out-of-county IMDs through the use of intensive, wraparound services.
- c. Continue the implementation of evidence-based treatment and improve fidelity.
- d. Fully implement the EHR.
- e. Continuous NIATx process improvement projects to improve client access, engagement, and retention.
- f. Expand Older Adult day treatment programming to East County.

Future Program/Financial Impacts

The FY 2014-15 preliminary budget projects optimizing revenues by increasing billable units of service and assuring that Medi-Cal applications are filed timely for potential recipients. Unforeseen decreases in local or State funding, utilized by the Department for Federal Medi-Cal match, would challenge the Department's ability to maintain its current level of service.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5187	MHS CSS ADULT SERVICES				
00196	Senior Crisis Team Clinician	1,852	2,594	12.00	12
00406	Community Services Coord	1,715	2,404	10.00	10
00430	Behavioral Health Clinician III	1,852	2,594	41.00	41
00431	Behavioral Health Clinician IV	1,945	2,724	14.00	14
00622	Program Administrator I	1,863	2,609	1.00	2
01084	Behavioral Hlth Clinic Adm II	2,211	3,096	1.00	1
01085	Behavioral Hlth Clinic Adm III	2,545	3,563	11.00	11
01091	Behavioral Health Manager II	2,754	3,855	6.00	6
01214	Mental Hlth Associate	1,297	1,816	37.00	37
01222	Mental Hlth Nurse II	2,101	2,977	8.00	8
01223	Mental Hlth Nurse III	2,258	3,188	9.00	9
01260	Employment & Training Spec II	1,603	2,044	1.00	1
01330	Medical Office Assistant III	1,103	1,543	1.00	1

**Health Care Agency - Mental Health Services Act
Budget Unit 5180, Fund 1450
Barry Fisher, Director of the Health Care Agency**

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5187	MHS CSS ADULT SERVICES				
01345	Office Assistant III	1,105	1,546	16.00	16
01347	Office Assistant IV	1,188	1,661	10.00	10
01368	Mental Hlth Associate-Lic	1,297	1,816	27.00	27
01474	Alcohol/Drug Treatment Spe II	1,275	1,785	1.00	1
01611	Administrative Assistant III	1,840	2,581	2.00	2
01692	Senior Psychologist	2,200	3,084	10.00	11
02110	Medical Office Assistant IV	1,121	1,568	1.00	1
	TOTAL			219.00	221

Human Services Agency - Domestic Violence
Budget Unit 5570, Fund 1325
Barry Zimmerman, Human Services Agency Director

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	141,816	152,937	165,235	153,509	572
Total Expenditures	141,816	152,937	165,235	153,509	572
Licenses, Permits & Franchises	105,300	102,063	102,063	102,063	
Fines, Forfeitures & Penalty	44,156	50,874	63,172	51,446	572
Rev- Use Of Money & Property	349				
Total Revenues	149,804	152,937	165,235	153,509	572
Net Cost	(7,988)				

Budget Unit Description

State legislation enacted in 1980 and revised in 1993 requires counties to collect a \$22.08 fee on each marriage license to provide funding for Domestic Violence Programs for victims and their children. The County contracts with Interface and The Coalition for Family Harmony for shelter care and related support services. Services include: a 24 hours/day, 7 days/week switchboard to receive crisis calls; a drop-in center for victims to receive information and referral services; psychological support and peer counseling; 24 hours/day emergency transportation to transport victims to appropriate services; and two methods of shelter care - either shelter at an anonymous location or utilization of local hotels/motels as a back-up resource. Mandated. A service level is specified.

Program Discussion

The Department's Requested appropriation levels have been adjusted to the level of projected expected funding for the budget year. Financing is available within the fund to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Shelter bed nights and related services	Number	7211	4954	4844	4844	4844

Accomplishments

(1) A variety of counseling services and legal counseling services are being provided to domestic violence survivors who choose to receive these services. Additionally, contractors follow up and document all referrals made to existing community services.

(2) Contractors are meeting all process-oriented measures, and nearly all outcome-oriented performance metrics established in their contracts.

Human Services Agency - Domestic Violence
Budget Unit 5570, Fund 1325
Barry Zimmerman, Human Services Agency Director

Objectives

(1) Children & Family Services (CFS) will continue to actively monitor and improve strategies that are intended to decrease the rate of domestic violence and spousal abuse.

(2) CFS domestic violence contractors intend to maintain level services to include but not limited to the following:

- Provide a shelter 24 hours/day, seven days/week in an undisclosed and secure location.
- Provide 24 hours/day, seven days/week telephone hotline for crisis calls.
- Provide temporary housing and food facilities.
- Provide psychological support and peer counseling in accordance with Section 1037.1 of the Evidence Code.
- Provide referrals to existing services in the community.
- Provide a drop-in center that operates during normal business hours to assist victims of domestic violence who have a need for support services.
- Provide arrangements for school age children to continue their education during their stay at the domestic violence shelter-based program.
- Provide emergency transportation as feasible (vehicles and drivers shall be available to transport victims and their children to appropriate services as needed with a maximum two (2) hour response to such calls for assistance).
- Provide referrals to legal assistance and medical care.
- Provide information regarding other available social services.
- Work with social services agencies, schools, and law enforcement agencies in an advocacy capacity for those served by the domestic violence shelter-based programs.
- Provide services to, or assist in referring, physically disabled victims of domestic violence to services in the community where assistance may be obtained.

Future Program/Financial Impacts

(1) We anticipate level funding to be available for the domestic violence services as linked to the county marriage license fees and court fines.

**HSA - IHSS Public Authority
Budget Unit 5580, Fund 1690
Barry Zimmerman, Human Services Agency Director**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	547,473	553,352	553,352	576,453	23,101
Services And Supplies	75,922	74,944	85,719	43,647	(31,297)
Other Charges	10,693,544	11,020,000	11,009,225	12,648,117	1,628,117
Total Expenditures	11,316,938	11,648,296	11,648,296	13,268,217	1,619,921
Rev- Use Of Money & Property	4,263	2,426	2,426		(2,426)
Intergovernmental Revenue	7,607,826	8,748,970	8,748,970	9,298,100	549,130
Other Financing Sources	3,831,000	2,896,900	2,896,900	3,970,117	1,073,217
Total Revenues	11,443,088	11,648,296	11,648,296	13,268,217	1,619,921
Net Cost	(126,150)				
Full Time Equivalents		7.00		7.00	
Authorized Positions		7		7	

Budget Unit Description

The In-Home Supportive Services (IHSS) Public Authority, under the aegis of AB 1682, administers a number of services that are designed to improve the availability of providers and quality of services to IHSS recipients. Included in the major functions are: 1) administering a registry of IHSS providers; 2) recruiting and screening new providers; 3) providing access to training for providers; and 4) improving the quality of care by evaluating the work of registry providers and assisting recipients to solve disputes with their care taker.

The Public Authority primary functions include IHSS provider registry management, IHSS recipients can use to find a suitable provider, conducting background checks in compliance with regulations and standards set by CDSS and legislation, individuals who wish to be listed on the IHSS Registry as well as family based providers must meet the criminal background requirements.

Offer access to skill building training for providers and provider orientation for registry providers that are designed to prepare new caregivers prior to referring them out to IHSS clients. Conflict resolution for providers and IHSS recipients to assist when disputes happen.

The Public Authority provides staff support to the County's IHSS Advisory committee which works to improve the IHSS program. Additionally, the Public Authority provides structured orientation sessions and materials to ensure all the requirements are met within the Personal Care Services Program and in compliance with required mandates for program integrity and fraud prevention. This program is mandated with no level of service required.

Program Discussion

The Preliminary Budget Request includes projected increases in service hours. However, the required amount of needed local discretionary funding (Realignment and General Fund Contribution) for the Budget Year is based upon a set maintenance of effort (MOE) assigned to the County. The MOE has increased 3.5% from the current adopted amount due legislated annual increases of 3.5% starting in FY 14-15. It should be noted that the State is provided options that could allow the State to undo the MOE funding approach (which would likely result in cost increases to the County). The Agency continues to monitor the situation.

The program could be fiscally impacted based on how new overtime guidelines are implemented by the State for the Program. It should also be noted that any provider wage changes negotiated by the County will result in adjustments to the County's MOE for the program.

Financing is available within the fund to cover the net cost (it should be noted that a portion of financing comes from General Fund Contribution).

**HSA - IHSS Public Authority
Budget Unit 5580, Fund 1690
Barry Zimmerman, Human Services Agency Director**

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Provider/consumer matches are made within 15 days of referral	Percent	75	80	85	70	85

Accomplishments

- (1) Decreased number of days to receive Consumer Referrals. In moving to direct consumer registry referrals the PA processed an average of 77 monthly and matched 70% within 15 days and 93% within 90 days an increase of 2% over the previous year.
- (2) Conducted the 7th Annual Provider Conference in Ventura with Partners VC Public Health, SEIU-ULTCW and the conference host Ventura Adult and Continuing Education for over 136 provider and consumer participants, 17 community partners, presenters and resource/information displays.
- (3) Deployed iPads to 2 of the 4 field workers in efforts to reduce the time it takes to input notes while in the field. Piloted with 1 PA Social Work and 1 PA Case Aide
- (4) Transitioned New Provider Orientation from 5580-IHSS-Public Authority to the Program Operations IHSS Team in 5300:5330. This accomplished efficiency and coordination for clients who receive IHSS services via non-registry providers.
- (5) Implemented web-based provider orientation and scheduling system, REVA. This system is designed for IHSS Providers to complete the state mandated orientation online. REVA requires providers to watch the orientation training series by prompting them to answer related questions within a limited time frame. (Many State enrollment documents are included, with the possibility to add more.)

Objectives

- (1) Implement replacement of Caretracker for PA Registry Provider Database. This system may include enrollment documents for auto-population.
- (2) Increase availability of IHSS/PA Social Workers to assist consumers in hiring and retaining providers through individual consumer training in the home.
- (3) Increase recruiting to 40 new providers per month and training of Registry Providers to meet the needs of new federal OT legislation that may change the ability for consumers to have only one provider.
- (4) Install video conferencing equipment in the training room in Ventura and Simi Valley that will allow for training to be held simultaneously for East and West County providers.
- (5) Conduct outreach to IHSS-PA providers to help them understand their options for insurance through Medi-Cal or Covered California.

**HSA - IHSS Public Authority
Budget Unit 5580, Fund 1690
Barry Zimmerman, Human Services Agency Director**

Future Program/Financial Impacts

- (1) Potential for increased cost as a result of the federal overtime rule
- (2) The growing senior population will likely continue to have an impact on IHSS caseloads.
- (3) Any changes in Provider wages negotiated by the County will result in adjustment(s) to the County's MOE for the program.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5580	IHSS PUBLIC AUTHORITY				
00010	HS Public Authority Adminstrtr	2,602	3,469	1.00	1
00031	Administrative Assistant II	1,673	2,346	1.00	1
00078	HS Case Aide II	1,186	1,582	2.00	2
00247	HS IHSS Social Worker II	1,370	1,826	2.00	2
01156	Community Services Worker I	884	1,063	1.00	1
	TOTAL			7.00	7

Human Services Agency - Workforce Development
Budget Unit 2300, Fund 1380
Barry Zimmerman, Human Services Agency Director

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	3,051,859	3,373,944	3,374,803	3,316,899	(57,045)
Services And Supplies	4,359,948	4,070,903	4,517,986	4,574,571	503,668
Total Expenditures	7,411,808	7,444,847	7,892,789	7,891,470	446,623
Rev- Use Of Money & Property	604				
Intergovernmental Revenue	7,411,204	7,444,847	7,892,789	7,891,470	446,623
Total Revenues	7,411,808	7,444,847	7,892,789	7,891,470	446,623
Net Cost					
Full Time Equivalents		38.00		38.00	
Authorized Positions		38		38	

Budget Unit Description

On July 1, 2000, the Workforce Investment Act (WIA) of 1998 was implemented to reform and redefine federal job training programs, adult education, literacy, and vocational rehabilitation. This legislation allows local Workforce Investment 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 the Workforce Investment Board of Ventura County (WIB) is the grant recipient responsible for the local administration of WIA. In accordance with WIA requirements, the Board of Supervisors appoints 33-45 community leaders to the WIB to provide oversight of revenues and service delivery. By law, the WIB consists of a majority of business sector representatives, plus members from organized labor, economic development, education, government agencies, community-based organizations, and other mandated One-Stop system partners.

Under the Memorandum of Understanding between the WIB and the Board of Supervisors, the WIB directs the activities of the WIB Executive Director in carrying out the policies and priorities of the WIB. The WIB Executive Director and WIB Administration staff work closely with One-Stop system program operators and other providers to provide programs and services that are in alignment with workforce development needs in Ventura County.

The One-Stop system in Ventura County is comprised of the collective activities of the Job & Career Centers , re-branded as America's Job Center of California, partners, and other programs and service providers engaged in WIA business. The One-Stop consortium maintains the WIA required "single-service delivery system" and is comprised of the Ventura County Human Services Agency - Community Services Department (CSD) as lead business agent, the Ventura County Office of Education, and the Employment Development Department.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMINISTRATION	1,977,248	7,891,470	(5,914,222)	8.00
ADULT PROGRAMS	4,412,526		4,412,526	30.00
YOUTH SERVICES	1,501,696		1,501,696	
Total	7,891,470	7,891,470	0	38.00

**Human Services Agency - Workforce Development
Budget Unit 2300, Fund 1380
Barry Zimmerman, Human Services Agency Director**

2305 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	679,145	883,473	883,473	948,731	65,258
Services And Supplies	1,350,448	1,026,577	948,941	1,028,517	1,940
Total Expenditures	2,029,593	1,910,050	1,832,414	1,977,248	67,198
Rev- Use Of Money & Property	604				
Intergovernmental Revenue	7,411,204	7,444,847	7,892,789	7,891,470	446,623
Total Revenues	7,411,808	7,444,847	7,892,789	7,891,470	446,623
Net Cost	(5,382,215)	(5,534,797)	(6,060,375)	(5,914,222)	(379,425)
Full Time Equivalents		8.00		8.00	
Authorized Positions		8		8	

Program Description

Administration is responsible for WIA planning and policy development and, specifically, for budget planning and management, the operation and oversight of client programs for youth, adults, dislocated workers, and rapid response, the operation of contracts, and grant applications. Mandated. A specified level of service is required.

Program Discussion

The Department's requested appropriations are based on the projected available funding for the Budget Year. The costs of the Administration program are allocated to (and funded through) the other programs of the Department. All revenues for the Department are posted in the Administration org and show a "negative" net county cost (profit). This is offset by the total of the net county cost amounts in the other orgs of this budget unit so that the bottom line net county cost is \$0. Financing is available within the fund to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Dislocated Worker WIA participants entering employment after exit	Percent	57	88.3	57	73.12	75

Accomplishments

- (1) Administered \$8,145,080 in Workforce Investment Act (WIA) Core and Discretionary funds.
- (2) Engaged Ventura County business leaders on WIB committees to identify, develop, and potentially fund collaborative workforce pipelines for critical, hard-to-fill, living-wage jobs in allied health, technology-related manufacturing, and clean/green industry sectors.
- (3) Participated in city-sponsored business forums, California Workforce Association conferences, and the National Association of Workforce Boards annual conference.
- (4) Facilitated and hosted meetings of the Workforce Collaborative of California's Central Coast (WIBs in Monterey, San Luis Obispo, Santa Barbara, Santa Cruz, San Benito, and Ventura counties) and the Southern California Rapid Response Roundtable.
- (5) Participated on the Ventura County Economic Development Roundtable; South Central Regional Consortium of the California Community Colleges; Ventura County Civic Alliance Workforce Education Task Force; P-16 Council; Citizens Advisory Body for the Ventura County Community College District; Biotechnology and Health Programs Advisory Committee for California State University, Channel Islands; Western Employers' Advisory Council; Professional Human Resources Association; the National Human Resources Association; and the Society of Human Resource Management.

Human Services Agency - Workforce Development
Budget Unit 2300, Fund 1380
Barry Zimmerman, Human Services Agency Director

Objectives

- (1) Business and Industry Goal: Meet the workforce needs of high-demand sectors in the Ventura County regional economy.
- (2) Adults Goal: Increase the number of adults in the Ventura County region who obtain a marketable and industry-recognized credential or degree and are placed in a related sector job, with a special emphasis on unemployed, underemployed, low-skilled, low-income, veterans, individuals with disabilities, and other at-risk populations.
- (3) Youth Goal: Increase the number of high school students in the Ventura County region who graduate prepared for post-secondary vocational training, further education, and/or a career, with an emphasis on at-risk youth and those from low-income communities.
- (4) System Alignment and Accountability Goal: Support workforce development system alignment, service integration and continuous improvement in the Ventura County region, using data to support evidence-based policymaking.

Future Program/Financial Impacts

- (1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2305	ADMINISTRATION				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00137	HSA Senior Administrative Spec	2,602	3,469	4.00	4
00674	WIA Executive Director	3,341	4,454	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01526	HS Program Assistant I	1,522	2,129	1.00	1
	TOTAL			8.00	8

Human Services Agency - Workforce Development
Budget Unit 2300, Fund 1380
Barry Zimmerman, Human Services Agency Director

2315 ADULT PROGRAMS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,372,714	2,490,471	2,491,330	2,368,168	(122,303)
Services And Supplies	1,659,661	2,042,496	2,037,378	2,044,358	1,862
Total Expenditures	4,032,376	4,532,967	4,528,708	4,412,526	(120,441)
Net Cost	4,032,376	4,532,967	4,528,708	4,412,526	(120,441)
Full Time Equivalents		30.00		30.00	
Authorized Positions		30		30	

Program Description

The following programs and services are mandated, and each has a specified level of service.

ADULT: Individuals 18 or older may receive registered core, intensive, and/or training services for employment retention and increased earnings.

DISLOCATED WORKER: Individuals who have been terminated or laid off, or who have received a notice of termination or layoff from employment, or who were self-employed but are unemployed as a result of general economic conditions in the community or because of a natural disaster, or who are displaced homemakers may receive core, intensive, and/or training services for employment retention and increased earnings.

RAPID RESPONSE: This activity is the provision of services to businesses when, because of economic conditions or a natural disaster, they are facing permanent closure or a mass layoff.

UNIVERSAL (CORE) SERVICES: Available to the public and include, in part, labor market information, initial assessment of skill levels, and job search and placement activities. Services are provided through eight locally-based One-Stop Job & Career Centers and satellite centers. West Oxnard Job & Career Center is designated the comprehensive center providing access to a full range of mandated partner services pertaining to employment, training and education, employer assistance, and guidance for obtaining other assistance.

Program Discussion

The Department's requested appropriations are based on the projected available funding for the Budget Year. The costs of the Administration program are allocated to (and funded through) the other programs of the Department. All revenues for the Department are posted in the Administration org and show a "negative" net county cost (profit). This is offset by the total of the net county cost amounts in the other orgs of this budget unit so that the bottom line net county cost is \$0. Financing is available within the fund to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Adult WIA participants entering employment after exit	Percent	48.5	85.9	48.5	77.86	72

Accomplishments

- (1) Provided individual clients with job-related services in the Job & Career Centers.
- (2) Served new adults and dislocated workers in the regular WIA programs.
- (3) Provided Rapid Response consulting and other support for businesses reporting layoff-impacted employees. These employees participated in Rapid Response orientation sessions including information on career transition assistance available through the Job & Career Center One-Stop system.
- (4) Provided layoff aversion services to businesses with 10 or more at-risk employees, helping to retain at-risk jobs.
- (5) Held recruitment events at the Job & Career Centers.
- (6) Provided employment services workshops, where job seekers received assistance with resume writing, online job searches, interviewing skills and computer skills.
- (7) Improved client access to internet job listings, career information and community resources by enhancing the

Human Services Agency - Workforce Development
Budget Unit 2300, Fund 1380
Barry Zimmerman, Human Services Agency Director

technology infrastructure of the Job & Career Center System.

(8) Provided computer technology courses at no cost to clients.

(9) Provided funding and oversight for employment –related assistance programs to transition veterans into high-wage/growth jobs.

Objectives

(1) Ensure that pre-apprenticeship, and apprenticeship training is coordinated with one or more apprenticeship programs registered by the U.S. Department of Labor Employment Training Administration and approved by the California Department of Industrial Relations of Apprenticeship Standards for the occupation and geographic area.

(2) Prioritize training for occupations in priority industry sectors in the regional economy—training which results in completion and attainment of a degree and/or other credentials valued by priority-sector employers within the region.

(3) Emphasize career pathways as a framework through which learners can connect their skills and interests with viable career options.

(4) Provide opportunities to help adults make transitions relating to education, training, and/or employment.

(5) Collaborate with key stakeholders to establish a regional workforce and economic development partnership to leverage, braid, and/or obtain resources that will sustain the operation of regional workforce and economic development networks over time.

Future Program/Financial Impacts

(1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2315	ADULT PROGRAMS				
00084	HS Senior Program Coordinator	2,602	3,469	1.00	1
00104	HSA Administrative Spec III	2,423	3,231	1.00	1
00147	HSA Senior Program Manager	3,916	4,202	1.00	1
00178	HS Program Coordinator III	2,423	3,231	2.00	2
00297	HS Employment Specialist III	1,647	2,196	15.00	15
00298	HS Employment Specialist IV	1,771	2,361	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
01683	Account Executive II	1,733	2,196	6.00	6
01688	Account Executive III	1,866	2,361	1.00	1
	TOTAL			30.00	30

Human Services Agency - Workforce Development
Budget Unit 2300, Fund 1380
Barry Zimmerman, Human Services Agency Director

2325 YOUTH SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	1,349,839	1,001,830	1,531,667	1,501,696	499,866
Total Expenditures	1,349,839	1,001,830	1,531,667	1,501,696	499,866
Net Cost	1,349,839	1,001,830	1,531,667	1,501,696	499,866

Program Description

YOUTH: The purpose of the youth program is to provide WIA-eligible in-school and out-of-school youth, ages 14-21, assistance in achieving academic and employment success through a variety of program options, including work experience, job placement, academic tutoring, and specialized workshops. The objectives are a diploma, a GED, a certificate, and placement in employment, post-secondary education, or occupational skills training. Mandated. A service level is specified.

Program Discussion

The Department's requested appropriations are based on the projected available funding for the Budget Year. The costs of the Administration program are allocated to (and funded through) the other programs of the Department. All revenues for the Department are posted in the Administration org and show a "negative" net county cost (profit). This is offset by the total of the net county cost amounts in the other orgs of this budget unit so that the bottom line net county cost is \$0. Financing is available within the fund to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Youth WIA participants placed in employment or education after exit	Percent	65	78.3	65	72.48	70

Accomplishments

(1) Served youth (16-21 years old, in-school and out-of-school) in WIA-enrolled programs and through access to employment and career services through the Job and Career Centers and the internet-based employment services system, the Virtual One-Stop (VOS).

Objectives

- (1) Partner on strategies to reduce the overall high school dropout rate in the Ventura County region by one percent. □
- (2) Partner to develop and execute strategies to re-engage disconnected youth.
- (3) Partner with employers, educators and others to help youth understand career pathway options and workforce pipelines.
- (4) Partner to encourage youth to focus on attainment of post-secondary degrees and other credentials important to sector employers in the regional labor market. □
- (5) Partner to ensure that every youth has the opportunity to develop and achieve career goals through education and/or workforce training.
- (6) Partner to promote youth services system collaboration to better serve youth with barriers and connect them to education and employment.

Future Program/Financial Impacts

(1) The level of Federal funding and the allocation of these funds by the State to the County are uncertain. The Agency will manage to the actual level of funding received.

Ventura County Library
Budget Unit 5810, Fund 1075
Jackie Griffin, Director of Ventura County Library

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	4,908,193	4,353,174	4,687,519	4,506,838	153,664
Services And Supplies	2,912,531	2,151,450	3,951,816	2,405,035	253,585
Fixed Assets			267,270		
Total Expenditures	7,820,724	6,504,624	8,906,605	6,911,873	407,249
Taxes	6,624,971	4,730,696	4,730,696	4,996,583	265,887
Fines, Forfeitures & Penalty	5,337				
Rev- Use Of Money & Property	92,265	151,035	151,035	152,259	1,224
Intergovernmental Revenue	1,004,384	575,041	618,906	674,378	99,337
Charges For Services	191,597	200,941	200,941	312,593	111,652
Miscellaneous Revenues	201,676	241,008	353,408	171,519	(69,489)
Other Financing Sources	630,330	605,903	605,903	604,541	(1,362)
Total Revenues	8,750,560	6,504,624	6,660,889	6,911,873	407,249
Net Cost	(929,837)		2,245,716		
Full Time Equivalents		72.30		72.30	
Authorized Positions		98		98	

Budget Unit Description

The Ventura County Library System (VCLS) provides public library service to the cities of Fillmore, Ojai, Port Hueneme, and Ventura and the unincorporated areas. The agency mission is to be the community's information center, where people can connect and explore a universe of knowledge and ideas offering diverse viewpoints. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy, and Ventura (Avenue and EP Foster).

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
LIBRARY BRANCHES	2,219,748	599,274	1,620,474	36.66
LIBRARY ADMINISTRATION	829,544		829,544	7.40
LIBRARY COLLECTION DEVELOPMENT & PROCESSING	715,748		715,748	10.00
LIBRARY TECHNOLOGY SERVICES	1,260,664		1,260,664	5.80
LIBRARY CHILDREN PROGRAMMING	530,164		530,164	5.90
LIBRARY ADULT PROGRAMMING	191,666		191,666	1.80
LIBRARY ADULT LITERACY READ PROGRAM	284,611	52,750	231,861	3.74
LIBRARY FACILITIES	763,609		763,609	1.00
LIBRARY GENERAL AGENCY	116,119	6,259,849	(6,143,730)	
Total	6,911,873	6,911,873	0	72.30

Ventura County Library
Budget Unit 5810, Fund 1075
Jackie Griffin, Director of Ventura County Library

5811 LIBRARY BRANCHES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,916,277	2,416,491	2,686,491	1,872,983	(543,508)
Services And Supplies	619,124	244,017	1,321,545	346,765	102,748
Total Expenditures	3,535,401	2,660,508	4,008,036	2,219,748	(440,760)
Intergovernmental Revenue	311,596	289,632	289,632	286,630	(3,002)
Charges For Services	156,488	147,084	147,084	147,084	
Miscellaneous Revenues	176,869	99,007	211,407	161,019	62,012
Other Financing Sources	30,330	5,903	5,903	4,541	(1,362)
Total Revenues	675,282	541,626	654,026	599,274	57,648
Net Cost	2,860,119	2,118,882	3,354,010	1,620,474	(498,408)
Full Time Equivalents		47.76		36.66	(11.10)
Authorized Positions		68		56	(12)

Program Description

Direct library services to all the public at the eleven libraries located throughout Ventura County. Library facilities are currently located in El Rio, Fillmore, Meiners Oaks, Oak Park, Oak View, Ojai, Piru, Port Hueneme, Saticoy and Ventura (Avenue and EP Foster) Library services include borrowing library material, consulting a reference librarian, computer access, wireless access, children and adult programming and copier and print services.

Program Discussion

Fiscal year 2013-14 was the transition year for the Ventura County Library to a public service model that defines library services as going beyond "bricks and mortar." The FY 2014-15 budget reflects a slight increase due to salary increases, training costs, and the Saticoy Library relocation.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Circulation of library materials.	Number	1200000	1200047	715205	652389	680000

Accomplishments

1. All branches increased community outreach by 80%.
2. Established partnerships with Reagan Library.
3. Established Veteran's Outreach Center at Foster Library.
4. Director's Grants for library programming and services increased staff and community involvement and increased programming in all branches.

Objectives

1. Increase promotional materials for external programming by 20%.
2. Engage two embedded staff in local organizations.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology. The following annual target performance measures have been adjusted to compensate for the departure of the Simi Valley Library from the VCLS.

Ventura County Library
Budget Unit 5810, Fund 1075
Jackie Griffin, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5811	LIBRARY BRANCHES				
01078	Library Monitor	842	1,146	1.88	3
01080	Library Page	842	842	5.46	13
01324	Library Technician I	986	1,378	13.60	22
01326	Library Technician II	1,061	1,483	2.50	3
01327	Library Technician III	1,167	1,634	7.22	9
01770	Senior City Librarian	2,063	2,888	1.00	1
01771	City Librarian	1,882	2,634	2.00	2
01772	Librarian Specialist	1,751	2,451	3.00	3
	TOTAL			36.66	56

Ventura County Library
Budget Unit 5810, Fund 1075
Jackie Griffin, Director of Ventura County Library

5812 LIBRARY ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	360,405	382,122	382,122	607,147	225,025
Services And Supplies	298,119	192,789	257,449	222,397	29,608
Total Expenditures	658,523	574,911	639,571	829,544	254,633
Miscellaneous Revenues	32				
Total Revenues	32				
Net Cost	658,491	574,911	639,571	829,544	254,633
Full Time Equivalents		4.00		7.40	3.40
Authorized Positions		4		8	4

Program Description

Provide personnel, accounting and administrative support to the Library branches, other Central Services department and the Library Director.

Program Discussion

Fiscal Year 2013-14 saw the formation of the Ventura County Library Foundation. In 2014-15, the Foundation will seek to fund the VCLS bookmobile and set long range goals for fundraising.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Cash Counts at Libraries	Number	24	5	8	9	10

Accomplishments

1. Initial board of VCLS Foundation formed.
2. Created partnerships with several community organizations.
3. Repositioned staff across system. Incorporated remaining Simi Valley staff with no layoffs.

Objectives

1. Reorganize administration staff.
2. Institute customer ability to pay by credit card.
3. Create and implement a new service model based on "Beyond Bricks and Mortar" plan.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5812	LIBRARY ADMINISTRATION				
01324	Library Technician I	986	1,378	1.40	2
01336	Management Assistant II-C	1,427	1,998	1.00	1
01337	Management Assistant III-C	1,531	2,143	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1
01769	Senior Librarian Specialist	2,063	2,888	1.00	1
01772	Librarian Specialist	1,751	2,451	1.00	1
02076	Accounting Officer IV	2,152	2,755	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5812	LIBRARY ADMINISTRATION				
	TOTAL			7.40	8

Ventura County Library
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5813 LIBRARY COLLECTION DEVELOPMENT & PROCESSING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	626,055	622,505	632,505	630,173	7,668
Services And Supplies	89,471	95,418	106,402	85,575	(9,843)
Total Expenditures	715,526	717,923	738,907	715,748	(2,175)
Net Cost	715,526	717,923	738,907	715,748	(2,175)
Full Time Equivalents		10.00		10.00	
Authorized Positions		10		10	

Program Description

Provides ordering, processing, cataloguing and delivery services of purchased and donated library materials to the Ventura County Library's eleven branches. Library Materials canceled purchase and processing of Simi Valley Library materials in March 2013. Target performance measures have been adjusted to reflect the departure of the Simi Valley Library from the VCLS.

Program Discussion

Collection Development and Processing is changing rapidly as the percentage of electronic materials increases exponentially.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of Items Catalogued and Processed	Number	28000	10118	31000	13000	15000

Accomplishments

1. Assigned book and material selection to expert staff.
2. Initiated automatic selection of popular material.
3. Established active partnership with Reagan Museum.
4. Refreshed Spanish materials collection via Califa grant.

Objectives

1. Analyze e-magazine service for effectiveness.
2. Project manager for Saticoy Library move and renewal.
3. Review more outsourcing options for selection.

Future Program/Financial Impacts

Any increases to property tax revenue, which is the Ventura County Library's main revenue source, will be used to improve the library collection, children and adult programming, and technology. Electronic materials require less staff handling and maintaining which should decrease costs. However, electronic materials are very expensive at this early stage of development.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5813	LIBRARY COLLECTION DEVELOPME				
01285	Courier II	957	1,337	2.00	2
01324	Library Technician I	986	1,378	3.00	3
01327	Library Technician III	1,167	1,634	1.00	1
01344	Office Assistant II	957	1,337	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1

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Jackie Griffin, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5813	LIBRARY COLLECTION DEVELOPME				
01347	Office Assistant IV	1,188	1,661	1.00	1
01769	Senior Librarian Specialist	2,063	2,888	1.00	1
	TOTAL			10.00	10

Ventura County Library
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Jackie Griffin, Director of Ventura County Library

5814 LIBRARY TECHNOLOGY SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	478,479	504,334	504,334	440,801	(63,533)
Services And Supplies	722,797	672,405	1,236,082	819,863	147,458
Fixed Assets			47,270		
Total Expenditures	1,201,277	1,176,739	1,787,686	1,260,664	83,925
Fines, Forfeitures & Penalty	51				
Rev- Use Of Money & Property	19				
Charges For Services	34,062				
Total Revenues	34,132				
Net Cost	1,167,145	1,176,739	1,787,686	1,260,664	83,925
Full Time Equivalents		4.80		5.80	1.00
Authorized Positions		5		6	1

Program Description

Provide technology and communication support for all eleven Ventura County Library branches and all the Central Service departments. Maintain and update the Ventura County Library's website and the databases that are accessible via the website.

Program Discussion

Technology undergirds much of the library system. It is essential to keep have a well-funded and well-staffed department to meet the needs of the library staff and public.

New technologies will continue to be implemented to keep pace with the flow of information.

Accomplishments

1. Replaced 52 staff PCs
2. Replaced staff printers.
3. Installed a new library catalog with better searching capability and integrated access to digital books.
4. Removed circulation desks at Meiners Oaks, EP Foster, and Oak View; replaced with self service kiosks
5. Added County wireless access points at Foster and Admin.
6. Upgraded 6 of the public wifi access points with new technology.
7. Completed staff mobile device policy.
8. Upgraded Envisionware stations for print/time management.
9. Added teen computers.

Objectives

1. Create new data network for greater bandwidth.
2. Institute online payments for payment of fines and fees.
3. Add new mobile devices for mobile circulation, mobile reference.

Future Program/Financial Impacts

Technology will be an increasing cost center in library service as the use of technology for all library services continues to rise.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15 FTE ATH	
5814	LIBRARY TECHNOLOGY SERVICES				
01022	Office Systems Coordinator I	1,615	2,269	1.00	1

Ventura County Library
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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5814	LIBRARY TECHNOLOGY SERVICES				
01024	Office Systems Coordinator III	2,074	2,909	2.00	2
01324	Library Technician I	986	1,378	1.80	2
01710	Staff/Services Manager II	2,478	3,469	1.00	1
	TOTAL			5.80	6

Ventura County Library
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Jackie Griffin, Director of Ventura County Library

5816 LIBRARY CHILDREN PROGRAMMING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	212,127	105,652	111,052	499,682	394,030
Services And Supplies	12,728	14,366	16,304	30,482	16,116
Total Expenditures	224,855	120,018	127,356	530,164	410,146
Miscellaneous Revenues	7,846	10,100	10,100		(10,100)
Total Revenues	7,846	10,100	10,100		(10,100)
Net Cost	217,008	109,918	117,256	530,164	420,246
Full Time Equivalents		1.00		5.90	4.90
Authorized Positions		1		6	5

Program Description

Coordinate library programming and services for youth 0-17 years old at all eleven Ventura County libraries. Review selection of appropriate library materials for children age 0-17.

Program Discussion

The Summer Reading Program was restructured. The outcomes being measured are the number of hours youth read over the summer. Because of the new service model, children's librarians and children's staff are able to get out into the community more and offer storytimes at branches that did not have storytime programming in the past.

The children's services collection development team (CATs) has developed a team model of ordering. Branches are encouraged to let the CATs team know what needs to be replaced in the branches and what unique items are being asked for at their branch.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Number of Hours Read by the Youth that Participate in the Summer Reading Program	Hours	31000	27450	30195	31000	34000

Accomplishments

SUMMER READING PROGRAM

1. Continue to evaluate the annual Summer Reading Program.
2. Eliminated obstacles and barriers to inspire children and teens to read over the summer with success.
3. Continue to heavily market SRP to schools and the community.

STORYTIMES

1. Continued that all Storytimes being early literacy based.
2. Storytimes have been added to branches that did not have Storytime previously.

COLLECTION DEVELOPMENT

1. Continued with the collection development team that has been established to centrally manage and order materials for children & teens.
2. Developed methods for branch input to the collection development team.
3. Updated collection to be in line with the Common Core State Standards (CCSS)

BILINGUAL STORYTIME

1. Partnered with First 5/NFL to establish a "Grandparent" program to assist the children's librarian with bilingual Storytime. A pilot-project of 4 bilingual storytimes are scheduled this Spring at the Ray D. Prueter Library.

CHILDREN'S SERVICES STAFF

1. Managed the children's services staff that now reports directly to children's services.

Ventura County Library
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Objectives

1. To lead and organize the Children's Services Staff that now directly reports to Children's Services.
2. To continue with centralized collection development team that will develop a collection, in all formats, for children & teens that complements our database resources and addresses the needs of the communities with a focus on Common Core State Standards (CCSS).
3. To continue with early literacy based Storytimes using the 5 practices and incorporating eResources into Storytimes. Skyping early literacy based Storytimes from branch to branch & onto our website.
4. To be more visible in the community. Making presentations about library resources to the schools and various community organizations. Making connections in the community to take children & teen programs out to areas that are under served.
5. To continue to evaluate the Summer Reading Program and make adjustments that will encourage children & teen success.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5816	LIBRARY CHILDREN PROGRAMMING				
01326	Library Technician II	1,061	1,483	1.90	2
01769	Senior Librarian Specialist	2,063	2,888	1.00	1
01772	Librarian Specialist	1,751	2,451	3.00	3
	TOTAL			5.90	6

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5817 LIBRARY ADULT PROGRAMMING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	7,159	136,442	143,772	190,566	54,124
Services And Supplies	3,154	1,100	1,100	1,100	
Total Expenditures	10,313	137,542	144,872	191,666	54,124
Net Cost	10,313	137,542	144,872	191,666	54,124
Full Time Equivalents		1.00		1.80	0.80
Authorized Positions		1		2	1

Program Description

Supervise the managers of the eleven Ventura County Libraries. Oversee the library services at all eleven Ventura County libraries. Review and approve selection of appropriate adult library material for all eleven libraries.

Program Discussion

No substantial variance between the FY 2014-15 budget and the FY 2013-14 budget.

Accomplishments

PROGRAMS FOR THE PUBLIC –

1. Outreach -All libraries have increased outreach participation by 80% in partnerships, events and programs.
2. In-house-All staff were invited to apply for a Library Director grant for programs not typical to libraries. Examples are: ComicCon, ukulele classes, Rock Music from Mexico, Tech Fest with Robotics, book club to improve knowledge of healthy foods to the community.
3. Annual visit of the OverDrive mobile unit to highlight downloadable books.
4. Preschool storytimes have been uniformly developed and available for all libraries.
5. Established partnership with the Reagan Library to promote local exhibits. The FY13/14 was the Spy: The Secret World of Espionage. Over 4,000 Ventura County Library discount codes were used for attendance.
6. The E.P. Foster Library was awarded a California State Library grant to provide a veteran's resource center operated completely by local volunteers.

COLLECTION

1. Initiated new automatic acquisition program of popular and necessary author's books.
2. Continual analysis of collections for viability through objective processes –CollectionHQ.
3. Shifted large print material into a floating collection for maximum availability.
4. Through a State grant, purchased large number of books in Spanish.

Objectives

PROGRAMS FOR THE PUBLIC – Increase events by 20%, attendance by 40%

1. Director's grant programming: Second year projects can include musical events, community input on the new Saticoy facility, author and writing events, MakerSpace instructionals, robotics clubs, community activism.
2. Preparation for 100th anniversary (2016) of the Ventura County Library.
3. Partnership with Reagan Presidential Museum for the Baseball exhibit. Associated awareness of the rich history of baseball in programs, collections and promotions within each library.
4. Partnership with CAPS television will offer more library programming presentations.
5. External event participation will include informational presentations at the Senior Expo, Summerfest , all invitationals.
6. Investigate sustainable programs with embedded library staff.

COLLECTION –

Increase collections by 20% in quality book and electronic material
Using State grants, Increase collections by 20% to support Common Core needs
Increase electronic collections by 20%
Increase automated selection by 50% using standing order and automatic tools
Develop Bookmobile collection policy

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5817	LIBRARY ADULT PROGRAMMING				
01326	Library Technician II	1,061	1,483	0.80	1
01768	Principal Librarian	2,493	3,490	1.00	1
	TOTAL			1.80	2

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Jackie Griffin, Director of Ventura County Library

5818 LIBRARY ADULT LITERACY READ PROGRAM

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	226,177	185,628	227,243	265,486	79,858
Services And Supplies	26,048	16,135	66,893	19,125	2,990
Total Expenditures	252,226	201,763	294,136	284,611	82,848
Intergovernmental Revenue	51,787	5,801	49,666	42,250	36,449
Miscellaneous Revenues	16,929	10,500	10,500	10,500	
Total Revenues	68,716	16,301	60,166	52,750	36,449
Net Cost	183,510	185,462	233,970	231,861	46,399
Full Time Equivalents		2.74		3.74	1.00
Authorized Positions		8		9	1

Program Description

Provide literacy services to English speaking adults in the Ventura County Library areas.

Program Discussion

No substantial variance between the FY 2014-15 budget and the FY 2013-14 budget.

Accomplishments

1. Enrolled 187 students
2. 96 Active tutors
3. 4652 hours of instruction
4. 5 seventeen hour Basic Tutor Training sessions
5. 2 sixteen hour Barton Reading System training series
6. Trained 51 new tutors
7. Opened computer lab at Buena High School for GED preparation
8. First Literacy Fair
9. Entered into a new contract with the City of Simi Valley to run their literacy program
10. Provided a Volunteer Recognition event attended by 60 tutors.
11. Successful 25th annual Rotary Trivia Challenge for Literacy fundraising event
12. Presented at the SCLLN Tutor Conference
13. Attended CLA
14. Partnered with UUCV for summer location for Ventura learners
15. Hosted Laughter Yoga Class for tutors and Learners
16. Hosted 2nd Adult Learner Leadership Institute (ALLI Bootcamp)
17. Participated in Ventura County Volunteer Fair and Senior Expo
18. Barnes and Noble Gift Wrapping fundraising
19. Member CLLS 30th Anniversary Planning team
20. Participated in World Book Night

Objectives

1. Host Literacy Fair Public Awareness event to celebrate READ's 30th Anniversary
2. Host Adult Learner Leadership Bootcamp
3. Increase public awareness of the READ program
4. Increase number of learners served

Future Program/Financial Impacts

Expansion of the program is contingent on receiving annuals funds from future fundraising by the Ventura County Library Foundation for the Adult Literacy Read Program.

Ventura County Library
Budget Unit 5810, Fund 1075
Jackie Griffin, Director of Ventura County Library

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5818	LIBRARY ADULT LITERACY READ PR				
00622	Program Administrator I	1,863	2,609	1.00	1
01295	Fiscal Technician I	1,285	1,799	1.00	1
01324	Library Technician I	986	1,378	1.00	1
01707	Staff/Services Specialist I	2,056	2,946	0.74	6
	TOTAL			3.74	9

Ventura County Library
Budget Unit 5810, Fund 1075
Jackie Griffin, Director of Ventura County Library

5819 LIBRARY FACILITIES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	81,514				
Services And Supplies	789,190	787,825	818,646	763,609	(24,216)
Fixed Assets			220,000		
Total Expenditures	870,703	787,825	1,038,646	763,609	(24,216)
Net Cost	870,703	787,825	1,038,646	763,609	(24,216)
Full Time Equivalents		1.00		1.00	
Authorized Positions		1		1	

Program Description

Oversee the building maintenance, security and safety of the twelve buildings and their furnishings that house the Ventura County Libraries and the Central Departments Coordinate the requisition and purchase order procedures to comply with General Service Agency requirements.

Program Discussion

The FY 14-15 budget contains no appropriations for staffing. We will continue to explore our options and determine if outsourcing the administrative functions would be cost effective.

Accomplishments

A GSA Facilities Report has been finalized and repairs have begun.

Objectives

Accomplish all repairs and maintenance listed in report.

Future Program/Financial Impacts

The results derived from a cost analysis for outsourcing the management of the facilities will determine if we fill the staff vacancy, or transfer this function to GSA.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5819	LIBRARY FACILITIES				
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1
	TOTAL			1.00	1

Ventura County Library
Budget Unit 5810, Fund 1075
Jackie Griffin, Director of Ventura County Library

5888 LIBRARY GENERAL AGENCY

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	351,900	127,395	127,395	116,119	(11,276)
Total Expenditures	351,900	127,395	127,395	116,119	(11,276)
Taxes	6,647,912	4,730,696	4,730,696	4,996,583	265,887
Fines, Forfeitures & Penalty	5,286				
Rev- Use Of Money & Property	3,946	151,035	151,035	152,259	1,224
Intergovernmental Revenue	641,001	279,608	279,608	345,498	65,890
Charges For Services	1,047	53,857	53,857	165,509	111,652
Miscellaneous Revenues		121,401	121,401		(121,401)
Other Financing Sources	600,000	600,000	600,000	600,000	
Total Revenues	7,899,193	5,936,597	5,936,597	6,259,849	323,252
Net Cost	(7,547,293)	(5,809,202)	(5,809,202)	(6,143,730)	(334,528)

Program Description

General purpose revenue such as property taxes, interest earnings and rental income and agency wide appropriations that can not be identified as applicable to any one library or central department.

Program Discussion

The FY 14-15 budget contains an anticipated increase in property tax revenue of 2.75%. Over the last decade, state funding for libraries has collapsed. In 2000, VCLS received \$1.2 million from state funding. This has diminished over the decade and currently there is no state funding. The County General Fund provides \$600,000 in funding to VCLS but this has not increased in the last several years. Because of this, library funding, while stable, is also stagnant and not increasing as costs increase. VCLS is using technology and reorganization to maintain services in this climate. VCLS has managed to maintain all services and hours through a very difficult economic period.

Ventura County Library - George D. Lyon Book Fund
Budget Unit 5895, Fund 1980
Jackie Griffin, Director of Ventura County Library

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Other Financing Uses	5,330	5,903		4,541	(1,362)
Total Expenditures	5,330	5,903		4,541	(1,362)
Rev- Use Of Money & Property	5,330	5,903		4,541	(1,362)
Total Revenues	5,330	5,903		4,541	(1,362)
Net Cost					

Budget Unit Description

In January 2003, the Ventura County Library received \$1,122,089 from the estate of Joyce R. Lyon to establish an endowment fund in honor of her late husband George D. Lyon. The will stipulates that the original gift not be expended and that interest earnings be used for book purchases at the EP Foster Library.

Program Discussion

The FY 14-15 budget reflects a decrease in earned revenue due to the continuing decrease in the interest earnings rate.

Accomplishments

During FY 13-14, interest earned on this fund was transferred to the Ventura County's Operating Fund 1075 and used to purchase books.

Objectives

During the FY 14-15, interest earned on this fund will be transferred to the Ventura County's Operating Fund 1075 and used to purchase books.

Public Works Agency - Road Fund
Budget Unit 6150, Fund 1000
Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	26,222,465	39,197,300	34,874,800	34,881,200	(4,316,100)
Other Charges	50,000	750,000	750,000	250,000	(500,000)
Other Financing Uses	8,209		(8,200)		
Residual Equity Transfers	127,636	500,000	500,000	300,000	(200,000)
Total Expenditures	26,408,310	40,447,300	36,116,600	35,431,200	(5,016,100)
Taxes	1,042,652	650,000	1,129,900	100,000	(550,000)
Licenses, Permits & Franchises	422,824	360,000	360,000	420,000	60,000
Fines, Forfeitures & Penalty	200,061	250,000	251,900	240,000	(10,000)
Rev- Use Of Money & Property	164,183	159,000	124,000	120,000	(39,000)
Intergovernmental Revenue	19,560,019	25,304,300	23,756,600	22,082,500	(3,221,800)
Charges For Services	57,301	57,300	57,300	57,300	
Miscellaneous Revenues	449,675	2,152,900	408,600	3,202,900	1,050,000
Other Financing Sources	126,300		24,400		
Total Revenues	22,023,015	28,933,500	26,112,700	26,222,700	(2,710,800)
Net Cost	4,385,294	11,513,800	10,003,900	9,208,500	(2,305,300)

Budget Unit Description

Public Works Agency's Road Fund is responsible for providing safe and efficient operation of the County's 542.46 mile road network in the unincorporated area and for coordinating other County transportation needs, including public transit, project planning, design, construction, maintenance, traffic operations, and public transportation planning and coordination. Revenue is derived from State gas tax subventions, Transportation Development Act (TDA), vehicle code fines, road permits, Federal & State construction aid and contributions from developers.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a net decrease of 12.4% or \$5,016,100; which is due to a \$4,316,000 decrease in Services and Supplies, a decrease of \$500,000 in Other Charges and a decrease of \$200,000 in Residual Equity Transfers.

Revenue adjustments reflect a 9.37% decrease or \$2,710,800, which is a combination of the following budget items: a decrease of \$550,000 in TDA allocations, an increase of \$60,000 in Permit Fees, a decrease of \$10,000 in Vehicle Code and Fines, a decrease of \$39,000 in Interest Earnings, a decrease of \$3,221,800 in Governmental Funding and an increase of \$1,050,000 in Contribution from Developers. Financing is available in the fund to cover the net cost.

However, continued uncertainties surrounding gas taxes and the Federal Transportation Program continue to create a very unstable environment for road maintenance and operations funding. This will exacerbate the already unsatisfactory situation of road maintenance and operations funding, and will likely continue to cause road conditions in general to deteriorate further.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Construction contracts awarded as a percent of number of capital projects budgeted	Percent	70	44	70	75	70

Public Works Agency - Road Fund
Budget Unit 6150, Fund 1000
Jeff Pratt, Director of Public Works

Accomplishments

1. Established standards for existing unpermitted encroachments.
2. Renewed existing speed-hump policy and included speed cushions as an alternative to speed humps.
3. Updated Crossroads Collision database.
4. Completed traffic-signal modifications at Rice Avenue and Wooley Road.
5. Updated the BOS on the status of the Multiyear Pavement Rehabilitation Plan.
6. Updated the BOS on the status/condition of the County's Bridges.
7. Applied for approximately \$3.1 million and received \$ 3.0 million in grant funds (HSIP & TDA).
8. Provide pavement management services to City of Ojai, field surveys completed.
9. Provided user-friendly web-based GIS mapping to the public.
10. Reorganized the Road Maintenance Division after deletion of two superintendent positions.
11. Repaired pavement deficiencies using approximately 6,000 tons of asphalt concrete.
12. Installed centerline and edgeline striping on 600 miles of roads.
13. Constructed 13 road improvement projects, with a total value of \$11.7 million.
14. Resurfaced approximately 95 lane miles of roads with asphalt or slurry.
15. Constructed new sidewalks near three schools: Sunset School (Oak View), Meiners Oaks School (El Roblar sidewalks), and Rio Mesa High School (Rose & Central Ave.).
16. Constructed Santa Susana Pass Rd. Bridge repair project.
17. Managed 35 projects in various stages of design.
18. Repaired Matilija Canyon Road slope failure.

Objectives

1. Revise encroachment Ordinance.
2. Implement wireless interconnect on Pleasant Valley Road from Eubanks Street to Airport Way.
3. Complete traffic signal modification at Rice Avenue and Channel Islands Blvd.
4. Implement some of the recommendations from the Silver Strand traffic-calming study.
5. Complete traffic-signal installation at the intersection of Rose Avenue and Collins Street.
6. Apply for approximately \$3.0 million in grant funds (ATP and TDA).
7. Revise, improve, and augment user-friendly web-based GIS mapping for the public (provide additional road information in County View).
8. Complete pavement management services for City of Ojai.
9. Provide cost estimate for pavement management services to City of Santa Paula and possibly provide pavement management services to the city.
10. Redesign transportation internet web page to be user and customer service friendly.
11. Present to the BOS the next five-year Pavement Plan for approval.
12. Design and possibly construct bike lanes along Santa Anna Road.

Future Program/Financial Impacts

1. Uncertainty caused by the lack of long term Federal Transportation Program and reduced gas tax revenue.
2. Additional regulatory requirements continue to increase cost of operations. These requirements include the Countywide Municipal Storm Water Requirements (NPDES), Diesel Particulate measures, and others. These additional costs will reduce Road funds available for road maintenance, repair and operations.

Public Works Agency - Stormwater-Unincorporated**Budget Unit 6180, Fund 1475****Jeff Pratt, Director of Public Works**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	1,366,262	3,638,600	3,424,000	2,221,300	(1,417,300)
Other Financing Uses	140,000				
Total Expenditures	1,506,262	3,638,600	3,424,000	2,221,300	(1,417,300)
Fines, Forfeitures & Penalty	240				
Rev- Use Of Money & Property	8,102	8,900	8,900	8,700	(200)
Intergovernmental Revenue	28,965	1,473,500	366,000	684,200	(789,300)
Charges For Services	55,086	58,900	58,900	56,300	(2,600)
Other Financing Sources	1,625,000	1,625,000	1,625,000	1,625,000	
Total Revenues	1,717,393	3,166,300	2,058,800	2,374,200	(792,100)
Net Cost	(211,131)	472,300	1,365,200	(152,900)	(625,200)

Budget Unit Description

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB) issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities governing discharges of stormwater and urban runoff from municipal storm sewer systems (MS4s) into the receiving waters of the Calleguas Creek, Malibu Creek, Santa Clara River and Ventura River and other coastal watersheds within Ventura County.

The County implements various activities relating to the control of stormwater pollution in accordance with the Permit requirements. These activities include inspecting business facilities, investigating reports of illicit discharges, evaluating public infrastructure operations and maintenance procedures, conditioning proposed land development activity with surface water quality concerns, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ZONE 1		20,500	(20,500)	
ZONE 2		35,800	(35,800)	
COUNTY-WIDE UNINCORPORATED	2,221,300	2,317,900	(96,600)	
Total	2,221,300	2,374,200	(152,900)	

Public Works Agency - Stormwater-Unincorporated
Budget Unit 6180, Fund 1475
Jeff Pratt, Director of Public Works

6181 ZONE 1

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Fines, Forfeitures & Penalty	86				
Rev- Use Of Money & Property	10				
Charges For Services	19,824	21,500	21,500	20,500	(1,000)
Total Revenues	19,920	21,500	21,500	20,500	(1,000)
Net Cost	(19,920)	(21,500)	(21,500)	(20,500)	1,000

Program Description

Unincorporated Stormwater Zone 1

Program Discussion

Revenue adjustments to the prior year Adopted Budget reflect a decrease of \$1,000, or approximately -4.65% of the FY14 Adopted Budget, which is a decrease in anticipated special assessment revenue.

Public Works Agency - Stormwater-Unincorporated
Budget Unit 6180, Fund 1475
Jeff Pratt, Director of Public Works

6182 ZONE 2

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Fines, Forfeitures & Penalty	154				
Rev- Use Of Money & Property	18				
Charges For Services	35,262	37,400	37,400	35,800	(1,600)
Total Revenues	35,434	37,400	37,400	35,800	(1,600)
Net Cost	(35,434)	(37,400)	(37,400)	(35,800)	1,600

Program Description

Unincorporated Stormwater Zone 2

Program Discussion

Revenue adjustments to the prior year Adopted Budget reflect a decrease of \$1,600, or approximately -4.28% of the FY14 Adopted Budget, which is a decrease in anticipated special assessment revenue.

Public Works Agency - Stormwater-Unincorporated**Budget Unit 6180, Fund 1475****Jeff Pratt, Director of Public Works****6183 COUNTY-WIDE UNINCORPORATED**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	1,366,262	3,638,600	3,424,000	2,221,300	(1,417,300)
Other Financing Uses	140,000				
Total Expenditures	1,506,262	3,638,600	3,424,000	2,221,300	(1,417,300)
Rev- Use Of Money & Property	8,074	8,900	8,900	8,700	(200)
Intergovernmental Revenue	28,965	1,473,500	366,000	684,200	(789,300)
Other Financing Sources	1,625,000	1,625,000	1,625,000	1,625,000	
Total Revenues	1,662,039	3,107,400	1,999,900	2,317,900	(789,500)
Net Cost	(155,777)	531,200	1,424,100	(96,600)	(627,800)

Program Description

Countywide Unincorporated Stormwater Program.

Program Discussion

The FY2014-15 Preliminary Budget reflects a decrease from the prior year Adopted Budget of approximately \$1,417,300 or -38.95%. This decrease is a mainly due to the award of the construction contract for the Gov't Center Parking Lot project in FY14. Revenue adjustments to the prior year Adopted Budget reflect a decrease of \$789,500, or approximately -25.41% of the FY14 Adopted Budget, which is mainly due to the reduction in grant revenue related to the Parking Lot project.

Accomplishments

On July 8, 2010, the RWQCB adopted a third term MS4 Stormwater Permit for Ventura County. Since the Permit adoption, the County Unincorporated Areas (UAs) Stormwater Program completed a number of new Permit elements and continued implementation of the Permit requirements including the facilitation of awareness of the Permit requirements by County Agencies and education and demonstration of best management practices designed to meet those requirements. Specifically, during FY 13-14, the County Unincorporated Stormwater Program's accomplishments include:

1. Coordinated Data Compilation from All County Agencies and Departments required to Complete the 2012-13 Annual Report.
2. Completed preparation of the Countywide Hydromodification Plan and Susceptibility/Applicability Mapping for County Unincorporated Urban Areas.
3. Obtained Board of Supervisors' approval and acceptance of a \$1.5 Million State Proposition 84 Stormwater Implementation Grant for stormwater infiltration system design and construction at the County Government Center parking lot, including completion of water quality monitoring.
4. Designed three Low Impact Development/Green Street Retrofit concept projects for County Unincorporated areas in order to address Malibu Creek Nutrients and Bacteria TMDLs and Ventura River Bacteria compliance and Algae TMDL.
5. Developed planning-level estimates of the long-term costs required to ensure the County's compliance with TMDLs and Permit requirements.
6. Calleguas Creek TMDLs: (a) Completed 3rd year of Trash Monitoring and the 2012 Annual Report, (b) Completed Siting Study for Full Capture Devices, and (c) Provided Oversight and Approval of Technical Work in support of the Parties MOA.
7. Malibu Creek TMDLs: (a) Completed 1st Year of Trash Monitoring and the 2012 Annual Report, (b) Obtained RWQCB approval of a Final Benthic Macroinvertebrate TMDL on terms positive for the County, (c) Completed Source ID, Data Collection and Preliminary Evaluation of the Bacteria Special Study, (d) Signed an MOA with the City of Thousand Oaks for a Bacteria Special Study, (e) Retrofitted Two Filterra Units, and (e) Organized an Ocean Friendly Garden Workshop in cooperation with the City of Thousand Oaks and Water Districts.
8. Santa Clara River Bacteria TMDL: Submitted a Monitoring Plan to the RWQCB.

Public Works Agency - Stormwater-Unincorporated
Budget Unit 6180, Fund 1475
Jeff Pratt, Director of Public Works

9. Ventura Coastal TMDL: (a) Completed Dry-weather Source Identification Monitoring, (b) Completed Evaluation of Residential Stormwater Treatment Retrofit Opportunities and (c) Organized an Ocean Friendly Garden Workshop.
10. Ventura River TMDLs: (a) Obtained RWQCB approval of both a Final TMDL and a Revised TMDL Monitoring Program with successful and positive outcomes for the County, (b) Completed Siting Study for Full Capture Devices, (c) Completed 3rd Year of Trash Monitoring, and (d) Completed 2012 Annual Report.
11. Kiddie and Hobie Beaches for Clean Beaches Initiative (CBI) Grant funding- Preparation and submittal of water quality monitoring special study project.
12. Continued implementation of the Permit's requirements including education and outreach, project conditioning for water quality protection, conducting stormwater inspections and post-construction project tracking through Accela, providing annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.

Objectives

Next fiscal year, the UA County's stormwater quality program will continue to work closely with the Ventura Countywide Stormwater Quality Management Program and the Los Angeles Regional Water Quality Control Board in implementing the fifth year of the 5-year MS4 Stormwater NPDES Permit. The County Program plans to provide overall program inter-County agency coordination, with the following objectives and goals planned:

1. Government Center Parking Lot Green Streets Retrofit project County HOA/HOJ Parking Lot Green Street Retrofit Project - Complete construction, monitoring and educational outreach for the County.
2. Continue implementation of the Permit's requirements including education and outreach, project conditioning for water quality protection, conducting stormwater inspections and post-construction project tracking through Accela, preparation of 2013/2014 County Stormwater Annual Report, provide annual stormwater pollution prevention training for County employees, and maintenance of County Stormwater Hotline.
3. Continue TMDL planning, monitoring, and implementation assistance to County Agencies to meet TMDL compliance.
4. Design of concept Low Impact Development/Green Street Retrofit projects for County Unincorporated areas, and prepare grant applications for funding opportunities if available.
5. Initial development of 5 and 10-year Capital Improvement Project (CIP) list for County's compliance with TMDLs and Permit requirements.
6. Development of implementation tools for Hydromodification Control Plan requirements in the County UAs.
7. Continue stakeholder participation and develop implementation strategy for Calleguas Creek TMDL's (trash, pesticides, metals, toxics and others).
8. Meet implementation requirements for Malibu Creek Bacteria and Trash TMDL's.
9. Establish MOA with responsible parties for TMDL Implementation Plan development for Santa Clara Bacteria TMDL.
10. Establish MOA with responsible parties for TMDL Implementation Plan development for Ventura River Algae TMDL.
11. Meet implementation requirements for Ventura Coastal (Kiddie and Hobie Beaches) Bacteria TMDL's.
12. Participate in development of the statewide trash and nutrient (nitrogen and phosphorus) policies.
13. Assist with preparation for the Permit renewal process and preparation of Report of Waste Discharge submittal to Regional Board.

Public Works Agency - Stormwater-Unincorporated
Budget Unit 6180, Fund 1475
Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

As described in the Accomplishments and Objectives a new MS4 Stormwater Permit was adopted by the RWQCB on July 8, 2010. This Stormwater Permit has increased both County and city responsibilities resulting in a comparable increase in financial obligations for all jurisdictions. The RWQCB incorporated a number of TMDLs into the new Ventura Countywide MS4 Stormwater Permit to provide for an enforcement mechanism. In 2013, RWQCB adopted new Ventura River Algae TMDL and U.S. EPA develop Malibu Creek Benthic Impairments (Nutrients and Sedimentation) TMDLs. As presented by the County Program to the Board of Supervisors in August 2010, the County's obligations and costs have increased to ensure compliance with adopted and new TMDLs. A planning level compliance cost analysis discussed in the Board Letter dated May 6, 2014, provided estimates of costs required towards TMDL and Permit compliance. The County Stormwater Program will continue its efforts towards planning, concept design, and searching for project funding opportunities.

Public Works Agency - Santa Rosa Road Assessment Dist
Budget Unit 6863, Fund 4333
Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	19,717	20,800	20,800	21,400	600
Total Expenditures	19,717	20,800	20,800	21,400	600
Fines, Forfeitures & Penalty	892		100		
Rev- Use Of Money & Property	157	200	200	100	(100)
Charges For Services	20,421	20,600	20,600	21,300	700
Total Revenues	21,470	20,800	20,900	21,400	600
Net Cost	(1,753)		(100)		

Budget 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 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year adopted budget. Operational adjustments reflect a 2.88% or \$600 increase in Services and Supplies. Revenue adjustments reflect a 2.88% or \$600 increase in Assessments.

Accomplishments

The construction of the Santa Rosa Road Traffic Signal Synchronization Project was completed in FY2008-09. Operation and Maintenance of all signals continues.

Objectives

Operation and Maintenance for the Santa Rosa Road Traffic Signals will continue.

Sheriff Inmate Commissary
Budget Unit 4090, Fund 1050
Geoff Dean, Sheriff

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	393,171	518,362	452,987	518,367	5
Services And Supplies	679,020	866,737	751,714	876,390	9,653
Total Expenditures	1,072,191	1,385,099	1,204,701	1,394,757	9,658
Rev- Use Of Money & Property	7,426	20,000	5,000	20,000	
Miscellaneous Revenues	1,382,598	1,400,000	1,464,260	1,400,000	
Other Financing Sources	420				
Total Revenues	1,390,445	1,420,000	1,469,260	1,420,000	
Net Cost	(318,253)	(34,901)	(264,559)	(25,243)	9,658
Full Time Equivalents		8.02		8.02	
Authorized Positions		12		12	

Budget Unit Description

The Jail Commissary is established per Section 4025 of the California Penal Code. Inmates can purchase writing materials, postage stamps, candy, and personal articles. Profits from the Commissary operation are transferred to the Inmate Welfare Fund in accordance with the California Penal Code.

Accomplishments

- Implemented new delivery bags eliminating the use of staples and one time use bags.
- Increased the use of Student Workers to assist in Commissary.
- Changed procedure on item refusal s and order shortages to limit time in housing.
- Continued adding and evaluating new items for longer sentenced inmates.
- Updated order forms to identify Kosher items.
- Began evaluation of vending machines.

Objectives

- Continue ordering and evaluation of products for longer sentenced inmates.
- Fill two vacant full-time positions.
- Provide training opportunities for staff interaction with inmates.
- Continue evaluation of vending machines and kiosks.
- Evaluate postal costs and procedures.
- Evaluate time management and procedural efficiencies.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4090	SHERIFF-INMATE COMMISSARY				
00623	Program Administrator II	2,098	2,937	1.00	1
01284	Courier I	913	1,275	1.00	1
01312	Inventory Management Asst I	935	1,306	4.02	8
01345	Office Assistant III	1,105	1,546	1.00	1
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1
	TOTAL			8.02	12

**Sheriff Inmate Welfare
Budget Unit 4080, Fund 1050
Geoff Dean, Sheriff**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	585,665	740,319	719,772	769,651	29,332
Services And Supplies	430,186	567,096	423,263	503,253	(63,843)
Contingencies		68,100		68,100	
Total Expenditures	1,015,851	1,375,515	1,143,035	1,341,004	(34,511)
Miscellaneous Revenues	781,505	640,000	815,000	640,000	
Total Revenues	781,505	640,000	815,000	640,000	
Net Cost	234,346	735,515	328,035	701,004	(34,511)
Full Time Equivalents		8.00		8.00	
Authorized Positions		8		8	

Budget Unit Description

Inmate Welfare Fund is established per Section 4025 of the California Penal Code. Its purpose is primarily for the benefit, education, and welfare of inmates confined in the County jail (including vocational, recreational, and religious services). Inmate Welfare is funded by profits from vocational programs, telephone commissions and the commissary.

Accomplishments

- Continued partnership with Hacienda La Puente School District to provide education, vocation, and supplemental treatment programs.
- Enhanced the Re-Entry Planning Program with a structured and coordinated process of case staffing through information sharing from education, treatment, and re-entry program staff.
- Developed preliminary curriculum for R.A.P. (Re-Entry Action Planning) program that has been added as a cognitive-behavior restructuring component to all education, vocation, treatment, and re-entry planning programs.
- Deployed Inmate Services Student tab in VCIJIS system as a centralized database used to collect and analyze information relating to inmate programs.
- Partnered with Ventura County Office of Education to provide services to inmates eligible for Special Education instruction.
- Continued partnership with VCBH/ADP and Alternative Action Program to provide in-custody certified, clinical based substance abuse treatment program. The program was enhanced with the addition of Phase 2 – Moral Reconciliation Therapy.

Objectives

- Use data collected in Inmate Services Student tab in VCIJIS to monitor and evaluate program efficacy.
- Continue to strengthen existing partnerships, and continue efforts to establish additional partnerships with community based organizations.
- Explore options to continue in-custody GED testing as the testing process changes from paper format to web/computer based format.

Future Program/Financial Impacts

Inmate Services has taken a comprehensive, pro-active approach in addressing the needs of a more sophisticated inmate population. The use of assessment tools has been valuable in helping inmates to identify and address high needs areas. While traditional education (GED), vocation, and treatment programs are available to inmates, the addition of cognitive-behavior restructuring programs has been instrumental for inmates to begin developing pro-social thinking, coping, and problem-solving skills.

Sheriff Inmate Welfare
Budget Unit 4080, Fund 1050
Geoff Dean, Sheriff

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
4080	SHERIFF-INMATE WELFARE				
00623	Program Administrator II	2,098	2,937	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1
01286	Courier III	1,029	1,438	1.00	1
01331	Management Assistant I	1,105	1,546	1.00	1
01491	Administrative Assistant II-NE	1,673	2,346	4.00	4
	TOTAL			8.00	8



Airports - Camarillo Airport
Budget Unit 7330, Fund 2510
Todd McNamee, Director of Airports

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,735,187	1,944,600	1,944,600	1,936,900	(7,700)
Services And Supplies	870,219	1,109,400	1,075,462	1,174,700	65,300
Other Charges	1,509,465	1,577,300	1,581,146	1,530,500	(46,800)
Total Expenditures	4,114,872	4,631,300	4,601,208	4,642,100	10,800
Licenses, Permits & Franchises	49,563	47,800	60,265	39,700	(8,100)
Fines, Forfeitures & Penalty	9,571	12,800	7,816	8,200	(4,600)
Rev- Use Of Money & Property	3,789,305	3,993,800	3,988,309	4,007,500	13,700
Intergovernmental Revenue	27,597				
Charges For Services	3,000	16,800	16,800	65,000	48,200
Miscellaneous Revenues	8,691	2,500	(546)	2,500	
Other Financing Sources	(269,776)				
Total Revenues	3,617,951	4,073,700	4,072,644	4,122,900	49,200
Net Cost	496,920	557,600	528,564	519,200	(38,400)
Full Time Equivalents		23.00		23.00	
Authorized Positions		23		23	

Budget Unit Description

This budget provides for the ongoing administration, operation and maintenance of the Camarillo Airport. The airport provides general aviation services to Ventura County and contributes to the local economy. Based on the most current information available (2008), the airport is responsible, directly and/or indirectly, for about 830 local jobs and \$163.4 million in economic benefit. Daily economic benefits include \$448,000 in daily revenue created, 830 local jobs supported, \$9,148 in daily visitor spending, and 65 air visitors per day. Of the 47,400 hours flown by based aircraft every year, 30% are flown for business. 61% of based aircraft owners said that the airport is "very important" or "important" to the success of their businesses.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
CAMARILLO AIRPORT-ADMINISTRAT	2,745,800	3,066,800	(321,000)	10.00
CAMARILLO AIRPORT-OPERATIONS	675,400	1,056,100	(380,700)	6.00
CAMARILLO AIRPORT-MAINTENANCE	1,220,900		1,220,900	7.00
CAMARILLO AIRPORT-SPECIAL PROJ			0	
Total	4,642,100	4,122,900	519,200	23.00

Airports - Camarillo Airport
Budget Unit 7330, Fund 2510
Todd McNamee, Director of Airports

7332 CAMARILLO AIRPORT-ADMINISTRAT

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	797,733	928,100	918,636	875,600	(52,500)
Services And Supplies	335,757	325,400	324,020	343,100	17,700
Other Charges	1,503,017	1,570,400	1,574,246	1,527,100	(43,300)
Total Expenditures	2,636,508	2,823,900	2,816,902	2,745,800	(78,100)
Fines, Forfeitures & Penalty	7,266		5,007		
Rev- Use Of Money & Property	2,835,468	2,981,800	3,040,102	3,001,800	20,000
Intergovernmental Revenue	27,597				
Charges For Services	3,000	16,800	16,800	65,000	48,200
Miscellaneous Revenues	1,035		(3,559)		
Other Financing Sources	(269,776)				
Total Revenues	2,604,590	2,998,600	3,058,350	3,066,800	68,200
Net Cost	31,918	(174,700)	(241,448)	(321,000)	(146,300)
Full Time Equivalents		10.00		10.00	
Authorized Positions		10		10	

Program Description

Plans, organizes, and directs all phases of airport operations, facility management/development, and overall coordination of the activities of the Camarillo Airport. Formulates and directs the implementation of operational policies and standards to insure that Camarillo Airport is in compliance with local, state and federal requirements and regulations. Oversees the development of the airport's annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the FY 2013-14 Adopted Budget. Change in Salaries and Benefits is due to filling the Deputy Director Airports at entry level, plus a decrease in Terminations/Buy Down due to the retirement of a long-term employee in FY 2013-14. Change in Service and Supplies is due to the monthly WAN service for Brivo (the Airport's security gate access system). Change in Other Charges is primarily due to a decrease in depreciation expense. Change in Revenue is primarily due to the credit in Indirect Cost Recovery reflected in revenue account 9411. The negative net cost will be used to finance the net cost in 7336-Camarillo Airport Maintenance.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Vehicle Pedestrian Deviations	Number	0	4	0	1	0
Noise Complaints	Number	60	41	30	13	60

Accomplishments

- 1) Maintained viable enterprise fund by balancing rate increases and cost reductions.
- 2) Continued Lean Six Sigma Process improvement.
- 3) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue to maintain viable enterprise fund by balancing rate increases and cost reductions.
- 2) Continue Lean Six Sigma Process improvement.
- 3) Continue development of staff by providing proper tools and training, and organizational development.

Airports - Camarillo Airport
Budget Unit 7330, Fund 2510
Todd McNamee, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7332	CAMARILLO AIRPORT-ADMINISTRAT				
00030	Administrative Assistant I	1,522	2,129	1.00	1
00033	Administrative Officer II	2,420	3,388	1.00	1
00695	Engineer III	2,198	3,302	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	1.00	1
01295	Fiscal Technician I	1,285	1,799	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01653	Director Airports	4,031	5,643	1.00	1
01654	Deputy Director Airports	3,023	4,232	1.00	1
02069	Fiscal Manager I	2,626	3,469	1.00	1
	TOTAL			10.00	10

Airports - Camarillo Airport
Budget Unit 7330, Fund 2510
Todd McNamee, Director of Airports

7334 CAMARILLO AIRPORT-OPERATIONS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	517,508	570,700	580,393	576,800	6,100
Services And Supplies	62,840	75,500	68,200	98,600	23,100
Total Expenditures	580,348	646,200	648,593	675,400	29,200
Licenses, Permits & Franchises	49,563	47,800	60,265	39,700	(8,100)
Fines, Forfeitures & Penalty	2,305	12,800	2,809	8,200	(4,600)
Rev- Use Of Money & Property	953,837	1,012,000	948,207	1,005,700	(6,300)
Miscellaneous Revenues	2,317	2,500	901	2,500	
Total Revenues	1,008,022	1,075,100	1,012,182	1,056,100	(19,000)
Net Cost	(427,675)	(428,900)	(363,589)	(380,700)	48,200
Full Time Equivalents		6.00		6.00	
Authorized Positions		6		6	

Program Description

Plans, organizes, and directs the day-to-day operations at the Camarillo Airport including airfield inspection, monitors compliance with rules and regulations, public relations with tenants and surrounding community, and coordinates response to aircraft incidents/accidents. Monitors noise compatibility program and conducts outreach to the pilot community.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the FY 2013-14 Adopted Budget. Changes in Salaries and Benefits include a reclassification of a Program Administrator II to Airport Operations Supervisor effective February 16, 2014, an increase in retirement contributions and modest merit increases. Change in Service and Supplies is due to an increase in Indirect Cost Recovery change. Change in Revenue is primarily due to a decrease in aircraft tiedown revenue. The negative net cost will be used to finance the net cost in 7336-Camarillo Airport Maintenance.

Accomplishments

- 1) Passed state inspection with no discrepancies.
- 2) Grew cash reserves to enable hangar construction without relying on loan.
- 3) Maintained noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 4) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Maintain noise compatibility program to result in a low number of noise complaints from aircraft operations.
- 2) Continue development of staff by providing proper tools and training, and organizational development.
- 3) Complete formal design of Phase I NE hangar complex at CMA.

Future Program/Financial Impacts

- 1) The continued planned development of new residential areas in the proximity of the airports will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on the acquisition of aviation easements over new development parcels.
- 2) Create additional hangar inventory to meet the demand for hangars. The waiting list for hangars at Camarillo Airport is greater than 150 and takes approximately 8 years to move through the list.

Airports - Camarillo Airport
Budget Unit 7330, Fund 2510
Todd McNamee, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7334	CAMARILLO AIRPORT-OPERATIONS				
00368	Airport Operations Supervisor	1,673	2,346	1.00	1
01656	Airport Operations Officer	1,469	1,879	5.00	5
	TOTAL			6.00	6

Airports - Camarillo Airport
Budget Unit 7330, Fund 2510
Todd McNamee, Director of Airports

7336 CAMARILLO AIRPORT-MAINTENANCE

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	419,946	445,800	445,571	484,500	38,700
Services And Supplies	471,622	708,500	683,242	733,000	24,500
Other Charges	6,448	6,900	6,900	3,400	(3,500)
Total Expenditures	898,016	1,161,200	1,135,713	1,220,900	59,700
Miscellaneous Revenues	5,339		2,112		
Total Revenues	5,339		2,112		
Net Cost	892,676	1,161,200	1,133,601	1,220,900	59,700
Full Time Equivalents		7.00		7.00	
Authorized Positions		7		7	

Program Description

Plans, organizes, and directs the day-to-day maintenance function at the Camarillo Airport, including the airport business park, ensuring facilities meet safety and security requirements.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the FY 2013-14 Adopted Budget. Changes in Salaries and Benefits include hiring the Maintenance Supervisor at entry level and promoting two Maintenance Workers from a two to a three level position. Change in Service and Supplies is primarily due to an increase in Indirect Cost Recovery charges. Financing is available within the fund to cover the net cost.

Accomplishments

- 1) Continued with painting of hangar rows.
- 2) Rebuilt several hangars thus preserving them versus replacing them.
- 3) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue with painting of hangar rows.
- 2) Continue the rebuild of hangars that have aged.
- 3) Continue development of staff by providing proper tools and training, and organizational development.

Future Program/Financial Impacts

Camarillo Airports is a former Department of Defense facility that was constructed prior to the 1950's. A continued focus on long range planning is needed for maintenance and replacement of aging infrastructure and to accomplish projects in a manner that is financially sustainable while not compromising safety, security, and the quality of services.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7336	CAMARILLO AIRPORT-MAINTENANCE				
00595	Maintenance Supervisor	1,571	2,202	1.00	1
00598	Maintenance Worker IV	1,312	1,841	1.00	1
00599	Maintenance Worker III	1,225	1,718	5.00	5
	TOTAL			7.00	7

Airports - Oxnard Airport
Budget Unit 7320, Fund 2510
Todd McNamee, Director of Airports

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	648,180	728,000	712,173	838,100	110,100
Services And Supplies	517,672	725,400	698,951	731,700	6,300
Other Charges	1,120,363	1,369,900	1,357,736	1,147,500	(222,400)
Fixed Assets				16,000	16,000
Total Expenditures	2,286,217	2,823,300	2,768,860	2,733,300	(90,000)
Licenses, Permits & Franchises	10,542	8,300	7,000	8,700	400
Fines, Forfeitures & Penalty	4,754	3,200	3,493	4,200	1,000
Rev- Use Of Money & Property	1,184,637	1,247,000	1,166,316	1,234,300	(12,700)
Charges For Services		31,000	31,000	51,100	20,100
Miscellaneous Revenues	10,179	2,000	1,157	4,000	2,000
Other Financing Sources	(733,886)				
Total Revenues	476,226	1,291,500	1,208,966	1,302,300	10,800
Net Cost	1,809,991	1,531,800	1,559,894	1,431,000	(100,800)
Full Time Equivalents		8.00		9.00	1.00
Authorized Positions		8		9	1

Budget Unit Description

This budget provides for the ongoing administration, operation and maintenance of the Oxnard Airport. The Airport provides limited commuter airline service, but currently only provides general aviation services to Ventura County and contributes to the local economy. Based on a 2008 Economic Benefit Study, the Airport is responsible, directly and/or indirectly, for approximately 635 local jobs and \$80.2 million in revenue for the local service area. Visitor spending in 2008 was \$5.5M. General Aviation visitors contributed an additional \$1.5M in spending. In addition, there are 130 privately-owned aircraft, which serve local businesses and personal uses. The Airport has approximately 60,000 flight operations annually. The Oxnard Airport and its 17 business units employ approximately 150 personnel. Total payroll at the Airport complex exceeds \$7 million annually.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
OXNARD AIRPORT-ADMINISTRATION	1,520,600	871,900	648,700	
OXNARD AIRPORT-OPERATIONS	619,800	430,400	189,400	6.00
OXNARD AIRPORT-MAINTENANCE	592,900		592,900	3.00
OXNARD AIRPORT-SPEC PROJECTS			0	
Total	2,733,300	1,302,300	1,431,000	9.00

Airports - Oxnard Airport
Budget Unit 7320, Fund 2510
Todd McNamee, Director of Airports

7322 OXNARD AIRPORT-ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	195,676	232,000	227,167	218,900	(13,100)
Services And Supplies	157,839	154,400	153,500	154,200	(200)
Other Charges	1,120,363	1,369,900	1,357,736	1,147,500	(222,400)
Total Expenditures	1,473,879	1,756,300	1,738,403	1,520,600	(235,700)
Fines, Forfeitures & Penalty	1,832		2,429		
Rev- Use Of Money & Property	795,363	829,700	805,862	818,800	(10,900)
Charges For Services		31,000	31,000	51,100	20,100
Miscellaneous Revenues	7,004		900	2,000	2,000
Other Financing Sources	(733,886)				
Total Revenues	70,313	860,700	840,191	871,900	11,200
Net Cost	1,403,565	895,600	898,212	648,700	(246,900)

Program Description

Administration – Plans, organizes, and directs all phases of airport operations, facility management/development and overall coordination of the activities of the Oxnard Airport. Formulates and directs the implementation of operational policies and standards to insure that Oxnard Airport is in compliance with local, state and federal requirements and regulations. Oversees the development of the airports annual budget, projections, and manages the Airport Enterprise Fund.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the FY 2013-14 Adopted Budget. 20% of Salaries and Benefits from 7332 – Camarillo Airport Administration are allocated to 7322 – Oxnard Airport Administration. Changes in Other Charges are due to the fuel farm loan, which was paid in full in FY 2013-14, and decrease in depreciation expense. The increase in revenue is due to the credit in the Indirect Cost Allocation Plan reflected in revenue account 9411. Financing is available within the fund to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Noise Complaints	Number	30	18	30	10	30
Vehicle Pedestrian Deviations	Number	0	4	0	1	0
FAA Inspection	Number	0	2	0	2	0

Accomplishments

- 1) Maintained viable enterprise fund by balancing rate increases and cost reductions.
- 2) Awarded Small Community Air Service Development Grant (SCASD) for \$500,000.
- 3) Continued Lean Six Sigma Process improvement.
- 4) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue to maintain viable enterprise fund by balancing rate increases and cost reductions.
- 2) Continue Lean Six Sigma Process improvement
- 3) Maintain Contract Tower operations.
- 4) Restore Airline Service.

Airports - Oxnard Airport
Budget Unit 7320, Fund 2510
Todd McNamee, Director of Airports

7324 OXNARD AIRPORT-OPERATIONS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	326,304	365,000	353,598	473,000	108,000
Services And Supplies	74,968	119,800	114,686	146,800	27,000
Total Expenditures	401,273	484,800	468,284	619,800	135,000
Licenses, Permits & Franchises	10,542	8,300	7,000	8,700	400
Fines, Forfeitures & Penalty	2,922	3,200	1,064	4,200	1,000
Rev- Use Of Money & Property	389,274	417,300	360,454	415,500	(1,800)
Miscellaneous Revenues	359	2,000	257	2,000	
Total Revenues	403,097	430,800	368,775	430,400	(400)
Net Cost	(1,824)	54,000	99,509	189,400	135,400
Full Time Equivalents		5.00		6.00	1.00
Authorized Positions		5		6	1

Program Description

Plans, organizes, and directs the day-to-day operations at the Oxnard Airport, including airfield inspection, monitors compliance with rules and regulations, public relations with tenants and surrounding community, and coordinates response to aircraft incidents/accidents. Monitors noise compatibility program and conducts outreach to the pilot community.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the FY 2013-14 Adopted Budget. Change in Salaries and Benefits is due to the establishment of one Airport Operations Supervisor position effective February 16, 2014. The increase in Service and Supplies is due to the purchase of new firefighting gear for the Operations Officers and an increase in Indirect Cost Recovery charge. Financing is available within the fund to cover the net cost.

Accomplishments

- 1) Met all federal and state regulations to maintain airport certification for air carrier operations.
- 2) Maintained noise compatibility program resulting in low number of noise complaints from aircraft operations.

Objectives

- 1) Meet all federal and state regulations to maintain airport certification for air carrier operations.
- 2) Maintain noise compatibility program resulting in low number of noise complaints from aircraft operations.
- 3) Restore viable Air Service to Oxnard Airport.

Future Program/Financial Impacts

- 1) The continued planned development of new residential areas in the proximity of the airports will result in an increase in the number of residents exposed to aircraft noise. Although such developments will be considered acceptable within the guidelines of the Airport Comprehensive Land Use Plan, it is likely that the Department will be impacted with additional responses to an increased number of noise complaints. The environment of potential conflict between airport operations and residential uses will continue to force focus on the acquisition of avigation easements over new development parcels.
- 2) Restoring scheduled passenger air service to Oxnard Airport is a top priority.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7324	OXNARD AIRPORT-OPERATIONS				
00368	Airport Operations Supervisor	1,673	2,346	1.00	1
01656	Airport Operations Officer	1,469	1,879	5.00	5

Airports - Oxnard Airport
Budget Unit 7320, Fund 2510
Todd McNamee, Director of Airports

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7324	OXNARD AIRPORT-OPERATIONS				
	TOTAL			6.00	6

Airports - Oxnard Airport
Budget Unit 7320, Fund 2510
Todd McNamee, Director of Airports

7326 OXNARD AIRPORT-MAINTENANCE

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	126,200	131,000	131,408	146,200	15,200
Services And Supplies	250,310	411,200	404,417	430,700	19,500
Fixed Assets				16,000	16,000
Total Expenditures	376,510	542,200	535,825	592,900	50,700
Miscellaneous Revenues	2,816				
Total Revenues	2,816				
Net Cost	373,695	542,200	535,825	592,900	50,700
Full Time Equivalents		3.00		3.00	
Authorized Positions		3		3	

Program Description

Plans, organizes, and directs the day-to-day maintenance function of the Oxnard Airport, including the airport business park, ensuring facilities meet safety and security requirements.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from FY 2013-14 Adopted Budget. Changes in Salaries and Benefits are due to an increase in retirement contributions, promoting a Maintenance Worker III to a Maintenance Worker IV, and modest merit increases. Change in Service and Supplies is primarily due to increase in Indirect Cost Recovery costs and increase in Installs-Electrical Equipment ISF charges. Change in Fixed Assets is for the purchase of a Kubota RTV900. Financing is available within the fund to cover the net cost.

Accomplishments

- 1) Continued with painting of hangar rows.
- 2) Continued development of staff by providing proper tools and training, and organizational development.

Objectives

- 1) Continue with painting of hangar rows.
- 2) Continue development of staff by providing proper tools and training, and organizational development.

Future Program/Financial Impacts

Oxnard Airports is a former Department of Defense facility that was constructed prior to the 1950's. A continued focus on long range planning is needed for maintenance and replacement of aging infrastructure and to accomplish projects in a manner that is financially sustainable while not compromising safety, security, and the quality of services.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7326	OXNARD AIRPORT-MAINTENANCE				
00598	Maintenance Worker IV	1,312	1,841	1.00	1
00599	Maintenance Worker III	1,225	1,718	2.00	2
	TOTAL			3.00	3

Airports - Oxnard Airport
Budget Unit 7320, Fund 2510
Todd McNamee, Director of Airports

7328 OXNARD AIRPORT-SPEC PROJECTS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	34,555	40,000	26,348		(40,000)
Total Expenditures	34,555	40,000	26,348		(40,000)
Net Cost	34,555	40,000	26,348		(40,000)

Program Description

Manage and maintain the Leaking Underground Fuel Tank program.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from FY 2013-14 Adopted Budget. The decrease in Service and Supplies is due to the closure of the Condor LUFT site on June 28, 2013.

Accomplishments

Obtained closure of the two LUFT sites at Oxnard Airport.

Airports - Camarillo Airport Roads & Lighting
Budget Unit 7350, Fund 2520
Todd McNamee, Director of Airports

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	10,452	12,364	12,364	22,700	10,336
Other Charges	91,281	85,864	85,864	91,300	5,436
Fixed Assets		47,000	178,174	250,000	203,000
Total Expenditures	101,732	145,228	276,402	364,000	218,772
Rev- Use Of Money & Property	1,000	914	914	700	(214)
Charges For Services	213,828	59,364	59,364	122,000	62,636
Total Revenues	214,828	60,278	60,278	122,700	62,422
Net Cost	(113,096)	84,950	216,124	241,300	156,350

Budget Unit Description

The Camarillo Utility Enterprise, Roads and Lighting Division, under the auspices of the Department of Airports, provides administrative support and maintenance for the operation of the streets, street lighting, and storm drains at Camarillo Airport; provides administrative support to member agencies of the Camarillo Utility Enterprise, service vendors and County agencies, including the Department of Airports; prepares budgets, monitors activities and conditions of the systems; plans and manages maintenance and capital improvement projects; coordinates and facilitates meetings of the Camarillo Utility Enterprise Advisory Committee.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from FY 2013-14 Adopted Budget. Change in Service and Supplies is primarily due to an increase in administrative expenses. Projects are budgeted based on the County-approved six-year capital improvement plan. Project for FY 2014-15 include rehabilitation of Durley Avenue. Financing is available within the fund to cover the net cost.

Accomplishments

- 1) Completed the rehabilitation of Skyway drive.□
- 2) Completed design for future rehabilitation of Durley Ave.

Objectives

Rehabilitate section of Durley Ave.

Airports - Capital Projects
Budget Unit 7340, Fund 2510
Todd McNamee, Director of Airports

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	317	600		20,100	19,500
Fixed Assets	786	6,183,100	6,568,904	699,400	(5,483,700)
Total Expenditures	1,103	6,183,700	6,568,904	719,500	(5,464,200)
Intergovernmental Revenue	2,707,216	5,555,400	5,555,400	307,500	(5,247,900)
Other Financing Sources	(2,976)				
Total Revenues	2,704,240	5,555,400	5,555,400	307,500	(5,247,900)
Net Cost	(2,703,138)	628,300	1,013,504	412,000	(216,300)

Budget Unit Description

This budget provides for the accounting of the Airports' capital projects. Camarillo Airport receives both federal and state grant funds. Oxnard Airport only receives federal grant funds. Federal Aviation Administration (FAA) regulations, under which the County accepts airport improvement grants, require that: airports receiving grant assistance must dedicate all revenues generated by the airport for the capital and operating costs of that airport or the local airport system; and that financial self-sufficiency is maximized. Rate-setting may be by either cost recovery or fair market value for aviation uses and must be by fair market value for non-aviation uses.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
CAMARILLO GRANT PROJECTS	166,700	157,500	9,200	
CAMARILLO NON-GRANT PROJ	137,300		137,300	
OXNARD GRANT PROJECTS	166,700	150,000	16,700	
OXNARD NON-GRANT PROJ	248,800		248,800	
Total	719,500	307,500	412,000	

Airports - Capital Projects
Budget Unit 7340, Fund 2510
Todd McNamee, Director of Airports

7341 CAMARILLO GRANT PROJECTS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Fixed Assets		3,530,900	3,684,528	166,700	(3,364,200)
Total Expenditures		3,530,900	3,684,528	166,700	(3,364,200)
Intergovernmental Revenue	1,214,382	3,336,700	3,336,700	157,500	(3,179,200)
Total Revenues	1,214,382	3,336,700	3,336,700	157,500	(3,179,200)
Net Cost	(1,214,382)	194,200	347,828	9,200	(185,000)

Program Description

For grant-eligible projects at the Camarillo Airport, develops and implements long-range plans for the airports, including the master plan and capital improvement program. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from FY 2013-14 Adopted Budget. Grant projects are budgeted based on the County-approved six-year capital improvement plan. The project for FY 2014-15 include pavement rehabilitation for Aviation Drive. Grant projects are reimbursed by the Federal Aviation Administration (FAA) at 90% of project costs. The State of California matches 5% of the FAA grant amount. Financing is available within the fund to cover the net cost.

Accomplishments

Installation of all LED lights for runway, taxiway, and lighted signs on the airfield.

Objectives

- 1) Rehabilitate pavement on Aviation Drive.
- 2) Attempt to maintain level of funding from FAA as the federal share for AIP has been reduced to 90%.

Future Program/Financial Impacts

Federal funding for capital projects via the Airport Improvement Program may be reduced through the federal budget process, resulting in a cutback of projects, which may require re-prioritization of projects.

Airports - Capital Projects
Budget Unit 7340, Fund 2510
Todd McNamee, Director of Airports

7342 CAMARILLO NON-GRANT PROJ

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	317	300		12,300	12,000
Fixed Assets		100,000	121,705	125,000	25,000
Total Expenditures	317	100,300	121,705	137,300	37,000
Other Financing Sources	(2,976)				
Total Revenues	(2,976)				
Net Cost	3,293	100,300	121,705	137,300	37,000

Program Description

For non-grant projects at the Camarillo Airport, develops and implements long-range plans for the airports, including the master plan and capital improvement program. Oversees contracting, construction oversight, and coordination with local, state, and federal agencies.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from FY 2013-14 Adopted Budget. Non-grant projects are budgeted based on the County-approved six-year capital improvement plan. The projects for FY 2014-15 include acquisition of former Naval Base parcel and replacement of air conditioning unit at 555 Airport Way. Financing is available within the fund to cover the net cost.

Accomplishments

Upgraded marquee sign on Las Posas to electronic LED sign.

Objectives

- 1) Complete Land Conveyance of former Navy parcel.
- 2) Replace an HVAC unit on bldg. in business park

Airports - Capital Projects
Budget Unit 7340, Fund 2510
Todd McNamee, Director of Airports

7343 OXNARD GRANT PROJECTS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Fixed Assets		2,465,200	2,573,165	166,700	(2,298,500)
Total Expenditures		2,465,200	2,573,165	166,700	(2,298,500)
Intergovernmental Revenue	1,492,834	2,218,700	2,218,700	150,000	(2,068,700)
Total Revenues	1,492,834	2,218,700	2,218,700	150,000	(2,068,700)
Net Cost	(1,492,834)	246,500	354,465	16,700	(229,800)

Program Description

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.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from FY 2013-14 Adopted Budget. Grant projects are budgeted based on the County-approved six-year capital improvement plan. The project for FY 2014-15 includes rehabilitation of pavement at central apron. Grant projects are reimbursed by the Federal Aviation Administration at 90% of project costs. Financing is available within the fund to cover the net cost.

Accomplishments

Completed lighting upgrade to replace all airfield lighting with LED.

Objectives

Attempt to maintain level of funding from FAA as the AIP funding is less stable than previous years, and may be reduced.

Future Program/Financial Impacts

Federal funding for capital projects via the Airport Improvement Program may be reduced through the federal budget process, resulting in a cutback of projects, which may require re-prioritization of projects.

Airports - Capital Projects
Budget Unit 7340, Fund 2510
Todd McNamee, Director of Airports

7344 OXNARD NON-GRANT PROJ

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies		300		7,800	7,500
Fixed Assets	786	87,000	189,506	241,000	154,000
Total Expenditures	786	87,300	189,506	248,800	161,500
Net Cost	786	87,300	189,506	248,800	161,500

Program Description

For non-grant 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.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from FY 2013-14 Adopted Budget. Non-grant projects are budgeted based on the County-approved six-year capital improvement plan. Projects for FY 2014-15 include roof replacement and railing repair at Air Traffic Control Tower, replace air conditioning unit at terminal building, and replace hangar doors at maintenance yard. Financing is available within the fund to cover the net cost.

Accomplishments

Upgraded electrical service to a row of hangars.

Objectives

- 1) Replace roof and railing on Control Tower.
- 2) Replace hangar doors on maintenance hangar.
- 3) Replace HVAC unit on bldg. as needed.

General Services Agency - Parks Department
Budget Unit 7130, Fund 2600
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,279,731	1,434,334	1,427,651	1,581,527	147,193
Services And Supplies	1,335,344	1,389,499	1,505,246	1,419,616	30,117
Other Charges	383,645	406,261	410,213	446,737	40,476
Fixed Assets		200,000	119,180	30,000	(170,000)
Residual Equity Transfers	50,625		(1,074)		
Total Expenditures	3,049,344	3,430,094	3,461,216	3,477,880	47,786
Licenses, Permits & Franchises	63,613	42,788	44,828	40,000	(2,788)
Fines, Forfeitures & Penalty	42,335	49,292	58,323	43,974	(5,318)
Rev- Use Of Money & Property	2,759,229	2,718,415	3,134,983	2,865,736	147,321
Charges For Services	205,068	185,172	258,554	190,110	4,938
Miscellaneous Revenues	6,495	5,100	40,587	6,963	1,863
Other Financing Sources	218,118	212,112	220,533	277,684	65,572
Total Revenues	3,294,857	3,212,879	3,757,808	3,424,467	211,588
Net Cost	(245,513)	217,215	(296,592)	53,413	(163,802)
Full Time Equivalents		17.00		18.00	1.00
Authorized Positions		18		19	1

Budget Unit Description

The Parks Department administers 13 County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Kenney Grove in Fillmore and part of Steckel Park Campgrounds in Santa Paula are managed by private parties under lease agreements. Regional parks provide a wide variety of day use, camping, picnicking, equestrian, and hiking facilities. Three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, are also leased to, or managed by, private operators. Six local parks and community centers are provided to communities located in the unincorporated areas of the County (Casitas Springs, El Rio, Oak View, Piru, Piru Skate Park, and Saticoy). Management of a historical property (Mission Aqueduct in Ventura) and State beach property in Oxnard (Mandalay Beach) is also provided.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Revenues are projected to increase by \$211.6 (66%) primarily due to an increase in camping revenue of \$98.4 (5.4%) resulting from increased usage; a percentage rent increase of \$48.7 (40.3%) due to an increase in percentage rents at Rustic Canyon, Soule Park Golf Courses and Ventura Ranch Resort; an increase in contributions from other funds of \$65.6 (30.9%); offset by a decrease in vehicle code fine revenue of \$5.3.0 (10.8%) and an increase in discounts of \$7.0 (14.2%). There is a projected increase of \$17.8 (.5%) in Expenses primarily due to a combination of the following: Salaries and Benefits will increase \$147.2 (10.3%) due to the addition of one Park Ranger, an increase in the anticipated vacation buydowns as well as salary increases due to union contract negotiations; Service and Supplies increased \$30.1 (2.2%) due to increased park occupancy and usage; Depreciation expense increased with the addition of capital equipment in Fiscal Year 2013-14 \$8.3 (75.0%); GSA Overhead allocation increased by \$32.6 (8.4%) and Capital equipment decreased by \$170.0 (85%) Financing is available within the fund to support net operating costs if necessary.

General Services Agency - Parks Department
Budget Unit 7130, Fund 2600
Paul S. Grossgold, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Camping Site Utilization	Percent	34	41.1	38	44	45
Customer Attendance	Number	269000	285097	285000	310000	315000
Community Center Utilization	Percent	22	12.59	15	13	13

Accomplishments

- 1.Operation of Piru Skate Park and Trail.
- 2.Striping (Faria, Hobson and Rincon).
- 3.Oak Park new parking area and sidewalk.
- 4.Warring Park shade structures (two) for ball field.

Objectives

- 1.Operation of Piru Town Square.
- 2.Striping (Steckel, Faria, Hobson and Rincon).
- 3.Steckel and Tapo trash enclosures.
- 4.Faria and Hobson campsite base material.

Future Program/Financial Impacts

Revenues are projected based on Parks facilities use levels. Actual use levels below current projections may require adjustments to staffing, parks projects and other services during the fiscal year.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7130	GSA-PARKS				
00595	Maintenance Supervisor	1,571	2,202	1.00	1
00598	Maintenance Worker IV	1,312	1,841	1.00	1
00599	Maintenance Worker III	1,225	1,718	2.00	2
00600	Maintenance Worker II	1,143	1,535	3.00	3
00601	Maintenance Worker I	1,008	1,409	1.00	2
00602	Park Services Ranger I	1,294	1,738	3.00	3
00603	Park Services Ranger II	1,351	1,892	2.00	2
00767	Deputy Director Gen Svcs Agy	3,362	4,707	1.00	1
00776	Parks Operations Supervisor	1,572	2,202	1.00	1
01090	Public Works Maint Worker Spec	1,542	2,060	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1
	TOTAL			18.00	19

General Services Agency - Parks - Capital Projects
Budget Unit 7150, Fund 2600
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	23,697	9,415			(9,415)
Services And Supplies	296,769	762,576	254,516	761,915	(661)
Other Charges	1,013,068	851,718	1,432,539	1,439,937	588,219
Fixed Assets	(4,203)	104,348	429,100	400,000	295,652
Total Expenditures	1,329,331	1,728,057	2,116,155	2,601,852	873,795
Licenses, Permits & Franchises	10,611				
Intergovernmental Revenue	694,747	75,895	382,635		(75,895)
Miscellaneous Revenues	294,099	10,200	10,208		(10,200)
Other Financing Sources	700,937	300,000	807,329	507,330	207,330
Total Revenues	1,700,394	386,095	1,200,172	507,330	121,235
Net Cost	(371,063)	1,341,962	915,983	2,094,522	752,560

Budget Unit Description

The Parks Department administers 13 County regional parks (Happy Camp in Moorpark; Foster, Faria, Hobson, and the Rincon Parkway in Ventura; Santa Rosa in Santa Rosa Valley; Camp Comfort, Soule, and Dennison in Ojai; Steckel and Toland in Santa Paula; Tapo Canyon and Oak Park in Simi Valley), and four regional/local trails (Ojai Valley, Sulphur Mountain, Piru, and Valley View Trails). Kenney Grove in Fillmore and part of Steckel Park Campgrounds in Santa Paula are managed by private parties under lease agreements. Regional parks provide a wide variety of day use, camping, picnicking equestrian, and hiking facilities. Three golf courses, Saticoy Regional in Ventura, Rustic Canyon in Moorpark, and Soule Park in Ojai, are also leased to, or managed by, private operators. Six local parks and community centers are provided to communities located in the unincorporated areas of the County (Casitas Springs, El Rio, Oak View, Piru, Piru Skate Park, and Saticoy). Management of a historical property (Mission Aqueduct in Ventura) and State beach property in Oxnard (Mandalay Beach) is also provided.

Beginning in Fiscal Year 2007-08 this budget unit has been used for grant and reimbursement revenues and capital, deferred maintenance and other major improvement expenses previously budgeted in 7130.

Program Discussion

The Fiscal Year 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Revenues consist primarily of a deferred maintenance contribution of \$300.0 and revenue to recognize the deferred inflow of resources relating to the fixed assets associated with GASB 60 \$207.3 (related to Service Concession Arrangements). Expenses include deferred maintenance projects planned and in progress totaling \$756.7 for which we've received partial funding in previous years. Depreciation expense is increased by \$588.2 due to the recognition of fixed assets relating to GASB 60. Capital projects appropriations are increasing from the prior year due to larger projects at Soule and Foster Parks \$371.5. Financing is available within the fund to cover the net cost if necessary.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Projects Completed	Number	8	49	59	40	35

Accomplishments

- 1.Completed construction of Piru Skate Park.
- 2.Soule Area 1 & 2 restroom roof; Soule Area 4 restroom roof.
- 3.Faria asphalt repairs (patching).

General Services Agency - Parks - Capital Projects
Budget Unit 7150, Fund 2600
Paul S. Grossgold, Director of General Services Agency

Objectives

- 1.Soule restroom fixture upgrades loflow, ADA and sidewalk.
- 2.Soule Park replace water main loop.
- 3.Foster Park replace domestic water line.
- 4.Replacement of Soule Park Area 1 & 2 play equipment.
- 5.Camp Comfort asphalt repair for parking lot.
- 6.Saticoy Park replace ball field fencing and add foul ball fence.
- 7.Foster restroom fixture upgrades loflow and ADA

Future Program/Financial Impacts

With the closure of the Redevelopment Agency, transfer of the PiruTown Square is expected to occur by fiscal year 2014-15. The Parks System also has a current backlog of deferred maintenance in excess of \$4,034,000 for which some funding has been identified. Revenues and appropriations for some of these projects are currently projected in the FY 2014-15 budget.

General Services Agency - Parks - Oak View Resource Center
Budget Unit 7155, Fund 2610
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	199,310	207,076	191,716	157,664	(49,412)
Other Charges	45,280	91,763	86,525	105,450	13,687
Fixed Assets		38,000	171,200	78,000	40,000
Total Expenditures	244,590	336,839	449,441	341,114	4,275
Fines, Forfeitures & Penalty	1,237		739		
Rev- Use Of Money & Property	76,846	77,243	60,500	56,307	(20,936)
Charges For Services	182,610	186,619	186,619	189,017	2,398
Miscellaneous Revenues	15,634	15,000	1,769	15,000	
Other Financing Sources			13,500	16,200	16,200
Total Revenues	276,327	278,862	263,127	276,524	(2,338)
Net Cost	(31,737)	57,977	186,314	64,590	6,613

Budget Unit Description

The Oak View Preservation and Maintenance District was established for the purpose of creating and maintaining a community park and family resource center. The Center provides services such as educational and recreational programs for youths and adults, library services, community fundraisers and meeting facilities for support groups and local businesses. Exclusive benefit assessment revenues and lease revenue from non-County sources support the District.

Program Discussion

The Fiscal Year 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. There is a projected overall decrease of \$2.3 (.8%) in operating revenues mainly due a decrease in Rental revenues and Contributions from Other Funds (in lieu of rent) of \$3.9 (5.2%) and an increase in Special Assessments of \$2.3 (1.3%). Budgeted expenses will remain relatively flat compared to the Fiscal Year 2013-14 Adopted Budget with a shift of appropriations from non-routine maintenance to capital projects. 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.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
After School Programs	Number	3	3	3	3	3

Accomplishments

1. Painted window frames on north facing buildings.
2. Replaced 32 plexi-glass or damaged windows.
3. Painted exterior of remaining buildings.
4. Cracked sidewalks repaired, concrete replaced.
5. Painted picnic tables.
6. Replaced ceiling tiles in auditorium.
7. Renewed CUP and reestablished kitchen use as certified kitchen.
8. Community outreach - "Convert Your Turf" class to help promote water savings, Tutoring classes, Halloween Boo Fest, Easter Egg Hunt, Fundraisers for those fighting illness.

General Services Agency - Parks - Oak View Resource Center
Budget Unit 7155, Fund 2610
Paul S. Grossgold, Director of General Services Agency

Objectives

- 1.Add HVAC in Multipurpose room, replace existing heater unit.
- 2.Replace wall furnaces in classrooms with HVAC upgrade.
- 3.Install fire alarm system for kitchen/auditorium.
- 4.Replace T12 light fixtures with T8 and install day lighting controls.
- 5.Repair and replace playground asphalt.
- 6.Replace exterior down lighting in walkways.

Future Program/Financial Impacts

Funding for youth programs continues to be an issue for some lease tenants. We are working with tenants to enable them to continue their programs and use of the facility. Use of the Art Studio continues to grow and we hope to increase kitchen rentals for use as a certified kitchen.

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	3,337,666	3,856,090	3,735,205	3,995,210	139,120
Services And Supplies	3,124,462	3,733,000	3,538,613	3,878,970	145,970
Other Charges	547,654	954,150	954,150	1,176,950	222,800
Residual Equity Transfers	134,515				
Total Expenditures	7,144,299	8,543,240	8,227,968	9,051,130	507,890
Taxes	125,148	132,000	132,000	132,000	
Licenses, Permits & Franchises	26,535	24,000	24,000	24,000	
Fines, Forfeitures & Penalty	27,634	30,800	37,150	30,800	
Rev- Use Of Money & Property	4,216,509	4,416,350	4,566,350	4,294,000	(122,350)
Intergovernmental Revenue	30,029	45,000	45,000	25,000	(20,000)
Charges For Services	963,156	995,450	991,600	996,300	850
Miscellaneous Revenues	1,985,085	1,726,600	1,726,600	2,086,000	359,400
Other Financing Sources	708,414	600,000	850,000	600,000	
Total Revenues	8,082,509	7,970,200	8,372,700	8,188,100	217,900
Net Cost	(938,212)	573,040	(144,732)	863,030	289,990
Full Time Equivalents		37.40		38.40	1.00
Authorized Positions		38		39	1

Budget Unit Description

This budget unit includes all Harbor enterprise fund operations. The Harbor Department operates Channel Islands Harbor, the "Gateway to the Channel Islands," as a recreational and business facility. The Harbor consists of approximately 310 acres of land and water. Services are provided to water areas to the north (Mandalay Bay, Westport and Seabridge) on a reimbursement basis by agreement with the City of Oxnard. Immediately adjacent to the Harbor are two miles of County-owned public beaches and the State-owned La Jenelle shipwreck and Beach, which are also managed (lifeguarding and cleaning) by this Department on behalf of the County General Fund. The Department oversees 31 master leases with private sector businesses, as well as a County fuel dock, small boat and commercial fishing marinas, a public launch ramp, and several public parks and docks. Primary emphasis for FY 2014-15 will be projecting timing for financial improvement post-recession, and evaluating the new environment for marina business. An equal priority is facilitating projects for Fisherman's Wharf and the Casa Sirena. The beach restroom and lifeguard tower will be brought to completion while concurrently processing permits for the Administration Building.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
HARBOR ADMINISTRATION	1,816,810	2,480,200	(663,390)	11.40
MARKETING PROGRAM	0	5,000	(5,000)	
HARBOR SAFETY	1,807,170	955,200	851,970	18.00
BEACHES	738,550	604,100	134,450	1.00
HARBOR CONCESSIONS	2,270,850	2,301,300	(30,450)	
HARBOR MAINTENANCE	0		0	8.00
HARBOR FISHERMAN'S WHARF	336,650	45,000	291,650	
STATE IMPRV AREAS	1,831,350	1,515,300	316,050	

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
COMMERCIAL MARINA/WHARF	249,750	282,000	(32,250)	
Total	9,051,130	8,188,100	863,030	38.40

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

7432 HARBOR ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	823,313	873,950	883,950	950,150	76,200
Services And Supplies	470,367	955,605	858,666	956,710	1,105
Other Charges	109,128	17,450	17,450	252,250	234,800
Other Financing Uses	(43,624)	(145,475)	(145,475)	(342,300)	(196,825)
Total Expenditures	1,359,184	1,701,530	1,614,591	1,816,810	115,280
Fines, Forfeitures & Penalty	4,276	2,000	6,150	2,000	
Rev- Use Of Money & Property	2,217,866	2,352,900	2,412,900	2,350,200	(2,700)
Charges For Services	80,831	133,000	83,000	123,000	(10,000)
Miscellaneous Revenues	2,250	5,000	5,000	5,000	
Other Financing Sources			250,000		
Total Revenues	2,305,224	2,492,900	2,757,050	2,480,200	(12,700)
Net Cost	(946,040)	(791,370)	(1,142,459)	(663,390)	127,980
Full Time Equivalents		10.40		11.40	1.00
Authorized Positions		11		12	1

Program Description

ADMINISTRATION - Provides management and coordination of department-wide services including administrative support, lease development and oversight, planning and permitting, project construction and management and administration and fiscal management, as well as oversight of Patrol and Maintenance services.

Program Discussion

The FY 2014-15 Preliminary Budget reflects an increase in operating costs for Administration of \$77,305 primarily due to an increase in projected salaries and benefits from vacant positions being filled.

Accomplishments

- 1)Completed lease negotiations and amendments for:
 - a.Marine Emporium Landing, Parcels H-1,2, X-1B
 - b.Prime Group: Prime Peninsula/Prime Harbor, Parcels LM-1,2,3L & CL
 - c.Assignment of Parcels N & P, Channel Islands Boatyard/Landing, to TBYCI, LLC
 - d.Fisherman's Wharf, Parcels V, V1-4, Exclusive Right to Negotiate and Extensions
- 2)Completed construction of Public Boat Launch Ramp
- 3)Achieved inclusion in both the U.S. Army Corps of Engineers 2014 Work Plan and the President's 2014-15 proposed budget for the FY2014-15 biennial dredge project
- 4)Completed permitting, commenced construction on Beach Restroom and Lifeguard Tower, which will be 80 percent complete by the end of the fiscal year

Objectives

- 1)Complete construction of Beach Restroom and Lifeguard Tower
- 2)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 given the reduced total federal budget and loss of earmarks, intended to move sand down-coast, and funding for breakwater and jetty repair
- 3)Complete design of Santa Barbara Island Park and Harbor Boulevard Monument sign, pending funding
- 4)Oversee lease end for the Casa Sirena and identify new development strategy

Future Program/Financial Impacts

Administration's major focus during the next year or two will be the identification of opportunities to generate revenue with few, if any, added expenditures. Administration is also focused on revenue collection and revenue reviews to ensure full and timely payment of rents. Finally, Administration will be reviewing Maintenance Division priorities to further minimize the need for repairs through preventive measures as much as possible.

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7432	HARBOR ADMINISTRATION				
00521	Technical Specialist IV-MB	1,510	2,114	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1
00878	Harbor Lease Manager	3,105	4,348	1.00	1
00890	Manager-Fiscal/Admin Svcs IV	3,001	4,202	1.00	1
01292	Fiscal Assistant III	1,086	1,519	0.40	1
01295	Fiscal Technician I	1,285	1,799	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01667	Director Harbor Plng & Rdvlpmt	3,663	5,129	1.00	1
01670	Director Harbor	4,651	6,512	1.00	1
01672	Deputy Director Harbor	3,603	5,045	1.00	1
02069	Fiscal Manager I	2,626	3,469	1.00	1
02077	Accounting Officer III	2,002	2,563	1.00	1
	TOTAL			11.40	12

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

7433 MARKETING PROGRAM

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	71,188	160,400	80,900	161,900	1,500
Other Financing Uses	(65,566)	(160,400)	(160,400)	(161,900)	(1,500)
Total Expenditures	5,622		(79,500)		
Charges For Services	7,174	1,150	1,150		(1,150)
Miscellaneous Revenues	2,501	5,000	5,000	5,000	
Total Revenues	9,675	6,150	6,150	5,000	(1,150)
Net Cost	(4,054)	(6,150)	(85,650)	(5,000)	1,150

Program Description

MARKETING - Provides marketing and advertising services for the Harbor overall, to supplement marketing by individual businesses, including publication of a Directory and Calendar of Events four times each year, billboard management including changing designs and installations, print advertising, and maintenance and enhancement of the Harbor websites. The Department issues permits for Harbor events, and directly sponsors several annual events, including the 4th of July, Parade of Lights, Concerts in the Park and Fairy Tales in the Park. Marketing has been producing the same events as traditionally held in the Harbor at a reduced budget for six years, mainly due to less advertising and no staffing.

Program Discussion

The FY2014-15 Preliminary Budget reflects no notable operational or revenue changes from the prior year Adopted Budget.

Accomplishments

1) Maintained program for the past six years after reduction of marketing employees from two to zero.

Objectives

1) Continue to support Harbor educational and promotional events.

Future Program/Financial Impacts

Revenue decreases have resulted in employees with other full-time duties taking on this time-consuming, but important, part of the Harbor operations. With a lingering recession, adjustments may need to be made because employees may not be able to handle the additional work load over the long term.

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

7434 HARBOR SAFETY

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,963,350	2,160,400	2,063,605	2,147,860	(12,540)
Services And Supplies	242,303	394,330	382,580	300,010	(94,320)
Other Charges	51,035	43,150	43,150	53,300	10,150
Other Financing Uses	(600,264)	(773,425)	(773,425)	(694,000)	79,425
Total Expenditures	1,656,424	1,824,455	1,715,910	1,807,170	(17,285)
Licenses, Permits & Franchises	26,535	24,000	24,000	24,000	
Fines, Forfeitures & Penalty	16,869	22,000	22,000	22,000	
Intergovernmental Revenue	30,029	45,000	45,000	25,000	(20,000)
Charges For Services	820,609	806,300	852,450	814,200	7,900
Miscellaneous Revenues	64,688	70,000	70,000	70,000	
Other Financing Sources	(1,586)				
Total Revenues	957,143	967,300	1,013,450	955,200	(12,100)
Net Cost	699,281	857,155	702,460	851,970	(5,185)
Full Time Equivalents		18.00		18.00	
Authorized Positions		18		18	

Program Description

SAFETY - Operates 24 hours per day, 7 days per week, providing public information, boat accommodations, security, aquatic safety, patrol and rescue services, as well as drafting over 150 commercial and special activity permits per year in the land and water areas of Channel Islands Harbor for management review and signatures. The Harbor has a contract with the City of Oxnard to provide patrol services in the expanded waterways of Mandalay Bay, Westport and Seabridge.

Program Discussion

The FY 2014-15 Preliminary Budget reflects changes in operational costs and revenue from the prior year Adopted Budget. Revenue reflects a decrease of \$20,000 from the reduction of the grant award from Dept. of Boating & Waterways for Abandoned Watercraft Abatement, so that less will be expended in the this area. Operational costs show a decrease of \$106,860 primarily attributable to the County-wide cost allocation decline.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Maintain a safe business and recreational environment through reliable Harbor Patrol and Maintenance waterside response. Percentage of boat maintenance completed on time.	Percent Complete	100	100	100	100	100

Accomplishments

- 1) Re-certified all Harbor Patrol personnel in Hazardous Materials Response.
- 2) Installed four (4) shoal buoys to mitigate navigational concerns due to severe shoaling adjacent to Harbor entrance channel.
- 3) Obtained Dept. of Boating and Waterways Abandoned Watercraft Abatement Fund Grant allowing for the removal and disposal of eight (8) abandoned vessels from the waterways.

Objectives

- 1) Maintain ongoing training schedule to maximize both employee and public safety.

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

Future Program/Financial Impacts

No real increase in Department revenue is projected, resulting in few expenditure increases related to Patrol other than salary steps.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7434	HARBOR SAFETY				
00876	Harbor Patrol Officer II	1,929	2,462	14.00	14
01733	Harbormaster	2,719	3,742	1.00	1
01783	Harbor Patrol Officer III	1,961	2,657	2.00	2
02027	Harbor Patrol Captain	2,378	2,897	1.00	1
	TOTAL			18.00	18

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

7435 BEACHES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	183,870	245,150	245,150	256,400	11,250
Services And Supplies	126,477	72,260	67,410	50,250	(22,010)
Other Charges	36,099	36,150	36,150	36,000	(150)
Other Financing Uses	199,127	344,225	344,225	395,900	51,675
Residual Equity Transfers	134,515				
Total Expenditures	680,089	697,785	692,935	738,550	40,765
Charges For Services				4,100	4,100
Other Financing Sources	710,000	600,000	600,000	600,000	
Total Revenues	710,000	600,000	600,000	604,100	4,100
Net Cost	(29,911)	97,785	92,935	134,450	36,665
Full Time Equivalents		1.00		1.00	
Authorized Positions		1		1	

Program Description

BEACHES - Provides custodial and maintenance services and seasonal lifeguard services on the unincorporated County-owned beaches of Hollywood and Silver Strand. Includes maintenance for 34 easements (beach access points) and three public restrooms at both County-owned beaches.

Program Discussion

The FY 2014-15 Preliminary Budget includes a \$600,000 General Fund contribution. The General Fund contribution covers the direct cost of maintenance of Silver Strand and Hollywood beaches, salary costs for seasonal lifeguard services, and maintenance of beach structures. Actual overhead costs related to County beaches are supplemented by the Harbor Enterprise fund.

Accomplishments

- 1)Removed several tons of trash and debris that had accumulated after winter storms and public use.
- 2)Continued implementation of the U.S. Fish and Wildlife Management Plan for the Western Snowy Plover and Least Terns between Las Palmas and the Harbor north jetty.
- 3)Replaced storm damaged step and foundation at Kiddie Beach.
- 4)Replaced one (1) lifeguard tower stand and sanded and painted three (3) others, extending the towers' useful life.
- 5)Put new tractor and beach cleaner in service.

Objectives

- 1)Maintain the longstanding beach cleaning program for the safety of the general public and to minimize claims against the County, which were zero again in FY2013-14.
- 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.

Future Program/Financial Impacts

As with other areas, costs are increasing and resources are static.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7435	BEACHES				
00598	Maintenance Worker IV	1,312	1,841	1.00	1

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7435	BEACHES				
	TOTAL			1.00	1

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

7437 HARBOR CONCESSIONS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	1,909,087	1,769,155	1,784,807	2,006,700	237,545
Other Charges	66,466	78,000	78,000	57,950	(20,050)
Other Financing Uses	137,497	260,345	260,345	206,200	(54,145)
Total Expenditures	2,113,051	2,107,500	2,123,152	2,270,850	163,350
Taxes	125,148	132,000	132,000	132,000	
Fines, Forfeitures & Penalty	203	1,000	1,000	1,000	
Rev- Use Of Money & Property	208,228	215,400	215,400	218,300	2,900
Miscellaneous Revenues	1,871,918	1,600,000	1,600,000	1,950,000	350,000
Total Revenues	2,205,497	1,948,400	1,948,400	2,301,300	352,900
Net Cost	(92,447)	159,100	174,752	(30,450)	(189,550)

Program Description

HARBOR CONCESSIONS -

Fuel dock - Sells gasoline and diesel fuel to ocean-going vessels including commercial, recreational/sport fishing and Coast Guard.

Sport Fishing docks - provides accommodations to commercial sport fishing operators.

Program Discussion

Due to the steady increase with fuel prices and the decrease in sales volume, revenues for the fuel dock are projected to be flat, volume declining and purchase price rising in FY 2014-15. The CISCO's Sportfishing concession operation is also reflected in this Org.

Accomplishments

1) Completed repairs of sportfishing docks utilizing in-house staff, including replacement of an additional 120' of failed walers, stringers and decking of the main headwalk to extend the useful life of the dock.

Objectives

- 1) For the fuel dock, maintain competitive pricing with other fuel terminals, while covering all Department costs.
- 2) For CISCO, develop long term plans for facility replacement.

Future Program/Financial Impacts

Sportfishing revenue has held steady or increased over the past few years, offering recreational services to the public and contributing to the Harbor's fiscal health. The fuel dock operation is an essential service, with the goal of ensuring that revenues and expenditures result in no net cost to the Harbor, and are designed to generate net revenue.

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

7438 HARBOR MAINTENANCE

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	367,133	576,590	542,500	640,800	64,210
Services And Supplies	257,516	337,200	320,200	353,250	16,050
Other Charges	33,875	33,900	33,900	33,900	
Other Financing Uses	(598,611)	(947,690)	(947,690)	(1,027,950)	(80,260)
Total Expenditures	59,914		(51,090)		
Net Cost	59,914		(51,090)		
Full Time Equivalents		8.00		8.00	
Authorized Positions		8		8	

Program Description

MAINTENANCE - Provides maintenance, custodial, and construction repair services for the County-operated areas of Channel Islands Harbor and County-owned beaches. Operates 7 days per week including holidays. Maintenance staff also support Harbor events.

Program Discussion

The FY 2014-15 Preliminary Budget reflects an increase in operational costs from the prior year Adopted Budget. This change is primarily for full year salary and benefits for a position that was on an extended health-related leave. Other operational costs reflect a slight increase from the prior fiscal year due to an increase in County cost allocation to the Maintenance Division.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Support a safe business and recreational environment through well maintained facilities. Percentage of monthly dock facility inspections completed.	Percent Complete	100	100	100	100	100

Accomplishments

- 1) Installed four (4) additional donated memorial benches around the Harbor, for a total of 58 benches over a twelve-year period.
- 2) Completed new signage plus landscaping and lighting of the area around the sign for the Boating Instruction and Safety Center, Maritime Museum and Whale's Tail Restaurant.
- 3) Completed irrigation upgrades and repairs to the Phase III irrigation system serving eleven acres, allowing for significant reduction in water usage.
- 4) Reconditioned the maintenance yard crane with new hydraulic lines, fittings and fasteners, extending the useful life of the crane.
- 5) Maintained maintenance crew safety with zero injuries in fiscal year 2013-14.

Objectives

- 1) Reorganize Maintenance Division in consideration of staffing and budget changes.
- 2) Communicate clear project priorities within the maintenance division.
- 3) Continue to emphasize maintenance crew safety.
- 4) Update a five-year projection of capital needs Harbor-wide, prioritized.

Future Program/Financial Impacts

Future issues for the Maintenance Division are the same as for all other Harbor work areas: flat revenues, increasing costs, and an aging facility. Careful work to identify priorities for repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken: e.g., should these be short-term repairs, ten-year repairs or fifty-year repairs.

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7438	HARBOR MAINTENANCE				
00595	Maintenance Supervisor	1,571	2,202	1.00	1
00598	Maintenance Worker IV	1,312	1,841	6.00	6
01599	Facility Operation Spec I	2,198	3,145	1.00	1
	TOTAL			8.00	8

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

7439 HARBOR FISHERMAN'S WHARF

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	1,091	800	800	1,400	600
Other Financing Uses	45,519	56,620	56,620	335,250	278,630
Total Expenditures	46,610	57,420	57,420	336,650	279,230
Fines, Forfeitures & Penalty	80		500		
Rev- Use Of Money & Property	67,655	45,000	135,000	45,000	
Total Revenues	67,735	45,000	135,500	45,000	
Net Cost	(21,125)	12,420	(78,080)	291,650	279,230

Program Description

FISHERMAN'S WHARF BOAT SLIPS - Provides management of 20-slips at Fisherman's Wharf utilized as day-use and long term docks, including slip rental and maintenance.

Program Discussion

Slip rents for tenants at the Fisherman's Wharf marina are tracked in this program Org. This collection of slips is very small, and is managed together with the Small Boat Marina, Commercial Fishing Marina, and Peninsula Park guest dock.

Accomplishments

1) Replaced approximately 1,500 square feet of fatigued and worn decking at the unloading wharf at Fisherman's Wharf.

Objectives

1) Continue to manage maintenance costs carefully, while watching for structural issues, because of the higher average cost of marine-based maintenance and construction.

Future Program/Financial Impacts

Demand for slips is lower than historic levels nationwide, including Channel Islands Harbor. These particular slips are at or near the end of their useful life, and will need full or partial replacement or removal in the next few years. During this period, a careful evaluation of slip demand and maintenance repair costs must continue. It may be prudent to take some slips out of service. The need for and use of slips may change with the redevelopment of Fisherman's Wharf.

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

7440 STATE IMPRV AREAS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	36,092	34,400	34,400	38,100	3,700
Other Charges	249,256	743,700	743,700	741,750	(1,950)
Other Financing Uses	759,081	1,084,850	1,084,850	1,051,500	(33,350)
Total Expenditures	1,044,428	1,862,950	1,862,950	1,831,350	(31,600)
Fines, Forfeitures & Penalty	2,395	3,800	3,800	3,800	
Rev- Use Of Money & Property	1,468,266	1,523,050	1,523,050	1,400,500	(122,550)
Charges For Services	54,542	55,000	55,000	55,000	
Miscellaneous Revenues	43,728	46,600	46,600	56,000	9,400
Total Revenues	1,568,930	1,628,450	1,628,450	1,515,300	(113,150)
Net Cost	(524,502)	234,500	234,500	316,050	81,550

Program Description

STATE IMPROVEMENT AREAS - 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 FY2014-15 Preliminary Budget reflects a decrease in revenues of \$113,150 due to a downward adjustment in lessee rents.

Accomplishments

1)The revetment replacement constructed in 2006 is holding up extremely well and having the intended results for private marina operators, which was full use of all slips in their marinas, as well as in the County's Commercial Fishing Marina.

Objectives

- 1)Patch, slurry seal and stripe west side Phase III parking and roadway areas, to be funded by area Lessees and County proportionately.
- 2)Minimize larger maintenance requirements through diligent preventive maintenance.

Future Program/Financial Impacts

Administration will be reviewing Maintenance Division priorities in this area to minimize expensive repairs through preventive measures as much as possible.

Harbor - Administration
Budget Unit 7430, Fund 2490
Lyn Krieger, Director of Harbor

7441 COMMERCIAL MARINA/WHARF

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	10,341	8,850	8,850	10,650	1,800
Other Charges	1,795	1,800	1,800	1,800	
Other Financing Uses	166,841	280,950	280,950	237,300	(43,650)
Total Expenditures	178,977	291,600	291,600	249,750	(41,850)
Fines, Forfeitures & Penalty	3,811	2,000	3,700	2,000	
Rev- Use Of Money & Property	254,494	280,000	280,000	280,000	
Total Revenues	258,305	282,000	283,700	282,000	
Net Cost	(79,328)	9,600	7,900	(32,250)	(41,850)

Program Description

COMMERCIAL MARINA/WHARF - Provides administration, operation and maintenance of a 67-slip marina that gives priority to commercial fishing vessels.

Program Discussion

The FY 2014-15 Preliminary Budget reflects no notable operational or revenue changes from the prior year Adopted Budget.

Accomplishments

- 1) Maintaining a higher than average occupancy compared to the Harbor as a whole.
- 2) Landscaped Commercial Fishing Marina parking lot island with drought tolerant plants.
- 3) Painted all fire boxes, replaced several sections of decking and all pile guide rollers at the Commercial Fishing Marina, extending the useful life of the marina.

Objectives

- 1) Evaluate benefit/detriment of bidding out Commercial Fishing facility to private operator.

Future Program/Financial Impacts

Future issues for the Commercial Fishing Marina are the same as for all other Harbor work areas: declining or flat revenues, increasing costs, and an aging facility. Careful work to identify priorities for repairs and maintenance is critical, as are decisions regarding the level of repairs that should be undertaken: e.g., should these be short-term repairs, or ten-year repairs?

Harbor - Capital Projects
Budget Unit 7450, Fund 2490
Lyn Krieger, Director of Harbor

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	1,499	1,600	1,600	2,200	600
Other Charges	704,719				
Fixed Assets	42,799	6,982,000	7,053,691	2,255,000	(4,727,000)
Total Expenditures	749,017	6,983,600	7,055,291	2,257,200	(4,726,400)
Intergovernmental Revenue	146,793	4,500,000	4,500,000		(4,500,000)
Miscellaneous Revenues	1,000,000		50,000		
Other Financing Sources	225,000	350,000		350,000	
Total Revenues	1,371,793	4,850,000	4,550,000	350,000	(4,500,000)
Net Cost	(622,776)	2,133,600	2,505,291	1,907,200	(226,400)

Budget Unit Description

The Harbor Department maintains its own Capital Projects Division. This Division coordinates the planning, design and construction of capital improvements.

Program Discussion

The FY 2014-15 Preliminary Budget reflects a decrease in operational costs from the prior year Adopted Budget. The Public Launch Ramp was completed in fiscal year 2013-14 and the Silver Strand Restroom and Lifeguard Tower will be completed in the first quarter of fiscal year 2014-15. Projected tasks for FY 2014-15 are: East Bank Guest Dock Gangway Replacement (\$50K), Commercial Fishing Marina Dock Repair (\$75K), Phase III Parking Lot Seal/Stripe (\$140K, partially reimbursed by Lessees) and Public Access Improvements (\$875K).

Accomplishments

- 1) Commenced construction on Silver Strand restroom and lifeguard tower with eighty percent completion.
- 2) Completed construction on the Public Boat Launch Ramp, funded by a grant from the State Department of Boating and Waterways.

Objectives

- 1) Complete construction of Silver Strand restroom and lifeguard tower.
- 2) Complete reseal coat and striping of the Phase III parking lot.
- 3) Evaluate repair/rehabilitation alternatives for groin wall at Kiddie Beach; develop cost estimates and a potential plan for construction.
- 4) Complete design and engineering for replacement of Harbor Administration Building.

Future Program/Financial Impacts

The Department's ability to pursue capital projects in the form of refurbishment or replacement of public facilities is dependent upon availability of grant funds or Harbor Enterprise retained earnings, and timing of Coastal and construction permits.

Health Care Agency - Ventura County Medical Center
Budget Unit 5210, Fund 2650
Barry Fisher, Director of the Health Care Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	123,905,335	129,278,800	131,317,700	136,821,100	7,542,300
Services And Supplies	137,072,934	139,678,270	152,834,330	155,976,615	16,298,345
Other Charges	71,289,623	117,753,334	114,045,885	119,951,306	2,197,972
Fixed Assets	20,093,642	9,377,360	6,219,994	16,670,800	7,293,440
Other Financing Uses	422,949	475,000	512,043		(475,000)
Total Expenditures	352,784,482	396,562,764	404,929,952	429,419,821	32,857,057
Fines, Forfeitures & Penalty	526,635	300,000	301,788	300,000	
Rev- Use Of Money & Property	123,379	320,890	85,210	150,000	(170,890)
Intergovernmental Revenue	7,204,992	11,138,150	26,622,843	8,666,161	(2,471,989)
Charges For Services	295,889,048	317,474,660	300,241,713	350,594,476	33,119,816
Miscellaneous Revenues	3,166,599	3,281,300	3,476,674	2,835,000	(446,300)
Other Financing Sources	43,136,360	36,715,524	36,715,524	31,515,844	(5,199,680)
Total Revenues	350,047,013	369,230,524	367,443,752	394,061,481	24,830,957
Net Cost	2,737,469	27,332,240	37,486,200	35,358,340	8,026,100
Full Time Equivalents		1315.17		1352.77	37.60
Authorized Positions		1,440		1,484	44

Budget Unit Description

Ventura County Medical Center (VCMC), a department of the Ventura County Health Care Agency (HCA), is a hospital system with two hospital campuses as well as outpatient ambulatory care clinics. VCMC, the main campus in Ventura, is a general acute care hospital as well as 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 a part of VCMC and is licensed for 49 general acute inpatient beds. Outpatient care is provided by a fully integrated system of primary care and specialty care clinics. There are currently 19 primary care clinics, 11 of which also provide specialty care services, seven Urgent Care centers, 12 specialty care clinics, a mobile medical clinic, mobile mammography clinic and the Employee Health Services clinic. This clinic network is spread throughout nine communities in Ventura County, bringing health care to the residents of the County. VCMC has an approved graduate medical education program affiliated with the UCLA School of Medicine for the training of Family Medicine physicians. VCMC's Hospital Replacement Wing project is on target and expected to be completed by February 2017.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
VCMC HOSPITAL	374,532,511	344,324,589	30,207,922	1,122.96
VCMC INPATIENT PSYCHIATRIC CLINIC	19,052,300	16,275,891	2,776,409	90.05
SANTA PAULA HOSPITAL	35,835,010	33,461,001	2,374,009	139.76
Total	429,419,821	394,061,481	35,358,340	1,352.77

Health Care Agency - Ventura County Medical Center
Budget Unit 5210, Fund 2650
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5270 VCMC HOSPITAL

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	103,396,766	104,747,680	106,173,400	110,610,660	5,862,980
Services And Supplies	124,329,515	124,925,850	137,460,630	135,646,575	10,720,725
Other Charges	69,626,712	113,182,274	110,096,098	117,632,976	4,450,702
Fixed Assets	19,842,604	9,377,360	5,389,994	10,642,300	1,264,940
Other Financing Uses	422,949	475,000	512,043		(475,000)
Total Expenditures	317,618,545	352,708,164	359,632,165	374,532,511	21,824,347
Fines, Forfeitures & Penalty	526,635	300,000	301,788	300,000	
Rev- Use Of Money & Property	123,379	150,000	85,210	150,000	
Intergovernmental Revenue	7,204,992	11,028,830	26,053,321	8,120,420	(2,908,410)
Charges For Services	295,889,048	283,031,080	268,468,294	313,829,569	30,798,489
Miscellaneous Revenues	3,104,103	3,154,300	3,349,674	2,708,000	(446,300)
Other Financing Sources	31,637,116	25,216,280	25,216,280	19,216,600	(5,999,680)
Total Revenues	338,485,273	322,880,490	323,474,567	344,324,589	21,444,099
Net Cost	(20,866,728)	29,827,674	36,157,598	30,207,922	380,248
Full Time Equivalents		1087.36		1122.96	35.60
Authorized Positions		1,189		1,230	41

Program Description

Ventura County Medical Center (VCMC) is a 180 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. It has the only licensed Pediatric hospital beds as well as Pediatric Intensive Care in the county of Ventura. The system provides access to high quality, compassionate health care to residents throughout Ventura County. VCMC's 180 beds are licensed as follows: General Acute Care: 82, Adult Critical Care 18, Perinatal Services 28, Intensive Care Newborn Nursery: 30, Pediatric Services: 16, Pediatric Critical Care 6 beds.

Program Discussion

The FY 2014-15 Preliminary Budget reflects no operational changes from prior year's Adopted Budget, and reflects an increase of \$17.8M in operating expenses and \$21.6M in revenue. The increase in expenses includes an increase in salaries and benefits of \$5.9M and is primarily due to a \$2.7M increase for increase in pay rates, \$.6M in new positions and transfers, and \$1M for filling of vacant lab positions. New positions include, 3 pharmacy positions who will be providing 340B compliance, required authentication of physician orders in the Emergency Departments (newly required with the new Cerner system and physician order entry) and coverage for the pharmacy build, maintenance and billing process with Cerner. Additionally, 1 FTE was transferred from CMS for physical therapy. Service and supply expense budget is increasing by \$10.7M; \$.8M in physician costs, \$2M in drug and medical supplies, \$.63M Electronic Health Record system related costs and \$1.7M for ICD 10 implementation. The clinic costs increase of \$3.2M is offset by an increase in clinic net revenue of \$6.1M. HCA allocation costs are up \$1.1M from prior year's budget. The \$21.6M increase in revenue is mainly due to budgeting DSH/DSRIP \$19.9M higher than FY 14's original budget. This represents current year levels but may change with the implementation of the Affordable Care Act; CAPH does not have FY15 DSH projections at this time. Other budget revenue factors include loss of the vehicle license fee revenue of \$6M, loss of \$.4.8M in revenue due to AB 85, offset by the benefit of the COHS IGT and rate range IGT budgeted at \$10.3M and \$3.8M respectively. The FY 15 budgeted net income is at \$7.1M, up from last year's budgeted net income of \$3.3M.

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Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Emergency Room Visits	Number	40000	37530	36763	37330	37865
Patient Days	Days	0	34175	41207	34115	35054
Clinic Visits	Number	500000	454055	610679	386332	466137
Average Daily Census	Number	0	93.6	112.9	93.5	96

Accomplishments

1. Continued to develop the PICU by interacting with local hospitals to help to increase the census in this unit. Begin transport program to allow for VCMC to pick up ill or injured children in other hospitals. CCS review will occur in July which will allow VCMC to keep patients with this type of coverage at VCMC.
2. Continued to develop the Trauma program providing educational outreach to high school students regarding drinking and driving, elementary students regarding bicycle safety and elderly people related to preventable falls.
3. Increased professional fee billing.
4. Continued the successful performance and regulatory compliance with The Joint Commission accreditation.
5. Procured over \$10 million in free medications via Patient Assistance Program. Will continue to expand opportunities for medication savings through the Patient Assistance Program, Drug Replacement Program and 340B federal discount pricing. The 340B program will allow for a \$6 million savings overall.
6. Continued growth and success in the Pediatric Hematology/Oncology program and Adult Oncology program.
7. Further improved upon the communication and coordination of VCMC Inpatient Psychiatric Services and Outpatient Behavioral Health services through various initiatives.
8. Enhanced collaborative care between Ambulatory Care and Behavioral Health with the co-location of clinics, with the integration of Behavioral Health employees in eight (8) of the primary care clinics.
9. Began a capital campaign to support the Hospital Replacement Wing (HRW) building project. This campaign will raise monies for in kind donations designated for equipment needs, as well as establish a giving process to offset the needs of this project.
10. Completed a RFP for Medical Supplies which will produce a 2% savings annually.
11. RFP for drug supplies will be completed by end of FY with a proposed minimum of 2% savings annually.

Objectives

1. Continue to meet increasing demand for safety net inpatient, specialty and primary care services.
2. Continue to improve recruitment and retention efforts.
3. Continue to enhance medical equipment purchases by managing the fixed asset process and budget.
4. Continue to maintain continuous Joint Commission readiness efforts and accreditation.
5. Continue to improve fiscal performance of each and every department.
6. Continue to strengthen the performance improvement program.
7. Continue to improve the environment of care.
8. Continue to expand community outreach efforts.
9. Enhance utilization of a fully integrated in-patient and out-patient Electronic Health Record within VCMC, SPH and Ambulatory Care system.
10. Continue to raise money with the capital campaign for the HRW. This campaign will raise monies to assist with in kind donations for equipment needs, as well as establish a giving process to offset the needs of this project.

Future Program/Financial Impacts

The impact of the Affordable Care Act is not yet known. More patients will have coverage, some who are currently using our systems and some who may not be. This is a potential positive impact, however, these patients will have choices and it is imperative that VCMC is prepared to take more patients into the hospital and provide more ancillary services particularly in the Lab and Radiology. VCMC will continue to enhance services in the PICU by providing transportation of patients from other hospitals in the county to our PICU. This program is projected to be established in FY14/15.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5270	VCMC HOSPITAL				
00020	Administrative Aide	1,221	1,708	1.00	1

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5270	VCMC HOSPITAL				
00030	Administrative Assistant I	1,522	2,129	1.00	1
00031	Administrative Assistant II	1,673	2,346	3.00	3
00075	Hospital Administrator	5,284	7,398	1.00	1
00079	Assist Director Hospital Nsg	3,015	4,221	1.00	1
00088	Senior Physical Therapist	2,326	3,425	12.00	12
00096	Nurse Practitioner II	2,601	3,724	1.90	2
00103	Coder-Certified	2,131	3,253	8.00	8
00135	Orthopedic Technician	1,273	1,782	2.00	2
00146	Licensed Vocational Nurse III	1,247	1,829	21.40	23
00149	Senior Speech Pathologist	2,111	2,945	2.00	2
00157	Nursing Assistant II	951	1,312	50.10	59
00159	Certified Phlebotomy Tech I	1,078	1,508	3.00	3
00160	Certified Phlebotomy Tech II	1,132	1,584	15.58	17
00161	Certified Phlebotomy Tech III	1,188	1,664	5.80	6
00163	Assist Food Services Sprvsr	1,254	1,752	1.00	1
00165	Clinical Lab Scientist II	1,960	2,751	21.90	24
00166	Clinical Lab Scientist III	2,081	2,918	12.48	13
00168	Public Health Social Workr II	1,580	2,324	2.75	3
00179	Air Conditioning/Heating Mech	2,012	2,112	3.00	3
00203	Chief Nursing Executive	4,066	5,693	1.00	1
00204	Chief Hospital Ops-Prof&SupSer	4,066	5,693	2.00	2
00205	Registered Dietetic Tech I	1,417	2,085	2.00	2
00208	Nuclear Medicine Technologist	3,048	3,809	2.00	2
00209	Senior Nuclear Medicine Tech	3,374	4,463	1.00	1
00275	Supervisor-Hospital Spprt Svcs	1,258	1,696	2.00	2
00290	Buyer	1,519	2,125	1.00	1
00311	Histologist	1,371	1,916	1.60	2
00321	Registered Dietician II	1,639	2,412	2.90	4
00329	Physicians Assistant	2,306	3,346	1.00	1
00331	Radiologic Specialist I	2,319	3,041	9.00	9
00332	Radiologic Specialist II	2,560	3,111	14.00	14
00334	Radiologic Specialist IV	3,179	3,756	2.00	2
00355	Chief Resident Physician	2,310	2,310	1.00	1
00372	Senior Orthopedic Technician	1,401	1,957	1.00	1
00426	Diagnostic Technician	1,053	1,468	2.00	2
00427	Diagnostic Services Supervisor	1,102	1,540	1.00	1
00435	Cook	939	1,307	6.00	6
00555	Dietary Aide	894	1,245	4.00	4
00569	Technical Specialist IV-PH	1,365	1,911	2.00	2
00599	Maintenance Worker III	1,225	1,718	1.00	1
00622	Program Administrator I	1,863	2,609	3.00	3
00623	Program Administrator II	2,098	2,937	8.00	8
00626	Certified Biomed Equip Tech	1,779	2,497	5.00	5
00726	Manager-Imaging Services	2,923	4,093	1.00	1
00727	Manager-Cardiopulmonary Svcs	2,945	4,123	1.00	1
00730	Manager-Rehabilitation Svcs	3,229	4,521	2.00	2
00741	Director Pharmacy Services	5,248	6,593	1.00	1
00748	Program Administrator III	2,199	3,079	2.00	2
00755	Pharmacy Technician I	895	1,251	2.00	2
00756	Pharmacy Technician II	988	1,379	10.35	12

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Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5270	VCMC HOSPITAL				
00794	Food Services Assistant II	856	1,062	9.00	10
00795	Food Services Assistant III	900	1,116	8.80	9
00799	Food Services Shift Supervisor	1,037	1,443	2.00	2
00824	Physical Therapy Aide	1,053	1,468	3.00	4
00825	Licensed Physical Therapy Asst	1,231	1,898	1.00	1
00940	HCA Facilities Manager	2,845	3,983	1.00	1
00987	Hospital Central Svcs Suprvsr	1,518	2,107	1.00	1
01013	Transportation Operator	1,660	1,917	1.00	1
01016	Hospital Maintenance Engineer	1,695	1,779	11.00	11
01023	Office Systems Coordinator II	1,772	2,492	1.00	1
01045	Laundry Utility Worker	882	1,200	4.00	4
01055	Laundry Worker II	882	1,094	8.00	8
01092	Locksmith	1,831	1,922	1.00	1
01096	HCA Materials Manager	2,525	3,536	1.00	1
01145	Maintenance Painter	1,778	1,866	2.00	2
01151	Maintenance Plumber	1,905	2,000	1.00	1
01156	Community Services Worker I	884	1,063	1.50	2
01157	Community Services Worker II	936	1,317	3.00	3
01158	Community Services Worker III	1,039	1,450	2.00	2
01163	Psychiatric Social Wkr IV	1,945	2,724	1.00	1
01174	Senior Program Administrator	2,478	3,469	2.00	2
01190	Manager-Medical Records	2,530	3,542	1.00	1
01227	Assist Chief Resident	2,246	2,246	1.00	1
01230	Post Graduate-Year 1	1,772	1,772	16.00	16
01231	Post Graduate-Year 2	1,976	1,976	10.00	16
01232	Post Graduate-Year 3	2,182	2,182	12.00	16
01247	Senior Psychiatric Technician	1,291	1,983	0.90	1
01249	Supervising Therapist I	2,535	3,731	2.00	2
01251	Supervising Therapist II	2,722	3,819	1.80	2
01256	Manager-Laboratory Services	2,922	4,091	1.00	1
01269	Clerical Supervisor I	1,277	1,787	1.00	1
01270	Clerical Supervisor II	1,406	1,968	5.00	5
01271	Clerical Supervisor III	1,548	2,169	3.60	4
01278	Communications Operator II	1,039	1,453	1.00	1
01285	Courier II	957	1,337	3.00	3
01286	Courier III	1,029	1,438	1.00	1
01292	Fiscal Assistant III	1,086	1,519	1.00	1
01307	Info Processing Operator IV	1,217	1,702	3.50	4
01313	Inventory Management Asst II	1,029	1,438	12.00	12
01315	Inventory Management Asst III	1,105	1,546	5.00	5
01329	Medical Office Assistant II	1,002	1,401	62.52	69
01330	Medical Office Assistant III	1,103	1,543	50.30	52
01331	Management Assistant I	1,105	1,546	1.00	1
01332	Management Assistant II	1,246	1,745	3.00	3
01333	Management Assistant III	1,340	1,875	3.00	3
01339	Office Assistant I	899	1,215	1.00	1
01344	Office Assistant II	957	1,337	7.00	7
01345	Office Assistant III	1,105	1,546	4.20	5
01358	Records Technician I	981	1,370	10.00	11
01359	Records Technician II	1,105	1,546	10.80	11

Health Care Agency - Ventura County Medical Center

Budget Unit 5210, Fund 2650

Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5270	VCMC HOSPITAL				
01360	Records Technician III	1,188	1,661	4.00	4
01370	Hospital Nurse Manager	2,770	3,878	1.00	1
01371	Clinical Nurse Manager	2,526	3,714	13.00	13
01379	Supervisor-Laundry Services	1,258	1,696	1.00	1
01381	Laundry Assistant Supervisor	956	1,286	1.00	1
01396	Hospital Nurse Spec II	2,653	3,071	77.75	84
01402	Operating Room Technician II	1,184	1,808	5.50	7
01403	Operating Room Technician III	1,285	1,949	11.00	11
01404	Nursing Assistant III	1,047	1,496	2.00	2
01421	Psychiatric Social Wkr II	1,763	2,471	2.00	2
01423	Psychiatric Social Wkr III	1,852	2,594	0.80	1
01441	Clinical Assistant II	1,029	1,440	24.60	25
01450	Pharmacy Supervisor	2,954	4,338	2.00	2
01452	Pharmacist II	2,843	4,182	15.20	16
01453	Radiologic Technologist	1,548	2,310	6.00	6
01476	Alcohol/Drug Treatment Spe III	1,539	2,156	1.00	1
01483	Clinic Nurse Specialist II	2,575	2,981	15.30	16
01484	Nurse Practitioner III	2,805	4,045	2.60	3
01521	HCA Housekeeper I	975	1,360	47.80	54
01524	HCA Housekeeper II	1,072	1,460	2.00	2
01587	Patient Rights Advocate II	1,798	2,379	0.80	1
01601	Facility Operation Spec II	2,446	3,490	2.00	2
01625	Clinical Nurse Spec II	2,653	3,255	2.00	2
01629	Senior Health Educator	1,716	2,405	1.00	1
01632	Clinical Nurse Spec-Neonatal	2,494	3,296	1.00	1
01634	Manager-Operations	2,485	3,480	1.00	1
01635	Manager-Patient Services	2,772	3,881	2.00	2
01649	Chief Hospital Operations	3,612	5,056	3.00	3
01661	Senior Maintenance Electrician	1,972	2,069	2.00	2
01671	Senior Occupational Therapist	2,305	3,394	2.80	3
01696	Senior Registered Nurse	1,956	2,775	216.25	236
01707	Staff/Services Specialist I	2,056	2,946	1.00	1
01711	Staff/Services Manager III	2,662	3,727	3.00	3
01719	Community Health Worker	1,239	1,740	3.00	3
01805	Stationary Engineer	2,027	2,127	5.00	5
01882	Principal Respiratory Therapst	1,580	2,211	23.50	26
01986	Respiratory Therapist-PDP IV	2,693	2,693	10.10	11
02004	Radiologic Technologst-PDP IV	2,900	2,900	16.20	20
02008	Rehabilitation Therpst-PDP IV	3,676	3,676	4.60	11
02015	Pharmacist-PDP IV	4,441	4,441	2.98	8
02047	Clinical Lab Scientist-PDP IV	3,107	3,107	6.30	11
02096	Operating Room Tech II-PDP	1,723	1,723	0.50	1
02099	Medical Office Asst II-PDP	1,292	1,292	0.50	1
02102	Nursing Assistant II-PDP	1,206	1,206	3.00	5
02105	Certified Phlebotomist II-PDP	1,723	1,723	5.50	6
02106	Certified Phlebotomist III-PDP	1,809	1,809	1.00	1
02110	Medical Office Assistant IV	1,121	1,568	2.20	3
02117	Public Health Nutritionist III	1,858	2,734	0.50	1
	TOTAL			1,122.96	1,230

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5280 VCMC INPATIENT PSYCHIATRIC CLINIC

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	9,193,058	9,450,530	9,091,900	9,436,220	(14,310)
Services And Supplies	3,337,915	3,418,480	3,396,700	6,398,600	2,980,120
Other Charges	504,296	2,745,570	2,678,800	557,480	(2,188,090)
Fixed Assets				2,660,000	2,660,000
Total Expenditures	13,035,268	15,614,580	15,167,400	19,052,300	3,437,720
Rev- Use Of Money & Property		170,890			(170,890)
Charges For Services		3,633,730	1,705,093	3,976,647	342,917
Other Financing Sources	11,499,244	11,499,244	11,499,244	12,299,244	800,000
Total Revenues	11,499,244	15,303,864	13,204,337	16,275,891	972,027
Net Cost	1,536,024	310,716	1,963,063	2,776,409	2,465,693
Full Time Equivalents		90.05		90.05	
Authorized Positions		101		101	

Program Description

The Inpatient Psychiatric Hospital is a 43 bed locked acute psychiatric hospital, located in Ventura. The system provides access to high quality, behavioral health care to residents of Ventura County.

Program Discussion

The FY 2014-15 Preliminary Budget reflects no operational changes from prior year Adopted Budget, and reflects an increase of \$.8M in expenses and \$1M in revenue. The increase in expenses is primarily due to an increase of \$.2M in salary pay rates, \$.2M in physician costs and \$.3M increase in VCMC allocated costs. The majority of the \$1M increase in revenue is a result of increasing the IPU contribution \$.8M from last year's budget. FY 15 budgeted net loss is at \$.1M, as compared to last year's budgeted net loss of \$.3M.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Patient Days	Days	0	10852	10621	10489	10306
Average Daily Census	Number	0	29.7	29.1	28.7	28.2

Accomplishments

1. Increased professional fee billing and revenue.
2. Continued the successful performance and regulatory compliance with The Joint Commission accreditation.
3. Further improved upon the communication and coordination of VCMC Inpatient Psychiatric Services and Outpatient Behavioral Health services through various initiatives.
4. Enhanced collaborative care between Ambulatory Care and Behavioral Health with the co-location of clinics, commencement of the IMPACT program with the integration of Behavioral Health employees in eight (8) of the primary care clinics.
5. Worked collaboratively with VCBH to develop better hand-offs of patients, recognizing the need to decrease recidivism and improve patient outcomes.
6. Expanded the Performance Improvement Department, with dedicated resources to meet reporting requirements and to enhance the provision of care.

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Objectives

1. Continue to meet increasing demand for mental health care needs.
2. Continue to provide a safe environment for our patients and staff in this locked psychiatric unit.
3. Continue to maintain Joint Commission compliance and continue readiness efforts for first unannounced Joint Commission survey.
4. Continue to improve fiscal performance
5. Continue to strengthen the performance improvement program.
6. Continue to improve the environment of care.
7. Continue to expand community outreach efforts working with Stakeholders to be certain all needs of this community are met.
8. Enhance utilization of a fully integrated in-patient and out-patient Electronic Health Record within VCMC, SPH and Ambulatory Care system.
9. Develop a Psychiatric Emergency Services product line within the walls of the current Inpatient Psychiatric Unit.

Future Program/Financial Impacts

The VCBH department has struggled with providing suitable housing for patients who are no longer in need of acute care in the IPU. This causes an extended length of stay in an acute facility that is no longer needed. This has brought us to evaluate the benefit of establishing a Psychiatric Emergency Service (PES) in the unit. This would provide care for patients on a short term, observational status. Evaluation of patients for a longer period of time without admitting them into an acute care hospital will benefit many patients, who have previously been admitted to the acute care hospital for a short period of time. Having a PES allows for a different billing structure. As well it provides round the clock psychiatrist care to provide better stabilization of the patient. As we evaluate this for the care and cost benefit we will meet with stakeholders and others to arrive at an outcome that is collaborative.

The impact of the Affordable Care Act is not yet known. More patients will have coverage, some who are currently using our systems and some who may not be. This is a potential positive impact, however, these patients will have choices and it is imperative that the IPU is prepared to take more patients into the hospital.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5280	VCMC INPATIENT PSYCHIATRIC CLIN				
00157	Nursing Assistant II	951	1,312	1.00	1
00406	Community Services Coord	1,715	2,404	1.00	1
00863	Health Technician III	1,053	1,468	18.50	21
01148	Supervisor-Mntl Hlth Svcs	2,575	3,605	1.00	1
01214	Mental Hlth Associate	1,297	1,816	3.00	3
01222	Mental Hlth Nurse II	2,101	2,977	27.00	29
01223	Mental Hlth Nurse III	2,258	3,188	3.00	3
01239	Nursing Care Coordinator II	2,227	3,029	1.00	1
01247	Senior Psychiatric Technician	1,291	1,983	16.50	22
01329	Medical Office Assistant II	1,002	1,401	1.00	1
01331	Management Assistant I	1,105	1,546	1.00	1
01344	Office Assistant II	957	1,337	1.00	1
01345	Office Assistant III	1,105	1,546	2.90	3
01423	Psychiatric Social Wkr III	1,852	2,594	1.15	2
01540	Supervisor-Mntl Hlth Svcs-Inpt	2,985	4,180	1.00	1
01598	Mental Hlth Nurse III-Acute Cr	2,432	3,427	4.00	4
01671	Senior Occupational Therapist	2,305	3,394	2.00	2
02008	Rehabilitation Therpst-PDP IV	3,676	3,676	4.00	4
	TOTAL			90.05	101

Health Care Agency - Ventura County Medical Center
Budget Unit 5210, Fund 2650
Barry Fisher, Director of the Health Care Agency

5290 SANTA PAULA HOSPITAL

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	11,315,511	15,080,590	16,052,400	16,774,220	1,693,630
Services And Supplies	9,405,504	11,333,940	11,977,000	13,931,440	2,597,500
Other Charges	1,158,615	1,825,490	1,270,987	1,760,850	(64,640)
Fixed Assets	251,038		830,000	3,368,500	3,368,500
Total Expenditures	22,130,669	28,240,020	30,130,387	35,835,010	7,594,990
Intergovernmental Revenue		109,320	569,522	545,741	436,421
Charges For Services		30,809,850	30,068,326	32,788,260	1,978,410
Miscellaneous Revenues	62,496	127,000	127,000	127,000	
Total Revenues	62,496	31,046,170	30,764,848	33,461,001	2,414,831
Net Cost	22,068,173	(2,806,150)	(634,461)	2,374,009	5,180,159
Full Time Equivalents		137.76		139.76	2.00
Authorized Positions		150		153	3

Program Description

Santa Paula Hospital (SPH) is a 49-bed facility, licensed for Acute Hospital, located at Santa Clara Valley. SPH's 49 beds are licensed as follows: General Acute Care: 30, Intensive Care Unit: 6 and 13 Perinatal Services

Program Discussion

The FY 2014-15 Preliminary Budget reflects no operational changes from prior year's Adopted Budget, and reflects an increase of \$4.2M in expenses and \$2.4M in revenue. The increase in expenses is primarily due to an increase of \$2.0M in Emergency Room physician costs and \$1.7M increase in salaries and benefits. Salaries and benefits are increasing due to \$.3M increase in pay rates, and call back of \$.3M. In addition salaries and benefits are increasing due to improved allocation between VCMC and SPH salary costs. The majority of the \$2M increase in revenue is a result of assuming DSH/DSRIP payments \$4M higher than last year's budget, partially offset by a \$2M reduction in net patient revenue due to using a lower volume assumption. FY 15 budgeted net income is at \$1M, as compared to last year's budgeted net income of \$2.8M.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Average Daily Census	Number	0	15.7	19.5	16.2	17.7
PATIENT DAYS	Days	0	5719	7130	5929	6461
EMERGENCY ROOM VISITS	Number	0	13836	12776	15173	15260

Accomplishments

1. Continue to work on improving the operational and financial performance of Santa Paula Hospital, including growth of hospital census/utilization.
2. Complete a building project that will allow for use of the third operating room, thereby increasing the number of surgical cases being done at SPH.
3. Increased professional fee billing and revenue.
4. Continued the successful performance and regulatory compliance with The Joint Commission accreditation.
5. Expanded the Performance Improvement Department, with dedicated resources to meet quality reporting requirements and to enhance the provision of care.
6. Increased surgical volume.

Health Care Agency - Ventura County Medical Center
Budget Unit 5210, Fund 2650
Barry Fisher, Director of the Health Care Agency

Objectives

1. Continue to meet increasing demand for safety net hospital, specialty and primary care services.
2. Develop a program to enhance census at SPH. This includes having the ability to transfer patients into this facility for care that are at the hospitals and patient who are at VCMC.
3. Establish branding of SPH in the Santa Clara Valley. Increase advertising process to people who live in this area.
4. Maintain Joint Commission compliance and continue readiness efforts for unannounced surveys.
5. Continue to improve fiscal performance in all areas of care.
6. Continue to strengthen the performance improvement program.
7. Continue to improve the environment of care.
8. Continue to support and improve the environment of care.
9. Enhance utilization of a fully integrated in-patient and out-patient Electronic Health Record within VCMC, SPH and Ambulatory Care system.
10. Expand specialty services in Santa Paula, including Urology and Podiatry.
11. Expand outreach in the community to continue to build relationships with private physicians.

Future Program/Financial Impacts

The impact of the Affordable Care Act is not yet known. More patients will have coverage, some who are currently using our systems and some who may not be. This is a potential positive impact, however, these patients will have choices and it is imperative that SPH is prepared to take more patients into the hospital and provide more ancillary services particularly in the Lab and Radiology. We are developing a process to allow for more patients to be cared for in the hospital as well as expanding availability of the operating room to provide increased volume in that area.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5290	SANTA PAULA HOSPITAL				
00088	Senior Physical Therapist	2,326	3,425	1.00	1
00103	Coder-Certified	2,131	3,253	1.00	1
00146	Licensed Vocational Nurse III	1,247	1,829	1.70	2
00157	Nursing Assistant II	951	1,312	11.50	12
00160	Certified Phlebotomy Tech II	1,132	1,584	1.00	1
00161	Certified Phlebotomy Tech III	1,188	1,664	1.00	1
00165	Clinical Lab Scientist II	1,960	2,751	2.00	2
00166	Clinical Lab Scientist III	2,081	2,918	2.20	3
00321	Registered Dietician II	1,639	2,412	1.00	1
00322	Registered Dietician III	1,857	2,734	0.80	1
00331	Radiologic Specialist I	2,319	3,041	0.20	1
00332	Radiologic Specialist II	2,560	3,111	5.00	5
00334	Radiologic Specialist IV	3,179	3,756	1.00	1
00435	Cook	939	1,307	1.00	1
00756	Pharmacy Technician II	988	1,379	2.00	2
00794	Food Services Assistant II	856	1,062	4.00	4
00799	Food Services Shift Supervisor	1,037	1,443	1.00	1
00825	Licensed Physical Therapy Asst	1,231	1,898	1.50	2
01016	Hospital Maintenance Engineer	1,695	1,779	2.00	2
01249	Supervising Therapist I	2,535	3,731	1.00	1
01313	Inventory Management Asst II	1,029	1,438	2.00	2
01315	Inventory Management Asst III	1,105	1,546	1.00	1
01329	Medical Office Assistant II	1,002	1,401	5.00	5
01330	Medical Office Assistant III	1,103	1,543	2.00	2
01344	Office Assistant II	957	1,337	0.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01358	Records Technician I	981	1,370	2.00	2
01359	Records Technician II	1,105	1,546	1.00	1
01360	Records Technician III	1,188	1,661	1.00	1
01370	Hospital Nurse Manager	2,770	3,878	1.00	1

Health Care Agency - Ventura County Medical Center
Budget Unit 5210, Fund 2650
Barry Fisher, Director of the Health Care Agency

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5290	SANTA PAULA HOSPITAL				
01396	Hospital Nurse Spec II	2,653	3,071	11.96	13
01402	Operating Room Technician II	1,184	1,808	2.00	2
01403	Operating Room Technician III	1,285	1,949	1.50	2
01450	Pharmacy Supervisor	2,954	4,338	1.00	1
01452	Pharmacist II	2,843	4,182	1.00	1
01453	Radiologic Technologist	1,548	2,310	2.00	2
01521	HCA Housekeeper I	975	1,360	9.00	10
01524	HCA Housekeeper II	1,072	1,460	3.00	3
01696	Senior Registered Nurse	1,956	2,775	29.60	30
01882	Principal Respiratory Therapist	1,580	2,211	9.00	9
01986	Respiratory Therapist-PDP IV	2,693	2,693	1.30	2
02004	Radiologic Technologist-PDP IV	2,900	2,900	2.50	3
02008	Rehabilitation Therapist-PDP IV	3,676	3,676	1.00	1
02015	Pharmacist-PDP IV	4,441	4,441	2.00	3
02047	Clinical Lab Scientist-PDP IV	3,107	3,107	1.00	1
02099	Medical Office Asst II-PDP	1,292	1,292	2.00	4
02102	Nursing Assistant II-PDP	1,206	1,206	1.50	3
02105	Certified Phlebotomist II-PDP	1,723	1,723	0.50	1
	TOTAL			139.76	153

Health Care Agency - Ventura County Health Care Plan
Budget Unit 5200, Fund 2675
Barry Fisher, Director of the Health Care Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	37,270	4,879,579	3,486,557	4,612,811	(266,768)
Services And Supplies	53,138,855	46,301,832	48,715,484	54,401,025	8,099,193
Other Charges	3,479,288	1,866,939	2,660,967	4,208,727	2,341,788
Fixed Assets			2,092,250		
Total Expenditures	56,655,413	53,048,350	56,955,258	63,222,563	10,174,213
Rev- Use Of Money & Property	86,725	90,000	65,680	54,450	(35,550)
Charges For Services	57,487,473	53,008,013	55,710,182	62,780,164	9,772,151
Miscellaneous Revenues	50,669	75,000	75,644	87,000	12,000
Total Revenues	57,624,867	53,173,013	55,851,506	62,921,614	9,748,601
Net Cost	(969,454)	(124,663)	1,103,752	300,949	425,612
Full Time Equivalents		45.50		51.50	6.00
Authorized Positions		46		52	6

Budget Unit Description

Ventura County Health Care Plan (VCHCP) was established as a practical, cost-effective and innovative alternative to private health care services to eligible employees of the County and their covered dependents. The core medical services are provided by physicians and facilities associated with the Ventura County Medical Center (VCMC) and Santa Paula Hospital as well as other community providers. VCHCP also provides insurance coverage for employees of the VCMC affiliated large clinics, Ventura County Deputy Sheriff's Association (VCSDA), Coordination of Benefit product for Medicare eligible Retirees, Off-Exchange small group product established January 2014 and the Access for Infants and Mothers (AIM) program.

Program Discussion

The FY14-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget with net loss of \$301K. Increased revenue of \$9.7M due to increased enrollment and increased appropriations of \$10.2M due to increased enrollment, system depreciation as well as administrative fees due to the Affordable Health Care Act.

We are currently projecting to spend \$8.1M more in FY 2014-15 than in FY 2013-14 in medical and operational expenses consistent with the increase in enrollees. The plan experienced an increased enrollment in commercial enrollees compared to FY13-14 budget. \$300K less in expenses related to positions opened in FY13 being hired in 2014 for Member Services, UM/QA departments as well as administrative fees associated with the Affordable Health Care Act that are imposed on all health care plans. The plan is projecting to spend \$2.4M more in administration expenses as compared to FY13-14 budget.

VCHCP achieved accreditation in FY14 by National Committee Quality Assurance (NCQA) an organization is a widely recognized symbol of quality and is fast becoming the standard for participation in developing healthcare venues. More importantly, the investments made in electronic health records by VCMC (Cerner) and system upgrades by VCHCP (TriZetto) will provide the necessary platforms for capturing clinical and performance metrics as needed for reporting to Federal and State entities as well as to the entire provider base of VCHCP. The depreciation for the QNXT software system is \$970K more than FY13-14 budget due to additional system configuration completion.

The plan is requesting an Office Assistant classification for the Claims Department as well as a Fiscal Technician II. With the Affordable Health Care Act has come additional reporting, tracking and trending. The Board of Supervisors approved on March 4th to offer Health Care Plan insurance to Extra Help County employees however the tracking of enrollment to this additional line of business will be additional work of an estimated 1.0 FTE.

Revenues are projected to be \$9.7M more than the prior year's adopted budget due to a \$12.1M increase commercial premium revenues from increased commercial enrollment combined with a budgeted increase in premium rate at the calendar year 2015, along with and decrease of \$2.4M in state funded enrollment. County plan revenue is budgeted to increase by \$10.2M. This is based on an increase of enrollment and a budgeted 7.5% increase in premium rate. Large Clinic employees' group is budgeted to decrease \$324K based on a separation of 6 small group clinics into an additional

Health Care Agency - Ventura County Health Care Plan
Budget Unit 5200, Fund 2675
Barry Fisher, Director of the Health Care Agency

business line in accordance with the Affordable Health Care Act regulations. The new Off-Exchange Small Group plan is budgeted with premiums of \$1.7M. County Sheriff (VCSDA) has increased enrollment by 72% compared to budget FY13-14 resulting in increased revenue of \$331K. The Medicare COB plan has increased enrollment of 52% with an increase of premium of \$242K compared to FY13-14 budget. Healthy Families (HFP) line of business transitioned to Medi-Cal creating a \$1.2M decreases as compared to budget FY13-14. Access for Infants and Mothers (AIM) revenue is budgeted to decrease compared to prior year budget by \$140K due to decreased enrollment.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Quality Improvement Program-HEIDIS Preventative Services	Percent	85	85	85	85	85
Administrative Expenses as a Percentage of Total Premium Dollars	Percent	15	10	12	14	14
Medical Loss Ratio (MLR) Requirements (85% is minimum requirement)	Percent	85	87	85	86	85
Improve Rate of Breast Cancer Screening	Percent	85	85	85	85	85

Accomplishments

- National Committee Quality Assurance (NCQA) interim accreditation obtained in January 2014.
- Successful transition of 10,000+ Healthy Families members to Medi-Cal.
- Implementation of case management and disease management modules in QNXT. The case management program was expanded subsequent to the implementation of the new online documentation system. The online system was configured for risk stratified case management programs. The Disease Management Program is focused on diabetes and asthma disorders. Case Management includes Autism and Pervasive Development Disorders.
- Express Scripts, the HP pharmaceutical management vendor, transitioned to a new performance platform. The UM department learned the new system. Additionally, all prior authorization of medications was transitioned to the Plan's UM department.
- Successfully participated in the NCQA's HEDIS quality of care data measurement program for the plan's Commercial population.
- Successfully reviewed and updated 100% of the QA, UM, Pharmacy Program Descriptions to meet NCQA requirements and P & P's.
- Practice site visits and medical records review for PCP, OB-GYN, and extended to all specialists
- Member survey appointment access survey for Utilization Management treatment authorization requests (TARs) with letter intervention.
- HEDIS study completed. Interventions (Preventive Health Guidelines) to improve preventive health utilization implemented.
- Collaborating with UM, identified ER overutilization, monitoring, tracking and follow up ER calls to ensure appropriate utilization implemented.
- Established an 'Off-Exchange' product to continue to offer the plans enrollment to affiliate clinics with less than 50 employees effective January 1, 2014.
- All written Plan documents revised, i.e. Quick Reference Guides for Commercial, Medicare COB, Custom Platinum, etc. Summary of Benefits (EOC) revised for AIM and Commercial Plan
- Summary of Benefits (EOC) revised for Commercial and AIM lines to business to meet Department of Managed Health Care (DMHC) guidelines
- Successful implementation of new claims system effective 4-1-13, post 'go-live' financial reporting timelines to DMHC achieved for FY14.

Objectives

- Obtain National Committee Quality Assurance accreditation – First Option
- Establish a more robust Medical-Behavioral Health collaboration to better meet the multi-disciplinary needs of our members.
- Work to improve the communication portals and inter-activeness of the website for both members and providers (CWS)

Future Program/Financial Impacts

- March 4, 2014 Board of Supervisors approved the County to offer VCHCP to County Intermittent, Extra Help and Per Diem staff. The initial mailing offer will be to 811 eligible employees.

Health Care Agency - Ventura County Health Care Plan
Budget Unit 5200, Fund 2675
Barry Fisher, Director of the Health Care Agency

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
5200	VENTURA COUNTY HEALTH CARE PL				
00033	Administrative Officer II	2,420	3,388	1.00	1
00493	Data Entry Operator III	1,045	1,461	1.00	1
00622	Program Administrator I	1,863	2,609	1.00	1
00748	Program Administrator III	2,199	3,079	1.00	1
00835	Medical Claims Processor II	1,088	1,632	3.00	3
00836	Medical Claims Processor III	1,270	1,905	1.00	1
00837	Medical Claims Auditor	1,561	2,219	1.00	1
01158	Community Services Worker III	1,039	1,450	2.00	2
01174	Senior Program Administrator	2,478	3,469	1.00	1
01296	Fiscal Technician II	1,382	1,935	2.00	2
01345	Office Assistant III	1,105	1,546	1.50	2
01347	Office Assistant IV	1,188	1,661	8.00	8
01349	Office Assistant II-C	1,110	1,554	1.00	1
01369	Assist Insurance Services Adm	3,060	4,239	2.00	2
01371	Clinical Nurse Manager	2,526	3,714	1.00	1
01483	Clinic Nurse Specialist II	2,575	2,981	2.00	2
01611	Administrative Assistant III	1,840	2,581	2.00	2
01649	Chief Hospital Operations	3,612	5,056	1.00	1
01696	Senior Registered Nurse	1,956	2,775	7.00	7
01699	Deputy Director Hlth Care Agy	4,453	6,235	1.00	1
01708	Staff/Services Specialist II	2,218	3,168	2.00	2
01711	Staff/Services Manager III	2,662	3,727	2.00	2
02066	Fiscal Manager IV	3,181	4,202	1.00	1
02074	Supervising Accounting Ofc II	2,316	2,965	1.00	1
02076	Accounting Officer IV	2,152	2,755	1.00	1
02077	Accounting Officer III	2,002	2,563	2.00	2
02110	Medical Office Assistant IV	1,121	1,568	2.00	2
	TOTAL			51.50	52

County Executive Office - Medical Insurance
Budget Unit 2550, Fund 3240
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,608,649	1,722,888	1,668,972	1,770,634	47,746
Services And Supplies	5,476,334	5,796,907	5,992,181	6,162,894	365,987
Other Charges	493,239	461,987	461,987	482,032	20,045
Total Expenditures	7,578,223	7,981,782	8,123,140	8,415,560	433,778
Fines, Forfeitures & Penalty	52,857	32,637	32,637	13,256	(19,381)
Rev- Use Of Money & Property	14,667	12,000	12,000	10,000	(2,000)
Charges For Services	208,117	67,623	93,132	53,695	(13,928)
Miscellaneous Revenues	7,102,372	7,471,351	7,542,001	7,914,201	442,850
Other Financing Sources	30,000	30,000	30,000	30,000	
Total Revenues	7,408,012	7,613,611	7,709,770	8,021,152	407,541
Net Cost	170,210	368,171	413,370	394,408	26,237
Full Time Equivalents		15.50		15.50	
Authorized Positions		17		17	

Budget Unit Description

The County Executive Office - Human Resources Division administers the Medical Insurance ISF, which includes centralized Benefits Administration of a variety of benefit plans & programs including the Flexible Benefits Program, group life insurance, group disability benefit programs, Employee Emergency Assistance Program, retiree health insurance and supplemental benefits, Medical Maintenance Reimbursements, Absence Management & Leave of Absence Program, Transportation Benefit Reimbursement Account Program, Employee Assistance Program (EAP), Wellness Program, and Work/Life Program.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMINISTRATION	6,997,173	6,602,765	394,408	9.00
EMPLOYEE ASSISTANCE PROGRAM	762,880	762,880	0	4.00
WELLNESS	438,193	438,193	0	1.50
WORK/FAMILY	217,314	217,314	0	1.00
Total	8,415,560	8,021,152	394,408	15.50

County Executive Office - Medical Insurance
Budget Unit 2550, Fund 3240
Michael Powers, County Executive Officer

2552 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	869,008	926,299	903,635	946,273	19,974
Services And Supplies	5,136,414	5,330,382	5,553,032	5,716,832	386,450
Other Charges	291,512	320,328	320,328	334,068	13,740
Total Expenditures	6,296,934	6,577,009	6,776,995	6,997,173	420,164
Fines, Forfeitures & Penalty	52,857	32,637	32,637	13,256	(19,381)
Rev- Use Of Money & Property	14,667	12,000	12,000	10,000	(2,000)
Charges For Services	82,547	24,632	24,632	25,945	1,313
Miscellaneous Revenues	5,976,653	6,139,569	6,294,356	6,553,564	413,995
Total Revenues	6,126,723	6,208,838	6,363,625	6,602,765	393,927
Net Cost	170,210	368,171	413,370	394,408	26,237
Full Time Equivalents		9.00		9.00	
Authorized Positions		9		9	

Program Description

Provides centralized administration and VCHRP Benefits System Administration of the County's Flexible Benefits Program which includes health insurance plans, Health Care & Dependent Care Flexible Spending Accounts, Affordable Care Act (ACA), group term life and dependent life insurance plans, Long Term Disability and short-term disability plans, Leave of Absence administration/compliance in accordance with FMLA, CFRA, PDL, Labor Code, Military & Veterans Code, USERRA, COBRA, sick, vacation and annual leave bank administration, retiree health and supplemental benefits, Employee Emergency Assistance Fund and the Transportation Benefits Reimbursement Account Program.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$420,164 (6.4%). The increase in appropriations are composed of an increase of \$19,975 in Salaries and Benefits, an increase of \$386,450 in Opt Out Rate Offset and an increase in Interdepartmental administrative charges of \$13,740. Opt Out revenue has increased 393,928 and there are sufficient funds in Unrestricted Net Assets to cover the net cost.

Accomplishments

1. Negotiated health plans, rates and benefits including addition of two new vendors; conducted annual Flexible Benefits Program annual open enrollment period and achieved 100% via on-line enrollment in VCHRP system. Composed, compiled, updated and distributed Employee Benefit Plans Handbook including annual required notices and implemented Affordable Care Act (ACA) required employer distribution of Summary of Benefits Coverage (SBC).
2. Completed annual Opt Out Recertification audit.
3. Completed retiree annual re-rate of retiree health insurance including retiree Medicare Part D annual notice requirements.
4. Continued to provide guidance and training to Agency/Department staff on Absence Management and implemented module for managers/supervisors in Nuts & Bolts, conducted monthly, quarterly and upon demand training on administration/overlap of FMLA, CFRA, PDL, and applicable Federal, State and local statutes, laws and regulations.
5. Continued to represent the County in various administrative forums including Joint Labor Management Health Care Committee.
6. Continued to provide staff services as the County's liaison to insurance vendors, third party administrators, brokers, service organizations and employee associations regarding benefit programs.
7. Provided secure HIPAA-compliant eligibility interfaces to health vendors biweekly.
8. Provided updated employee benefits information at New Employee Orientation.
9. Provided statistical data to Labor Relations upon request.
10. Completed quarterly dependent eligibility audits.
11. Centralized entry of leave of absence extensions.

County Executive Office - Medical Insurance
Budget Unit 2550, Fund 3240
Michael Powers, County Executive Officer

Objectives

1. Conduct annual Flexible Benefits program open enrollment period and retiree re-enrollment.
2. Implement employer required ACA for 2015 and continue to review, analyze other provisions and impacts of Health Care Reform.
3. Continue plan and program audits.
4. Develop and conduct additional training for managers, department/agency staff and coordinators in Absence Management.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2552	ADMINISTRATION				
00108	Deputy Executive Officer	3,609	5,053	1.00	1
00391	Personnel Analyst I	1,990	2,786	1.00	1
00432	Personnel Analyst II	2,293	3,210	3.00	3
01337	Management Assistant III-C	1,531	2,143	1.00	1
01492	Personnel Assistant-NE	1,650	2,309	1.00	1
01642	Program Management Analyst	3,052	4,273	1.00	1
01674	Personnel Analyst III	2,708	3,791	1.00	1
	TOTAL			9.00	9

County Executive Office - Medical Insurance
Budget Unit 2550, Fund 3240
Michael Powers, County Executive Officer

2554 EMPLOYEE ASSISTANCE PROGRAM

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	489,987	506,091	497,220	529,360	23,269
Services And Supplies	106,327	136,788	135,906	146,945	10,157
Other Charges	125,791	82,844	82,844	86,575	3,731
Total Expenditures	722,105	725,723	715,970	762,880	37,157
Charges For Services	91,728	10,000	10,000		(10,000)
Miscellaneous Revenues	630,377	715,723	705,970	762,880	47,157
Total Revenues	722,105	725,723	715,970	762,880	37,157
Net Cost					
Full Time Equivalents		4.00		4.00	
Authorized Positions		5		5	

Program Description

Provides appropriate mental health services to employees and their immediate families in a confidential and cost effective manner including needs assessment, brief treatment counseling, and educational information. Preventive services are also emphasized via specific training and in-service presentations to departments on areas related to resiliency, mental health, and interpersonal quality improvement strategies. Provides County management with a constructive means of dealing with poor employee job performance, excessive absenteeism and work group problems. Provides critical incident debriefing services.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased 37,157 (5.1%). The increase in appropriations are composed of an increase of \$23,269 in Salaries and Benefits, an increase of \$10,157 mainly from IT ISF Charges and the Cost Allocation Plan and an increase in Interdepartmental Administrative charges of \$3,731. Opt Out Revenue has increased 37,157 for full cost recovery.

Accomplishments

1. EAP direct services: 395 new clinical assessments and 1,634 follow-up visits to eligible employee and dependents.
2. Provided 1,116 telephone service requests/referrals.
3. Provided 740 hours of specific support groups/workshops/organizational support projects to various departments.
4. Provided 265 supervisory consultations (office visits).
5. Completed 426 hours of direct group and individual supervision as part of the 3 MA/MSW practicums for Human Services Agency (terminated in July 2013).
6. Provided 8 De-escalation training to an additional 300+ County employees.
7. Completed the collaborative draft project "Study of Self", to be incorporated into the Strategic Leadership Training.

County Executive Office - Medical Insurance
Budget Unit 2550, Fund 3240
Michael Powers, County Executive Officer

Objectives

1. Increase the following direct service contacts: 400 new clinical assessments; 1700 follow-up visits; 800 hours of training/workshops; 300 supervisory consultations.
2. Increase supervisor referral rate by an additional 5-10% via increased education, orientations and outreach to the supervisor/management employee population.
3. Increase Satisfaction Questionnaire response by at least 50% (currently 25% return rate) by converting to a email survey procedure (with authorization).
4. Convert the client diagnostic code statistics to "problem areas" for greater efficiency and analysis.
5. Continue to apply revisions to the EAP website with emphasis on resources and links. Develop an online digital library of books and articles on pertinent topics in conjunction with Ventura County Library.
6. Continue to collaborate with County Training on "Nuts and Bolts" Training series and Strategic Leadership Training series (in development).
7. Provide a Substance Use and Abuse Identification training to Fire Department Battalion Chiefs and other personnel. Develop a 30-minute orientation related to new understandings and advances in the field of substance abuse to be offered to all County Fire personnel.
8. In conjunction with Wellness and Work and Family programs will provide additional parenting classes and elder care support groups.
9. Continue to provide and develop additional focus groups and corresponding training modules for departments interested in improving areas of workplace climate and positive impacts to organizational culture. This includes areas of "Interpersonal Quality Improvement" as well as characteristics of a motivating environment.
10. Continue as an active participant in emergency/disaster mental health response network. Participate in the formation of the Community Resiliency Workgroup comprising members of local school districts, County Behavioral Health and other community partners. The objective is to bring additional training specifics to trauma response and rapid clinical intervention in the event of a disaster

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2554	EMPLOYEE ASSISTANCE PROGRAM				
00622	Program Administrator I	1,863	2,609	1.00	2
01314	Personnel Assistant	1,650	2,309	1.00	1
01546	Senior Psychologist-MB	2,515	3,520	1.00	1
01642	Program Management Analyst	3,052	4,273	1.00	1
	TOTAL			4.00	5

County Executive Office - Medical Insurance
Budget Unit 2550, Fund 3240
Michael Powers, County Executive Officer

2556 WELLNESS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	135,735	159,938	145,732	165,278	5,340
Services And Supplies	185,236	266,673	242,331	237,212	(29,461)
Other Charges	45,880	34,194	34,194	35,703	1,509
Total Expenditures	366,851	460,805	422,257	438,193	(22,612)
Charges For Services	1,201				
Miscellaneous Revenues	365,350	460,805	422,257	438,193	(22,612)
Total Revenues	366,551	460,805	422,257	438,193	(22,612)
Net Cost	300				
Full Time Equivalents		1.50		1.50	
Authorized Positions		2		2	

Program Description

Helps control increases in medical costs by providing employees and their spouses with education and resources to identify and reduce their personal health risks before serious health problems occur. Utilizes evidence-based population health management strategies including health risk appraisal with biometric screening and follow-up; high risk health coaching; risk reduction and disease management classes; and healthy workplace environment and awareness campaigns.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have decreased \$22,612 (4.9%). The decrease in appropriations are composed of an increase of \$5,340 in Salaries and Benefits, a decrease of \$29,460 mainly from Other Professional services and an increase in Interdepartmental Administrative charges of \$1,509. Opt Out Revenue has decreased 22,612 for full cost recovery.

Accomplishments

1. Provided participants with a health risk appraisal, including Wellness Profile results report and follow-up.
2. Provided ongoing follow-up and coaching to Health Track high-risk clients.
3. Offered nutrition, fitness, chronic disease and healthy living educational class sessions.
4. Developed and facilitated Stress Management class for HR Training Division.
5. Initiated new program marketing campaign, including "What's Under Your Hood" Wellness Schedules, re-designed Wellness Program website, kiosk posters, and quarterly newsletters.
6. Completed evaluation of participant satisfaction and risk reduction data and presented findings in annual report.
7. Supported Sheriff's Lifetime Wellness Committee in efforts, including assessment of staff dining, launch of Weight Watchers and Wellness Profile pilot for Sheriff's employees.
8. Implemented County's Community Supported Agriculture (CSA) Program.

Objectives

1. Provide participants with a health risk appraisal including Wellness Profile results report and follow-up.
2. Provide ongoing follow-up and coaching to new Health Track high-risk clients.
3. Increase educational class sessions offered at outlying locations.
4. Continue to support Sheriff's Lifetime Wellness Committee in efforts to reduce health risks.
5. Initiate new marketing campaign for 2015 calendar year.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15 FTE ATH	
2556	WELLNESS				
00623	Program Administrator II	2,098	2,937	0.50	1

County Executive Office - Medical Insurance
Budget Unit 2550, Fund 3240
Michael Powers, County Executive Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2556	WELLNESS				
01314	Personnel Assistant	1,650	2,309	1.00	1
	TOTAL			1.50	2

County Executive Office - Medical Insurance
Budget Unit 2550, Fund 3240
Michael Powers, County Executive Officer

2558 WORK/FAMILY

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	113,919	130,560	122,385	129,723	(837)
Services And Supplies	48,357	63,064	60,912	61,905	(1,159)
Other Charges	30,056	24,621	24,621	25,686	1,065
Total Expenditures	192,333	218,245	207,918	217,314	(931)
Charges For Services	32,641	32,991	58,500	27,750	(5,241)
Miscellaneous Revenues	129,992	155,254	119,418	159,564	4,310
Other Financing Sources	30,000	30,000	30,000	30,000	
Total Revenues	192,633	218,245	207,918	217,314	(931)
Net Cost	(300)				
Full Time Equivalents		1.00		1.00	
Authorized Positions		1		1	

Program Description

Provides employees with referrals and resources for child care and elder care services. Assists employees with Lactation Accommodations. Negotiates employee discount arrangements for child care services and preschool programs. Organizes Family Care and Volunteer Resource Fair bringing vendors on site for information exchange with employees. In conjunction with the Wellness and Employee Assistance Programs, provides classes throughout the County on topics related to balancing work and family.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have decreased \$931 (.4%). The decrease in appropriations are composed of a decrease of \$837 in Salaries and Benefits, a decrease of \$1,159 mainly due to the Cost Allocation Plan and an increase in Interdepartmental Administrative charges of \$1,065. Opt Out Revenue has decreased \$931 for full cost recovery.

Accomplishments

1. Lactation Accommodation Policy was adopted for inclusion in the Administrative Policy Manual.
2. Online scheduling for the HOA Lactation Room was implemented.
3. Dedicated Lactation Room which opened at VCMC for exclusive employee use.
4. Quarterly newsletters sent out to employees.
5. Over 500 child care resource and referral contacts made with employees.
6. Over 500 other resource/referral contacts made
7. Presentation on Work/Life program to new employees each month at the New Employee Orientation.

Objectives

1. Develop an online resource for Lactation Rooms at all County sites and the appropriate contacts for each site.
2. Enhance web page features.
3. Increase number of Child Care/Preschool Discount Program listings.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2558	WORK/FAMILY				
00623	Program Administrator II	2,098	2,937	1.00	1
	TOTAL			1.00	1

County Executive Office - Wage Supplement Plan
Budget Unit 2590, Fund 3250
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	29,178	61,184	48,106	61,406	222
Other Charges	24,502	18,868	18,868	19,868	1,000
Total Expenditures	53,680	80,052	66,974	81,274	1,222
Rev- Use Of Money & Property	240	275	275	200	(75)
Miscellaneous Revenues	48,876	55,000	48,696	47,840	(7,160)
Total Revenues	49,116	55,275	48,971	48,040	(7,235)
Net Cost	4,564	24,777	18,003	33,234	8,457

Budget 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 Wage Supplement Plan 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 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$222 (.4%). The increase in appropriations is primarily composed of a \$1,000 increase in Interdepartmental Administrative charges. Revenue from program premium payments has reduced by \$7,235 (13.10%). The existing short-term disability program is self insured, self-administered and is fully funded by participating employees. County continues to evaluate the option of replacing the plan with a group policy, which will remain fully funded by participating employees. There is sufficient Unrestricted Net Assets to cover the appropriations.

Accomplishments

Monitored claims experience and reviewed fund availability.

Objectives

1. Continue to monitor claims experience and review rate requirements.
2. The County will evaluate eliminating this plan and utilize reserves for alternate or replacement options, and the option of replacing the plan with a group policy which will remain fully funded by participating employees.

Future Program/Financial Impacts

If the direction is to replace this current short-term disability plan with a group policy, the rate structure and employee participation may materially change.

County Executive Office - Unemployment Ins
Budget Unit 2540, Fund 3230
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	855,381	1,112,477	812,105	1,058,252	(54,225)
Other Charges	11,611	11,110	11,110	11,452	342
Total Expenditures	866,992	1,123,587	823,215	1,069,704	(53,883)
Rev- Use Of Money & Property	7,721	8,000	8,000	6,500	(1,500)
Charges For Services	864,575	700,862	715,021	697,389	(3,473)
Total Revenues	872,296	708,862	723,021	703,889	(4,973)
Net Cost	(5,304)	414,725	100,194	365,815	(48,910)

Budget 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

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have decreased \$53,883 (4.8%). The decrease in appropriations are primarily composed of a \$54,225 reduction in Employee Development Department (EDD) Unemployment claims. Revenue from employer contributions has also decreased 4,973 (.7%). There are sufficient funds in the Unrestricted Net Position to cover the net cost.

Accomplishments

1. Monitored current claims experience and developed premium rate for FY 2014-2015.
2. Implemented quarterly review of reimbursements to Employment Development Department (EDD) and biweekly payroll transfers of employer contributions and impact on Unrestricted Net Assets to ensure effectiveness of developed premium rates.

Objectives

1. Continue to monitor claims experience.
2. Continue to review the fiscal impact of EDD quarterly reimbursements and the effectiveness of the UIB rate to ensure program cost recovery and rate stabilization.

Future Program/Financial Impacts

Potential State budget cuts to the County's programs and workforce will have a fiscal impact to the UIB program.

County Executive Office - Personnel Services
Budget Unit 2520, Fund 3200
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	327,059	252,011	239,919	259,717	7,706
Services And Supplies	389,707	368,866	355,469	315,213	(53,653)
Other Charges	175,219	159,100	160,482	167,017	7,917
Other Financing Uses				175,000	175,000
Total Expenditures	891,985	779,977	755,870	916,947	136,970
Rev- Use Of Money & Property	3,670	2,500	2,500	2,500	
Charges For Services	1,089,804	460,031	538,068	584,748	124,717
Miscellaneous Revenues	60		11		
Total Revenues	1,093,534	462,531	540,579	587,248	124,717
Net Cost	(201,549)	317,446	215,291	329,699	12,253
Full Time Equivalents		2.00		2.00	
Authorized Positions		2		2	

Budget Unit Description

The County Executive Office - Human Resources Division administers the Personnel Services ISF, which offers required, optional and enhanced services of training, the administration of the Deferred Compensation Program, and the Department of Transportation mandate of alcohol and drug testing. Training services include assessment and consultation during the transition to General Fund. The Deferred Compensation Program includes administration of the Section 457 Plan and the 401(k) Shared Savings Plan. Service fees for the administration of the Training and Deferred Compensation Programs are assessed to class attendees and plan participants, County departments and outside entities for full cost recovery. The Transportation Program includes administration of contract services that provide drug and alcohol testing, as required by the Department of Transportation. County Departments are charged their portion of actual contract cost based on the services provided.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
TRANSPORTATION	20,996	20,996	0	
DEFERRED COMPENSATION	651,120	566,252	84,868	2.00
TRAINING	244,831		244,831	
Total	916,947	587,248	329,699	2.00

County Executive Office - Personnel Services
Budget Unit 2520, Fund 3200
Michael Powers, County Executive Officer

2526 TRANSPORTATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	13,296	20,447	15,720	20,996	549
Total Expenditures	13,296	20,447	15,720	20,996	549
Charges For Services	13,296	20,447	15,720	20,996	549
Total Revenues	13,296	20,447	15,720	20,996	549
Net Cost					

Program Description

Provide alcohol and drug testing required under the Department of Transportation (DOT) mandate to comply with the Federal Omnibus Transportation Employee Testing Act of 1991.

Program Discussion

The FY 2014-2015 Preliminary Budget reflects no significant operational and revenue changes from FY 2013-2014 Adopted Budget. Revenue is generated from user department for full cost recovery.

Accomplishments

Administered the contract testing services for the alcohol and drug testing required under the Department of Transportation.

Objectives

Continue to monitor and facilitate the alcohol and drug testing required under the Department of Transportation.

County Executive Office - Personnel Services
Budget Unit 2520, Fund 3200
Michael Powers, County Executive Officer

2528 DEFERRED COMPENSATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	133,404	252,011	239,919	259,717	7,706
Services And Supplies	132,851	176,973	172,267	224,386	47,413
Other Charges	129,400	159,100	160,482	167,017	7,917
Total Expenditures	395,655	588,084	572,668	651,120	63,036
Rev- Use Of Money & Property	3,670	2,500	2,500	2,500	
Charges For Services	439,734	439,584	522,348	563,752	124,168
Miscellaneous Revenues	60		11		
Total Revenues	443,464	442,084	524,859	566,252	124,168
Net Cost	(47,809)	146,000	47,809	84,868	(61,132)
Full Time Equivalents		2.00		2.00	
Authorized Positions		2		2	

Program Description

Administers Internal Revenue Code Section 457 and 401(k) deferred compensation plans. These plans enable participating eligible employees to build retirement savings by investing on a pre-tax basis. Eligible employees are also able to invest on an after-tax basis through a Roth option available within the Section 457 Plan.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$63,036 (10.7%). The increase in appropriations are composed of an increase of \$7,707 in Salaries and Benefits, an increase of \$47,412 in Services and Supplies and an increase in Other Expenditures of \$7,917. Revenue has increased 124,168 (28.1%) and there are sufficient funds in Unrestricted Net Assets to cover the net cost.

Accomplishments

1. Incorporated consultant recommendations into Investment Policy Statement during annual review.
2. Extended holiday of participant fee based on utilization of revenue offset from the Revenue Credit Program for plan administration costs.
3. Conducted "Preparing Your Savings for Retirement" workshops in partnership with Fidelity.
4. Completed annual benefit statement project in coordination with VCERA and Towers Watson.
5. Conducted National Save for Retirement Week Campaign promoting the importance of saving for retirement.
6. Conducted quarterly one-on-one consultations and "Brown Bag" workshops with Fidelity Representatives'.
7. Increased one-on-one consultations and educational outreach to offsite locations.
8. Conducted Management Council "Things You Should Know" educational presentation on the Deferred Compensation Plan.
9. Held termed/retired participant workshop/outreach.
10. Analyzed responses from employee survey and determined areas for plan focus.
11. Conducted quarterly Deferred Compensation Committee meetings including investment and service reviews.
12. Conducted annual business and educational outreach planning with Fidelity.
13. Reduced annual recordkeeping fees.
14. Implemented quarterly revenue credit program.
15. Completed fund share class reductions for 34 investment options available through the Mutual Fund Window.

County Executive Office - Personnel Services
Budget Unit 2520, Fund 3200
Michael Powers, County Executive Officer

Objectives

1. Continue review of core funds and funds within the mutual fund window for available changes to institutional funds, and other cost savings for plan participants.
2. Continue examination of In-Plan Roth Conversion as possible enhancement to the 457 Plan (pending further direction from the IRS).
3. Develop fee and revenue share policy for the Deferred Compensation Committee.
4. Continue enhancement of participant education outreach in coordination with Fidelity.
5. Complete application and submittal for Internal Revenue Service favorable determination letter.
6. Develop fee disclosure statement.
7. Develop campaign for 2014 National Save for Retirement Week.
8. Explore options for providing a Target Income Replacement Metric or Lifetime Income Projections.
9. Prepare annual benefit statements in coordination with VCERA and Towers Watson.
10. Transition to electronic receipt of Committee meeting materials.
11. Serve on Fidelity Client Panel.
12. Conduct Due Diligence site visit to Fidelity Westlake Texas facility.
13. Conduct annual business and educational outreach planning in partnership with Fidelity.
14. Submit for Leadership award from the National Association of Government Defined Contribution Administrator's (NAGDCA) for 2013 National Save for Retirement Week campaign.
15. Develop plan branding.
16. Enhance the Deferred Compensation website.
17. Enhance the Preparing Your Savings for Retirement and New Employee Orientation presentations.
18. Review continuation of participant fee holiday.
19. Conduct quarterly Deferred Compensation Committee meetings.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
2528	DEFERRED COMPENSATION				
01314	Personnel Assistant	1,650	2,309	1.00	1
01674	Personnel Analyst III	2,708	3,791	1.00	1
	TOTAL			2.00	2

County Executive Office - Personnel Services
Budget Unit 2520, Fund 3200
Michael Powers, County Executive Officer

2530 TRAINING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	193,655				
Services And Supplies	243,560	171,446	167,482	69,831	(101,615)
Other Charges	45,819				
Other Financing Uses				175,000	175,000
Total Expenditures	483,034	171,446	167,482	244,831	73,385
Charges For Services	636,774				
Total Revenues	636,774				
Net Cost	(153,740)	171,446	167,482	244,831	73,385

Program Description

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 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total appropriations have increased \$73,385 (42.8%). As the Training Program administration transitions to part of General Fund Human Resources, this program will be funded entirely by Unrestricted Net Assets. This organization will be discontinued and all Residual Unrestricted Net Position will be transferred to Human Resources during this fiscal year.

Accomplishments

1. Commenced the initial phase to restructure the Training administration as a part of Human Resources.

Objectives

1. Finalize the transition of the restructured Training Program by utilizing the remaining available resources in the Training Internal Service Fund.

County Executive Office - Risk Management
Budget Unit 7050, Fund 3120
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,251,632	1,455,900	1,262,159	1,481,000	25,100
Services And Supplies	336,738	384,300	363,968	407,000	22,700
Other Charges	373,482	323,500	331,796	338,000	14,500
Other Financing Uses	(945,287)	(1,054,300)	(971,783)	(1,106,000)	(51,700)
Total Expenditures	1,016,564	1,109,400	986,140	1,120,000	10,600
Charges For Services	984,264	1,075,800	952,540	1,075,200	(600)
Miscellaneous Revenues	32,826	33,600	33,600	44,800	11,200
Total Revenues	1,017,090	1,109,400	986,140	1,120,000	10,600
Net Cost	(526)				
Full Time Equivalents		13.00		12.00	(1.00)
Authorized Positions		13		12	(1)

Budget 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 Section, which provides a variety of health, safety, loss prevention, environmental health, and hazardous materials management services to County agencies and special districts; 2) Liability Claims Section, which manages first party claims (claims by the County to its own insurance carriers), and third party claims made against the County; pursues subrogation claims against third parties that cause financial loss to the County; and manages the County employee personal property reimbursement program; and 3) the Workers' Compensation Section, which manages the County's Workers' Compensation program (both insured and self-funded claims) and represents the County's interest in applications for disability retirement to the Retirement Board. Risk Management evaluates and implements various methods of managing the County's exposure to financial loss, including risk avoidance, loss prevention and mitigation, commercial insurance, participation in risk pooling arrangements, self-funding, and contractual risk transfer. Risk Management plans and budgets for the cost of anticipated claims through rates set in collaboration with actuarial experts, CEO Fiscal and Administrative Services, and the County's Auditor Controller's Office. Reserves are established to quantify the anticipated future costs for reported claims, the County's insurers and/or third party administrators. The claims units within Risk Management investigate and manage claims made by County employees or the public.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
CEO RISK ADMINISTRATION	1,120,000	1,120,000	0	12.00
Total	1,120,000	1,120,000	0	12.00

County Executive Office - Risk Management
Budget Unit 7050, Fund 3120
Michael Powers, County Executive Officer

7052 CEO RISK ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,251,632	1,455,900	1,262,159	1,481,000	25,100
Services And Supplies	336,738	384,300	363,968	407,000	22,700
Other Charges	373,482	323,500	331,796	338,000	14,500
Other Financing Uses	(945,287)	(1,054,300)	(971,783)	(1,106,000)	(51,700)
Total Expenditures	1,016,564	1,109,400	986,140	1,120,000	10,600
Charges For Services	984,264	1,075,800	952,540	1,075,200	(600)
Miscellaneous Revenues	32,826	33,600	33,600	44,800	11,200
Total Revenues	1,017,090	1,109,400	986,140	1,120,000	10,600
Net Cost	(526)				
Full Time Equivalents		13.00		12.00	(1.00)
Authorized Positions		13		12	(1)

Program Description

See budget unit description

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. The increase in budgeted appropriations is approximately \$32,000 and is due mainly to increases in salaries and benefits. The increase in revenue is approximately \$32,000 and is attributed to an increase in expenses as stated above. All department expenses are 100% reimbursable. Net cost is zero.

Accomplishments

1. Completed Disability Management training for 1,000 managers, County-wide.
2. Completed transition of hazardous material collection to agency administrative control.
3. Filled critical Liability claims vacancy.

Objectives

1. Explore possibility of digital incident/claim reporting.
2. Continuing developing ECM solutions for Work Comp and Safety divisions.
3. Develop standardized building water intrusion guidelines for County-wide use.
4. Develop loss prevention resource library on CEO intranet site.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7052	CEO RISK ADMINISTRATION				
00108	Deputy Executive Officer	3,609	5,053	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01348	Office Assistant I-C	1,014	1,419	1.00	1
01350	Office Assistant III-C	1,272	1,781	1.00	1
01710	Staff/Services Manager II	2,478	3,469	3.00	3
01739	Risk Analyst	2,149	3,008	5.00	5
	TOTAL			12.00	12

County Executive Office - Hazardous Materials
Budget Unit 7000, Fund 3100
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	235,070	6,800	2,734	5,100	(1,700)
Other Charges	112,115	72,600	65,833	45,100	(27,500)
Total Expenditures	347,185	79,400	68,567	50,200	(29,200)
Rev- Use Of Money & Property	367	200	344	200	
Charges For Services	369,246				
Total Revenues	369,613	200	344	200	
Net Cost	(22,428)	79,200	68,223	50,000	(29,200)

Budget Unit Description

The Hazardous Materials Abatement Program (HMAP) network is administered by the Health, Safety & Loss Prevention Section of Risk Management. This program is responsible for providing management of hazardous materials and waste disposal for County departments and other governmental entities in the network. Through this network, County departments and select external public agencies can benefit from the County's bargaining power to contract for hazardous waste disposal and recycling, to gain assistance in complying with regulatory requirements, reduce costs, and have access to quality service providers. HMAP services include consultative assistance for waste handling, coordination of waste disposal, waste audits, employee information and training, hazardous materials and waste record-keeping and preparation of reports to meet State and Federal regulatory requirements.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes and no revenue changes from the prior year Adopted Budget. The net decrease in budgeted appropriations is approximately \$29,200. The decrease is caused mainly by a decrease in administration fees charged by Risk Management. There are sufficient unrestricted net assets to meet the fund's obligations in FY14-15.

Accomplishments

1. Worked with agencies to develop internal billing processing leading to the full transition of the restructured program.
2. Set up master contracts for agencies to set individual Purchase Orders.
3. Discontinued collection of administrative fees.

Objectives

1. Complete transfer of payment administration to user agencies.
2. Finalize the transition of the restructured HazMat program as part of the Risk Administration's Health and Safety Prevention Program.

County Executive Office - Workers Compensation
Budget Unit 7030, Fund 3120
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	20,201,504	25,317,200	25,487,475	26,929,500	1,612,300
Other Financing Uses	945,287	1,075,700	1,075,700	1,106,000	30,300
Total Expenditures	21,146,791	26,392,900	26,563,175	28,035,500	1,642,600
Rev- Use Of Money & Property	581,478	685,300	552,477	507,800	(177,500)
Charges For Services	25,533,448	25,895,300	26,348,088	27,190,100	1,294,800
Total Revenues	26,114,926	26,580,600	26,900,565	27,697,900	1,117,300
Net Cost	(4,968,135)	(187,700)	(337,390)	337,600	525,300

Budget 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 Divisions goal to ensure timely delivery of appropriate benefits as required by the California Labor Code. This includes medical treatment for injured employees and provision of state mandated salary replacement benefits in a cost effective manner. This section also reviews and evaluates disability retirement applications to formulate recommendations for acceptance or denial to the Retirement Board.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. The increase in budgeted appropriations is approximately \$1,642,600. This is due mainly to an increase in estimated workers' compensation claims expenses and small increases in other professional services (attorney fees) and state self-insured fees. The net increase in revenue is approximately \$1,117,300 and is caused by an increase in workers' compensation premiums charged to county departments with a decrease in interest earnings.

Accomplishments

1. Medical payments remained stable, with a \$288,000 reduction, despite continuing industry trend to the contrary.
2. Indemnity payments to non-safety officers remained stable, and are on track for continued stability.
3. Actively participated in disability management projects across the County.
4. Engaged agency safety coordinators in claims review meetings.
5. Participating in Return to Work process improvement project.

Objectives

1. Complete Return to Work process improvement project.
2. Evaluate options for pharmacy benefits administrator.
3. Explore possibilities for expedited claims reporting via electronic means.

County Executive Office - Liability Insurance
Budget Unit 7010, Fund 3110
Michael Powers, County Executive Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	11,661,561	14,089,900	13,826,682	13,260,100	(829,800)
Other Charges	878,861	998,200	996,200	1,080,200	82,000
Total Expenditures	12,540,422	15,088,100	14,822,882	14,340,300	(747,800)
Rev- Use Of Money & Property	149,092	160,300	115,772	123,200	(37,100)
Charges For Services	10,310,937	12,322,600	12,322,620	12,275,100	(47,500)
Other Financing Sources	1,647,233				
Total Revenues	12,107,262	12,482,900	12,438,392	12,398,300	(84,600)
Net Cost	433,160	2,605,200	2,384,490	1,942,000	(663,200)

Budget Unit Description

The General Liability Section of Risk Management administers the Liability program for all County departments including the Health Care Agency and its medical malpractice coverage. This section is responsible for claims administration and litigation management, working with County Counsel and outside defense counsel. The section facilitates insurance quotes to evaluate as a means of providing financial protection for the County's assets and submits data for actuarial analysis to establish rates and evaluate self-insured retention levels. The section also administers the Personal Property Program and Automobile Damage Program for the Vehicle Fleet, and the third party Subrogation Program.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. The net decrease in budgeted appropriations is approximately \$747,900. The net decrease is caused by decreases in liability claims expense and malpractice insurance premium with small increases in Risk Management administration fees and general insurance policies. Revenue decreased \$84,500 due to decreases in interest earnings and indirect cost recovery.

Accomplishments

1. Began transition to new claims administration computer program.
2. Continued to maintain stable rates for fourth year in a row, and provided billing discount for 2012/2013.
3. Achieved 50% reduction in service of new litigated cases.
4. Received 14% more vehicle damage claims from GSA Fleet Services and 9.5% more liability claims while reducing average open claims inventory by 8.6%.

Objectives

1. Complete transition to new claims administration software.
2. Develop in-house electronic document management program.
3. Increase agency outreach with claims reviews and agency orientation programs.

General Services Agency - Administration
Budget Unit 7095, Fund 3160
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	2,111,953	2,296,704	2,280,403	2,548,241	251,537
Services And Supplies	333,469	425,035	373,714	401,125	(23,910)
Other Charges	4,786	5,000	5,000	5,000	
Fixed Assets			17,200	350,000	350,000
Other Financing Uses	(404,251)	(453,078)	(438,877)	(477,605)	(24,527)
Total Expenditures	2,045,957	2,273,661	2,237,440	2,826,761	553,100
Fines, Forfeitures & Penalty	27,680	30,000	29,468	30,000	
Rev- Use Of Money & Property	9,083		9,798	7,000	7,000
Charges For Services	1,967,380	2,243,661	2,173,338	2,439,759	196,098
Miscellaneous Revenues	41,801		7,635		
Total Revenues	2,045,944	2,273,661	2,220,239	2,476,759	203,098
Net Cost	13		17,201	350,002	350,002
Full Time Equivalents		22.00		23.00	1.00
Authorized Positions		22		23	1

Budget Unit Description

The General Services Agency (GSA) is comprised of four departments: Administrative Services, Fleet Services, Facilities & Materials and Parks.

GSA Administration provides overall management and technical support services to all operating units of the Agency. The Administrative Services Department includes Procurement, Personnel and Payroll, Budgeting and Accounting, Information Technology, Management Analysis and Auditing. This budget unit also administers the Central Motor Pool (CMP) and Parking Citation Program functions in the Hall of Administration.

Costs of operations are allocated to all departments of the agency based on pre-determined criteria (e.g., employee count, documents processed, direct labor hours, etc.). Administrative costs are assessed to the operating departments and incorporated into their ISF charges and rates.

Program Discussion

This budget unit allocates 100% of its operating costs to the Agency's other divisions. The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall Costs increased \$227.6 (8.3%) over the prior year Adopted Budget.

The increase is primarily due to an increase in Salaries & Benefits of \$251.5 (11.0%) related to authorized positions being increased by one and increased salary costs as a result union contract negotiations, partially offset by a decrease in Services and Supplies of \$23.9 (5.6%) primarily related to reduced ITS charges \$13.0 (37.1%) and computer services charges \$5.0 (20.0%), Postage \$6.8 (57.6%); and a decrease in Allocated Expense of \$24.5 (5.4%). Revenues increased by \$203.1 (8.9%).

General Services Agency - Administration
Budget Unit 7095, Fund 3160
Paul S. Grossgold, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Agency Overhead, as a percentage of budget (without fixed assets)	Percent	3.3	3.38	3.7	3.27	3.48
Percentage of Budget and Financial Reports submitted on time	Percent	100	100	100	100	100
Percentage of Internal Service Fund Rates submitted on time	Percent	100	100	100	100	100
Number of Fiscal Audits completed for County Lessees/Golf Courses	Number	3	1	3	3	3

Accomplishments

1. Completed fiscal audits of Soule Park (2, including close out) and Rustic Canyon golf courses.
2. Implemented Countywide utility management and bill payment through Ecova, resulting in reduced costs to the County, enhanced reporting and increased transparency through web-based access to utility payment and consumption data and reports. Consolidation of utility consumption for all County agencies into one location is critical to provide information necessary to track and report on the Board of Supervisor's goal to reduce greenhouse gas emissions by 15% by the year 2020.
3. Continued implementation of FM Systems, a facilities maintenance and projects software program that will streamline facility processes such as Space Management, Strategic Planning, Asset Management, Energy Consumption Reporting, and Project Management.
4. Assisted Fleet with implementation of AssetWorks, a new fleet management system that improves the efficiency, timeliness and accuracy of billing and provides enhanced fleet management and reporting capabilities. Includes creating an interface for billing.
5. Created and distributed a Vehicle Validation report to Agency Directors so that department directors can efficiently evaluate their future vehicle needs based on historical information.
6. Surveyor 6 (web based version) has been implemented throughout GSA for preliminary/test use.
7. Implemented Genetec Security Center for its Video Surveillance ability. Includes the addition of one additional virtual host server to handle the added load.
8. Upgraded server storage network to 10 Gbps to handle the traffic of the added virtual servers and the video storage server.
9. Upgraded the Agency's 230 computers to Windows 7.
10. Implemented a Help Desk ticketing system to track IT trouble tickets and record efforts of taking care of IT related requests.
11. Maintained 98% compliance with mandated training for all staff.
12. Managed 36 leaves of absence and completed 8 recruitments. Averaged 21.5 days for certifying names from the day the recruitment opened, exceeding the County's 35 day standard by 13.5 days (38.5%).

Objectives

1. Continue the implementation of FM Systems, eliminating the need for multiple facilities management applications, providing increased reporting capabilities to operational managers and other County users, and allowing them to better and more efficiently manage their operations.
2. Provide enhanced fuel purchase reporting to departments in accordance with Management responses to the fuel audit.
3. Work with PWA to evaluate a possible ISF rate methodology change for Heavy Equipment.
4. Create Fiscal procedural manuals in accordance with the GSA Strategic Plan.
5. Complete fiscal and operational audits of 3 of the County's lessees.
6. Prepare financial and other analysis to evaluate additional solar projects in support of the Board of Supervisor's Sustainability Plan and goal to reduce green house gas emissions.
7. Continue to strengthen the collaborative relationship between GSA Fiscal and the operational managers in order to ensure that operations continue to be managed with fiscal responsibility.
8. Encourage the other agencies to implement Surveyor 6.
9. Continue job analysis and specification revisions.
10. Continue to monitor and ensure compliance with mandated training.

General Services Agency - Administration
Budget Unit 7095, Fund 3160
Paul S. Grossgold, Director of General Services Agency

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7095	GSA ADMINISTRATION				
00033	Administrative Officer II	2,420	3,388	1.00	1
00764	Director General Services Agy	4,478	6,269	1.00	1
00767	Deputy Director Gen Svcs Agy	3,362	4,707	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	1.00	1
01272	Clerical Service Manager	1,758	2,461	1.00	1
01292	Fiscal Assistant III	1,086	1,519	4.00	4
01296	Fiscal Technician II	1,382	1,935	2.00	2
01345	Office Assistant III	1,105	1,546	2.00	2
01347	Office Assistant IV	1,188	1,661	1.00	1
01621	Office Systems Coordinator IV	2,465	3,273	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1
02066	Fiscal Manager IV	3,181	4,202	1.00	1
02074	Supervising Accounting Ofc II	2,316	2,965	1.00	1
02076	Accounting Officer IV	2,152	2,755	3.00	3
02077	Accounting Officer III	2,002	2,563	1.00	1
02085	Fiscal Specialist III	1,862	2,384	1.00	1
	TOTAL			23.00	23

General Services Agency - Facilities
Budget Unit 7100, Fund 3170
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	6,392,185	6,770,204	6,719,962	7,179,607	409,403
Services And Supplies	12,929,120	13,379,949	14,299,607	13,706,388	326,439
Other Charges	930,572	1,734,282	1,734,282	1,705,570	(28,712)
Fixed Assets	428,432	205,000	552,011	355,000	150,000
Other Financing Uses	(216,429)	(280,782)	(260,346)	(222,171)	58,611
Residual Equity Transfers			31,536		
Total Expenditures	20,463,877	21,808,653	23,077,052	22,724,394	915,741
Rev- Use Of Money & Property	101,826	92,620	86,340	86,120	(6,500)
Charges For Services	20,718,480	20,699,122	21,047,457	21,238,611	539,489
Miscellaneous Revenues	442,374	385,000	606,604	629,956	244,956
Other Financing Sources	(4,002)		1,078		
Total Revenues	21,258,679	21,176,742	21,741,479	21,954,687	777,945
Net Cost	(794,801)	631,911	1,335,573	769,707	137,796
Full Time Equivalents		75.00		75.00	
Authorized Positions		75		75	

Budget Unit Description

Facilities are managed by General Services Agency's Facilities and Materials Department. It includes Facilities and Materials Administration, Maintenance, and Utilities. The Administration unit provides overall management of ten ISF budget units and one General Fund budget unit (Required Maintenance). The Maintenance Division manages ongoing routine preventive and corrective maintenance for most County facilities. Other entities not part of the Facilities-ISF customer base (such as VCMC, Parks, Harbor, and Airports) may request services for their facilities on a time and materials basis. Maintenance is responsible for vendor performance oversight for repair and maintenance work as well as other outsourced contract work on building infrastructure, equipment and systems. The Utilities Division interacts with the utility companies to obtain the best possible service rates for GSA-maintained buildings, monitors the Interruptible Power Program, identifies buildings to participate in the Southern California Edison Demand Response program and coordinates with the Ventura County Regional Energy Authority to obtain cash incentives for energy efficiency and conservation improvements. The Utilities Division also manages GSA's energy efficiency conservation programs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMIN (F&M)	446,195	346,195	100,000	4.00
MAINTENANCE	12,111,886	11,720,041	391,845	70.00
UTILITIES	10,166,313	9,888,451	277,862	1.00
Total	22,724,394	21,954,687	769,707	75.00

General Services Agency - Facilities
Budget Unit 7100, Fund 3170
Paul S. Grossgold, Director of General Services Agency

7102 ADMIN (F&M)

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	438,809	378,346	454,561	405,068	26,722
Services And Supplies	197,326	322,825	251,044	273,144	(49,681)
Other Charges		45,673	45,673	45,673	
Fixed Assets			53,576	100,000	100,000
Other Financing Uses	(367,930)	(477,329)	(456,893)	(377,690)	99,639
Total Expenditures	268,204	269,515	347,961	446,195	176,680
Rev- Use Of Money & Property	101,826	56,120	86,340	86,120	30,000
Charges For Services	164,486	213,394	204,258	260,075	46,681
Miscellaneous Revenues	1,891		3,783		
Total Revenues	268,204	269,514	294,381	346,195	76,681
Net Cost		1	53,580	100,000	99,999
Full Time Equivalents		4.00		4.00	
Authorized Positions		4		4	

Program Description

Centrally manages ten non-General Fund budget units, as well as Required Maintenance, a General Fund budget unit. Sets, implements, and monitors policy and directives to ensure Facilities and Materials meets operational goals to provide a safe, clean, and attractive environment by delivering prompt, reliable customer service. Provides customer liaison and dispute resolution, resolves security issues, oversees business support services and provides safety and skills training for Facilities and Materials employees. Costs are recovered through an intradepartmental allocation.

Program Discussion

This budget unit allocates 100% of its operating costs to the Agency's other divisions. The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$76.8 (28.5%) over the prior year Adopted Budget. This is primarily due to increases in Salaries & Benefits of \$26.7 (7.1%) as a result of union negotiated contracts offset by a decrease in Services & Supplies of \$49.7 (15.4%) and a reduction in the expense transferred to 7095 by \$99.6 (20.9%). Overall revenues increased by \$76.7 (28.5%).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Facilities & Maintenance Administrative Expense as a percentage for Fund 3170 Budget	Percent	2.5	2.1	2.3	2.3	1.98

Accomplishments

- 1.Developed the water conservation plan.
- 2.Developed the electric vehicle charging plan and submitted a grant application.
- 3.Pursuing solar photo-voltaic systems at the Government Center, Juvenile Facility and other smaller locations.
- 4.Evaluated the GSA/HCA staffing options.

General Services Agency - Facilities
Budget Unit 7100, Fund 3170
Paul S. Grossgold, Director of General Services Agency

Objectives

- 1.Continue to pursue and implement GSA's strategic plan objectives.
- 2.Continue to pursue and implement the County's strategic plan objectives.
- 3.Support the County's sustainability efforts by reducing greenhouse gas emissions, reducing electricity and natural gas use, recycling and composting waste, conserving water, installing solar PV systems and using alternative fuel vehicles.
- 4.Encourage team building, expand vertical communication and participation within the Department, continue to emphasize outstanding customer service, develop staff both horizontally and vertically within the Agency and develop a succession plan.
- 5.Improve the Department's processes using Lean Six Sigma.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7102	ADMIN (F&M)				
00766	Chief Deputy Director-GSA	3,663	5,129	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1
	TOTAL			4.00	4

General Services Agency - Facilities
Budget Unit 7100, Fund 3170
Paul S. Grossgold, Director of General Services Agency

7104 MAINTENANCE

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	5,748,830	6,190,118	6,062,750	6,566,358	376,240
Services And Supplies	4,624,851	4,630,858	4,979,922	4,694,487	63,629
Other Charges	424,430	502,221	502,221	484,956	(17,265)
Fixed Assets		205,000	69,175	255,000	50,000
Other Financing Uses	108,215	140,391	140,391	111,085	(29,306)
Residual Equity Transfers			31,536		
Total Expenditures	10,906,325	11,668,588	11,785,995	12,111,886	443,298
Rev- Use Of Money & Property		19,500			(19,500)
Charges For Services	11,101,902	11,059,087	11,299,635	11,335,041	275,954
Miscellaneous Revenues	375,317	385,000	385,000	385,000	
Other Financing Sources	(3,984)		1,078		
Total Revenues	11,473,235	11,463,587	11,685,713	11,720,041	256,454
Net Cost	(566,910)	205,001	100,282	391,845	186,844
Full Time Equivalents		70.00		70.00	
Authorized Positions		70		70	

Program Description

Provides maintenance services including fire/life/safety systems, HVAC systems, locksmith service, roof maintenance, ceiling, glass and tile replacement, signage, lamp replacement, painting, plumbing, electrical repairs, and security hardware at over 100 buildings totaling 3.3 million square feet. Provides contract and vendor performance oversight. ISF costs are recovered through consolidated square footage billing.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$393.3 (3.4%) over the prior year Adopted Budget. This is primarily due to increases in Salaries & Benefits of \$376.2 (6.1%) and Services & Supplies of \$63.6 (1.4%), offset by decreases in Depreciation expense of \$16.1 (52.3%) and Expense Allocations of \$29.3 (20.9%). Increase in Salaries & Benefits is a result of union negotiated contracts and funding a position (previously unfunded but still authorized) in order to provide services to the new 1911 William Drive facility.

Overall Revenues decreased \$256.5 (2.2%) over the prior year Adopted Budget. Financing is available within the fund to support operating costs if necessary.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Customer Satisfaction Survey	Percent	88	87	90	87	90
Work Order Completion Percentage	Percent	97	99	97	98	97
Work Orders Completed	Number	35000	28366	32000	27000	28000
Average Work Order Completion Time	Days	5	8.6	5	8	5

Accomplishments

1. Earned the 2013 CCFSA Award of Excellence for the Maintenance Division for the eighth consecutive year.
2. Reviewed and updated the Maintenance Division policies and procedures.
3. Worked with the Procurement Division to competitively bid the HVAC contract and award the Elevator contract.
4. Procured and implemented Maintstar Work Order System software upgrades for on-line work order requests and time

General Services Agency - Facilities
Budget Unit 7100, Fund 3170
Paul S. Grossgold, Director of General Services Agency

cards.

5.Installed the Cisco Automated Dispatch software to manage incoming work order calls.

Objectives

- 1.Continue to pursue and implement GSA's strategic plan objectives.
- 2.Continue to pursue USGBC LEED Green Building Certification for the Telephone Road Building. (Strategic Plan, Focus Area 3, Strategic Goal 3, Objective 3)
- 3.Continue the inventory, condition analysis and proactive maintenance for all GSA maintained facilities and associated services. (Strategic Plan, Focus Area 3, Strategic Goal 2, Objective 1)
- 4.Continue installing low flow water fixtures at the Hall of Administration and Hall of Justice. (Strategic Plan, Focus Area 3, Strategic Goal 3, Objective 1)
- 5.Develop and implement water saving strategies to conserve water in response to California's statewide drought.
- 6.Submit the 2014 CCFSA Award of Excellence application package for the Maintenance Division.
- 7.Implement MaintStar's timecard module and the use of tablet computers for the line staff, increasing use of real time data entry into computerized maintenance management system and improving maintenance delivery system.
- 8.Conduct Kaizan event to investigate operation efficiencies for the Maintenance and Custodial/Landscape Division's supply cages

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7104	MAINTENANCE				
00179	Air Conditioning/Heating Mech	2,012	2,112	1.00	1
00252	Tile Setter	1,829	1,918	1.00	1
00266	Building Equip Utility Worker	939	1,313	5.00	5
00268	Digital Sys Electronic Tech II	1,894	2,387	3.00	3
00269	Sr Digital Sys Electronic Tech	2,077	2,615	1.00	1
00417	Principal Engineer	3,368	4,715	1.00	1
00493	Data Entry Operator III	1,045	1,461	1.00	1
00599	Maintenance Worker III	1,225	1,718	1.00	1
00669	Certified Building Maint Eng	2,290	2,783	19.00	19
01014	Maintenance Engineer	1,694	1,779	18.00	18
01092	Locksmith	1,831	1,922	1.00	1
01140	Maintenance Electrician	1,970	2,069	1.00	1
01145	Maintenance Painter	1,778	1,866	1.00	1
01151	Maintenance Plumber	1,905	2,000	2.00	2
01279	Communications Operator III	1,187	1,743	1.00	1
01315	Inventory Management Asst III	1,105	1,546	1.00	1
01332	Management Assistant II	1,246	1,745	2.00	2
01345	Office Assistant III	1,105	1,546	1.00	1
01599	Facility Operation Spec I	2,198	3,145	2.00	2
01601	Facility Operation Spec II	2,446	3,490	4.00	4
01711	Staff/Services Manager III	2,662	3,727	2.00	2
01714	Senior Parts Specialist	1,260	1,759	1.00	1
	TOTAL			70.00	70

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7106 UTILITIES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	204,546	201,740	202,651	208,181	6,441
Services And Supplies	8,106,943	8,426,266	9,068,641	8,738,757	312,491
Other Charges	506,142	1,186,388	1,186,388	1,174,941	(11,447)
Fixed Assets	428,432		429,260		
Other Financing Uses	43,286	56,156	56,156	44,434	(11,722)
Total Expenditures	9,289,348	9,870,550	10,943,096	10,166,313	295,763
Rev- Use Of Money & Property		17,000			(17,000)
Charges For Services	9,452,092	9,426,641	9,543,564	9,643,495	216,854
Miscellaneous Revenues	65,166		217,821	244,956	244,956
Other Financing Sources	(18)				
Total Revenues	9,517,240	9,443,641	9,761,385	9,888,451	444,810
Net Cost	(227,892)	426,909	1,181,711	277,862	(149,047)
Full Time Equivalents		1.00		1.00	
Authorized Positions		1		1	

Program Description

Monitors the utility performance of GSA-maintained buildings to identify candidates for energy efficiency projects. Investigates, recommends and pursues conversion to more energy efficient methods and equipment. Monitors utility bills including gas, water and electric. Represents GSA Facilities and Materials on energy matters, interacts with the California Energy Commission and with utility companies to obtain best service rates. Costs are recovered through consolidated square footage billing.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$293.7 (3.1%) over the prior year Adopted Budget.

The increase in costs is primarily due to decreases in Services & Supplies of \$312.5 (3.7%), Salary and Benefits \$6.4 (3.2%), Lease Principal \$13.6 (5.5%) and Interfund Allocations of \$33.4 (12.0%) offset by a decrease in Depreciation Expense of \$26.2 (6.7%) and TECP Principle \$11.5 (6.4%), TECP Interest \$9.0 (18.7%) and Interest on Lease \$11.8 (26.2%). The increase in Services & Supplies is primarily due to increases in Utility Expense of \$498.7 (8.3%), Generator Expense of \$78.0 (0.0%), and partially offset by an decrease to Energy Efficiency Project expense of \$250.0 (41.7%).

Overall revenues increased by \$836.5 (9.2%) over the prior year adopted budget. Financing is available within the fund to support operating costs if necessary.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
KWH Consumed	Number	40000000	37830286	35700000	37931390	39431390
KGAL Consumed	Number	170000	173246	178000	177246	181246
Therm Consumed	Number	780000	748579	760000	768579	777747

Accomplishments

1. Completed parking lot lighting retrofit/upgrade at Animal Regulation facility in Camarillo.
2. Replaced four end-of-life package units with efficient package units on the Work Furlough chow hall.
3. Installed water chiller to provide cooling to the Crime Lab without starting the PTDF large chillers.
4. Completed the exterior lighting upgrade to the walkway from Service Building to Hall of Justice.

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- 5.Completed an energy and efficiency study of the Hall of Administration mechanical systems as a foundation for future improvements.
- 6.Completed installation of a small solar array on the Oak Park Library to support a student-driven initiative.

Objectives

- 1.Complete a lighting retrofit of the interior and exterior at the East County Courthouse and at 1911 Williams Drive.
- 2.Complete the installation, commissioning and initiate operation of a 1-mw solar array at the Government Center.
- 3.Install dampers in the hot deck portion of the HOA air handlers to reduce the need to provide heat to the building at appropriate times of the year.
- 4.Add a monitoring and control system to the boiler and hot water systems at Juvenile Justice Detention to reduce natural gas consumption.
- 5.Complete the installation of a new control system for the central plant of the Pre-Trial Detention Facility.

Future Program/Financial Impacts

The drought crisis in California and the re-aligning of the electrical utilities in California away from nuclear generation capacity may have a significant impact on utility rates in future years, which could make accurate utility budget projections difficult.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7106	UTILITIES				
00998	Energy Manager	2,779	3,891	1.00	1
	TOTAL			1.00	1

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	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	2,541,546	2,802,626	2,724,212	3,006,641	204,015
Services And Supplies	3,098,168	3,880,950	3,809,516	3,976,237	95,287
Other Charges	389,114	430,289	430,289	490,445	60,156
Fixed Assets		53,000	53,001	73,000	20,000
Other Financing Uses	86,572	112,312	112,312	88,868	(23,444)
Total Expenditures	6,115,399	7,279,177	7,129,330	7,635,191	356,014
Rev- Use Of Money & Property		10,369			(10,369)
Charges For Services	6,637,671	7,160,090	7,031,656	7,403,176	243,086
Miscellaneous Revenues	49,434	55,921	72,330	41,602	(14,319)
Total Revenues	6,687,105	7,226,380	7,103,986	7,444,778	218,398
Net Cost	(571,706)	52,797	25,344	190,413	137,616
Full Time Equivalents		49.00		50.00	1.00
Authorized Positions		49		50	1

Budget Unit Description

Housekeeping/Grounds Department is an Internal Service Fund (ISF) managed by General Services Agency's Facilities and Materials Department. It provides housekeeping and landscaping services for most County facilities through the ISF Square Footage charge. Other entities such as Parks, Harbor, Libraries, and Fire Stations may request service for their facilities on a time and materials basis. Services include routine daily and weekly trash removal, vacuuming, mopping, dusting, restroom sanitation, periodic carpet shampooing and spot removal, hard floor stripping and refinishing, window washing, blind and vent dusting, wall washing, trash recycling, pest and rodent control and other services as needed. The Grounds division provides landscape services at the Government Center and other sites. These tasks are accomplished through a combination of in-house staff and contract services.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
HOUSEKEEPING	6,104,445	6,104,446	(1)	40.00
GROUND	1,530,746	1,340,332	190,414	10.00
Total	7,635,191	7,444,778	190,413	50.00

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7111 HOUSEKEEPING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	2,031,403	2,276,417	2,198,353	2,416,823	140,406
Services And Supplies	2,504,548	3,147,113	3,127,698	3,320,334	173,221
Other Charges	255,218	267,651	267,651	309,524	41,873
Fixed Assets		30,000	30,000		(30,000)
Other Financing Uses	56,272	73,003	73,003	57,764	(15,239)
Total Expenditures	4,847,440	5,794,184	5,696,705	6,104,445	310,261
Rev- Use Of Money & Property		7,796			(7,796)
Charges For Services	5,198,487	5,743,241	5,613,479	6,091,073	347,832
Miscellaneous Revenues	16,858	13,349	20,385	13,373	24
Total Revenues	5,215,345	5,764,386	5,633,864	6,104,446	340,060
Net Cost	(367,905)	29,798	62,841	(1)	(29,799)
Full Time Equivalents		38.00		40.00	2.00
Authorized Positions		38		40	2

Program Description

Provides in-house custodial service for 1,359,205 square feet of space. Administers various outsourced custodial contracts at 54 outlying facilities for an additional 1,711,119 square feet. This budget unit is responsible for cleaning public areas, office spaces, eating areas, restrooms and other employee work areas. The budget unit also provides additional contract oversight for window washing, drapery cleaning, exterior steam cleaning and pest control services and implements the recycling program. Costs are recovered through consolidated square footage billing.

Program Discussion

The Preliminary Budget for FY 2014-15 reflects operational and revenue changes from the prior year Adopted Budget. Total expenses increased by \$373.0 (6.5%), with an increase to revenue of \$340.1 (5.9%). The increase in expenses and revenues is primarily related to servicing of 1911 Williams Drive and service level changes at existing locations.

Services and Supplies increased \$173.2 (5.5%) primarily as a result of increases in Custodial Contract Services of \$129.7 (7.1%) related to servicing of 1911 Williams Drive and service level changes at existing locations, Refuse Disposal expense \$39.8 (7.4%), Indirect Cost Recovery \$30.2 (30.5%), Minor Equipment \$5.7 (22.9%) and Purchasing Charges \$7.1 (131.5%) which was partially offset by a decrease in Temporary Help of \$39.0 (43.3%). Salaries & Benefits increased by \$153.9 (6.8%) primarily due to union contract negotiations and Depreciation Expense decreased by \$1.0 (36.2%).

Revenues increased by \$340.1 (5.9%) primarily as a result of an increase in Square Footage Revenue of \$347.8 (6.1%), partially offset by a decrease in Interest Earnings Revenues of \$7.8 (100.0%).

If necessary, financing is available within the fund to support operating costs.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Square Feet Cleaned per Custodian	Number	33363	27914	33363	27914	27914

Accomplishments

1. Gained the responsibility of providing custodial services for all HCA clinics which includes oversight and management of two contracts; Pride Industries and Kelly Cleaning (41 New sites). As a result of the increase in this new business, the Departmental overhead decreased benefitting all other GSA Clients Countywide.

2. Conformed a contract with Universal Building Maintenance to replace Kelly Cleaning for (existing) GSA managed sites.

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3.Improved processes by leveraging technology in order to protect the environment, improve quality, health and safety and reduce labor and cost by pursuing the following:

- “Touch Free” or “No Touch Cleaning” technology, including Spray and Vac cleaning system which improves quality of cleaning, lowers the risk of cross contamination, reduces sick days, injuries and consumption of cleaning supplies.
- Water Filter Integrated Mop Buckets which reduces water consumption and risk of injury due to its engineering.
- Microfiber Mop Heads, which improves the quality of cleaning and reduces consumption of soap and cleaning time.
- Enhanced Quality Assurance program with detailed site inspections utilizing objective testing methods to quantify cleanliness levels.

4.Custodial’s safety record surpassed 544 days accident free which exceeds any efforts in the past 7 years.

5.Increased recycling campaign by conducting recycling presentations for the Building Committee Members, preparing and distributing educational pamphlets, initializing a pledge and issuing wrist bands to elevate employee consciousness, commitment and participation.

Objectives

1.Streamline the inspection process to enable the Department to handle the additional assignment of the HCA Clinics without an increase in resources.

2.Continue recycling campaign by offering to inform departments on recycling efforts and what they can do.

3.Complete new contract transition from Kelly Cleaning to Universal Building Maintenance.

4.Convert equipment ordering process from period purchasing to on demand. Potential saving projected is \$20,000 annually.

5.Conduct an RFP for housekeeping services at HCA clinics.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7111	HOUSEKEEPING				
00030	Administrative Assistant I	1,522	2,129	2.00	2
00482	Custodian II	930	1,297	26.00	26
00485	Custodian III	975	1,365	9.00	9
00849	GSA Custodian Supervisor	1,048	1,460	3.00	3
	TOTAL			40.00	40

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7113 GROUNDS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	510,143	526,209	525,859	589,818	63,609
Services And Supplies	593,620	733,837	681,818	655,903	(77,934)
Other Charges	133,896	162,638	162,638	180,921	18,283
Fixed Assets		23,000	23,001	73,000	50,000
Other Financing Uses	30,300	39,309	39,309	31,104	(8,205)
Total Expenditures	1,267,959	1,484,993	1,432,625	1,530,746	45,753
Rev- Use Of Money & Property		2,573			(2,573)
Charges For Services	1,439,184	1,416,849	1,418,177	1,312,103	(104,746)
Miscellaneous Revenues	32,576	42,572	51,945	28,229	(14,343)
Total Revenues	1,471,760	1,461,994	1,470,122	1,340,332	(121,662)
Net Cost	(203,801)	22,999	(37,497)	190,414	167,415
Full Time Equivalents		11.00		10.00	(1.00)
Authorized Positions		11		10	(1)

Program Description

Provides in house grounds maintenance of 91 acres at the Government Center, 646 and 669 County Square Drive, the Partridge and Telephone Road Buildings; and, administers various contracts for landscaping services of 145 acres at 18 other sites including the Juvenile Justice Complex and East County Courthouse. Provides performance oversight for tree trimming, parking lot sweeping, weed abatement and specialized pesticide spraying applications. Coordinates the use of in-house, work release and community service for large seasonal projects. Manages water use through computerized irrigation system. Costs are recovered through consolidated square footage billing.

Program Discussion

The Preliminary Budget for FY 2014-15 reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses decreased by \$4.2 (0.3%), primarily due to a decrease in Services and Supplies of \$77.9 (10.6%), Depreciation Expense of \$6.2 (17.4%), offset by increases in Salaries & Benefits of \$63.6 (12.1%), and Expense Allocations of \$16.2 (9.7%). Corresponding Revenues decreased by \$121.7 (8.3%).

The decrease in Services and Supplies was primarily due to a decrease in Weed Control Supplies of \$4.0 (66.7%), Grounds Maint. \$23.9 (44.4%), Misc. Payments \$23.9 (100.0%), Computer Services \$10.0 (100.0%), Other Professional Services \$14.9 (25.6%), Transportation Charges \$20.5 (42.9%), Maintenance Supplies \$2.4 (70.6%), Other Equip \$1.8 (30.5%), Hazard Materials \$1.6 (100.0%), partially offset by increases of Cost Recovery \$29.4 (95.2%).

If necessary, financing is available within the fund to support operating costs.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Landscaping Water Consumed in Gallons	Number	20824315	37286982	24000000	34023586	31219461

Accomplishments

- 1.Installed hardy drought resistant plants and synthetic mulch to reduce water and chemical consumption at the Telephone Road Building, Vanguard and Gonzales Road sites.
- 2.Completed triannual tree risk assessment and corrected priority deficiencies noted.
- 3.Developed a plan to provide a more sustainable landscape on the hillside north of the main entrance.
- 4.Landscape's safety record surpassed 968 days accident free. This is their best record since 1998.

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5. Eliminated use of Tier I and Tier II pesticides applied.

6. Installed weather stations at the Juvenile Justice Center, Government Center and Saticoy Yard to provide accurate micro climate weather readings to minimize irrigation water conveyed based on evapotranspiration calculations.

7. Enhanced sustainable landscape installed at the Veterans Memorial.

Objectives

1. Reduce water consumption by optimizing evapotranspiration data calculated from weather station micro climate data.

2. Work with the Purchasing Department to conform a new landscape vendor agreement.

3. Allow shrubs to grow into their natural contour using professional pruning practices. This will require less trimming and reduce labor.

4. Pursue sustainable landscape maintenance equipment.

Future Program/Financial Impacts

Due to Statewide water conservation requirements, there is a possibility that the agency will be impacted by service level modification requests. This may entail adjustments to staffing levels and/or other budgetary items during the fiscal year.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7113	GROUND				
00595	Maintenance Supervisor	1,571	2,202	1.00	1
00601	Maintenance Worker I	1,008	1,409	1.00	1
00853	GSA Maintenance Wkr II	1,143	1,535	4.00	4
00860	GSA Maintenance Wkr III	1,218	1,718	1.00	1
01010	Equipment Operator II	1,749	1,836	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1
	TOTAL			10.00	10

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	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,004,678	1,253,757	1,060,757	1,177,051	(76,706)
Services And Supplies	2,806,037	5,537,701	2,472,875	5,560,875	23,174
Other Charges	165,542	184,381	184,381	189,096	4,715
Fixed Assets		100,000		100,000	
Other Financing Uses	129,858	168,469	168,469	133,302	(35,167)
Total Expenditures	4,106,114	7,244,308	3,886,482	7,160,324	(83,984)
Rev- Use Of Money & Property		6,500			(6,500)
Charges For Services	1,631,209	2,126,397	1,668,891	2,019,267	(107,130)
Miscellaneous Revenues	2,103,010	5,000,000	1,389,232	5,000,000	
Total Revenues	3,734,219	7,132,897	3,058,123	7,019,267	(113,630)
Net Cost	371,896	111,411	828,359	141,057	29,646
Full Time Equivalents		10.00		10.00	
Authorized Positions		10		10	

Budget Unit Description

Facilities Projects is an Internal Service Fund (ISF) managed by the General Services Agency's GSA Projects Group as a pass-through mechanism for performing facilities repair, maintenance, tenant improvements and remodeling projects with costs charged back to the Client. GSA Projects Group provides project management, Client liaison, contract award and contract oversight services for design, construction and related services. Approximately 60% of contracted construction work performed is accomplished through Job Order Contracts (JOC). The balance of construction, design, and interiors installations work is performed using G15 purchase order contracts. A minor share of overall Client workload for smaller projects is completed by standing BPOs with numerous specialty vendors. Because workload is influenced by a multitude of Clients, the budget can fluctuate significantly. Clients serviced by the Facilities Projects Group include GSA Required Maintenance, GSA Utilities, HCA, HSA, Probation, and most other County agencies and departments.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall, operating costs have decreased \$84.0 (1.2%) and revenues have decreased by \$113.6 (1.6%).

The decrease in operating costs is primarily due to a decrease in Salaries & Benefits of \$76.7 (6.1%), offset by an increase in Services & Supplies of \$23.17 (.4%), an increase in Interfund – Agency Admin. of \$4.7 (2.6%) and a decrease in Interfund Cost Allocation of \$35.2 (20.9%).

The FY 2014-15 Preliminary Budget reflects the budget unit's best projection of client requirements for Facilities and Interiors furnishings projects.

If necessary, financing is available within the fund to support operating costs.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Projects Managed per Project Manager	Dollars	2800000	2596336	2875000	2909091	3272727

Accomplishments

1. Continued expanded use of JOC, Specialty JOC and G14 contracts which directly encumber Client funding and allow Clients to readily track budget execution in VCFMS for their Facilities and Interior projects. Over 90% of GSA Projects Group contracting volume is encumbered by G14 and JOC contracting processes directly to Client funding.

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2.Managed design and contract installation of significant GSA funded projects; examples include:

- a.RQM HVAC infrastructure replacement at TRJ CS Air Handlers, Service Building, and selected GC fan rooms. Crime Lab Chiller installation in-progress is our fourth turbo-core high efficiency chiller system for significant energy and GHG reduction.
- b.RQM Paving infrastructure replacement at C-lot, I-lot, H-lot, E-lot, G-lot, GC Traffic Circle, EVSS, TRJ, Royal, ECCH, and Work Furlough.
- c.RQM Infrastructure upgrade to the electrical switchgear at HOJ.
- d.RQM high visibility TI projects for Clerk of Board BOS station, PTDF West County Patrol Offices, PTDF Booking Ceiling & Lighting, Public Defender Reception, Entry Doors replacement at HOJ Law Library and 2220 Gonzales, and Probation Executive Conference Room.
- e.New GSA Fiber Network at GC for GSA data systems, jointly funded for significant concurrent expansion of IT Services GC Fiber Network.
- f.TI Remodeling for new GSA Digital Mail Room, and HIPPA security upgrade for GSA Business Services print shop.
- g.RQM Fire Alarm infrastructure upgrades at TRJ, PTDF Crime Lab, HOA, HOJ, and new system at Probation ADMIN(Client-funded). New ONYX Fire Alarm management system for detailed central monitoring at HOJ Security Control of the GC facilities plus recent upgraded digital remote systems at TRB, Work Furlough, 2220 Gonzales, 669 CSD & JJC Courts.
- h.Energy Efficiency Lighting upgrade projects at TRJ, Partridge, and Saticoy. Energy Efficiency Study by CEO grant identifying potential infrastructure improvements to significantly reduce energy usage at VCMC and SPH.
- i.RQM carpet infrastructure upgrade at EVSS, TRB, Vanguard and HOA.
- j.RQM infrastructure exterior envelope upgrade and waterproofing at HOA, JJC and Royal; interior painting of JJC Detention.
- k.Veterans Memorial upgrade with five new services flag poles by volunteer crews; follow-up grounds improvements by GSA Landscape.
- l.Expanded FM Systems database CAD-mapping implementation to map to workstations detail at most County facilities; now starting to poly-line to work-stations level.

3.Managed significant Client-funded TI and Interiors remodeling projects; examples include:

- a.Major HSA TI Remodeling projects plus Interiors system furniture outfitting at TRB, Telmark and Vanguard; co-funded for concurrent GSA Infrastructure Upgrade.
- b.Major \$3M HCA Behavioral Health TI Remodeling Expansion plus Interiors system furniture outfitting, and ~\$1M GSA Infrastructure Upgrade via bond funding incident to procurement of 1911 Williams Drive facility for BH expansion.
- c.Major Ag Department TI Remodeling at Santa Paula facility; phases 1 & 2 complete, phase 3 in-progress; co-funded for concurrent GSA Infrastructure Upgrade.
- d.High Client visibility remodeling projects for DA Executive Conference Room & Training Room; Ojai Library ADA Restrooms Upgrade, County Counsel Break Room, and VCMC Instrument Sterilization Washers Replacement.
- e.PWA modular heavy equipment wash stations at Saticoy and Moorpark WPD yards for permit compliance to avoid flora/fauna contamination across watersheds.
- f.Numerous smaller Facilities and Interiors projects for Clients Countywide .

4.New initiative program for selected managers at IT Services, GSA Maintenance and GSA Parks to wear part-time hat as our Project Manager utilizing GSA Projects Group contracting processes and resources to complete their selected smaller projects.

5.Extended GSA Projects Group reduced PM fee rate of 9.9% for FY 13/14 and into next FY budget. We continue to project an increased level of Client projects revenue to approximately \$18M resulting in increased efficiency of our projects management function.

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Objectives

1. Lead GSA Projects Group initiatives and every-day operations to practice and implement process improvements as an ongoing priority which achieve GSA Strategic Plan goals to deliver timely, cost effective, and high quality service to our customers. Manage GSA infrastructure and other Client-funded facilities and Interiors projects, on-time and on-budget. We anticipate ever increasing priority for energy conservation and other green projects. We anticipate continuing Client TI and system furniture remodeling projects by HSA, HCA and Probation upgrading their patron service offices countywide. We anticipate smaller targeted VCMC projects for selected infrastructure upgrades of existing functional facilities interim to HRW completion.

2. Support GSA Strategic Plan goals and objectives with other GSA managers.

3. Achieve GSA Strategic Plan sustainability objective to install 1MW solar photo-voltaic array at the Government Center, Juvenile Facility, or other County Facility.

4. Support GSA Strategic Plan technology and productivity objective working with GSA Fiscal managers to implement available new FM Systems software module as a primary tool to facilitate project management transactions and document completion and details of facility infrastructure upgrade projects.

5. Support GSA Strategic Plan technology and productivity objective working with GSA Fiscal to expand sophistication detail of County facilities CAD-mapping database entry into FM Systems software.

Future Program/Financial Impacts

Variations to Client Facilities and Interiors furnishings budget levels and overall workload may entail adjustments to staffing levels or other budgetary items during the fiscal year.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7112	FACILITIES PROJECTS				
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1
00599	Maintenance Worker III	1,225	1,718	1.00	1
01601	Facility Operation Spec II	2,446	3,490	1.00	1
01602	Facility Project Manager	2,986	4,180	1.00	1
01603	Facility Project Specialist	2,446	3,490	5.00	5
01707	Staff/Services Specialist I	2,056	2,946	1.00	1
	TOTAL			10.00	10

General Services Agency - Business Support
Budget Unit 7060, Fund 3160
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,813,752	2,238,232	2,119,938	2,337,519	99,287
Services And Supplies	4,082,574	4,360,219	3,817,987	4,535,547	175,328
Other Charges	201,353	267,540	267,540	338,644	71,104
Fixed Assets		635,500	669,621	684,500	49,000
Other Financing Uses	(9,974)	6,853	6,853	14,677	7,824
Total Expenditures	6,087,705	7,508,344	6,881,939	7,910,887	402,543
Rev- Use Of Money & Property	1,836	6,900			(6,900)
Charges For Services	2,096,613	2,914,532	2,596,000	2,982,608	68,076
Miscellaneous Revenues	3,887,289	4,023,638	3,423,316	4,216,342	192,704
Total Revenues	5,985,738	6,945,070	6,019,316	7,198,950	253,880
Net Cost	101,967	563,274	862,623	711,937	148,663
Full Time Equivalents		31.00		31.00	
Authorized Positions		31		31	

Budget Unit Description

Business Support Services administers and staffs a Countywide business solution program through the use of leveraged County business activity, highly scalable business processing platforms, centralized expertise and strategic partnering. This program qualifies the County for discounts and overall labor savings in the areas of Mail Processing, Document Publishing, Image Capture, Smart Process Business Applications (to support collaborative business processes), and Warehouse and Distribution Services. Business Support Services delivers business solutions which both improve physical product and information flow and eliminate duplicate investment throughout the County in office hardware/software related to mail/print/image/workflow processes and digital document access. In addition, Business Support Services minimizes office space devoted to active and inactive records/documents through its records program and reduces the cost of distribution and material handling with a Countywide courier service and warehouse program. Business Support Services provides and administers web-based access, e.g.- VCPrint, Docushare, to a variety of its business solutions as well as supporting a customer service program to meet on-demand business needs.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
DOCUMENT PUBLISHING	3,441,545	2,982,608	458,937	17.00
WAREHOUSE/DISTRIBUTION SVC	1,159,586	969,127	190,459	7.00
MAIL CENTER	3,309,756	3,247,215	62,541	7.00
Total	7,910,887	7,198,950	711,937	31.00

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Budget Unit 7060, Fund 3160
Paul S. Grossgold, Director of General Services Agency

7061 DOCUMENT PUBLISHING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	777,731	1,343,396	1,247,282	1,417,398	74,002
Services And Supplies	1,102,439	1,328,135	1,200,704	1,263,524	(64,611)
Other Charges	119,389	173,066	173,066	214,952	41,886
Fixed Assets		500,000	591,798	480,500	(19,500)
Other Financing Uses	52,146	52,797	52,797	65,171	12,374
Total Expenditures	2,051,706	3,397,394	3,265,647	3,441,545	44,151
Rev- Use Of Money & Property	1,836	2,000			(2,000)
Charges For Services	2,096,613	2,914,532	2,596,000	2,982,608	68,076
Total Revenues	2,098,449	2,916,532	2,596,000	2,982,608	66,076
Net Cost	(46,743)	480,862	669,647	458,937	(21,925)
Full Time Equivalents		10.00		17.00	7.00
Authorized Positions		10		17	7

Program Description

Document Management (DM) uses Adobe InDesign publishing resources and related tools to design and produce documents and graphic materials on demand. DM supports a central digital mailroom function that scales for processing of millions of images per month including connectivity to existing Kofax workflows. Standard backfile imaging services using high speed scan devices is available. DM provides laser color and black & white copying and a full bindery. DM invests in customer communication management systems which connect to business applications to 1) collect and recognize various kinds of input, 2) compose documents and customer correspondence, 3) present the universal communication in various formats and 4) deliver documents in the format and channel of the recipient's choosing.

DM also manages DocuShare, a GSA managed web based document content management system. Subscribers can access a secure web based digital document repository 24/7 allowing users to post, share, edit, and print documents in almost any format: text files, scanned images, PDF and Microsoft Office documents all via a web browser. Includes a powerful full-text search engine and basic electronic workflow for document review or approval. DocuShare is a unique, community-driven tool that lets you quickly and easily share knowledge from both paper and digital sources (such as Sharepoint) with team members and others in your organization.

Document Management: Check in/checkout, version control, content indexing, file-level security, desktop application integration, scan/image capture.

Collaboration: User or group managed collaborative spaces (bulletin boards, project folders, calendars), task assignment and document routing.

Content Distribution: Automatic e-mail notice of content additions/changes, document summarization, Print-on-Demand distribution and web-based Intranet/Internet access.

eForm and Workflow: Affordable form design tool that makes it easy to create eForms, which capture user data and feed it into DocuShare or other resources. eForms allows customers to securely collect, process and manage information over the Web, replacing slow, inaccurate paper-based processes trimming days or even weeks off cycle times.

DM also provides in-house letter fulfillment services, which include folding, inserting, tabbing, and labeling of printed matter in "mail-ready" form ready to be metered and processed through the Mail Center.

DM also coordinates a document management program for the storage and retention of departmental records, whereby documents are analyzed for cost efficiencies to be gained by enabling immediate access to a managed physical inventory or via on-demand printing from a web-based digital library. This service includes the coordination of a pick & pack program with Central Warehouse & Distribution Services and Mail Center courier services. The physical records retention portion of this function was previously performed by Budget Unit 7062, but in FY 2014 this was consolidated in Budget Unit 7061 with the electronic records retention portion of the program to more effectively coordinate and meet all the needs of our clients.

General Services Agency - Business Support
Budget Unit 7060, Fund 3160
Paul S. Grossgold, Director of General Services Agency

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$63.6 (2.2%) from the prior year Adopted Budget.

Salaries & Employee Benefits increased \$74.0 (5.5%), Services & Supplies decreased by \$64.6 (4.9%), Depreciation Expense increased \$3.3 (2.4%) and Expense Allocations increased \$38.6 (114.5%). The increase in Salaries & Employee Benefits is primarily due to salary increases related to union contract negotiations. The decrease in Services & Supplies is primarily due to decreases in Paper \$143.3 (37.9%) offset by increases in Maintenance Contracts \$41.9 (35.2%) and Facilities – ISF \$31.5 (34%).

Total Revenues increased \$66.1 (2.3%) primarily due to an increase in graphics services revenue.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Integrated Variable Data Output Transactions	Number	2600000	2340317	2700000	1918488	2350000
Record Boxes Stored	Number	55000	58127	55623	60500	63000
Document Images Captured	Number	7500000	431125	7726464	4214436	4524720
Digital Documents Printed on Demand	Number	16000000	16617586	16673987	17605138	18000000
Customer Satisfaction Survey (percentage of respondents who rated above average or excellent)	Percent	90	88	90	90	91

Accomplishments

1. Upgraded graphics high speed production output black & white and color devices with higher quality, enhanced productivity and lower customer cost.
2. Purchased wide format printing device to reduce Countywide expense and improve service level.
3. Increased number of eForm workflow applications by four.
4. Increased Docushare document management subscription user base by 10%.
5. Implemented four new integrated document workflow capture solutions using a combination of document capture tools including HSA Periodic Report and Intake Disposition batch classes.
6. Using upgraded print to mail interface, composed and designed new templates that drive all ongoing print-to-mail jobs with inline USPS automation conformance routines and NCOA incorporation including acceptance of customer provided PDF's with embedded customer addresses.
7. Completed hiring of two Staff Services Specialists to provide lead supervision and business development for records management and document management services.
8. Moved Xerox Docushare ECM from Linux to Windows platform for enhanced support and introduced Docushare Mobile Client to let customers work from anywhere. It features web content access and search, collaboration such as attaching docs to email, initiating online business processes, mobile capture and publishing to ECM.
9. Added HCA Pharmacy as new records customer reducing their document storage expenses by half while ensuring conformance with HIPAA requirements.

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Objectives

1. Schedule four training sessions for both existing and new customers to promote use of VCPrint web submission of customer documents, Docushare Mobile Client, Print to Mail and Digital Mailroom resource opportunities.
2. Create and manage at least ten event and/or campaign management projects for County customers which include integration of direct mail, email, mobile, print, web and other media to deliver relevant and personalized messages to our County customer's target audience.
3. Within our creative services and design capabilities, provide a service to customers giving data metrics and possible CRM integration regarding customer use of chosen media sources for published material; e.g. - how many responded and attended customer event via website publication versus direct mail.
4. Increase document management content solutions within our Xerox Docushare ECM for Public Health and VCMC Ambulatory Care to enhance existing VCMC content value.
5. Increase color print volume through promotion of enhanced quality output from our latest color press system, bringing 10% of formerly outsourced work in-house at reduced cost and improved quality.
6. Define and implement capture solutions for County departments that feed MS Sharepoint portals and other repositories incorporating federated search, mobile remote capture, and content integration resources.
7. Promote and expand digital mailroom document capture applications for County customers, including accounts payable processing solutions, in order to increase scan volume by 1 million images per year.
8. Implement use of a document processing assessment tool to support definition of customer's "before and after" expected information processing improvement results when leveraging use of Document Management solutions.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the budget unit will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7061	DOCUMENT PUBLISHING				
00151	Graphics Technician IV	1,590	1,741	3.00	3
00152	Graphics Technician III	1,517	1,666	3.00	3
00153	Graphics Technician II	1,337	1,576	2.00	2
00569	Technical Specialist IV-PH	1,365	1,911	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	1.00	1
01359	Records Technician II	1,105	1,546	3.00	3
01360	Records Technician III	1,188	1,661	1.00	1
01707	Staff/Services Specialist I	2,056	2,946	2.00	2
01711	Staff/Services Manager III	2,662	3,727	1.00	1
	TOTAL			17.00	17

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7062 WAREHOUSE/DISTRIBUTION SVC

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	418,315	303,300	311,243	337,467	34,167
Services And Supplies	632,448	472,713	523,966	748,484	275,771
Other Charges	35,196	40,314	40,314	45,942	5,628
Fixed Assets		75,500	38,826	144,000	68,500
Other Financing Uses	(116,107)	(111,053)	(111,053)	(116,307)	(5,254)
Total Expenditures	969,852	780,774	803,296	1,159,586	378,812
Rev- Use Of Money & Property		1,400			(1,400)
Miscellaneous Revenues	903,733	700,011	625,873	969,127	269,116
Total Revenues	903,733	701,411	625,873	969,127	267,716
Net Cost	66,119	79,363	177,423	190,459	111,096
Full Time Equivalents		13.00		7.00	(6.00)
Authorized Positions		13		7	(6)

Program Description

Central Warehousing operates the main shipping/receiving dock for bulk deliveries at the Government Center and provides secured staging for delivered products pending disposition. Dock services receives and picks up surplus goods and stages them for re-issue, sale or recycle. Reuse of surplus property is a program focus with awareness and access facilitated by routinely updated web surplus postings. Surplus is provided and delivered at no cost to requesting departments. The warehouse at the Government Center Service Building offers full service inventory management of recurring products needed to support departmental programs and services, or customers can choose basic crate and pallet storage to achieve better office space utilization.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget.

Overall costs increased by \$311.3 (44.2%) from the prior year Adopted Budget. Salaries & Employee Benefits increased by \$34.2 (11.3%), Services & Supplies increased by \$275.8 (58.3%), and Depreciation Expense decreased by \$1.2 (15.4%).

The increase in Salaries & Benefits is primarily due to salary increases related to union contract negotiations. The increase in Services & Supplies is primarily due to an increase of \$177.4 (272.1%) in Indirect Cost Recovery and an increase of \$105.0 (72.4%) in Stores Supplies

Total Revenues increased \$267.7 (38.2%) primarily due to increases in Other Sales \$75.5 related to the Public Surplus sale of vehicles (49.7%) and Other Revenue \$193.6 (35.3%) related to the store sales of preprinted envelopes previously accounted for in budget unit 7061. Financing is available within the fund to support net operating costs if necessary.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Customer Satisfaction Survey	Percent	90	87	90	78	90
Total Surplus Products Reused	Number	4000	4899	4500	1500	2500
Total Surplus Value Generated	Dollars	300000	286762	334000	400000	500000

Accomplishments

1. Remodeled surplus storage warehouse in order to increase space availability for a growing pallet storage program.
2. Upgraded inventory management system to incorporate customer web access to inventory detail.
3. Performed value stream analysis of three co-located GSA inventory management operations and defined process

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improvements and administrative/labor savings opportunities.

4. Performed Kaizen between GSA and IT to analyze existing procurement needs related to 1.5 million in IT Network Services parts ordering and management. Kaizen team recommendation accepted by IT and GSA which establishes PG BPO's for the ongoing ordering of parts as needed and pursuant to contract rates. Reduces cost and improves timeliness of parts availability.

5. Added Public Administrator/Public Guardian (PA/PG) as a contract user of GSA's Surplus Property management services, increasing PA/PG client revenue through our PublicSurplus.com auction sales efforts.

6. Sold 65 surplus vehicles with PublicSurplus.com at a 20% increased revenue return of \$80K when comparing similar vehicles sales with prior auction source.

7. Implemented SCLogic asset tracking for client surplus property processed for PA/PG to provide reportable asset accountability.

8. Implemented managed business reply envelope storage services for County customers to ensure timely availability of product at point of need.

Objectives

1. Implement performance indicators for warehouse sales, dock and customer inventory management activities in order to better evaluate program needs and status of objectives.

2. Increase the number of customers selecting surplus property for reuse through continued education using a variety of communication channels.

3. Maximize value of surplus property sales for Public Guardian/Public Administrator, Fleet Services, and the County as a whole using multi-channel promotional outlets.

4. Participate in and promote the countywide analysis of individual department warehouse storage and distribution needs in order to offer reduced expense and processing efficiencies when leveraging central warehouse management resources.

5. Evaluate use of hybrid/electric trucks and vans for surplus pickup and product delivery to possibly replace existing box truck and one ton van.

Future Program/Financial Impacts

Coordinating surplus reuse and disposition is done at no cost to County departments. Cost recovery from recycling and surplus sales to support surplus administration efforts can vary. Due to Countywide budget constraints, there is a possibility that the budget unit will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7062	WAREHOUSE/DISTRIBUTION SVC				
00316	Warehouse Coordinator	1,270	1,778	1.00	1
00771	Manager-Facilities Maintenance	2,845	3,983	1.00	1
01313	Inventory Management Asst II	1,029	1,438	1.00	1
01315	Inventory Management Asst III	1,105	1,546	2.00	2
01332	Management Assistant II	1,246	1,745	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1
	TOTAL			7.00	7

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7063 MAIL CENTER

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	617,706	591,536	561,413	582,654	(8,882)
Services And Supplies	2,347,687	2,559,371	2,093,317	2,523,539	(35,832)
Other Charges	46,768	54,160	54,160	77,750	23,590
Fixed Assets		60,000	38,997	60,000	
Other Financing Uses	53,987	65,109	65,109	65,813	704
Total Expenditures	3,066,147	3,330,176	2,812,996	3,309,756	(20,420)
Rev- Use Of Money & Property		3,500			(3,500)
Miscellaneous Revenues	2,983,556	3,323,627	2,797,443	3,247,215	(76,412)
Total Revenues	2,983,556	3,327,127	2,797,443	3,247,215	(79,912)
Net Cost	82,592	3,049	15,553	62,541	59,492
Full Time Equivalents		8.00		7.00	(1.00)
Authorized Positions		8		7	(1)

Program Description

The Mail Center sorts and batches incoming U.S. mail and internal brown mail and meters and seals all classes of outgoing U.S. mail at discounted rates. The Center also provides bulk/standard mail and business reply mail processing. The Mail Center provides U.S. Postal Service approved and certified address-processing services, direct address laser imprinting/bar-coding, and print-to-mail coordination for specific department applications. The Center promotes and provides mail automation services in order to maximize departmental postage discounts. In addition, this program manages five courier routes throughout the County with responsibility for the daily delivery of U.S. Mail, brown mail, UPS shipments, GSA Graphics deliveries, warehouse inventory shipments, secured file delivery from the GSA Records Center and special pick-up and delivery as needed.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$21.0 (.6%) from the prior year Adopted Budget.

Salaries & Employee Benefits decreased \$8.9 (1.5%). Services & Supplies decreased \$35.8 (1.4%). Depreciation Expense decreased \$1.3 (1.4%) and Administrative Expense Allocations increased \$24.9 (73.9%).

Total Revenues decreased \$79.9 (2.4%). Financing is available within the fund to support net operating costs if necessary.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Postage Saved	Dollars	280000	302195	306774	250000	260000
Percent of Mail Processed at Full Discount	Percent	40	39	42	39	42
Mail Pieces Processed	Number	4100000	3829590	4229451	3551165	3557508

Accomplishments

- 1.Replaced SAP PrintForm presort mail software with Satori Mailroom Toolkit, enabling continuation of USPS automation discounts through application of USPS basic service intelligent mail barcodes.
- 2.Implemented USPS full service intelligent mail barcode service for automated County mail processing to increase discount level and ensure conformance with USPS regulations for discounted mail for acceptance.
- 3.Implemented end-to-end package, file, certified mail, and product barcode tracking system for items distributed via GSA couriers. Item status is searchable online including viewing receipt signature when required.
- 4.Centralized UPS package drop off and distribution to Government Center clients was implemented by GSA courier and

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distribution services after UPS repeatedly failed to deliver to County customers on a timely basis. Packages are now received in early AM, logged in to our package tracking system, and delivered immediately to Government Center departments to improve customer service.

5. Implemented electronic return receipt for certified mail saving clients over \$1.00 per mail piece.

Objectives

1. Increase percentage of mail that qualifies for full automation discounts vs presort discounts when customer one time mail quantities exceed 200 pieces per mailing.

2. Evaluate opportunity to qualify County Business Reply Mail for highest volume QBRM postage fee discounts.

3. Collaborate with GSA Document Management on customer outgoing mail production when it is part of a campaign or event in order to assess incorporation of multi-channel marketing; social media, email, websites etc., to gain better audience response and expand customer communication channels.

4. Schedule four training sessions to educate key customers on how to qualify their outgoing mail for greater discounts and to leverage multi-channel output opportunities such as mobile, email, and web as part of an overall campaign.

Future Program/Financial Impacts

Despite best efforts to project postage costs, growing USPS deficits, combined with the ability of the USPS to implement annual CPI indexed rate increases and specially approved rate changes, may necessitate mid-year budget adjustments.

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7063	MAIL CENTER				
01285	Courier II	957	1,337	6.00	6
01286	Courier III	1,029	1,438	1.00	1
	TOTAL			7.00	7

General Services Agency - Procurement
Budget Unit 7070, Fund 3160
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	1,122,883	1,182,762	1,138,671	1,200,876	18,114
Services And Supplies	1,622,984	1,661,006	1,740,753	1,818,397	157,391
Other Charges	1,513	1,518	1,518		(1,518)
Fixed Assets				10,000	10,000
Other Financing Uses	320,413	340,165	340,165	341,041	876
Total Expenditures	3,067,793	3,185,451	3,221,107	3,370,314	184,863
Rev- Use Of Money & Property		2,900			(2,900)
Charges For Services	3,380,231	3,163,566	3,406,364	3,339,497	175,931
Miscellaneous Revenues	20,788	19,000	14,444	21,000	2,000
Total Revenues	3,401,019	3,185,466	3,420,808	3,360,497	175,031
Net Cost	(333,226)	(15)	(199,701)	9,817	9,832
Full Time Equivalents		13.00		13.00	
Authorized Positions		13		13	

Budget Unit Description

Procurement is managed by GSA Administration. Procurement purchases goods and services through the issuance and evaluation of written bids, proposals and quotations, disposes of surplus property and administers the Convenience Copier program. Procurement provides contract management services including negotiation, review and contract administration. It manages the competitive bid process (RFBs) and prepares requests for proposals (RFPs), including development, analysis, and evaluation. Procurement also provides financial data research service, ensures certificate of insurance compliance, researches e-commerce applications, issues purchase orders and manages procurement credit cards.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
PURCHASING	3,370,314	3,360,497	9,817	13.00
Total	3,370,314	3,360,497	9,817	13.00

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7074 PURCHASING

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,122,883	1,182,762	1,138,671	1,200,876	18,114
Services And Supplies	1,622,984	1,661,006	1,740,753	1,818,397	157,391
Other Charges	1,513	1,518	1,518		(1,518)
Fixed Assets				10,000	10,000
Other Financing Uses	320,413	340,165	340,165	341,041	876
Total Expenditures	3,067,793	3,185,451	3,221,107	3,370,314	184,863
Rev- Use Of Money & Property		2,900			(2,900)
Charges For Services	3,380,231	3,163,566	3,406,364	3,339,497	175,931
Miscellaneous Revenues	20,788	19,000	14,444	21,000	2,000
Total Revenues	3,401,019	3,185,466	3,420,808	3,360,497	175,031
Net Cost	(333,226)	(15)	(199,701)	9,817	9,832
Full Time Equivalents		13.00		13.00	
Authorized Positions		13		13	

Program Description

PROCUREMENT: Purchases materials, supplies, furnishings and other personal property necessary to conduct business at County offices and designated special districts. Negotiates and executes equipment service contracts, provides local business outreach services, coordinates local government cooperative purchases and disposes of surplus property. Issues procurement credit cards and provides cardholder training. Provides procurement orientation and training to County agencies/departments.

CONVENIENCE COPIER: Administers contracted copy machine services to County departments through a competitively bid cost-per-copy program with a full range of copiers. This outsourced program includes equipment rental, maintenance and supplies for over 600 machines. The service includes recycled paper and supplies with on-site deliveries made to each location. The cost is recovered based on usage by County departments.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs increased \$174.9 (5.5%) from the prior year Adopted Budget. This is due to an increase in Salaries & Employee Benefits of \$18.1 (1.5%) primarily as a result of union contract negotiations and an increase in Services & Supplies of \$157.4 (9.5%) primarily relating to an increase in Attorney Fees of \$34.0 (212.5%) due to increased County Counsel review of contracts and an increase of \$131.3 (9.8%) in Equipment Rents and Leases due to increased demand.

Overall revenues increased \$175.0 (5.5%) from the prior year Adopted Budget. This is primarily due to increases in Copy Machine usage of \$171.8 (10.6%). Financing is available within the fund to support net operating costs if necessary.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Number of Turn-Around business days from receipt to issuance of Purchase Order	Days	8	11.3	10	12	15

Accomplishments

1. Implemented Virtual Roundtable that allows customers to subscribe to Procurement bulletin board.
2. Completed new Get to Excellence Plan for Procurement Lean Six Events.
3. Received 14th consecutive Achievement of Excellence in Procurement Award.

General Services Agency - Procurement
Budget Unit 7070, Fund 3160
Paul S. Grossgold, Director of General Services Agency

Objectives

1. Investigate insurance certificate compliance/tracking by outsourcing.
2. Add at least one Procurement specific training video to GSA website.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7074	PURCHASING				
00033	Administrative Officer II	2,420	3,388	1.00	1
00459	Manager-Materials	3,129	4,381	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01431	Purchasing Technician	1,167	1,634	3.00	3
01573	Senior Buyer	1,593	2,228	3.00	3
01607	Principal Buyer	1,673	2,339	4.00	4
	TOTAL			13.00	13

General Services Agency - Special Services
Budget Unit 7080, Fund 3160
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	576,804	602,658	544,833	605,144	2,486
Services And Supplies	3,194,827	3,382,423	3,260,451	3,568,473	186,050
Other Charges	253,651	250,883	250,883	272,492	21,609
Fixed Assets	89,630	100,000	302,084	214,000	114,000
Other Financing Uses	93,812	106,061	106,061	121,888	15,827
Total Expenditures	4,208,724	4,442,025	4,464,312	4,781,997	339,972
Fines, Forfeitures & Penalty	36,987	51,886	48,599	36,982	(14,904)
Rev- Use Of Money & Property	12,056	13,335	15,089	13,745	410
Charges For Services	3,574,213	3,627,713	3,850,797	3,896,595	268,882
Miscellaneous Revenues	610,354	641,788	578,947	620,675	(21,113)
Total Revenues	4,233,610	4,334,722	4,493,432	4,567,997	233,275
Net Cost	(24,886)	107,303	(29,120)	214,000	106,697
Full Time Equivalents		5.00		5.00	
Authorized Positions		5		5	

Budget Unit Description

SITE SECURITY/ID BADGES: Special Services and Security is managed by General Services Agency's Facilities and Materials Department. This Division administers the County's security contract and monitors security guard performance. Other security services include providing security awareness training for employees; coordinating security improvements to facilities, including the placement of security devices and maintaining a 24-hour Security Command Center for monitoring of fire/life/safety, temperature and access control systems and other security alarms such as intrusion and panic alarms; responding to requests for assistance patrolling parking lots, reporting and investigating incidents; providing escorts for contractors and employees performing work and for public tours; issuing identification badges, access cards, and parking and carpool permits, emergency preparedness training and administrative support to departments.

SPECIAL EVENTS AND ROOM RESERVATIONS: This Division also coordinates audiovisual equipment requests, conference room reservations and special events held at County facilities or on County grounds and monitors the Countywide vending machine contracts.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall expenses increased \$197.6 (4.6%).

The increase in overall expense is primarily due to increases in Services & Supplies of \$155.7 (4.6%) primarily due to increases in Security Services of \$85.0 (4.9%), Additional Security Services of \$26.2 (2.8%) and Miscellaneous Payments of \$64.9 (100%), offset by a decrease in other professional services of \$24.0 (34.3%). Depreciation Expense increased \$40.4 (36.9%).

Total Revenues increased \$233.3 (5.4%) primarily due to increases in demand for Basic Security Services.

Financing is available within the fund to support net operating costs if necessary.

General Services Agency - Special Services
Budget Unit 7080, Fund 3160
Paul S. Grossgold, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Weapons Confiscated per 1,000 people	Number	1.5	1.8	1.5	1.75	1.75
Weapons Confiscated	Number	2750	2663	2700	2700	2700

Accomplishments

1.Coordinated and sponsored security training classes. The program takes advantage of available County in-house resources and provides free security training to all County employees and contractors. Participating departments included District Attorney, General Services Agency, Human Resources (EAP), and Sheriff's Department with the new addition of support from the Human Services Agency. For additional information regarding the program, please visit the website at: http://vcweb/gsa/facilities/docs/special_services/SAE-training_brochure.pdf. The number of employees trained increased from 334 to 1,631 individuals. New topics included:

- Restraining orders in the Workplace
- Confidentiality

□

2.Expanded the Alarm Monitoring Program by the following quantities:

- 30 Card Readers
- 4 Cameras
- 3 Panic Alarms

3.Upgrade Government Center Security Camera system to Gen Tec system. This will allow for the use of HD Cameras, enhanced video storage and expanded centralized monitoring

4.Started Panic Alarm Panel upgrade to provide quicker and more accurate information to panic alarms. This project includes a new receiver unit as well as communication panels.

Special Services:

1.Conformed new vending RFP which includes incentives for healthy food choices. The incentive offered was a 2% decrease to the monthly commission rate of 27% on all machines with =25% of healthy choice items available.

Objectives

1.Add additional cameras to the new Gen Tec system to enhance the value of the current security service.

2.Establish a priority and upgrade analog cameras to HD in order provide a better quality video.

3.Complete the panic alarm upgrade project.

4.Continue workplace shooting campaign of education, training and drills to improve County response should an event occur. In addition, the annual training has been increased to twice a year. Individual training has been provided to RMA, Assessors, Gonzales Road building tenants and HCA.

5.Bring cameras from two sites (offsite from the Government Center) into the Security Control Center utilizing the Gen Tec system.

6.Institute an improved emergency notification plan to improve emergency communications in GSA managed buildings.

Special Services:

1.Upgrade/replace the Room Reservation Scheduler (2) E-Kiosks and (7) monitors outside the conference rooms with new, upgraded software and hardware.

2.Accept Option Year 1 to the Camarillo Sheriff's Avanti Market contract upon completion of analysis on performance and compliance to Healthy Choice Items.

3.Develop Special Use Permit package with introduction and instructions on how to obtain a special use permit.

General Services Agency - Special Services
Budget Unit 7080, Fund 3160
Paul S. Grossgold, Director of General Services Agency

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7080	SPECIAL SERVICES				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00771	Manager-Facilities Maintenance	2,845	3,983	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01709	Staff/Services Manager I	2,308	3,231	1.00	1
	TOTAL			5.00	5

General Services Agency - Transportation
Budget Unit 7020, Fund 3060
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	2,229,649	2,398,340	2,331,931	2,565,141	166,801
Services And Supplies	6,717,471	7,197,857	7,011,631	6,881,813	(316,044)
Other Charges	3,663,156	4,191,009	3,791,009	4,333,385	142,376
Fixed Assets	649,633	5,348,550	5,832,422	5,581,973	233,423
Total Expenditures	13,259,908	19,135,756	18,966,993	19,362,312	226,556
Rev- Use Of Money & Property	28,414	43,000	16,650	28,413	(14,587)
Intergovernmental Revenue			10,000		
Charges For Services	7,836,692	8,234,955	7,257,470	8,410,099	175,144
Miscellaneous Revenues	5,079,580	5,307,972	4,617,199	5,023,739	(284,233)
Other Financing Sources	304,976	223,446	431,495	268,849	45,403
Residual Equity Transfers	462,286		41,536		
Total Revenues	13,711,949	13,809,373	12,374,350	13,731,100	(78,273)
Net Cost	(452,041)	5,326,383	6,592,643	5,631,212	304,829
Full Time Equivalents		34.00		34.00	
Authorized Positions		34		34	

Budget Unit Description

The Transportation Internal Service Fund (ISF) is part of the General Services Agency's (GSA) Fleet Services Department. It provides central administrative control over full life cycle (purchase, upfit, maintenance and disposal) of County vehicles and light trucks except those owned by the Fire Protection District. Other services provided by the Transportation ISF include management of the Central Motor Pool at the Government Center, Remote Motor Pool locations at various County agency locations, gasoline and diesel fuel dispensing at County fuel sites, parts and tire inventories for its 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, State of California and special districts.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs decreased \$7.1 (0.1%) from the prior year Adopted Budget. This is primarily due to decreases in Services & Supplies of \$316.0 (4.4%) offset by an increase in Inter-fund Allocations of \$57.7 (12.1%), Depreciation expense of \$84.7 (2.3%) and Salaries and Benefits of \$166.8 (7.0%). Salaries and Benefits increased primarily due to the reduction of anticipated capitalization of labor costs related to preparing vehicles for service as compared to prior year (which increases the expense) \$70.0 (14.5%) and salaries of \$84.2 (4.7%) as a result of union contract negotiations. Services & Supplies decreases include Fuel \$272.3 (6.4%), Comm Shop \$175.0 (100.0%), Indirect Recovery Cost \$74.1 (26.9%), Capitalized Services (which decreases the expense) \$57.9 (30.9%), offset by increases to Outside Parts \$180.0 (150.0%), Inventoried Parts \$75.0 (10.6%) and Oils and Lubricants \$16.6 (30.2%).

Overall revenues decreased \$78.1 (0.6%) from the prior year Adopted Budget. This is primarily due to decreases in Other Labor Charges-H/E of \$111.5 (87.1%), Sale of Fuel \$138.7 (3.8%), Sale of Fuel to Heavy Equipment of \$149.8 (3.8%), Interest Earnings \$14.6 (19.2%), offset by increases in Transportation Charges of \$154.1 (5.5%), Comm Shop \$55.2 (26.8%), Service to Outside Entities Revenue \$21.0 (39.6%), Admin Revenue \$19.1 (4.3%), Other Cost Recovery \$18.2 (2.0%), Central Motor Pool \$15.8 (11.3%) and Subrogation of \$45.4 (16.2%). Financing is available within the fund if necessary.

General Services Agency - Transportation
Budget Unit 7020, Fund 3060
Paul S. Grossgold, Director of General Services Agency

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Equipment Uptime	Percent	97	98	97	95	97

Accomplishments

1. Replaced seventeen gas vehicles with low emission technology vehicles.
2. Increased fractional share Remote Motor Pool vehicles to eleven County facilities.
3. Purchased two all-electric vehicles.
4. Updated fleet maintenance software.

Objectives

1. Replace ten gas vehicles with low emission technology vehicles.
2. Introduce fractional share Remote Motor Pool vehicles at two additional County facilities.
3. Continue developing a fuel-efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles.
4. Take advantage of in-source opportunities in the Install Shop.
5. Update the fuel management system.

Future Program/Financial Impacts

Due to Countywide budget constraints, there is a possibility that the agency will be impacted by service level reduction requests. This may entail adjustments to our staffing levels and/or other budgetary items during the fiscal year. To lessen the potential impact, Fleet Services is holding several positions vacant.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7020	GSA-TRANSPORTATION				
00042	Body/Paint Mechanic	1,943	2,035	3.00	3
00091	Senior Auto Mechanic	2,037	2,135	3.00	3
00133	Fleet Operations Supervisor	2,138	3,059	1.00	1
00251	Auto Mechanic II	1,943	2,035	10.00	10
00253	Auto Service Worker	976	1,366	2.00	2
00387	Automotive Systems Tech III	1,639	2,065	3.00	3
00551	Senior Body/Paint Mechanic	2,037	2,135	1.00	1
00613	Manager-Transport/Heavy Equip	3,060	4,285	1.00	1
00801	Garage Attendant	882	1,222	2.00	2
01127	Manager-Fleet Services	3,290	4,606	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01345	Office Assistant III	1,105	1,546	2.00	2
01707	Staff/Services Specialist I	2,056	2,946	1.00	1
01712	Parts Specialist	1,200	1,679	2.00	2
01714	Senior Parts Specialist	1,260	1,759	1.00	1
	TOTAL			34.00	34

General Services Agency - Heavy Equipment
Budget Unit 6990, Fund 3050
Paul S. Grossgold, Director of General Services Agency

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	778,913	890,350	761,672	928,820	38,470
Services And Supplies	1,592,802	1,821,557	1,591,006	1,781,658	(39,899)
Other Charges	1,586,169	1,723,632	1,723,632	1,908,585	184,953
Fixed Assets	349,915	1,441,000	1,716,850	1,800,000	359,000
Total Expenditures	4,307,800	5,876,539	5,793,160	6,419,063	542,524
Rev- Use Of Money & Property	13,234	14,500	9,109	14,500	
Charges For Services	3,971,987	4,529,054	4,424,475	4,519,585	(9,469)
Miscellaneous Revenues		350	697	350	
Other Financing Sources	154,819	20,000	31,946	20,000	
Residual Equity Transfers	229,016				
Total Revenues	4,369,056	4,563,904	4,466,227	4,554,435	(9,469)
Net Cost	(61,256)	1,312,635	1,326,933	1,864,628	551,993
Full Time Equivalents		13.00		13.00	
Authorized Positions		13		13	

Budget Unit Description

The Heavy Equipment ISF is part of the General Services Agency's (GSA) Fleet Services Department, Heavy Equipment Division. It provides central administrative control over the acquisition and maintenance of heavy construction and maintenance equipment. Services include the maintenance and repair of heavy construction equipment and vehicles over one ton (except Fire Protection Equipment). In addition, the Heavy Equipment ISF maintains the majority of the County's emergency generators. The Heavy Equipment ISF also provides maintenance and repair services for non-County local municipal agencies, State of California and special districts for vehicles and/or equipment rated one ton or more.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year Adopted Budget. Overall costs have increased by \$183.5 (4.1%) over the prior year Adopted Budget. This is primarily the result of increases in Interfund Fleet Allocations of \$19.1 (4.9%), Salaries and Benefits of \$38.5 (4.3%), Interfund Admin. of \$23.1 (11.5%) and Depreciation Expense of \$142.8 (12.6%), offset by a decrease in Services & Supplies of \$39.9 (2.2%). Salaries and Benefits increases are primarily due to union contract negotiations. The decrease in Services & Supplies is primarily due to decreases in Insurance of \$25.9 (45.4%), Facilities expense of \$6.1 (8.1%), Indirect Cost Recovery of \$3.0 (11.0%), Fuel expense \$2.7 (.3%), Miscellaneous Parts \$2.0 (15.4%), Permit expense \$2.0 (15.4%) partially offset by increases in Materials of \$0.9 (9.2%) and Voice/Data of \$0.5 (39.7%).

Overall revenues decreased by \$9.5 (0.2%), primarily as a result of decreased Usage Charges of \$51.4 (1.2%), partially offset by increases of Labor Charges of \$41.9 (15.5%). Financing is available within the fund to cover operating costs, if necessary.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Equipment Uptime	Percent	97	92	97	95	97

Accomplishments

1. CARB off road compliant through January 2022.
2. Introduce hybrid technology into the medium duty truck fleet with a total of five hybrid trucks.

General Services Agency - Heavy Equipment
Budget Unit 6990, Fund 3050
Paul S. Grossgold, Director of General Services Agency

Objectives

1. Replace compact gas vehicles due for replacement with low emission PZEV or Hybrid technology vehicles.
2. Increase the number of medium duty trucks using hybrid technology.
3. Continue developing a fuel efficient and environmentally friendly fleet through the utilization of alternative fuel technology and lower emission vehicles.
4. Continue to exceed minimum CARB benchmarks for lowering emission standards for off road heavy equipment. Fleet Services is currently compliant until January 2022.

Future Program/Financial Impacts

The cost for retrofitting vehicles and equipment for adherence to new diesel emission standards could be substantial. Early replacement of some diesel equipment will be considered in lieu of retrofitting if deemed economically prudent. 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.

Currently, increased costs for acquiring hybrid trucks is partially off-set with State funds (VIP program). This opportunity may not be available for future purchases.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6990	GSA-HEAVY EQUIPMENT				
00134	Fleet Customer Service Sprvrs	2,138	3,059	1.00	1
00761	Tire Specialist	1,200	1,679	1.00	1
00801	Garage Attendant	882	1,222	1.00	1
00865	Heavy Equip Mechanic II	2,045	2,143	6.00	6
00869	Heavy Equip Service Wkr	1,181	1,502	3.00	3
01633	Senior Heavy Equip Mechanic	2,177	2,281	1.00	1
	TOTAL			13.00	13

Information Technology Services Department
Budget Unit 7240, Fund 3290
Mike Pettit, Chief Information Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	15,983,308	18,143,272	16,311,716	18,390,251	246,979
Services And Supplies	5,375,013	8,595,315	9,853,925	9,794,809	1,199,494
Other Charges	670,459	770,557	770,557	759,546	(11,011)
Fixed Assets		2,026,244	565,383	2,032,000	5,756
Total Expenditures	22,028,780	29,535,388	27,501,581	30,976,606	1,441,218
Rev- Use Of Money & Property	29,353	5,000	15,976	10,000	5,000
Charges For Services	21,645,077	21,782,980	20,324,698	21,115,243	(667,737)
Miscellaneous Revenues	830,964	616,949	717,784	589,000	(27,949)
Other Financing Sources	584,784	394,557	466,272	613,000	218,443
Total Revenues	23,090,179	22,799,486	21,524,730	22,327,243	(472,243)
Net Cost	(1,061,397)	6,735,902	5,976,851	8,649,363	1,913,461
Full Time Equivalents		162.00		159.00	(3.00)
Authorized Positions		166		163	(3)

Budget Unit Description

The Information Technology Services Department (ITSD) Information Systems Internal Service Fund (ISF) is comprised of four divisions: Administrative and Fiscal Services, Application Services, Technical Services and Enterprise Systems and Services. The Mission of IT Services is to provide reliable, responsive, cost-effective and relevant technology services and counsel to County departments, agencies, and leaders.

The primary functions of Information Systems ISF are to plan, analyze, develop, operate and maintain computer-assisted systems to support the information processing requirements for the County. The Information Systems ISF can provide requesting departments and agencies with short-term and long-term planning assistance and with general business systems, acquisition, support and development. The GIS group within the Enterprise Systems Division provides County agencies with up-to-date digital maps of parcels, street centerlines and hundreds of other data layers, along with the mapping tools needed to display and analyze this data. GIS also partners with external agencies to provide some of these services to the public.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ITSD-ADMINISTRATIVE & FISCAL SERVICES	2,434,824	1,952,387	482,437	16.00
ITSD-TECHNICAL SERVICES	8,963,873	4,900,396	4,063,477	46.00
ITSD- APPLICATION SERVICES	10,662,055	9,552,920	1,109,135	60.00
ITSD-GEOGRAPHIC INFORMATION SERVICES	8,915,854	5,921,540	2,994,314	37.00
Total	30,976,606	22,327,243	8,649,363	159.00

Information Technology Services Department
Budget Unit 7240, Fund 3290
Mike Pettit, Chief Information Officer

7241 ITSD-ADMINISTRATIVE & FISCAL SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	1,477,204	1,726,062	1,538,048	1,814,913	88,851
Services And Supplies	253,469	627,479	1,003,720	619,911	(7,568)
Other Charges		6,450	6,450		(6,450)
Fixed Assets		64,496	64,496		(64,496)
Total Expenditures	1,730,673	2,424,487	2,612,714	2,434,824	10,337
Rev- Use Of Money & Property	29,353	5,000	15,976	10,000	5,000
Charges For Services	1,807,047	1,669,243	1,840,650	1,881,387	212,144
Miscellaneous Revenues	26,067	15,000	15,000	61,000	46,000
Total Revenues	1,862,467	1,689,243	1,871,626	1,952,387	263,144
Net Cost	(131,794)	735,244	741,088	482,437	(252,807)
Full Time Equivalents		15.00		16.00	1.00
Authorized Positions		15		16	1

Program Description

Administrative and Fiscal Services Division coordinates and develops short and long-range operational and financial plans for the IT Services Department. The Division implements and enforces changes to departmental standards, processes, and policies while analyzing and implementing reorganization efforts with the CEO and Human Resources to provide the most cost-effective and efficient Information Technology Services organization to customer departments and agencies. Fiscal Services provide financial budgeting, forecasting, accounts receivable, accounts payable, and fixed assets accounting in an efficient, accurate, and professional manner while establishing, renovating, and implementing accounting systems and procedures for the IT Services Department.

Accomplishments

1. Implemented and administered on-line training for all IT services employees through the California Technology Agency.
2. Implemented an on-line employee suggestion box application.
3. Implemented the budget statement process in order to improve transparency to IT Services customers for annual budget allocations.

Objectives

1. Implement contractual and technology support for increased utilization of cloud services.
2. Refresh technology policies to address expanding technology frontiers.
3. Complete the project to update the County-wide technology strategic plan.

Future Program/Financial Impacts

1. Increased consumerization of technology will continue to drive demand for mobile access to government services.
2. Increased adoption of mobile devices will drive new business solutions and the requisite infrastructure to support management, security, and protection of data.
3. The number of retirements over the next three years is anticipated to be significantly higher and will result in loss of significant County business knowledge and experience.

Information Technology Services Department

Budget Unit 7240, Fund 3290

Mike Pettit, Chief Information Officer

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7241	ITSD-ADMINISTRATIVE & FISCAL SER				
00030	Administrative Assistant I	1,522	2,129	1.00	1
00031	Administrative Assistant II	1,673	2,346	1.00	1
00033	Administrative Officer II	2,420	3,388	1.00	1
00109	Assist Chief Info Officer	3,975	5,565	2.00	2
01292	Fiscal Assistant III	1,086	1,519	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	1.00	1
01296	Fiscal Technician II	1,382	1,935	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01489	Program Assistant-NE	1,898	2,657	1.00	1
01504	Telecom Network Analyst I	1,320	1,850	1.00	1
01655	Chief Information Officer	4,955	6,937	1.00	1
02066	Fiscal Manager IV	3,181	4,202	1.00	1
02076	Accounting Officer IV	2,152	2,755	1.00	1
02085	Fiscal Specialist III	1,862	2,384	1.00	1
	TOTAL			16.00	16

Information Technology Services Department**Budget Unit 7240, Fund 3290****Mike Pettit, Chief Information Officer****7242 ITSD-TECHNICAL SERVICES**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	4,248,931	4,568,221	4,281,097	4,701,728	133,507
Services And Supplies	3,570,897	1,907,711	5,154,145	3,179,832	1,272,121
Other Charges	486,022	369,155	369,155	331,313	(37,842)
Fixed Assets		668,254	409,964	751,000	82,746
Total Expenditures	8,305,850	7,513,341	10,214,361	8,963,873	1,450,532
Charges For Services	4,052,732	3,359,123	3,660,135	4,852,396	1,493,273
Miscellaneous Revenues	93,104	214,412	49,591	48,000	(166,412)
Other Financing Sources			(1,139)		
Total Revenues	4,145,837	3,573,535	3,708,587	4,900,396	1,326,861
Net Cost	4,160,014	3,939,806	6,505,774	4,063,477	123,671
Full Time Equivalents		46.00		46.00	
Authorized Positions		47		47	

Program Description

The Technical Services Division provides data center operations services, service desk operations, desk-top support services, and server and database support services. The Technical Services Division supports applications by providing hardware, software, and database support across a variety of technologies. Data center operations support includes equipment housing, server back-up, data storage, and disaster recovery planning. Technical Services also provides enterprise file and print service support and desk-top support services. Technical Services also provides support for the County's email and identity management services. All of these services are orchestrated by our 24/7 service desk function.

Program Discussion

7240B - IBM PLATFORM SUPPORT: Manage and maintain the IBM mainframe platform including: 24-hour operational coverage, performance management, capacity planning, and problem determination and resolution. Major users of the IBM platform include the Auditor-Controller, Treasurer-Tax Collector, Assessor and Retirement.

7240C - DESKTOP SUPPORT SERVICES: Manage and support over 1,100 Windows desktop/laptop PC's for enterprise customers including Airports, Agriculture Commissioner, Animal Services, Area Agency on Aging, County Clerk-Recorder, County Counsel, Elections, General Services Agency, IT Services, Public Defender, Public Works, Treasurer-Tax Collector, and Retirement. Support includes deployment of new assets and retirement or repurposing of older assets.

7240D - OPERATIONS CENTER AND SERVICE DESK: The Operations Center is available on a 24x7 basis, 365 days per year and supports the mainframe operations, job scheduling, mainframe maintenance, change management, and coverage for the Service Desk. The Service Desk provides 24x7 first level triage support on a wide array of services ranging from password change requests and desktop configuration issues to establishing and troubleshooting user accounts for network access, email, wireless device support, and VPN remote access.

7240E - UNIX/LINUX/WINDOWS SERVER PLATFORM SUPPORT: Manage and maintain the County UNIX, Linux, and Windows servers, 24-hour operational coverage of technical support, high availability on selected systems, performance management, capacity planning, systems integration, evaluation of new technology, problem determination and resolution, hardware and software maintenance and upgrades, enterprise backup/restore and enterprise data storage infrastructure. Major users of this platform include the Auditor-Controller, Human Resources, Sheriff, District Attorney, Superior Courts, Probation, Public Defender, Health Care Agency, County Executive Office, and County GIS.

7240F – OFFICE 365: Manage and provide technical and operational support for the countywide Office 365 business productivity suite of tools, including Outlook (e-mail for desktop and mobile devices), Sharepoint (collaboration), OneDrive for Business cloud-based storage, Lync (unified communications), Yammer (business-based social media tool), and Microsoft Office.

Information Technology Services Department
Budget Unit 7240, Fund 3290
Mike Pettit, Chief Information Officer

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Enterprise Systems Performance Measure	Percent	99	99	99	99	99

Accomplishments

- 1)Replacement of County email and calendaring solution, collaboration, and office productivity tools.
- 2)Refreshed technology policies to address expanding technology frontiers – (i.e. social media, mobile devices, cloud computing, etc).
- 3)Upgraded enterprise storage infrastructure to accommodate ever-increasing data demands, while improving end-user performance and supportability.
- 4)Downsized Data Center footprint, reducing carbon emissions, energy usage, and Data Center housing costs.

Objectives

- 1)Further reduce Data Center energy costs through equipment retirement, further virtualization, and Data Center redesign.
- 2)Upgrade/replace Data Center fire suppression systems.
- 3)Upgrade enterprise backup solution, moving from tape-based backups of servers, and off-site tape retention services, to a disk-based backup solution with off-site or cloud-based disaster recovery replication.
- 4)Upgrade/replace the County's Metadirectory identity management system.

Future Program/Financial Impacts

Increased consumerization of technology will continue to drive demand for mobile access to government services.

2. Increased adoption of tablet devices and cloud-based solutions will drive new business solutions and the requisite infrastructure to support management, security, and protection of citizen data.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7242	ITSD-TECHNICAL SERVICES				
00110	Deputy Chief Info Officer	3,614	5,059	1.00	1
00132	Senior Info Sys Sppt Anlst	2,663	3,728	2.00	3
00274	Computer Operations Supervisor	1,990	2,786	1.00	1
00335	Service Desk Technician	1,408	1,975	5.00	5
00415	Computer Operator	1,280	1,796	6.00	6
01007	Data Technician IV	1,123	1,569	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	1.00	1
01024	Office Systems Coordinator III	2,074	2,909	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1
01547	Data Systems Manager	3,159	4,422	1.00	1
01550	Data Systems Analyst	2,425	3,221	1.00	1
01553	Desktop Support Analyst I	1,613	2,405	3.00	3
01586	Senior Computer Operator	1,444	2,019	3.00	3
01617	Manager-Application Developmnt	3,285	4,599	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1
01861	Desktop Support Analyst II	1,918	2,909	4.00	4
01862	Office Systems Sppt Analyst I	2,423	3,222	3.00	3
01863	Office Systems Sppt Analyst II	2,680	3,720	3.00	3
01864	Principal Office Sys Sup Anlst	3,034	4,015	2.00	2
01865	Info Systems Sppt Analyst II	2,635	3,658	2.00	2
01866	Principal Info Sys Sup Analyst	3,034	4,216	1.00	1
01868	Data Systems Architect	2,680	3,720	2.00	2
	TOTAL			46.00	47

Information Technology Services Department
Budget Unit 7240, Fund 3290
Mike Pettit, Chief Information Officer

7243 ITSD- APPLICATION SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	6,461,759	7,229,984	6,754,184	7,583,669	353,685
Services And Supplies	1,223,866	1,878,263	2,165,477	1,781,544	(96,719)
Other Charges	170,613	252,055	252,055	301,842	49,787
Fixed Assets		984,123	14,497	995,000	10,877
Total Expenditures	7,856,239	10,344,425	9,186,213	10,662,055	317,630
Charges For Services	15,104,251	9,811,176	8,434,755	9,072,920	(738,256)
Miscellaneous Revenues	630,850	282,384	592,205	480,000	197,616
Other Financing Sources	(28,216)	(218,443)	(145,589)		218,443
Total Revenues	15,706,885	9,875,117	8,881,371	9,552,920	(322,197)
Net Cost	(7,850,646)	469,308	304,842	1,109,135	639,827
Full Time Equivalents		61.00		60.00	(1.00)
Authorized Positions		63		62	(1)

Program Description

Application Services Division provides all facets of designing and developing or purchasing, implementing, and managing business applications, including requirements planning. The Application Services Division assists in integrating Document Management, and electronic payment processing (ePay, eCommerce) technologies into your business applications.

Program Discussion

APPLICATIONS MAINTENANCE: Maintain and enhance the currently installed application portfolio supporting the County's agencies and department's business needs. Monitor on an on-going basis the performance of the production systems. Evaluate the status of the production systems and programs and provide recommendations for improvements and/or replacement of the application.

APPLICATIONS DEVELOPMENT: Develop/purchase new applications based on customer requirements and needs. Provide project management and system development skills for the complete development cycle, including the requirements, design, programming, testing and implementation phases. Provide customer training and documentation in the use of the new application. Identify and assess new and emerging technologies for potential use in new application solutions for County agencies and departments.

ENTERPRISE CONTENT MANAGEMENT: This function provides both efficient and effective tools used to capture, manage, store, preserve, and deliver content and documents related to organizational processes. The goal of ECM is to facilitate the electronic management of an organization's historically unstructured information.

Accomplishments

- 1.Migrated County's Public Facing Portal to Joomla hosted Solution.
- 2.Won CSAC Challenge Award for the iCop Mobile app (Sheriff's Office).
- 3.Won CSAC Merit Award for the Human Services Agency Electronic Case Management System.
- 4.Expanded Mobile Application portfolio with iCare for the Area Agency on Aging and a Pet Adoption Mobile Application for Animal Services.
- 5.Expanded ECM program to Public Health and Registrar with integration to Recorder's Office.

Objectives

- 1.Upgrade FileNet to latest version of IBM P8
- 2.Assist Sheriff's Office with replacement of their CAD (Computer Aided Dispatch) and AFR (Automated Field Reporting) systems.
- 3.Continue supporting the County's web application portfolio.
- 4.Continue supporting and enhancing the County's Mobile Application portfolio.

Information Technology Services Department

Budget Unit 7240, Fund 3290

Mike Pettit, Chief Information Officer

Future Program/Financial Impacts

1. Increased consumerization of technology will continue to drive demand for mobile access to government services.
2. Increased adoption of tablet devices and cloud-based solutions will drive new business solutions and the requisite infrastructure to support management, security, and protection of citizen data.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7243	ITSD- APPLICATION SERVICES				
00110	Deputy Chief Info Officer	3,614	5,059	2.00	2
00680	Information Systems Analyst	2,425	3,221	7.00	8
01008	Manager-ITSD Project	2,927	4,098	7.00	7
01415	Info Systems Prog Analyst	1,985	2,784	2.00	3
01547	Data Systems Manager	3,159	4,422	1.00	1
01550	Data Systems Analyst	2,425	3,221	1.00	1
01551	Data Systems Specialist	1,985	2,784	1.00	1
01617	Manager-Application Developmnt	3,285	4,599	7.00	7
01747	Applications Architect/Suprvsr	2,680	3,720	20.00	20
01861	Desktop Support Analyst II	1,918	2,909	2.00	2
01863	Office Systems Sppt Analyst II	2,680	3,720	4.00	4
01864	Principal Office Sys Sup Anlst	3,034	4,015	1.00	1
01865	Info Systems Sppt Analyst II	2,635	3,658	1.00	1
01867	Principal Applica Arch/Supvsr	3,034	4,015	1.00	1
01868	Data Systems Architect	2,680	3,720	3.00	3
	TOTAL			60.00	62

Information Technology Services Department

Budget Unit 7240, Fund 3290

Mike Pettit, Chief Information Officer

7244 ITSD-GEOGRAPHIC INFORMATION SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,795,414	4,619,005	3,738,387	4,289,941	(329,064)
Services And Supplies	326,781	4,181,862	1,530,583	4,213,522	31,660
Other Charges	13,824	142,897	142,897	126,391	(16,506)
Fixed Assets		309,371	76,426	286,000	(23,371)
Total Expenditures	4,136,018	9,253,135	5,488,293	8,915,854	(337,281)
Charges For Services	681,047	6,943,438	6,389,158	5,308,540	(1,634,898)
Miscellaneous Revenues	80,943	105,153	60,988		(105,153)
Other Financing Sources	613,000	613,000	613,000	613,000	
Total Revenues	1,374,990	7,661,591	7,063,146	5,921,540	(1,740,051)
Net Cost	2,761,029	1,591,544	(1,574,853)	2,994,314	1,402,770
Full Time Equivalents		40.00		37.00	(3.00)
Authorized Positions		41		38	(3)

Program Description

The Enterprise Services Division provides Information Services to all County departments and agencies; governmental agencies within Ventura County; and the general public. The Enterprise Services Division provides all facets of designing and developing or purchasing, implementing, and managing business applications, including requirements planning. The Division also provides senior resources for customer relationship management. The departments and agencies supported by this Division are Auditor-Controller, Treasurer-Tax Collector, Assessor, County Clerk and Recorder, Elections, Human Resources, County Executive Office, Board of Supervisors, and others. Additionally, this Division provides the support services for the centralized GIS function for the entire County. GIS support is governed by the Geographic Oversight Committee comprised of Agency and Department Heads. The authority for the County-wide GIS function has been delegated to the Oversight Committee by the Board of Supervisors.

Program Discussion

APPLICATIONS MAINTENANCE: Maintain and enhance the currently installed application portfolio supporting the County's agencies and departments business needs. Monitor on an on-going basis the performance of the production systems. Evaluate the status of the production systems and programs and provide recommendations for improvements and/or replacement of the application.

APPLICATIONS DEVELOPMENT:

Develop/purchase new applications based on customer requirements and needs.

Provide project management and system development skills for the complete development cycle, including the requirements, design, programming, testing and implementation phases. Provide customer training and documentation in the use of the new application. Identify and assess new and emerging technologies for potential use in new application solutions for County agencies and departments.

CUSTOMER RELATIONSHIPS

Partner with County agencies and departments in providing cost-effective, reliable, technically-responsive and innovative solutions.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
GIS Internet and Intranet availability	Percent	99	99	99	99	99
GIS Application Availability	Percent	99	99	99	99	99
Peoplesoft Application Availability	Percent	99	99	99	99	99
VCFMS Application Availability	Percent	99	99	99	99	99

Information Technology Services Department
Budget Unit 7240, Fund 3290
Mike Pettit, Chief Information Officer

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Property Tax System Availability	Percent	99	99	99	99	99

Accomplishments

1. Continued migration and implementation support for county financial system upgrades
2. Supported planning and technical analysis for the new county land tax systems
3. Completed seven projects delivering software solutions and network devices for the CEO, Board of Supervisors and Clerk of the Board
4. Continue migration and implementation support for two new payroll applications, Labor Collection and Billing and Ventura County Employee Retirement Administration integration
5. Provided public access to GIS data in compliance with recent court decisions related to the Public Record Act

Objectives

1. Implement and support the BRASS replacement with Performance Budgeting for the CEO
2. Continue migration and implementation support for new land tax system and county financial system upgrades
3. Complete the GIS geodatabase improvement project to leverage GIS tools to improve the accuracy of the GIS data
4. Complete significant PeopleSoft integration efforts with the new employee retirement system and the new financial management system

Future Program/Financial Impacts

Numerous large technology initiatives continue to introduce business and organization changes to several County agencies and departments. IT Services continues to require to provide significant training to their workforce in order to support these new technologies.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7244	ITSD-GEOGRAPHIC INFORMATION S				
00110	Deputy Chief Info Officer	3,614	5,059	1.00	1
00676	PeopleSoft Architect	2,680	3,720	2.00	2
00680	Information Systems Analyst	2,425	3,221	5.00	6
01008	Manager-ITSD Project	2,927	4,098	2.00	2
01415	Info Systems Prog Analyst	1,985	2,784	6.00	6
01617	Manager-Application Developmnt	3,285	4,599	2.00	2
01747	Applications Architect/Suprvsr	2,680	3,720	7.00	7
01861	Desktop Support Analyst II	1,918	2,909	1.00	1
01863	Office Systems Sppt Analyst II	2,680	3,720	2.00	2
01867	Principal Applica Arch/Supvsr	3,034	4,015	2.00	2
02031	GIS Analyst	2,389	3,173	2.00	2
02032	GIS Analyst/Programmer	2,652	3,713	1.00	1
02035	GIS Technician II	1,596	2,234	2.00	2
02038	Senior GIS Specialist	1,935	2,709	2.00	2
	TOTAL			37.00	38

Network Services-ISF
Budget Unit 7230, Fund 3280
Mike Pettit, Chief Information Officer

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	4,094,057	4,785,002	4,045,258	4,969,358	184,356
Services And Supplies	7,018,531	7,445,489	7,561,171	8,379,041	933,552
Other Charges	3,664,802	5,171,629	5,049,198	5,152,121	(19,508)
Fixed Assets		6,966,600	5,250,313	6,851,800	(114,800)
Total Expenditures	14,777,390	24,368,720	21,905,940	25,352,320	983,600
Rev- Use Of Money & Property	51,224	20,000	30,807	30,000	10,000
Charges For Services	15,870,602	14,067,852	14,276,368	14,285,644	217,792
Miscellaneous Revenues	557,787	529,360	458,597	247,006	(282,354)
Other Financing Sources	(102,216)				
Total Revenues	16,377,397	14,617,212	14,765,772	14,562,650	(54,562)
Net Cost	(1,600,007)	9,751,508	7,140,168	10,789,670	1,038,162
Full Time Equivalents		40.00		39.00	(1.00)
Authorized Positions		42		41	(1)

Budget Unit Description

The Network Services Internal Service Fund (ISF) is administered by the Information Technology Services Department (ITSD). The mission of the Network Services ISF is to provide reliable, responsive, cost effective and relevant technology services and counsel to County departments, agencies, and leaders. Network Services is responsible for the design, implementation and maintenance of the County voice and data network for all on-line systems and applications. The Data Network supports over 14,000 devices while the Voice Network provides telephone service for over 9,000 devices. Network Services engineers and maintains a countywide microwave network with over 65 sites and supports and maintains the Public Safety radio network. The Countywide Network Security Services Function, responsible for insuring availability and confidentiality of data, as well as protection against computer viruses, network intrusions, and denial of service attacks is also a responsibility of Network Services.

Program Discussion

7230A - MICROWAVE NETWORK: Provide the Countywide Public Safety and General Government radio communications network. This system also supports the County's telephone system and is used by the County's data network.

7230B - VOICE NETWORK: Provide the Countywide telephone system that supports 25 principal sites and 92 off campus sites. This system ties together all major County sites so that a central County telephone network is provided to the employees of the County. Voice mail, menu and announcement services are also provided at certain sites. Advance voice applications can also be made available to client agencies with the necessary business requirements.

7230C - DATA NETWORK: The Countywide data network supports over 14,000 customer devices spread over approximately 70 sites, with connectivity to approximately 20 mainframes and department central processing units (CPUs), as well as to a Countywide backbone enabling intercommunication among over 65 departmental Local Area Networks (LAN) and the Internet. Wireless Local Access Networks or WLANs are supported as well.

7230D - RADIO EQUIPMENT ACCESS & MAINT: This activity is run on a "time and materials" basis to provide access to appropriate radio equipment and support to all County radio users (Sheriff, Fire, Public Works, etc.) as well as, public safety and general government customers.

7230E - VOICE/DATA/EQUIP INSTALL & MAINT: This function provides engineering and consultation services to County agencies for the expansion or modification of the voice and data systems. This program also provides help desk and hotline support. Time and material support for new installations, as well as adds, moves, and changes to existing voice/data installations are also provided.

7230F - DETENTION FACILITIES: This program supports the extensive control system required to operate systems within the jails in coordination with the jail's video monitoring and intercommunications systems.

Network Services-ISF
Budget Unit 7230, Fund 3280
Mike Pettit, Chief Information Officer

7230G - REGIONAL NETWORK SUPPORT: This program provides support to non-County agencies needing to use County applications. This support includes telecommunications access, hardware support, software support and training as well as a 24x7 hotline.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Voice Network Performance - Availability	Percent	99	99	99	99	99
Microwave Network performance availability	Percent	99	99	99	99	99
Data Network performance - availability	Percent	99	99	99	99	99

Accomplishments

1. Through network optimization and continued focus on lowered costs attached to our voice and data support structure, Network Services was able to lower operational costs. This reduction was realized by a reduction in the rate for the data network access for the third consecutive year and we continue to maintain this rate while upgrading and improving our voice, data and wireless networks.
2. The Nortel Replacement Project progress continues as Network Services completed the upgrade of our voice and data network in several County of Ventura facilities. We have escalated this effort and are now focused on completing the entire replacement project in a condensed time frame.
3. We have increased the capacity of our Internet connectivity handle higher data throughput in both East and West County brought on by increased demand for Internet access. Again this was accomplished without an increase in data network access rates.
4. We have continued to add Microwave sites to decrease our interconnect costs and provide increased bandwidth to our client agencies/departments. This effort has decreased our cost for broadband connectivity by at least \$3 Million per year.
5. Increased public safety radio interoperability Countywide through utilization of grant funding to expand both 450 and 800 MHz Interop Channels.
6. Successfully organized and coordinated the first multi-county Interoperability Exercise ever held within the Ventura County Operational area.
7. Completed a total upgrade of our WLAN infrastructure and quadrupled the number of Access Points and coverage available within all County Facilities.

Objectives

1. Continue the Nortel Replacement Project and replace all non-supported Nortel equipment with Cisco VoIP within our voice and data network.
2. Increase the number of WLAN access points in various County facilities where required by our client agency/departments and upgrade our current WLAN infrastructure to handle the increased demand for wireless connectivity.
3. Upgrade our Microwave Network to increase bandwidth capabilities beyond 300 Megs.
4. Continue to increase our Public Safety Radio Network coverage and Interoperability.
5. Develop a Project Plan for the creation of a Ventura County Fiber Network

Network Services-ISF
Budget Unit 7230, Fund 3280
Mike Pettit, Chief Information Officer

Future Program/Financial Impacts

1.The legislative move to give Public Safety a national wireless license in the 700 MHz range will create an opportunity to build a dedicated wireless data network with interoperability functionality nationwide. This has now been redefined as FirstNet and Network Services is following the progress of FirstNet to determine how the County of Ventura can leverage this opportunity to improve our wireless capabilities for Public Safety.

2.The County of Ventura has shown an ever increasing demand for bandwidth and access to the Internet. This will eventually drive the County to higher speed Microwave and the need for development of a Fiber Network. We are currently reviewing options for constructing a Fiber Data Network.

3.Information Security - National Cyber/security Initiative will likely become the standard by which all governmental agencies IT Security activities are measured. It includes the following:

- i.Intrusion prevention and detection systems
- ii.Security classification of network data

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7230	NETWORK SERVICES-ISF				
00110	Deputy Chief Info Officer	3,614	5,059	1.00	1
00111	Manager-Network Operations	2,664	3,729	2.00	2
00284	Principal Network Sysms Anlst	2,903	4,064	1.00	1
00286	Chief Information Securty Offr	3,285	4,599	1.00	1
00623	Program Administrator II	2,098	2,937	1.00	1
00680	Information Systems Analyst	2,425	3,221	1.00	1
01008	Manager-ITSD Project	2,927	4,098	4.00	4
01501	Telecom Network Specialist II	1,894	2,387	8.00	9
01502	Telecom Network Specialist III	2,077	2,615	7.00	8
01505	Telecom Network Analyst II	1,743	2,453	2.00	2
01506	Telecom Network Analyst III	2,352	3,300	1.00	1
01507	Chief ITSD Telecommunications	2,903	4,064	2.00	2
01617	Manager-Application Developmnt	3,285	4,599	1.00	1
01704	Telecom Network Installer II	1,494	1,883	3.00	3
01706	Data Communications Specialist	2,734	3,299	2.00	2
02026	Info Systems Security Architct	2,927	4,098	2.00	2
	TOTAL			39.00	41

Public Works Services
Budget Unit 6500, Fund 3000
Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	29,308,136	31,867,500	30,079,700	34,039,900	2,172,400
Services And Supplies	5,157,055	6,328,100	5,504,525	6,363,400	35,300
Other Charges	44,567	68,500	68,500	107,500	39,000
Fixed Assets	1,799	265,000	330,700	205,000	(60,000)
Other Financing Uses				200	200
Total Expenditures	34,511,556	38,529,100	35,983,425	40,716,000	2,186,900
Licenses, Permits & Franchises			2,500		
Rev- Use Of Money & Property	378,386	372,200	251,100	240,500	(131,700)
Intergovernmental Revenue	29,694				
Charges For Services	33,205,848	35,415,500	33,799,700	37,727,300	2,311,800
Miscellaneous Revenues	24,478	25,400	72,100	25,400	
Total Revenues	33,638,406	35,813,100	34,125,400	37,993,200	2,180,100
Net Cost	873,149	2,716,000	1,858,025	2,722,800	6,800
Full Time Equivalents		325.00		325.00	
Authorized Positions		325		325	

Budget Unit Description

Public Works Services-Internal Service Fund provides labor and overhead support for its customers. Expenses are incurred and then reimbursed by the service area or department.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
CENTRAL SERVICES ISF	3,542,800	3,356,800	186,000	37.00
ENGINEERING SERVICES ISF	5,997,600	5,987,800	9,800	37.00
WATERSHED PROTECTION ISF	18,393,100	17,223,100	1,170,000	140.00
TRANSPORTATION ISF	12,782,500	11,425,500	1,357,000	111.00
Total	40,716,000	37,993,200	2,722,800	325.00

Public Works Services
Budget Unit 6500, Fund 3000
Jeff Pratt, Director of Public Works

6501 CENTRAL SERVICES ISF

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,646,021	3,877,800	3,846,500	4,059,000	181,200
Services And Supplies	1,140,980	1,513,700	1,068,125	1,439,600	(74,100)
Other Charges	200	20,000	20,000	27,900	7,900
Other Financing Uses	(1,607,811)	(1,856,800)	(1,757,900)	(1,983,700)	(126,900)
Total Expenditures	3,179,389	3,554,700	3,176,725	3,542,800	(11,900)
Licenses, Permits & Franchises			2,500		
Rev- Use Of Money & Property	309,704	304,700	228,500	223,000	(81,700)
Intergovernmental Revenue	29,694				
Charges For Services	2,632,370	2,872,500	2,839,000	3,133,800	261,300
Miscellaneous Revenues	39				
Total Revenues	2,971,807	3,177,200	3,070,000	3,356,800	179,600
Net Cost	207,582	377,500	106,725	186,000	(191,500)
Full Time Equivalents		37.00		37.00	
Authorized Positions		37		37	

Program Description

Central Services directs the activities of the Agency and provides fiscal, real estate, and support services to other Public Works departments.

Program Discussion

The FY2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net decrease in appropriations of 0.3% (-\$11,900) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries and retirement contributions; a net decrease in Services and Supplies, mainly due to the an increase in anticipated IT charges and other software costs; and a decrease in Other Financing Uses which nets zero change when combined with the increases in other orgs in Fund 3000. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$179,600, or +5.7% of the FY14 Adopted Budget. This is a combination of a decrease in interest earnings and lease revenue and an increase in Charges for Services. Financing is available to cover the net cost.

Accomplishments

Implemented the Labor Collection and Billing System.

Objectives

Continue digitizing document records based on available funding.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6501	CENTRAL SERVICES ISF				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00033	Administrative Officer II	2,420	3,388	1.00	1
00034	Administrative Officer I	2,199	3,079	2.00	2
00411	Director PWA Central Services	4,046	5,664	1.00	1
00486	Manager-Real Estate Services	2,905	4,067	1.00	1
00625	Director Public Works	5,109	7,153	1.00	1
00971	Real Property Agent II	1,942	2,725	3.00	3

Public Works Services
Budget Unit 6500, Fund 3000
Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6501	CENTRAL SERVICES ISF				
01002	Senior Real Property Agent	2,240	2,994	2.00	2
01024	Office Systems Coordinator III	2,074	2,909	1.00	1
01272	Clerical Service Manager	1,758	2,461	1.00	1
01292	Fiscal Assistant III	1,086	1,519	1.00	1
01296	Fiscal Technician II	1,382	1,935	5.00	5
01332	Management Assistant II	1,246	1,745	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	1.00	1
01347	Office Assistant IV	1,188	1,661	1.00	1
02066	Fiscal Manager IV	3,181	4,202	1.00	1
02073	Supervising Accounting Ofcr III	2,432	3,113	2.00	2
02076	Accounting Officer IV	2,152	2,755	3.00	3
02077	Accounting Officer III	2,002	2,563	3.00	3
02078	Accounting Officer II	1,790	2,292	3.00	3
02086	Fiscal Specialist II	1,734	2,220	1.00	1
	TOTAL			37.00	37

Public Works Services
Budget Unit 6500, Fund 3000
Jeff Pratt, Director of Public Works

6520 ENGINEERING SERVICES ISF

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,735,310	4,400,500	3,802,200	4,379,400	(21,100)
Services And Supplies	672,943	868,600	929,900	1,099,700	231,100
Other Charges	3,923	11,900	11,900	30,200	18,300
Fixed Assets		40,000	40,000	73,000	33,000
Other Financing Uses	333,345	382,300	355,700	415,300	33,000
Total Expenditures	4,745,521	5,703,300	5,139,700	5,997,600	294,300
Rev- Use Of Money & Property	50,000	50,000			(50,000)
Charges For Services	4,808,965	5,695,300	5,144,400	5,962,800	267,500
Miscellaneous Revenues	24,437	25,000	35,000	25,000	
Total Revenues	4,883,402	5,770,300	5,179,400	5,987,800	217,500
Net Cost	(137,881)	(67,000)	(39,700)	9,800	76,800
Full Time Equivalents		37.00		37.00	
Authorized Positions		37		37	

Program Description

Engineering Services provides subdivision engineering and inspection services, surveyor, project management, consultant and construction contract processing services for the entire County.

Program Discussion

The FY2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 5.2% (\$294,300) is a combination of a net decrease in Salaries and Benefits mainly due to a decrease in budgeted salaries and retirement contributions; a net increase in Services and Supplies, mainly due to an increase in General Insurance charges; an increase in Depreciation due to the acquisition of new Fixed Assets; and an increase in Other Financing Uses which nets zero change when combined with all Orgs in Fund 3000. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$217,500, or +3.8% of the FY14 Adopted Budget. This is a combination of a decrease in interest earnings and an increase in anticipated revenue for services rendered to other PWA departments. Financing is available to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Contract Change Orders (non-customer requested) as percent of Award Amount	Percent	5	0.43	4	3	4

Accomplishments

Completed construction of the Piru Skate Park project. Completed construction of the Behavioral Health Crisis Residential Treatment facility. Completed construction of the Todd Road Jail Photovoltaic system. Awarded the Centerpoint Mall Behavioral Health construction project. Managed on-going design and construction of VCMC Hospital Replacement Wing project. Fully implemented e-Builder project management software adoption. Developed "Project Charter" concept and implemented on first two projects. Managed design of Fire Station #20 (Ojai), Fire Station #27 (Fillmore), Fire Station #35 (Newbury Park), and secure Mental Health Facility (Camarillo).

Objectives

Redesign and improve the process for receiving and responding to bid questions. Reduce the cost of printing plans and specifications by receiving Board of Supervisor approval for electronic distribution. Develop a web based database for consulting contracts with client accessibility. Complete the revision to the Waterworks Manual

Public Works Services
Budget Unit 6500, Fund 3000
Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6520	ENGINEERING SERVICES ISF				
00313	Surveyor II	2,007	3,020	4.00	4
00315	Surveyor IV	2,446	3,665	2.00	2
00359	Engineering Manager I	2,728	3,820	1.00	1
00360	Engineering Manager II	2,987	4,182	6.00	6
00361	Engineering Manager III	3,334	4,668	3.00	3
00381	Deputy Director Pub Wks Agy	3,583	5,016	1.00	1
00412	Director Engineer Services	4,046	5,664	1.00	1
00421	Contract Support Specialist II	1,365	1,911	4.00	4
00422	Supervising Contract Sup Spec	1,502	2,054	1.00	1
00695	Engineer III	2,198	3,302	1.00	1
00696	Engineer IV	2,446	3,665	2.00	2
00700	Engineering Technician II	1,546	2,158	1.00	1
00702	Engineering Technician IV	1,782	2,499	1.00	1
00919	Senior Public Works Inspector	1,988	2,795	6.00	6
01332	Management Assistant II	1,246	1,745	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01926	Survey Technician III	1,635	2,300	1.00	1
	TOTAL			37.00	37

Public Works Services
Budget Unit 6500, Fund 3000
Jeff Pratt, Director of Public Works

6530 WATERSHED PROTECTION ISF

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	12,749,680	13,868,000	13,146,000	15,025,200	1,157,200
Services And Supplies	2,042,960	2,586,600	2,173,600	2,381,000	(205,600)
Other Charges	21,192	24,300	24,300	24,700	400
Fixed Assets		125,000	124,900	60,000	(65,000)
Other Financing Uses	747,716	865,600	824,000	902,200	36,600
Total Expenditures	15,561,548	17,469,500	16,292,800	18,393,100	923,600
Charges For Services	15,287,705	16,214,200	15,676,900	17,223,100	1,008,900
Miscellaneous Revenues			36,700		
Total Revenues	15,287,705	16,214,200	15,713,600	17,223,100	1,008,900
Net Cost	273,843	1,255,300	579,200	1,170,000	(85,300)
Full Time Equivalents		140.00		140.00	
Authorized Positions		140		140	

Program Description

Watershed Protection provides planning, design, construction, compliance and monitoring of the National Pollution Discharge Elimination permit, and maintenance of the Watershed Protection District channels, levees, dams, and basins. The Watershed Protection department also provides management and support services to the Groundwater Management Agency and the County's Floodplain Management Program.

Program Discussion

The FY2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 5.3% (+\$923,600) is a combination of a net increase in Salaries and Benefits mainly due to an increase in budgeted salaries and workers' compensation insurance; a net decrease in Services and Supplies, mainly due to a decrease in anticipated consultant and other professional services contracts; a decrease in planned Fixed Asset acquisitions; and an increase in Other Financing Uses which nets zero change when combined with all Orgs in Fund 3000. Revenue adjustments to the prior year Adopted Budget reflect an increase of \$1,008,900, or +6.2% of the FY14 Adopted Budget. This represents an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6530	WATERSHED PROTECTION ISF				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00276	Water Resources Specialist II	1,636	2,294	2.00	2
00277	Water Resources Specialist III	1,797	2,521	5.00	5
00278	Water Resources Specialist IV	2,045	2,869	2.00	2
00357	Public Works Superintendent	2,421	3,390	2.00	2
00359	Engineering Manager I	2,728	3,820	5.00	5
00360	Engineering Manager II	2,987	4,182	8.00	8
00361	Engineering Manager III	3,334	4,668	1.00	1
00378	Public Works Maint Worker III	1,263	1,686	26.00	26
00379	Public Works Maint Worker IV	1,488	1,985	5.00	5
00381	Deputy Director Pub Wks Agy	3,583	5,016	4.00	4
00410	Director Watershed Management	4,046	5,664	1.00	1
00421	Contract Support Specialist II	1,365	1,911	1.00	1

Public Works Services
Budget Unit 6500, Fund 3000
Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6530	WATERSHED PROTECTION ISF				
00422	Supervising Contract Sup Spec	1,502	2,054	2.00	2
00566	Technical Specialist III-PH	1,128	1,579	1.00	1
00695	Engineer III	2,198	3,302	6.00	6
00696	Engineer IV	2,446	3,665	10.00	10
00701	Engineering Technician III	1,635	2,300	6.00	6
00702	Engineering Technician IV	1,782	2,499	4.00	4
00805	Planner III	2,094	2,942	2.00	2
00908	Hydrologist III	2,198	3,083	1.00	1
00919	Senior Public Works Inspector	1,988	2,795	2.00	2
01010	Equipment Operator II	1,749	1,836	5.00	5
01011	Equipment Operator III	1,828	1,920	6.00	6
01012	Equipment Operator IV	1,920	2,013	4.00	4
01090	Public Works Maint Worker Spec	1,542	2,060	2.00	2
01137	Supervisor-Public Works Maint	1,811	2,537	4.00	4
01189	Planner IV	2,249	3,160	1.00	1
01332	Management Assistant II	1,246	1,745	4.00	4
01333	Management Assistant III	1,340	1,875	2.00	2
01345	Office Assistant III	1,105	1,546	2.00	2
01448	Public Works Inspector III	1,793	2,513	5.00	5
01490	Administrative Assistant I-NE	1,522	2,129	1.00	1
01707	Staff/Services Specialist I	2,056	2,946	3.00	3
01708	Staff/Services Specialist II	2,218	3,168	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1
01744	Staff Geologist	2,446	3,490	1.00	1
05247	Environmental Restratrtn Coord	1,842	2,583	1.00	1
	TOTAL			140.00	140

Public Works Services
Budget Unit 6500, Fund 3000
Jeff Pratt, Director of Public Works

6540 TRANSPORTATION ISF

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	9,177,125	9,721,200	9,285,000	10,576,300	855,100
Services And Supplies	1,300,172	1,359,200	1,332,900	1,443,100	83,900
Other Charges	19,252	12,300	12,300	24,700	12,400
Fixed Assets	1,799	100,000	165,800	72,000	(28,000)
Other Financing Uses	526,750	608,900	578,200	666,400	57,500
Total Expenditures	11,025,098	11,801,600	11,374,200	12,782,500	980,900
Rev- Use Of Money & Property	18,682	17,500	22,600	17,500	
Charges For Services	10,476,808	10,633,500	10,139,400	11,407,600	774,100
Miscellaneous Revenues	2	400	400	400	
Total Revenues	10,495,492	10,651,400	10,162,400	11,425,500	774,100
Net Cost	529,605	1,150,200	1,211,800	1,357,000	206,800
Full Time Equivalents		111.00		111.00	
Authorized Positions		111		111	

Program Description

The Transportation department provides administrative services related to project planning, construction, traffic engineering, transportation planning (including transit) services, and maintains the County road system.

Program Discussion

The FY2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 8.3% (+\$980,900) is a combination of a net increase in Salaries and Benefits mainly due to increases in budgeted salaries and workers' compensation insurance; a net increase in Services and Supplies, mainly due to increases in the Indirect Cost Recovery and IT Services charges and planned computer hardware/software purchases; a decrease in Fixed Asset costs for planned software upgrades; and an increase in Other Financing Uses which nets zero change when combined with all Orgs in Fund 3000. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$774,100, or 7.3% of the FY14 Adopted Budget. This is mainly due to an increase in anticipated revenue for services rendered. Financing is available to cover the net cost.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6540	TRANSPORTATION ISF				
00031	Administrative Assistant II	1,673	2,346	1.00	1
00357	Public Works Superintendent	2,421	3,390	3.00	3
00360	Engineering Manager II	2,987	4,182	5.00	5
00361	Engineering Manager III	3,334	4,668	1.00	1
00378	Public Works Maint Worker III	1,263	1,686	40.00	40
00379	Public Works Maint Worker IV	1,488	1,985	2.00	2
00381	Deputy Director Pub Wks Agy	3,583	5,016	1.00	1
00409	Director Transportation	4,046	5,664	1.00	1
00606	Senior Tree Trimmer	1,588	1,825	2.00	2
00695	Engineer III	2,198	3,302	1.00	1
00696	Engineer IV	2,446	3,665	6.00	6
00702	Engineering Technician IV	1,782	2,499	9.00	9
00758	Senior Transportation Analyst	2,090	2,932	1.00	1
00919	Senior Public Works Inspector	1,988	2,795	1.00	1

Public Works Services
Budget Unit 6500, Fund 3000
Jeff Pratt, Director of Public Works

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6540	TRANSPORTATION ISF				
01009	Equipment Operator I	1,411	1,723	1.00	1
01010	Equipment Operator II	1,749	1,836	3.00	3
01011	Equipment Operator III	1,828	1,920	8.00	8
01012	Equipment Operator IV	1,920	2,013	2.00	2
01090	Public Works Maint Worker Spec	1,542	2,060	1.00	1
01137	Supervisor-Public Works Maint	1,811	2,537	6.00	6
01155	Maintenance Welder	1,962	2,060	1.00	1
01332	Management Assistant II	1,246	1,745	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	2.00	2
01448	Public Works Inspector III	1,793	2,513	4.00	4
01491	Administrative Assistant II-NE	1,673	2,346	1.00	1
01980	Tree Trimmer II	1,488	1,708	6.00	6
	TOTAL			111.00	111

Public Works Agency - Water & Sanitation Operations

Budget Unit 6550, Fund 3010

Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	4,725,537	5,540,400	4,861,400	5,733,300	192,900
Services And Supplies	1,300,085	1,394,600	1,399,800	1,448,500	53,900
Other Charges	9,651	40,700	40,700	40,700	
Fixed Assets		200,000	30,100	200,000	
Total Expenditures	6,035,274	7,175,700	6,332,000	7,422,500	246,800
Rev- Use Of Money & Property	3,188	3,700	3,200	3,700	
Charges For Services	5,864,746	6,818,100	6,030,000	7,043,000	224,900
Miscellaneous Revenues	3,411	2,500	9,500	2,500	
Other Financing Sources	256,299	310,000	140,200	309,800	(200)
Total Revenues	6,127,643	7,134,300	6,182,900	7,359,000	224,700
Net Cost	(92,369)	41,400	149,100	63,500	22,100
Full Time Equivalents		56.50		56.50	
Authorized Positions		57		57	

Budget Unit Description

Public Works Agency's Utility Operation provides labor and overhead support for planning, design, construction, billing, customer service, and operation and maintenance of Waterworks Districts #1 (Moorpark), #16 (Piru), #17 (Bell Canyon), and #19 (Somis), Lake Sherwood Community Services District, Todd Road Jail Wastewater Treatment Plant, County Service Area #30 (Nyeland Acres), County Service Area #34 (El Rio), and Camarillo Airport Utility Enterprise. Operation and maintenance for CSA #29 (North Coast) is provided through a contract with Ventura Regional Sanitation District.

Program Discussion

The FY 2014-15 Preliminary budget reflects the following operational and revenue changes from the prior year Adopted Budget: A net increase in appropriations of 3% (\$246,800) is due to 1) Increase to Salaries and Benefits (\$192,900); 2) Increase in Services and Supplies (\$53,900) primarily due to increase in Indirect Cost Recovery, Management & Admin Services, Furniture/Fixtures and decrease in Information Tech and Transportation Charges. A net increase in revenue of 3% (\$224,600) is primarily from PW Water & Sanitation operating funds due to increase in billable rates (\$224,900) and decrease in contributions for fixed assets purchases (\$300). Financing is available in the fund to cover the net cost.

Accomplishments

- A. Participated in 'Water Awareness' Month programs; sponsored the annual 'Water Awareness' poster contest; provided water audits for our large water users, including large landscape, commercial, industrial and institutional customers; and provided Water Wise Gardening workshops.
- B. Implemented on-line and over-the-phone payments.
- C. Completed survey to compare water and sewer rates with other utilities in Ventura County.

Public Works Agency - Water & Sanitation Operations

Budget Unit 6550, Fund 3010

Jeff Pratt, Director of Public Works

Objectives

- A. Participate in 'Water Awareness' Month programs; sponsor the annual 'Water Awareness' poster contest; provide water audits for our large water users, including large landscape, commercial, industrial and institutional customers; provide Water Wise Gardening workshops.
- B. Implement out-going phone message option to provide customers with account or system updates.
- C. Compare water and sewer rates with other utilities in Ventura County for benchmarking purposes.
- D. Annual review of water loss in each of the water systems to assure efficient operations of the water systems.

Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
6550	WATER & SANITATION OP-ISF				
00030	Administrative Assistant I	1,522	2,129	1.00	1
00031	Administrative Assistant II	1,673	2,346	0.50	1
00357	Public Works Superintendent	2,421	3,390	2.00	2
00360	Engineering Manager II	2,987	4,182	1.00	1
00361	Engineering Manager III	3,334	4,668	1.00	1
00408	Director Water & Sanitation	4,046	5,664	1.00	1
00421	Contract Support Specialist II	1,365	1,911	1.00	1
00696	Engineer IV	2,446	3,665	2.00	2
00701	Engineering Technician III	1,635	2,300	1.00	1
00702	Engineering Technician IV	1,782	2,499	1.00	1
00919	Senior Public Works Inspector	1,988	2,795	1.00	1
01292	Fiscal Assistant III	1,086	1,519	3.00	3
01293	Fiscal Assistant IV	1,167	1,634	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01448	Public Works Inspector III	1,793	2,513	1.00	1
01608	Manager-PW Laboratory Services	2,508	3,512	1.00	1
01700	Manager-Water & Sanitation	3,727	5,218	1.00	1
01707	Staff/Services Specialist I	2,056	2,946	1.00	1
01708	Staff/Services Specialist II	2,218	3,168	1.00	1
01710	Staff/Services Manager II	2,478	3,469	1.00	1
02050	Wastewater Operator	1,958	2,623	3.00	3
02060	Water & Wastewater Svc Wkr II	1,479	1,887	8.00	8
02061	Water & Wastewater Svc Wkr III	1,549	2,076	10.00	10
02062	Water & Wastewater Svc Wkr IV	1,744	2,337	5.00	5
02063	Water & Wastewater Svc Sprvsr	2,179	2,865	5.00	5
02064	Water & Wastewater Lab Tech	1,307	1,839	2.00	2
	TOTAL			56.50	57



**Fire Protection District
Budget Unit 7500, Fund 1650
Mark Lorenzen, Fire Chief**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Salaries And Employee Benefits	105,892,508	107,602,296	106,834,775	111,505,586	3,903,290
Services And Supplies	20,762,794	19,117,805	19,779,833	21,117,390	1,999,585
Other Charges	155	300	158	300	
Fixed Assets	4,818,720	17,890,534	8,673,613	28,559,395	10,668,861
Other Financing Uses	700,792		827,627		
Contingencies		500,000		500,000	
Total Expenditures	132,174,970	145,110,935	136,116,006	161,682,671	16,571,736
Taxes	102,440,584	104,359,001	105,680,693	108,340,210	3,981,209
Licenses, Permits & Franchises	996,901	897,418	1,033,094	1,100,000	202,582
Fines, Forfeitures & Penalty	72,368	50,000	60,000	50,000	
Rev- Use Of Money & Property	337,873	525,770	356,203	541,154	15,384
Intergovernmental Revenue	20,706,042	12,846,508	17,211,503	13,385,042	538,534
Charges For Services	6,677,925	4,882,139	5,538,902	5,365,292	483,153
Miscellaneous Revenues	1,042,412	3,515,122	87,341	3,441,000	(74,122)
Other Financing Sources	2,098,338	2,253,082	2,231,693	2,224,784	(28,298)
Total Revenues	134,372,442	129,329,040	132,199,430	134,447,482	5,118,442
Net Cost	(2,197,473)	15,781,895	3,916,576	27,235,189	11,453,294
Full Time Equivalents		582.00		582.00	
Authorized Positions		583		583	

Budget Unit Description

The Ventura County Fire Protection District is a dependent special district within the county that was created by a special election, held in 1928, to provide services for the unincorporated areas of the county and six cities in the county - Thousand Oaks, Simi Valley, Moorpark, Camarillo, Port Hueneme and Ojai. The purpose of the Fire District is to protect life and property by providing fire suppression, protection, emergency medical aide, education, hazardous material monitoring, rescue services and other related emergency services. In 2013, the Fire District maintained 32 fire stations and responded to approximately 35,504 fires, rescues and public service calls. The Fire District will continue to work toward the goal of reducing the severity and number of fire-related incidents.

Executive Summary of Programs				
Program Title	Appropriations	Revenue	Net Cost	FTE
ADMINISTRATION	15,347,558	13,098,351	2,249,207	42.00
PREVENTION	3,854,164	3,811,691	42,473	33.00
OPERATIONS AND SUPPORT SERVICES	118,495,949	114,137,440	4,358,509	507.00
CAPITAL PROJECTS	23,985,000	3,400,000	20,585,000	
Total	161,682,671	134,447,482	27,235,189	582.00

**Fire Protection District
Budget Unit 7500, Fund 1650
Mark Lorenzen, Fire Chief**

7501 ADMINISTRATION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	5,676,355	5,784,917	5,531,936	5,595,442	(189,475)
Services And Supplies	7,167,317	7,311,523	7,267,198	8,659,091	1,347,568
Fixed Assets	928,705	1,226,587	374,336	593,025	(633,562)
Contingencies		500,000		500,000	
Total Expenditures	13,772,377	14,823,027	13,173,470	15,347,558	524,531
Taxes	12,890,228	12,270,510	12,307,406	12,436,180	165,670
Fines, Forfeitures & Penalty	9,106	5,879	6,988	5,739	(140)
Rev- Use Of Money & Property	42,515	61,820	41,483	62,118	298
Intergovernmental Revenue	1,094,186	516,993	908,966	574,314	57,321
Miscellaneous Revenues	17,012	11,000	9,861	20,000	9,000
Total Revenues	14,053,046	12,866,202	13,274,704	13,098,351	232,149
Net Cost	(280,670)	1,956,825	(101,234)	2,249,207	292,382
Full Time Equivalents		42.00		42.00	
Authorized Positions		42		42	

Program Description

The administration of the Ventura County Fire Protection District includes Executive Management, Information Technology, Human Resources and Fiscal Services.

Information Technology manages the development, implementation and maintenance of computing systems used throughout the Fire District.

Human Resources manages the recruitment and hiring of the Fire District's employees, coordinates insurance and other benefits, and performs risk assessments for the Fire District. Review and follow-up activities related to industrial accidents and injuries are also under the supervision of Human Resources.

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 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has increased by \$292,382 from the FY 2013-14 Adopted Budget. The net increase in budgeted appropriations is \$524,531. The net increase is due to an increase in Services & Supplies of \$1,347,568 which is offset by a decrease in Salaries & Benefits of (\$189,475) and Fixed Assets of (\$633,562). Net revenue increased by \$232,149 which is primarily due to an increase in anticipated tax revenues of \$165,670.

Accomplishments

- 1) Upgraded the Computer Aided Dispatch (CAD) system hardware and software.
- 2) Completed overhaul of back-up dispatch center.
- 3) Completed new Firefighter recruitment.
- 4) Completed the 50th Fire Fighter Academy with 20 firefighter trainees.

Fire Protection District
Budget Unit 7500, Fund 1650
Mark Lorenzen, Fire Chief

Objectives

- 1) Automate the CAD System Status Management to improve deployment of emergency response units.
- 2) Upgrade to web based roster station staffing software.
- 3) Implement Learning Management Software.
- 4) Implement the Human Resource, Personnel and Training Database system.
- 5) Replace mobile computers in all apparatus.
- 6) Upgrade the Electronic Patient Care Record tablets.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7501	ADMINISTRATION				
00030	Administrative Assistant I	1,522	2,129	1.00	1
00465	County Fire Chief	5,302	7,423	1.00	1
00519	Technical Specialist III-MB	1,254	1,755	1.00	1
00521	Technical Specialist IV-MB	1,510	2,114	1.00	1
00623	Program Administrator II	2,098	2,937	2.00	2
00748	Program Administrator III	2,199	3,079	1.00	1
00751	Assist Fire Chief	3,981	5,574	4.00	4
00920	Deputy Chief Fire Services	4,611	6,455	1.00	1
00996	Fire Info Systems Manager	3,338	4,673	1.00	1
01023	Office Systems Coordinator II	1,772	2,492	2.00	2
01024	Office Systems Coordinator III	2,074	2,909	2.00	2
01026	Senior Office Systems Coord	2,514	3,520	1.00	1
01293	Fiscal Assistant IV	1,167	1,634	4.00	4
01295	Fiscal Technician I	1,285	1,799	2.00	2
01333	Management Assistant III	1,340	1,875	3.00	3
01338	Management Assistant IV-C	1,641	2,297	1.00	1
01345	Office Assistant III	1,105	1,546	2.00	2
01360	Records Technician III	1,188	1,661	1.00	1
01674	Personnel Analyst III	2,708	3,791	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1
01810	Manager-Fire Prevention Svcs	3,462	4,847	2.00	2
02067	Fiscal Manager III	2,960	3,910	1.00	1
02071	Financial Analyst II	2,390	3,156	1.00	1
02074	Supervising Accounting Ofc II	2,316	2,965	1.00	1
02076	Accounting Officer IV	2,152	2,755	1.00	1
02077	Accounting Officer III	2,002	2,563	1.00	1
02078	Accounting Officer II	1,790	2,292	2.00	2
	TOTAL			42.00	42

**Fire Protection District
Budget Unit 7500, Fund 1650
Mark Lorenzen, Fire Chief**

7510 PREVENTION

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	3,298,336	3,486,076	3,322,754	3,525,790	39,714
Services And Supplies	218,213	302,688	220,580	307,524	4,836
Fixed Assets		9,000		20,850	11,850
Total Expenditures	3,516,549	3,797,764	3,543,334	3,854,164	56,400
Taxes	2,173,661	2,552,476	2,210,962	2,376,474	(176,002)
Licenses, Permits & Franchises	996,901	897,418	1,033,094	1,100,000	202,582
Fines, Forfeitures & Penalty	1,536	1,223	1,255	1,097	(126)
Rev- Use Of Money & Property	7,169	12,860	7,452	11,871	(989)
Intergovernmental Revenue	184,511	107,543	163,291	109,749	2,206
Charges For Services	199,772	212,500	140,000	212,500	
Miscellaneous Revenues			5,464		
Total Revenues	3,563,551	3,784,020	3,561,519	3,811,691	27,671
Net Cost	(47,001)	13,744	(18,185)	42,473	28,729
Full Time Equivalents		33.00		33.00	
Authorized Positions		33		33	

Program Description

The Fire Prevention Bureau is made up of functional units that are both interrelated and mutually supportive. The department utilizes the "Three E's" of fire prevention - Education, Engineering and Enforcement - as a means to promote and create safe environments and reduce fire risk within the community.

Education: Educating business owners and the public continues to be one of the most effective fire prevention strategies. Members of Fire Prevention provide numerous educational programs and special events to a variety of audiences throughout the year. Fire safety education is also interjected into the fire inspection program.

Engineering: Fire Prevention conducts plan reviews of proposed construction projects, building remodels, and development projects located within its jurisdiction. Field inspections are conducted to ensure that newly constructed buildings meet all applicable building and fire codes. These measures help ensure the safety of the citizens we serve.

Enforcement: Members of Fire Prevention perform on-going inspections of businesses and properties within the Fire District's jurisdiction. These inspections are intended to ensure compliance with fire prevention laws, codes and ordinances and the elimination of special fire hazards and dangerous conditions.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has increased by \$28,729 from the FY 2013-14 Adopted Budget. The net increase in budgeted appropriations is \$56,400 and is due to increases in Salaries & Benefits \$39,714, Services & Supplies \$4,836 and Fixed Assets \$11,850. Net revenue increased by \$27,671. Anticipated increases in Permit Fees of \$202,582 and other minor revenue categories of \$1,091 are offset by a reduction in anticipated tax revenues (\$176,002).

Fund balance is available within the Fire District Fund to cover the net cost.

Fire Protection District
Budget Unit 7500, Fund 1650
Mark Lorenzen, Fire Chief

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Plan/Application Review: Complete plan/application review within 15 calendar days 80% of the time.	Percent	80	90.7	80	85	85
Inspections: Conduct requested inspections by the next business day 90% of the time.	Percent	90	93.4	90	90	90

Accomplishments

- 1) Completed implementation of the Accela Land Management & Permitting system for Fire Prevention permitting.
- 2) Provided Ventura County citizens more than 300 fire safety classes, educating approximately 14,000 people on such important topics as fire extinguisher use, emergency preparations and fire safety in the home.
- 3) Acquired the CERT (Community Emergency Response Team) program from operations on 7-1-13. Provided twenty CERT classes, training 430 Ventura County citizens.
- 4) Completed the restructuring and modernization of the entire fee schedule within Accela Automation. The fee structure within Accela Automation now uses a more streamlined and advanced scripted process that allows for a more efficient delivery of the fees.
- 5) Implemented a major update in Accela Automation; going from version 7.2 to version 7.3, which came with many new features and enhancements.
- 6) Completion of the Fire Prevention Bureau training room which provides a modern space to conduct training, conferencing, meeting and project development.

Objectives

- 1) Complete an interface between Accela Automation and the in-house FHRP program for better consistency in the conditioning of projects.
- 2) Implement Accela Citizen Access to enable customers to apply for permits online and track application progress.
- 3) Implement the Fire Safety Inspection (FSI) program to provide periodic inspections of multi-family housing and existing businesses to help reduce the number of fire incidents.
- 4) Conduct 15 CERT (Community Emergency Response Team) classes to provide training for an estimated 375 citizens.
- 5) Configure and Implement EDR (Electronic Document Review) in Accela Automation to better serve the public by reviewing and accepting electronic documents.
- 6) Implement major upgrade to Accela Automation, going from version 7.3 to version 7.4
- 7) Implement and launch an Accela mobile platform for field based operations to give inspectors access to critical information in the field.

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7510	PREVENTION				
00623	Program Administrator II	2,098	2,937	1.00	1
00750	Fire Captain	3,202	3,861	1.00	1
01174	Senior Program Administrator	2,478	3,469	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	4.00	4
01569	Senior Fire Inspector	2,238	3,139	4.00	4
01570	Fire Inspector	2,013	2,824	12.00	12
01572	Fire Specialist	1,919	2,689	4.00	4
01782	Fire Prevention Officer NS	2,885	3,832	5.00	5
	TOTAL			33.00	33

**Fire Protection District
Budget Unit 7500, Fund 1650
Mark Lorenzen, Fire Chief**

7520 OPERATIONS AND SUPPORT SERVICES

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Salaries And Employee Benefits	96,917,817	98,331,303	97,980,085	102,384,354	4,053,051
Services And Supplies	12,856,717	11,503,594	11,926,670	12,150,775	647,181
Other Charges	155	300	158	300	
Fixed Assets	1,544,289	3,821,947	4,515,799	3,960,520	138,573
Other Financing Uses			172,800		
Total Expenditures	111,318,978	113,657,144	114,595,512	118,495,949	4,838,805
Taxes	87,376,695	89,536,015	91,162,325	93,527,556	3,991,541
Fines, Forfeitures & Penalty	61,726	42,898	51,757	43,164	266
Rev- Use Of Money & Property	288,189	451,090	307,268	467,165	16,075
Intergovernmental Revenue	16,332,851	12,221,972	16,139,246	12,700,979	479,007
Charges For Services	6,478,153	4,669,639	5,398,902	5,152,792	483,153
Miscellaneous Revenues	554,832	148,500	54,168	21,000	(127,500)
Other Financing Sources	2,098,338	2,253,082	2,231,693	2,224,784	(28,298)
Total Revenues	113,190,783	109,323,196	115,345,359	114,137,440	4,814,244
Net Cost	(1,871,806)	4,333,948	(749,847)	4,358,509	24,561
Full Time Equivalents		507.00		507.00	
Authorized Positions		508		508	

Program Description

The Emergency and Support Services Bureau fulfill the core function of the Fire Protection District. The Ventura County Fire Protection District is an all-hazard, full-service fire department with 32 fire stations across the county that are staffed 24-hours a day for responding to emergencies and public service needs.

The Emergency Services Bureau (ESB) 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. The ESB performs fire incident investigations, responds to wildfires with hand crews and bull dozers to create firebreaks, conducts backfiring operations and utilizes the Ventura County Sheriff's Department helicopters for Fire District missions. The ESB is also responsible for the Fire Communications Center, regional dispatch communications and mapping services. The District firefighters respond to almost 35,000 calls for service each year.

The Support Services Bureau consists of the Fleet Maintenance unit, the Wildland/Aviation unit and the Supply unit.

Fleet Maintenance is responsible for keeping the District's fleet of vehicles in service and available for response. This past year, the Shop achieved 100 percent completion of the Preventative Maintenance Program by coordinating and tracking the schedules for the District's various types of Fleet vehicles. This improved process resulted in cost savings and reduced the down-time of apparatus and vehicles. The Shop also took delivery of, and placed into service, eight new vehicles and ordered a new D6 bull dozer.

The Wildland Fire and Aviation unit responds to wildfires with hand crews and dozers to create firebreaks, conduct backfiring operations and assist in firefighting operations. It also coordinates the use of the Ventura County Sheriff's Department fleet of helicopters for Fire District missions. The department was awarded the 2012 Western States Fire Managers Wildland Urban Interface Grant from the USDA Forest Service for the Buena Ventura Prescription Burn Project that will be implemented by the Wildland crew during 2013. The Wildland unit has been selected by NASA and Chapman University to work in partnership on a satellite-based program to track fuel and soil moisture. This recognition is a result of Ventura County being one of the very few agencies that tracks its own fuel data.

The Supply unit receives and distributes all goods and materials for the Fire District. Most recently, staff ordered and issued the new "Ventura Hose Pack", new and improved fire protective hoods and PPE for the 50th Fire Academy.

**Fire Protection District
Budget Unit 7500, Fund 1650
Mark Lorenzen, Fire Chief**

Program Discussion

The FY14-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has increased \$24,561 from the FY13-14 Adopted Budget. The net increase in budgeted appropriations \$4,838,805 is due to increases in Salaries & Benefits \$4,053,051, Services & Supplies \$647,481 and Fixed Assets \$138,573. Net revenue increased by \$4,814,244 which is primarily due to increases in Taxes of \$3,991,541, Emergency Reimbursements of \$483,153 and RDA Pass Thru of \$479,007 offset with various other accounts.

Fund balance is available within the Fire District Fund to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
General Response Time: Place the first-in unit on scene in 8:30 minutes for suburban areas 90% of the time.	Percent	90	92.1	90	90	90
Wildfire Response/Suppression: Extinguish 95% of all wildfires at 10 acres or less.	Percent	95	92.9	95	95	95
Emergency Medical Dispatch: Provide pre-arrival instructions on 85% of calls for medical assistance.	Percent	85	100	85	98	98
General Response Time: Place the first-in unit on scene in 12 minutes for rural areas 90% of the time.	Percent	90	87.3	90	90	90
Availability of Fire Engines: Maintain a 90% in-service availability for fire engines.	Percent	90	93.8	90	90	90
Availability of Aerial Equipment: Maintain a 90% in-service availability for aerial equipment.	Percent	90	89.8	90	90	90
Dispatch Response Time: Dispatch calls within 2 minutes of phone pickup, 90% of the time.	Percent	90	97.1	90	95	95

Accomplishments

- 1) Supported 31 CPR saves by first responders; the Fire District's highest year ever recorded. Also, supported over 24,000 electronic patient care records.
- 2) Investigated over 80 fire incidents which lead to 9 arson arrests and 8 convictions.
- 3) The Fire District's Fuel Sampling Program was recognized by NASA and Chapman College as a model program.
- 4) Put into service 8 new fire apparatus and completed 100% of the Preventive Maintenance Program requirements for the year.
- 5) Facilitated live-fire training with 40 fire companies that provided practice in wildland fire skills and resulted in vegetation management for a fire-prone area of Moorpark.
- 6) Utilized grant funding to purchase confined space re-breather apparatus and provided training to first responders for tunnel rescue.
- 7) Completed the upgrade and replacement of Fire District hand-held radios used by all emergency personnel.
- 8) Implemented radio infrastructure upgrades to 4 additional locations of the 14 planned stand-alone backup radio sites.

Objectives

- 1) Enhance the 9-1-1 Dispatch business continuity site to provide Computer Aided Dispatch (CAD) system backup capabilities.
- 2) Implement a "Rescue Under Force Protection" Active Shooter training program.
- 3) Implement the Buena Ventura Prescription Burn Project for fuels reduction to protect the incorporated and unincorporated communities of Ventura and Santa Paula from wind-driven wildfires.
- 4) Implement the radio infrastructure upgrades to the final 4 locations of the 14 planned stand-alone backup radio system sites.
- 5) Upgrade modems to 4G in first run apparatus to include Wi-Fi hotspot capabilities.

Fire Protection District
Budget Unit 7500, Fund 1650
Mark Lorenzen, Fire Chief

Program Position Detail

Code	Position/Class	Biweekly Salary Range		Preliminary FY 2014-15	
				FTE	ATH
7520	OPERATIONS AND SUPPORT SERVIC				
00317	Warehouse Supervisor	1,422	1,991	1.00	1
00324	Fire Control Worker	1,147	1,534	16.00	16
00325	Senior Fire Control Worker	1,267	1,688	3.00	3
00370	Fire Division Chief	3,869	5,210	3.00	3
00445	Manager-Heavy Equip & Flt Svcs	3,469	3,894	1.00	1
00446	Chief Heavy Equipment	2,529	3,540	1.00	1
00493	Data Entry Operator III	1,045	1,461	1.00	1
00623	Program Administrator II	2,098	2,937	2.00	2
00748	Program Administrator III	2,199	3,079	1.00	1
00750	Fire Captain	3,202	3,861	114.00	114
00760	Fire Engineer	2,749	3,314	111.00	111
00765	Fire Equipment Operator	2,802	3,723	3.00	3
00770	Firefighter	2,194	2,920	154.00	154
00801	Garage Attendant	882	1,222	1.00	1
00869	Heavy Equip Service Wkr	1,181	1,502	3.00	3
00891	Fire Communications Manager	2,934	4,107	1.00	1
00926	Fire Battalion Chief	3,462	4,847	19.00	19
01023	Office Systems Coordinator II	1,772	2,492	1.00	1
01048	Fire Investigator Specialist	3,292	3,970	3.00	3
01174	Senior Program Administrator	2,478	3,469	3.00	3
01313	Inventory Management Asst II	1,029	1,438	3.00	3
01315	Inventory Management Asst III	1,105	1,546	1.00	1
01333	Management Assistant III	1,340	1,875	1.00	1
01345	Office Assistant III	1,105	1,546	5.00	5
01347	Office Assistant IV	1,188	1,661	1.00	1
01377	Hazardous Materials Specialist	3,202	3,861	1.00	1
01501	Telecom Network Specialist II	1,894	2,387	2.00	2
01502	Telecom Network Specialist III	2,077	2,615	1.00	1
01503	Telecom Network Supervisor	2,036	2,857	1.00	1
01506	Telecom Network Analyst III	2,352	3,300	1.00	1
01711	Staff/Services Manager III	2,662	3,727	1.00	1
01712	Parts Specialist	1,200	1,679	2.00	2
01807	Fire Equipment Mechanic II	2,110	2,211	8.00	8
01808	Senior Fire Equipment Mechanic	2,359	2,477	2.00	2
01956	Supervisor-Public Safety Disp	1,640	2,296	5.00	5
01957	Public Safety Dispatcher II	1,306	1,921	27.00	28
02031	GIS Analyst	2,389	3,173	1.00	1
02038	Senior GIS Specialist	1,935	2,709	2.00	2
	TOTAL			507.00	508

**Fire Protection District
Budget Unit 7500, Fund 1650
Mark Lorenzen, Fire Chief**

7575 CAPITAL PROJECTS

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY2013-14 Adopted
Services And Supplies	520,547		365,385		
Fixed Assets	2,345,726	12,833,000	3,783,478	23,985,000	11,152,000
Other Financing Uses	700,792		654,827		
Total Expenditures	3,567,066	12,833,000	4,803,690	23,985,000	11,152,000
Intergovernmental Revenue	3,094,494				
Miscellaneous Revenues	470,568	3,355,622	17,848	3,400,000	44,378
Total Revenues	3,565,062	3,355,622	17,848	3,400,000	44,378
Net Cost	2,004	9,477,378	4,785,842	20,585,000	11,107,622

Program Description

Encompasses all capital projects for the Fire Protection District including construction of new fire stations and support facilities.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational changes from the prior year Adopted Budget. Total net cost has increased by \$11,107,622 from the FY 2013-14 Adopted Budget. The net increase in budgeted appropriations is \$11,152,000 and is due to Fixed Assets & Capital Projects. Revenue increased by \$44,378 and represents Facility Ordinance Fee funds to be used for FS35 in Newbury Park.

Fund balance is available within the Fire District Fund to cover the net cost.

Planned projects for FY 2014-15 include:

Building Remodels and Site Work

- 1) Fire Station 25 Remodel \$120K
- 2) Fire Station 26 Remodel \$100k
- 3) Fire Station 30 Remodel \$135K
- 4) Fire Station 36 Generator and site work \$90K
- 5) Fire Station 55 Remodel \$125K
- 6) Fire Station 57 Generator, site work and remodel \$400K

Construction in Process

- 1) Fire Station 20 Replacement Project in Ojai \$4.165M
- 2) Fire Station 27 Replacement Project in Fillmore \$7.2M
- 3) Fire Station 35 Replacement Project in Newbury Park \$5.65M

Land

- 1) Land Acquisition for the Regional Training Center \$6M

Accomplishments

- 1) Completed design of new FS20 in Ojai, FS27 in Fillmore and FS35 in Newbury Park.
- 2) Completed design for Fire Station Fitness Rooms for FS26, FS30 and FS57.

Objectives

- 1) Begin construction of FS20 in Ojai, FS27 in Fillmore and FS35 in Newbury Park.
- 2) Complete remodels for FS25, FS26, FS30, FS55 and FS57.
- 3) Complete Emergency Generator and site work for FS36 and FS57.
- 4) Acquire land for the Regional Training Center.

Public Works Agency - Ventura County Watershed Protection District
Budget Unit 6300, Fund 1700
Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	2,381,892	3,207,900	3,455,600	3,382,000	174,100
Total Expenditures	2,381,892	3,207,900	3,455,600	3,382,000	174,100
Taxes	2,267,097	2,292,700	2,293,300	2,285,300	(7,400)
Licenses, Permits & Franchises	71,570	70,000	70,000	71,500	1,500
Fines, Forfeitures & Penalty	1,397	1,900	1,900	1,400	(500)
Rev- Use Of Money & Property	9,602	6,600	8,000	7,600	1,000
Intergovernmental Revenue	406,741	77,900	152,300	299,600	221,700
Charges For Services	379,670	410,800	430,800	400,000	(10,800)
Miscellaneous Revenues	1,071	2,700	23,200	2,100	(600)
Total Revenues	3,137,148	2,862,600	2,979,500	3,067,500	204,900
Net Cost	(755,256)	345,300	476,100	314,500	(30,800)

Budget Unit Description

Watershed Protection District (WPD) Administration provides strategic decision support for all watershed protection zones including: Administrative policies and business practice manuals, Annual operational and capital improvement project budget development and monitoring, Flood warning system operations and flood hazard reports, Grants program administration, Land-development reviews, Planning and deficiency studies, Water well and monitoring well permits, and Issuance of watercourse and encroachment permits. Revenue is generated from property taxes, benefit assessments and fees for WPD services.

Program Discussion

The FY2014-15 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately \$174,100 or +5.43%. This is a result of a net increase in the estimated supplies and services for FY2014-15, mainly due to the planned purchase of equipment and supplies for the ALERT2 project. Revenue adjustments to the prior year Adopted Budget reflect a net increase of \$204,900 or 7.16% of the FY14 Adopted Budget. This is a combination of a decrease in the anticipated property taxes of approximately 0.32% (-\$7,400); a 2.14% increase in other license and permits (\$1,500); a 26.32% decrease in property tax penalties (-\$500); a 284.60% increase in federal funding related to the Flood Emergency Response Grant (ALERT2) (+\$221,700); a 2.63% decrease in special assessments revenue (-\$10,800) and a 22.22% decrease in other miscellaneous revenue (-\$600). Financing is available to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Reduce permit review time utilizing Accela Automation program	Days	30	26	30	20	30

Accomplishments

1. Administrative Policies, Consolidated Ordinance and Business Practices Manuals: Refinement and updates to the: (a) District's Policy Manual, (b) District's Revised Consolidated Ordinance (WP-2), and (c) District's SIRE Board Letter User Guide Manual thereby achieving greater clarity of organizational mission, roles, and responsibilities increasing effectiveness and efficiencies in the preparation and routing review of District board letters, and optimizing District business operations and practices.

2. ALERT Flood Warning System Operations: Secured Board approval and acceptance of a \$895,000 Flood Emergency Response Projects (FERP) Grant from the Department of Water Resources (DWR) on behalf of up to seven agencies in Southern California to upgrade the District's ALERT Flood Warning System to ALERT2 Capacity, and completed upgrades to the District's Storm Operations Center (SOC) designed to facilitate its use as the Public Works Agency's Emergency Operations Center (AEOC), as needed.

Public Works Agency - Ventura County Watershed Protection District
Budget Unit 6300, Fund 1700
Jeff Pratt, Director of Public Works

3. Annual Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project sheet inputs into the PWA FY 13-18 5-Year Capital Improvement Project Document preparation process, including approximately \$20 Million in programmed CIP work effort across all zones during the fiscal year ended June 30, 2014.

4. FEMA Community Rating System Program: Completed Year 3 of the FEMA-mandated 5-Year Recertification of the Community Rating System (CRS) program for Unincorporated Ventura County, ensuring the maintenance of the Class-6 CRS rating.

5. FEMA Cooperative Technical Partners (CTP) Program: Coordinated the completion of Technical Study Data Notebooks (TSDN) in support of preliminary Flood Insurance Study (FIS) mapping deliverables for the following four unincorporated areas of the county scheduled for release on the dates shown: (a) East Ojai Alluvial Fan (September of 2014), and (b) Happy Valley Drain, Jepson Wash and Orcutt Canyon (September of 2015).

6. Grants Program Administration: Secured Board approval of the acceptance of nearly \$7 Million in State grant awards, and Board authorization of the submittal of approximately \$4 Million in State grant applications in support of Mission-critical priority projects and programs.

7. Groundwater Programs: Continued regional collaboration with all ten cities. Completed 2013 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Oversaw the safe destruction of fifteen (15) wells, and processed permits for seventy-five (75) monitoring wells and sixty-one (61) new water wells.

8. Land-Development Reviews, Encroachment and Watercourse Permits: Reviewed, commented on and conditioned one-hundred and nineteen (119) proposed development projects countywide. Issued fifty-four (54) encroachment and six (6) watercourse permits during the fiscal year.

Public Works Agency - Ventura County Watershed Protection District
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Jeff Pratt, Director of Public Works

Objectives

1. Analysis of Core Services and Risk-Based Priority Ranking Methodologies: Complete the ongoing business analytics exercise by which the District's "Core Services" are clarified, bounded, and described, and by which the District's integrated, multi-benefit, Mission-critical projects and programs are aligned and optimized with Board approved policy-decisions, risk-based facility investment priorities and available structural funding resources.
2. ALERT Flood Warning System Operations: Continue Quality Control/Quality Assurance (QA/QC) work and system enhancements required to ensure accurate, reliable and timely real-time rains and stream gauge data in support of forecast models and emergency preparedness work. Begin the migration of the District's network to the ALERT2 protocol using the new equipment purchased with the FERP grant funds.
3. Capital Improvement Project Delivery: Coordinate the preparation and timely submittal of the District's inputs into the PWA FY 15-20 5-Year Capital Improvement Project Document process projecting appropriate programmed CIP work effort through June 30, 2015, and for the remaining four year planning horizon ending June 30, 2020 across all zones, countywide.
4. FEMA Community Rating System Program: Complete Year 4 of the FEMA-mandated 5-Year Recertification of the Community Rating System (CRS) program for Unincorporated Ventura County. And initiate the multi-year CRS Re-Application process required by FEMA in order for the Unincorporated Ventura County areas to remain in the CRS program for the next five year period (2015-2020).
5. FEMA Cooperative Technical Partners (CTP) Program: Coordinate with FEMA regarding the integration of completed Technical Study Data Notebooks (TSDN) and the Levee Analysis and Mapping Program (LAMP) process regarding a preliminary Flood Insurance Study (FIS) mapping product for the Ventura River CTP component. Support ongoing community outreach regarding the East Ojai Alluvial Fan Physical Map Revision (PMR) mapping deliverable with a scheduled September 2014 effective-date.
6. Grants Program Administration: Aggressively pursue available Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support of the District's mission, and to leverage timely completion of District priority capital projects contained in the Board-approved 5-Year CIP.
7. Groundwater Programs: Continue regional collaboration with all ten cities. Complete 2014 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.
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 encroachment and watercourse permit submittal requests.

Public Works Agency - WPD Zone 1 General**Budget Unit 6310, Fund 1710****Jeff Pratt, Director of Public Works**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	2,439,066	5,946,100	6,913,900	3,312,700	(2,633,400)
Other Charges	238,322	205,000	8,900	200,400	(4,600)
Residual Equity Transfers	12,568	9,800	9,800	10,700	900
Total Expenditures	2,689,956	6,160,900	6,932,600	3,523,800	(2,637,100)
Taxes	1,863,209	1,833,100	1,833,700	1,824,200	(8,900)
Fines, Forfeitures & Penalty	4,183	29,000	7,100	6,000	(23,000)
Rev- Use Of Money & Property	9,001	8,700	8,300	4,200	(4,500)
Intergovernmental Revenue	481,995	2,780,800	2,798,800	1,017,700	(1,763,100)
Charges For Services	759,942	772,300	769,900	747,200	(25,100)
Miscellaneous Revenues			8,200		
Total Revenues	3,118,330	5,423,900	5,426,000	3,599,300	(1,824,600)
Net Cost	(428,374)	737,000	1,506,600	(75,500)	(812,500)

Budget Unit Description

Watershed Protection District Zone 1 provides integrated watershed protection planning, design and construction of flood protection facilities, and operations and maintenance of 18 miles of channels and drains and six dams and debris basins within the Ventura River and North Coast watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Stormwater 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 FY2014-15 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately \$2,637,100 or -42.8%. This decrease is a combination of a net decrease in the estimated cost of the new construction and maintenance projects and other services and supplies for FY2014-15 as compared to those budgeted in FY2013-14 (-\$2,633,400); a 2.24% decrease in planned Right-of-Way acquisitions (-\$4,600); and a 9.18% increase in replacement equipment contributions (+\$900). Revenue adjustments to the prior year Adopted Budget reflect a net decrease of \$1,824,600 or -33.64% of the FY14 Adopted Budget. This is mainly a combination of a decrease in property taxes of approximately 0.49% (-\$8,900); a 79.31% decrease in the anticipated fines and penalties revenue (-\$23,000); a 51.72% decrease in the interest earnings (-\$4,500) due to anticipated decrease in the interest earnings rate; a 63.40% decrease in federal/state aid (-\$1,763,100) for due to the completion of certain reimbursable projects and a 3.25% decrease in special assessment revenue (-\$25,100).

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	33	90	50	90

Accomplishments

1. Annual Zone 1 Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project input sheets into the PWA FY 13-18 5-Year Capital Improvement Project Document preparation process, including approximately \$3.8 Million in programmed CIP work effort in Zone 1 during the fiscal year ended June 30, 2014. Project accomplishments included: the completion of the CEQA document of the Fresno Canyon Flood Mitigation Project, completion of the 60% design submittal for Matilija Dam ERP - Santa Ana Bridge Replacement Project, and completion of the construction of the San Antonio Creek Spreading Grounds Rehabilitation Project (\$2.0M construction award).

Public Works Agency - WPD Zone 1 General
Budget Unit 6310, Fund 1710
Jeff Pratt, Director of Public Works

2. CEQA and Environmental Regulatory Permitting Work: Coordinated with USACE to obtain regulatory review and approvals required for Addenda to the District's 2013-14 Routine Operations and Maintenance Annual Work Plan for Zone 1 flood protection facility maintenance projects,, successfully obtained final environmental regulatory permit approvals for the State grant-funded San Antonio Creek Spreading Grounds Rehabilitation Project, and obtained Board of Supervisors approval of the Final Environmental Impact Report (FEIR) and Mitigation Monitoring and Reporting Program (MMRP) for the Fresno Canyon Flood Mitigation Project.
3. Countywide Stormwater Quality Management Program: Completed 4th Year MS4 Permit requirement work activities in Zone 1 including annual Stormwater Pollution Prevention training, annual verification of stormwater quality control maintenance, biannual inspections of County stormwater quality controls, review of CEQA projects and conditions of approval for surface water quality impacts, maintenance of County Stormwater Hotline, compilation of County information for 2012-13 Annual Report, and timely response to alleged illicit discharges.
4. Grant Program Work: Secured Board authorization to apply for a \$0.816 Million Proposition 84 Stormwater Grant for Low Impact Development (LID) Green Street retrofit projects in the Meiners Oaks unincorporated community, and Board acceptance of a \$1.5 Million Proposition 84 IRWMP Implementation Grant for the removal of invasive species on four parcels of land adjacent to the Ventura River as well as enhancement of recreational opportunities within the Ventura River Steelhead Preserve.
5. Groundwater Programs: Continued regional collaboration with all ten cities. Completed 2013 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Oversaw the safe destruction of three (3) wells, and processed permits for four (4) monitoring and eighteen (18) other wells (i.e. new, replacement and cathodic) in Zone 1.
6. Land-Development Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and conditioned twenty (20) proposed development projects, and issued eight (8) encroachment and one (1) watercourse permits in Zone 1.
7. Matilija Dam Ecosystem Restoration Project Activities: Completion of additional Giant Reed Removal Retreatment work in the Ventura River Watershed. Ongoing PED coordination work with the USACE and project stakeholders including: (a) completion of preliminary bridge, roadway and channel engineering design work for the Santa Ana Bridge mitigation project, (b) Board of Supervisors' award of a \$0.6 Million pre-design engineering contract for the Sediment Transport and Robles Diversion Mitigation Study, and (c) Board of Supervisors' award of a \$0.145 Million engineering services contract for the Matilija Dam Movement Surveillance Program.
8. Watersheds Coalition of Ventura County – Proposition 50 and 84 Grant Funded Projects: Completion of construction contract work on the \$3.5 Million San Antonio Creek Spreading Grounds Rehabilitation Project, and submittal of final grant report deliverables to the State Water Resources Control Board (SWRCB) and the Department of Water Resources (DWR) for this State grant-funded project in Zone 1.

Public Works Agency - WPD Zone 1 General
Budget Unit 6310, Fund 1710
Jeff Pratt, Director of Public Works

Objectives

1. ALERT Flood Warning System Operations: Continue Quality Control/Quality Assurance (QA/QC) work and system enhancements required to ensure accurate, reliable and timely real-time rains and stream gauge data in support of forecast models and emergency preparedness work. Begin the migration of the District's FWS network stations in Zone 1 to the ALERT2 protocol using the new equipment purchased with the FERP grant funds.
2. Annual Zone 1 Capital Improvement Project Delivery: Complete an estimated \$0.330 Million in preliminary engineering design work advancing the following capital improvement projects in the zone: Fresno Canyon Flood Mitigation Diversion Project, Matilija Ecosystem Restoration Project (Preliminary Engineering Design, Santa Ana Bridge Replacement and TAC Sediment Alternatives Study). And ongoing internal design engineering work on the Ventura River Levee (VR-1) Rehabilitation. These projects may change based on higher priority needs (e.g. storm damage), operational factors and/or the unanticipated availability and/or loss, of offsetting revenue.
3. CEQA and Environmental Regulatory Permitting Work: Initiate CEQA documentation for Zone 1 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain USACE permit for O&M facilities.
4. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit seventeenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments.
5. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District's mission and to leverage timely completion of priority projects in Zone 1 which are contained in the Board-approved 5-Year CIP
6. Groundwater Programs: Complete 2014 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 1. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 1, as required.
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 required.
8. Matilija Dam Ecosystem Restoration Project: Continue Pre-construction Engineering and Design work in accordance with existing USACE agreements, and discharge the District's project completion obligations under the terms of the Board approved Matilija Project Grant Agreements.
9. O&M Strategic Projects: Refine, upgrade and enhance District's O&M MainStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zn 1 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available O&M structural revenues.
10. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project implementation work regarding any Proposition 84 IRWMP Planning and Implementation Grant projects in and/or impacting Zone 1 in consultation with the Watersheds Coalition of Ventura County.

Public Works Agency - WPD Zone 1 General
Budget Unit 6310, Fund 1710
Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

During Fiscal Year 2009-10, the District completed Federally-mandated (i.e. 44 CFR 65.10) engineering evaluations of eleven Provisionally Accredited Levees (PALs) located along defined reaches of the Calleguas Creek, Santa Clara and Ventura Rivers. These levees total 17 miles in length, provide flood protection for approximately 20,000 residents living on 6,336 parcels. The District estimates that nearly \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection.

The District is currently engaged in preliminary design engineering work in support of levee retrofit and/or flood-protection enhancement projects required to certify all of its levees in full-compliance with Federal Levee Certification requirements. A planning-level estimate of the total costs required to complete necessary levee retrofit work is upwards of \$130 Million. Countywide, approximately \$35 Million in levee rehab work has been or is in the process of being completed. As of July 1, 2014, countywide, upwards of \$100 Million in levee rehab project work remains to be funded and completed.

Major levee rehabilitation and ultimate certification projects in Zone 1 include the Ventura River (VR-1) Levee in the City of Ventura, the (VR-2) Levee in unincorporated Casitas Springs, and the (VR-3) Levee in unincorporated Live Oak Acres.

The District is working closely with the United States Army Corps of Engineers, as well as affected cities, residents and property owners throughout Ventura County to marshal scarce Federal, State and local funding resources necessary to complete this very important levee retrofit public safety and flood protection projects. Once all of the District's levee retrofit projects are completed, the District's levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of the District's levee rehab projects will require a minimum of five years, and could take up to ten years or longer, depending on final design plans, environmental considerations and project funding availability

Public Works Agency - WPD Zone 2 General
Budget Unit 6320, Fund 1720
Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	12,660,140	20,155,130	39,811,600	17,658,200	(2,496,930)
Other Charges		85,000	85,000	585,000	500,000
Fixed Assets	7,078				
Residual Equity Transfers	50,272	39,000	39,000	42,900	3,900
Total Expenditures	12,717,491	20,279,130	39,935,600	18,286,100	(1,993,030)
Taxes	7,059,487	7,263,400	7,265,800	7,153,800	(109,600)
Fines, Forfeitures & Penalty	25,442	28,200	46,800	28,200	
Rev- Use Of Money & Property	195,895	208,600	231,300	166,800	(41,800)
Intergovernmental Revenue	4,663,195	5,013,100	5,360,000	2,810,000	(2,203,100)
Charges For Services	4,378,293	4,319,600	4,446,400	4,322,300	2,700
Miscellaneous Revenues	88		300		
Other Financing Sources	92,600				
Total Revenues	16,415,001	16,832,900	17,350,600	14,481,100	(2,351,800)
Net Cost	(3,697,511)	3,446,230	22,585,000	3,805,000	358,770

Budget Unit Description

Watershed Protection District Zone 2 provides integrated watershed protection planning, design and construction of flood protection facilities and operation and maintenance of 80 miles of channels and drains, eleven dams and debris basins and four pump stations within the Santa Clara River and Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Stormwater 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 FY2014-15 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately 11.03% or -\$2,235,930. This decrease is a combination of a decrease in the estimated cost of the new construction and maintenance projects and other services and supplies for FY2014-15 as compared to those budgeted in FY2013-14 (-2,739,830); an increase in the estimated cost for planned Right-of-Way acquisitions (+\$500,000) and an increase in replacement equipment contributions (+\$3,900). Revenue adjustments to the prior year Adopted Budget reflect a decrease of \$2,594,700 or -15.41% of the FY14 Adopted Budget. This is a combination of a decrease in property taxes of approximately 1.51% (-\$109,600); a 20.04% decrease in interest earnings (-\$41,800) due to an anticipated decrease in the interest earnings rate; a 48.79% decrease in federal/state aid (-\$2,446,000) due to the completion of reimbursable projects and a 0.06% increase in special assessment revenue (+\$2,700). Financing is available to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	50	90	33	90

Accomplishments

1. Annual Zone 2 Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project input sheets into the PWA FY 13-18 5-Year Capital Improvement Project Document preparation process, including approximately \$8.0 Million in programmed CIP work effort in Zone 2 during the fiscal year ended June 30, 2014. Project accomplishments included: the award and on-going construction of the J Street Drain – Ormond Beach Lagoon to Hueneme Road Project (\$16.3M contract award), execution of a \$1.7M contract to design the \$24M Santa

Public Works Agency - WPD Zone 2 General
Budget Unit 6320, Fund 1720
Jeff Pratt, Director of Public Works

Clara River D/S of Hwy 101 (SCR-3) Levee Project, and execution of a \$0.6M contract to complete technical engineering and planning studies for the Santa Clara River U/S of Hwy 101 (SCR-1) Levee Project.

2. CEQA and Environmental Regulatory Permitting Work: Coordinated with USACE to obtain regulatory review and approvals required for Addenda to the District's 2013-14 Routine Operations and Maintenance Annual Work Plan for Zone 2 flood protection facility maintenance projects Secured Board of Supervisors approval of a Final Mitigated Negative Declaration (MND) for the Sespe Creek Levee Improvement Project in the City of Fillmore. And successfully obtained fifteen (15) environmental regulatory permits for District CIP and O&M maintenance construction project work performed in Zone 2.

3. Countywide Stormwater Quality Management Program: Completed 4th Year MS4 Permit requirement work activities in Zone 2 including annual Stormwater Pollution Prevention training, annual verification of stormwater quality control maintenance, biannual inspections of County stormwater quality controls, review of CEQA projects and conditions of approval for surface water quality impacts, maintenance of County Stormwater Hotline, compilation of County information for 2012-13 Annual Report, and timely response to alleged illicit discharges.

4. Flood Protection Facility Maintenance Construction Projects: Completed major maintenance construction work on the following Zone 2 flood protection facilities: Arundell Barranca Channel Repairs - UPRR to Main St, Camarillo Hills Dr Invert Restoration, Fagan Channel Rip-Rap Repairs, Harmon Barranca PL84-99 Repairs, Franklin Barranca Repairs U/S of Darling Rd, Oxnard West Dr Emergency Vertical Wall Repairs, Santa Clara River Levee Repairs, Sespe Creek Levee Repairs, and Underground Leak and Crack Repairs with Pressure Injection at various Zone 2 facilities.

5. Grants Program Work: Secured Board of Supervisors approval and authorization to apply for a \$1.0 Million State Water Resources Control Board (SWRCB) Clean Beaches Initiative Grant for the Channel Islands Harbor Beaches Source Identification Study, and Board acceptance of a \$4.5 Million Proposition 84 IRWMP Implementation Grant for the installation of cover over the J-Street flood control channel from Hueneme Road to Pleasant Valley Road in Oxnard as well as assist The Nature Conservancy in purchasing 20-acres of open space in the Ormond Beach Wetlands area.

6. Groundwater Programs: Continued regional collaboration with all ten cities. Completed 2013 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Oversaw the safe destruction of six (6) wells, and processed permits for thirty-four (34) monitoring and twenty-nine (29) other wells (i.e. new, replacement and cathodic) in Zone 2.

7. Land-Development Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and conditioned forty-one (41) proposed development projects, and issued twenty-one (21) encroachment and five (5) watercourse permits in Zone 2.

8. Levee Rehabilitation Projects: Sespe Creek Levee: Board of Supervisors approval of the Final Mitigated Negative Declaration (MND) and completion of Final Design Construction Plans, Specifications and Estimate project deliverables. SCR-1 Levee: Completion of the tree-removal, landside embankment deficiency and encroachment permitting correction work identified in the USACE Periodic Inspection Report (PIR) for the levee, submittal of a Letter of Intent (LOI) to USACE to rehabilitate the SCR-1 Levee under the System-wide Improvement Framework (SWIF) and submittal of a Draft Initial Appraisal Report (IAR) in support of a new start for a Section 216 Feasibility Study for USACE Levee Rehabilitation Assistance. SCR-3 Levee: Board of Supervisors approval of consulting services contracts totaling \$1.734 Million engineering final design and \$0.514 Million CEQA/NEPA environmental documentation and regulatory permit consulting services.

9. Watersheds Coalition of Ventura County – Proposition 50 and 84 Grant Funded Projects: Advanced the completion of the Board of Supervisors approved and SWRCB grant-funded Regional Salt and Nutrient Management Plan for the groundwater basins which will address salt and nutrient issues applicable to all users and contributors of salt and nutrients in the Lower Santa Clara River.

Public Works Agency - WPD Zone 2 General
Budget Unit 6320, Fund 1720
Jeff Pratt, Director of Public Works

Objectives

1. ALERT Flood Warning System Operations: Continue Quality Control/Quality Assurance (QA/QC) work and system enhancements required to ensure accurate, reliable and timely real-time rains and stream gauge data in support of forecast models and emergency preparedness work. Begin the migration of the District's FWS network stations in Zone 2 to the ALERT2 protocol using the new equipment purchased with the FERP grant funds.
2. Annual Zone 2 Capital Improvement Project Delivery: Complete an estimated \$7.0 Million in engineering design, environmental permitting, rights-of-way, construction, construction monitoring and/or mitigation work efforts advancing the following capital improvement projects in the zone: Arundell Barranca Dam Emergency Spillway Modification, J-Street Drain – Phases 1 & 2, Santa Clara River Levee D/S of Hwy 101 (SCR-3) and Santa Clara River Levee U/S of Hwy 101 (SCR-1) , Santa Paula Creek Channel, Sespe Creek Levee (SC-2), and the Warring Debris Basin Emergency Spillway Projects. These projects may change based on higher priority needs (e.g. storm damage), operational factors and/or the unanticipated availability and/or loss, of offsetting revenue.
3. 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 USACE permit for O&M facilities.
4. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit eighteenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments.
5. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District's mission and to leverage timely completion of priority projects in Zone 2 which are contained in the Board-approved 5-Year CIP
6. Groundwater Programs: Complete 2014 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.
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.
8. O&M Strategic Projects: Refine, upgrade and enhance District's O&M MainStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zn 2 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available O&M structural revenues.
9. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project implementation work regarding any Proposition 84 IRWMP Planning and Implementation Grant projects in and/or impacting Zone 2 in consultation with the Watersheds Coalition of Ventura County.

Public Works Agency - WPD Zone 2 General
Budget Unit 6320, Fund 1720
Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

During Fiscal Year 2009-10, the District completed Federally-mandated (i.e. 44 CFR 65.10) engineering evaluations of eleven Provisionally Accredited Levees (PALs) located along defined reaches of the Calleguas Creek, Santa Clara and Ventura Rivers. These levees total 17 miles in length, provide flood protection for approximately 20,000 residents living on 6,336 parcels. The District estimates that nearly \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection.

The District is currently engaged in preliminary design engineering work in support of levee retrofit and/or flood-protection enhancement projects required to certify all of its levees in full-compliance with Federal Levee Certification requirements. A planning-level estimate of the total costs required to complete necessary levee retrofit work is upwards of \$130 Million. Countywide, approximately \$35 Million in levee rehab work has been or is in the process of being completed. As of July 1, 2014, countywide, upwards of \$100 Million in levee rehab project work remains to be funded and completed.

Major levee rehabilitation and ultimate certification projects in Zone 1 include the Sespe Creek Levee (SC-2) in the City of Fillmore, the Santa Clara River Levee U/S of Hwy 101 (SCR-1) and the Santa Clara River Levee D/S of Hwy 101 (SCR-3) both in the City of Oxnard.

The District is working closely with the United States Army Corps of Engineers, as well as affected cities, residents and property owners throughout Ventura County to marshal scarce Federal, State and local funding resources necessary to complete this very important levee retrofit public safety and flood protection projects. Once all of the District's levee retrofit projects are completed, the District's levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of the District's levee rehab projects will require a minimum of five years, and could take up to ten years or longer, depending on final design plans, environmental considerations and project funding availability.

Public Works Agency - WPD Zone 3 General**Budget Unit 6330, Fund 1730****Jeff Pratt, Director of Public Works**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	16,844,147	13,234,905	14,118,400	15,325,500	2,090,595
Other Charges	124,927	500,000		505,000	5,000
Residual Equity Transfers	37,340	288,900	288,900	51,000	(237,900)
Total Expenditures	17,006,414	14,023,805	14,407,300	15,881,500	1,857,695
Taxes	5,285,531	5,414,900	5,417,200	5,404,900	(10,000)
Fines, Forfeitures & Penalty	22,478	33,900	39,200	20,000	(13,900)
Rev- Use Of Money & Property	35,889	28,400	30,300	37,100	8,700
Intergovernmental Revenue	2,368,903	641,800	747,400	524,800	(117,000)
Charges For Services	5,012,989	5,050,800	5,210,400	5,056,200	5,400
Miscellaneous Revenues	4,282,241	1,505,700	1,303,200	1,150,000	(355,700)
Total Revenues	17,008,030	12,675,500	12,747,700	12,193,000	(482,500)
Net Cost	(1,616)	1,348,305	1,659,600	3,688,500	2,340,195

Budget Unit Description

Watershed Protection District Zone 3 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of 108 miles of watershed protection channels and drains and twenty six dams and debris basins within the Calleguas Creek and Lower Oxnard Plain watersheds. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Stormwater 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 FY2014-15 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately 5.45% or \$764,095. This increase is a combination of an increase in the estimated cost of the new construction and maintenance projects and other services and supplies for FY2014-15 as compared to those budgeted in FY2013-14 (+\$996,995); an increase in the estimated cost for planned Right-of-Way acquisitions (+\$5,000) and a decrease in replacement equipment contributions (-\$237,900). Revenue adjustments to the prior year Adopted Budget reflect a decrease of \$482,500, or - 3.81% of the FY14 Adopted Budget. This is a combination of a decrease of approximately 0.18% in Property Taxes (- \$10,000); a 41.00% (-\$13,900) decrease in anticipated revenues from fines and penalties; a 30.63% increase in interest earnings (\$8,700); an 18.23% decrease in federal/state/other aid (-\$117,000) for various projects, due to the completion of reimbursable projects; a 0.11% increase in special assessment revenue (+\$5,400) and a decrease from prior year contribution from developers for the Calleguas Creek Project of (-\$355,700). Financing is available to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	90	43	90	50	90

Accomplishments

1. Annual Zone 3 Capital Improvement Project Delivery: Coordinated the preparation and timely submittal of the District's project input sheets into the PWA FY 13-18 5-Year Capital Improvement Project Document preparation process, including approximately \$1.5 Million in programmed CIP work effort in Zone 3 during the fiscal year ended June 30, 2014. Project accomplishments included: the construction completion of Calleguas Creek - Pleasant Valley to Highway 101 - East Bank (\$4.8M contract award), and the completion of preliminary design for the Sycamore Canyon Dam Emergency Spillway Retrofit project.

Public Works Agency - WPD Zone 3 General
Budget Unit 6330, Fund 1730
Jeff Pratt, Director of Public Works

2. CEQA and Environmental Regulatory Permitting Work:

Coordinated with USACE to obtain regulatory review and approvals required for Addenda to the District's 2013-14 Routine Operations and Maintenance Annual Work Plan for Zone 3 flood protection facility maintenance projects. And successfully obtained two (2) environmental regulatory permits for District CIP and O&M maintenance construction project work performed in Zone 3.

3. Countywide Stormwater Quality Management Program: Completed 4th Year MS4 Permit requirement work activities in Zone 3 including annual Stormwater Pollution Prevention training, annual verification of stormwater quality control maintenance, biannual inspections of County stormwater quality controls, review of CEQA projects and conditions of approval for surface water quality impacts, maintenance of County Stormwater Hotline, compilation of County information for 2012-13 Annual Report, and timely response to alleged illicit discharges.

4. Flood Protection Facility Maintenance Construction Projects: Completed major maintenance construction work on the following Zone 3 facilities: Newbury Park No. 2 Channel Repairs, North Redondo Secondary Channel No. 4 Repairs, Somis Drain Channel Repairs (\$0.164 Million contract award), and White Oak Channel Repairs (\$0.115 Million contract award).

5. Groundwater Programs: Continued regional collaboration with all ten cities. Completed 2013 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Oversaw the safe destruction of five (5) wells, and processed permits for twenty-eight (28) monitoring and eleven (11) other wells (i.e. new, replacement and cathodic) in Zone 3.

6. Land-Development Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and conditioned thirty-eight (38) proposed development projects, and issued twenty-five (25) encroachment permits in Zone 3.

7. Levee Rehabilitation Projects: Completion of the Calleguas Creek – Pleasant Valley to Highway 101 Channel Improvement Project which evidenced levee certification compliance with 44 CFR 65.10 for the Calleguas Creek (CC-3) Levee by means of widening, deepening and improving the channel.

8. Watersheds Coalition of Ventura County – Proposition 50 and 84 Grant Funded Projects: Advanced the completion of the Board of Supervisors approved and SWRCB grant-funded Las Posas Basin Salinity Management and Water Supply Augmentation Project Engineering Optimization Study designed to identify the most cost-effective infrastructure project(s) needed to develop the shallow groundwater resources in the Las Posas Basin.

Public Works Agency - WPD Zone 3 General
Budget Unit 6330, Fund 1730
Jeff Pratt, Director of Public Works

Objectives

1. ALERT Flood Warning System Operations: Continue Quality Control/Quality Assurance (QA/QC) work and system enhancements required to ensure accurate, reliable and timely real-time rains and stream gauge data in support of forecast models and emergency preparedness work. Begin the migration of the District's FWS network stations in Zone 3 to the ALERT2 protocol using the new equipment purchased with the FERP grant funds.
2. Annual Zone 2 Capital Improvement Project Delivery: Complete an estimated \$2.04 Million in engineering design, environmental permitting, rights-of-way, construction, construction monitoring and/or mitigation work efforts advancing the following capital improvement projects in the zone: Arroyo Simi Grade Stabilization – Hitch Boulevard to Los Angeles Avenue, Calleguas Creek Levee (CC-2), Ferro Ditch Channel Improvement and Sycamore Canyon Dam Emergency Spillway Retrofit projects. These projects may change based on higher priority needs (e.g. storm damage), operational factors and/or the unanticipated availability and/or loss, of offsetting revenue.
3. 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 USACE permit for O&M facilities.
4. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit eighteenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments.
5. Grants Program Work: Aggressively pursue applicable Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District's mission and to leverage timely completion of priority projects in Zone 3 which are contained in the Board-approved 5-Year CIP.
6. Groundwater Programs: Complete 2014 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.
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.
8. O&M Strategic Projects: Refine, upgrade and enhance District's O&M MainStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zn 3 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available O&M structural revenues.
9. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project implementation work regarding any Proposition 84 IRWMP Planning and Implementation Grant projects in and/or impacting Zone 3 in consultation with the Watersheds Coalition of Ventura County.

Public Works Agency - WPD Zone 3 General
Budget Unit 6330, Fund 1730
Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

During Fiscal Year 2009-10, the District completed Federally-mandated (i.e. 44 CFR 65.10) engineering evaluations of eleven Provisionally Accredited Levees (PALs) located along defined reaches of the Calleguas Creek, Santa Clara and Ventura Rivers. These levees total 17 miles in length, provide flood protection for approximately 20,000 residents living on 6,336 parcels. The District estimates that nearly \$600 Million in flood damages could occur should these levees fail to provide adequate flood protection.

The District is currently engaged in preliminary design engineering work in support of levee retrofit and/or flood-protection enhancement projects required to certify all of its levees in full-compliance with Federal Levee Certification requirements. A planning-level estimate of the total costs required to complete necessary levee retrofit work is upwards of \$130 Million. Countywide, approximately \$35 Million in levee rehab work has been or is in the process of being completed. As of July 1, 2014, countywide, upwards of \$100 Million in levee rehab project work remains to be funded and completed.

Major levee rehabilitation and ultimate certification projects in Zone 3 include the Arroyo Simi Floodwall-Levee (AS-7) in the City of Simi Valley and the Calleguas Creek Levee and Somis Drain Floodwall (CC-2) in the City of Camarillo.

The District is working closely with the United States Army Corps of Engineers, as well as affected cities, residents and property owners throughout Ventura County to marshal scarce Federal, State and local funding resources necessary to complete this very important levee retrofit public safety and flood protection projects. Once all of the District's levee retrofit projects are completed, the District's levees will fully comply with applicable Federal Levee Certification requirements found in 44 CFR 65.10.

At best, full completion of the District's levee rehab projects will require a minimum of five years, and could take up to ten years or longer, depending on final design plans, environmental considerations and project funding availability.

Public Works Agency - WPD Zone 3-Simi Subzone

Budget Unit 6339, Fund 1731

Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	3,440	9,300	9,100	9,500	200
Total Expenditures	3,440	9,300	9,100	9,500	200
Taxes	6,376	6,700	6,700	6,700	
Fines, Forfeitures & Penalty	4				
Rev- Use Of Money & Property	15	100	100	100	
Intergovernmental Revenue	59	100	100	100	
Total Revenues	6,453	6,900	6,900	6,900	
Net Cost	(3,014)	2,400	2,200	2,600	200

Budget Unit Description

Watershed Protection District Zone 3 - Simi Subzone provides maintenance services for one and one-quarter mile of Simi Special Zone secondary drains within unincorporated areas of Simi Valley. Revenue is generated from property taxes and interest earnings.

Program Discussion

The FY2014-15 Preliminary Budget reflects a net increase from the prior year Adopted Budget of approximately \$200 or 2.15% increase in maintenance services and supplies. Revenue adjustments reflect no change from the FY14 Adopted Budget. Financing is available to cover the net cost.

Accomplishments

1. Annual Maintenance Work: Performed necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

Objectives

1. Annual Maintenance Work: Continue to perform necessary maintenance and/or repair, construction activities required to ensure the optimization of the flood-conveyance capacity and flood protection capability of WPD flood protection facilities located in the Simi Sub-Zone.

Public Works Agency - WPD Zone 4 General**Budget Unit 6340, Fund 1740****Jeff Pratt, Director of Public Works**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	251,390	487,400	444,100	398,200	(89,200)
Residual Equity Transfers	1,200	11,400	11,400	2,700	(8,700)
Total Expenditures	252,590	498,800	455,500	400,900	(97,900)
Taxes	117,494	123,100	123,200	119,900	(3,200)
Fines, Forfeitures & Penalty	731	800	1,300	800	
Rev- Use Of Money & Property	4,282	4,400	5,500	4,300	(100)
Intergovernmental Revenue	26,039	1,200	16,300	1,200	
Charges For Services	181,499	176,900	183,100	178,800	1,900
Total Revenues	330,045	306,400	329,400	305,000	(1,400)
Net Cost	(77,455)	192,400	126,100	95,900	(96,500)

Budget Unit Description

Watershed Protection District Zone 4 provides integrated watershed protection planning, design and construction of flood protection facilities, and operation and maintenance of three (3) miles of watershed projection channels and drains, and one (1) debris basin within the Thousand Oaks and surrounding areas. WPD also implements the National Pollutant Discharge Elimination System (NPDES) Storm water Quality Management Program and monitors surface and groundwater quantity and quality. Revenue is generated from property taxes, benefit assessments and land development fees, augmented by grant funds received for specific projects and programs.

Program Discussion

The FY2014-15 Preliminary Budget reflects a net decrease from the prior year Adopted Budget of approximately \$97,900 or -19.63%. This decrease is a combination of a decrease in various services and supplies (-\$89,200) and a decrease in replacement equipment contributions (-\$8,700) related to the operation and maintenance of the Zone 4 facilities. Revenue adjustments to the prior year Adopted Budget reflect a decrease of \$1,400, or approximately -0.46% of the FY14 Adopted Budget, which is a combination of a decrease in anticipated property tax revenue of \$3,200; decrease in interest earnings (-\$100) due to an anticipated decrease in the interest earnings rate; and a 1.07% or \$1,900 increase in the anticipated special assessment revenue. Financing is available to cover the net cost.

Accomplishments

1. Annual Zone 4 Capital Improvement Project Delivery: There was no CIP work performed in Zone 4 during FY 13-14.
2. CEQA Work: There was no CEQA work performed in Zone 4 during FY 13-14.
3. Countywide Stormwater Quality Management Program: Completed 4th Year MS4 Permit requirement work activities in Zone 4 including annual Stormwater Pollution Prevention training, annual verification of stormwater quality control maintenance, biannual inspections of County stormwater quality controls, review of CEQA projects and conditions of approval for surface water quality impacts, maintenance of County Stormwater Hotline, compilation of County information for 2012-13 Annual Report, and timely response to alleged illicit discharges.
4. Flood Protection Facility Maintenance Construction Projects: There were no major flood protection facility maintenance construction projects scheduled in Zone 4 during FY 13-14.
5. Grants Program Work: Secured Board approval for the submittal of a grant application to the State Water Resources Control Board (SWRCB) requesting up to \$2.32 Million in Proposition 84 Storm Water Grant Program Funding for three Low Impact Development (LID) projects, including the Oak Park Green Streets Retrofit Project in Zone 4.
6. Groundwater Programs: Continued regional collaboration with all ten cities. Completed 2013 Groundwater Level/Quality Report. Coordinated regional implementation of CASEGEM program. Oversaw the safe destruction of one (1) well, and processed permits for three (3) new water and three (3) monitoring wells in Zone 4

Public Works Agency - WPD Zone 4 General
Budget Unit 6340, Fund 1740
Jeff Pratt, Director of Public Works

7. Land-Development Reviews, Encroachment and Watercourse Permits: Reviewed, commented on, and conditioned twenty-one (21) proposed development projects in Zone 4.

Objectives

1. ALERT Flood Warning System Operations: Continue Quality Control/Quality Assurance (QA/QC) work and system enhancements required to ensure accurate, reliable and timely real-time rains and stream gauge data in support of forecast models and emergency preparedness work. Begin the migration of the District's FWS network stations in Zone 3 to the ALERT2 protocol using the new equipment purchased with the FERP grant funds.

2. Annual Zone 4 Capital Improvement Project Delivery: There is no CIP work programmed in Zone 4 during the next fiscal year.

3. CEQA Work: Initiate CEQA documentation for Zone 4 CIP and O&M construction projects as required. Complete project mitigation and monitoring reports. And obtain USACE permit for O&M facilities.

4. Countywide Stormwater Quality Management Program: Continue regional collaboration with all ten cities, the County and the District regarding MS-4 Permit implementation activities, including required monitoring events and program deployment. Submit seventeenth annual report to the LARWQCB as required by the NPDES Permit on behalf of Ventura County's eleven general purpose governments.

5. Grants Program Work: Aggressively pursue available Federal, State and Non-Governmental Organization (NGO) grant opportunities for funding assistance in support the District's mission, and to leverage timely completion of priority projects in Zone 4 which are contained in the Board-approved 5-Year CIP

6. Groundwater Programs: Complete 2014 Groundwater Level/Quality Report. Coordinate implementation of CASEGEM program in Zone 4. Oversee the safe destruction of abandoned wells, and process permits for monitoring wells and new water wells in Zone 4, as required.

7. 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 needed.

8. O&M Strategic Projects: Refine, upgrade and enhance District's O&M MainStar work order based tracking system to ensure full integration of work planning modules and databases with the Transportation Department's systems, and achieve functional compatibility with the Public Works Agency's VCHRP labor-costing system upgrades. Advance the completion of the following sustainable flood protection infrastructure initiatives for Zone 4 facilities: (a) annual evaluation of the safety of District-owned dams in the zone, as part of the District's dam-safety program, (b) sediment management plan for District-owned debris basins, and (c) evaluation of innovative facility maintenance and repair techniques to better align risk-based infrastructure priority project ranking with available O&M structural revenues.

9. Integrated Regional Water Management Planning and Implementation Grant Projects: Continue regional planning collaboration and grant-funded project implementation work regarding any Proposition 84 Grant projects in and/or impacting Zone 4 in consultation with the Watersheds Coalition of Ventura County.

Public Works Agency - WW#1-Moorpark Water**Budget Unit 6400, Fund 2000****Jeff Pratt, Director of Public Works**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	15,355,495	16,327,200	16,495,100	16,084,400	(242,800)
Other Charges	779,272	812,100	812,100	804,400	(7,700)
Fixed Assets	839	4,675,000	1,568,300	4,670,000	(5,000)
Other Financing Uses	93,296	207,400	207,400	205,800	(1,600)
Total Expenditures	16,228,902	22,021,700	19,082,900	21,764,600	(257,100)
Rev- Use Of Money & Property	393,331	406,300	392,000	411,600	5,300
Charges For Services	16,131,238	14,723,000	16,611,800	15,135,600	412,600
Miscellaneous Revenues	695,620	357,600	495,300	384,700	27,100
Total Revenues	17,220,189	15,486,900	17,499,100	15,931,900	445,000
Net Cost	(991,287)	6,534,800	1,583,800	5,832,700	(702,100)

Budget Unit Description

Performs necessary administrative engineering, operations and maintenance functions to provide uninterrupted water supply for domestic, industrial, commercial, and fire protection in and around the City of Moorpark. Interruptible agricultural water service is also provided. Water is pumped from wells and purchased from the Calleguas Municipal Water District for resale to District customers. The District operates and maintains wells, pipelines, pump stations, pressure reducing stations, reservoirs, meters and related appurtenances. Revenue for operation and maintenance is generated from water sales. Revenue for Capital construction is generated from capital improvement charges.

Planned water improvement projects include: Walnut Acres Tract Water Line Replacements; Pressure Zone Connections (944-1250); Interconnection 757-920 Zones; Replace Pressure Reducing Stations; Reservoirs Repairs at Mountain Meadows, S&K #2, and Home Acres; Reservoir Safety Equipment Project; College Reservoir Access Road; Well #15 Well/Pump Rehab and Site/Facility Improvements; Well #20 Blending Station; Well 95 & 97 MCC Replacement; Automate PLC Controls at Palmer Booster Pump Station; Raise Valve Stacks; SCADA upgrades, and miscellaneous Water System Repairs/Replacements/Improvements.

Planned water capital construction projects include: Stockton Reservoir, and Moorpark Desalter (Land Acquisition and EIR). These projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net decrease in expenditure appropriations of 1.17% or \$257,100 is due to decrease in 1) Water System Improvement/Construction Projects (\$70,000); 2) Services & Supplies (\$242,800); 3) Depreciation Expense (\$7,700); 4) Contribution to Other Funds (\$1,600) and increase in Equipment (\$65,000). Increase in revenue of 2.87% or \$445,000 consists of increase in Rents & Concessions; Water Sales due to new rate structure and allocations; Plan, Check & Inspection Fees; Other Revenues and decrease in Interest Earnings; Meter Sales & Installation Fees; and Capital Improvement Charges. Financing is available in the fund to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	0.9	1	1	0.5	1

Accomplishments

- A. Completed the preliminary design for the De-Salter Project.
- B. Maximized the production of local water to reduce the cost of imported water in the district.
- C. Reduced electrical costs at District facilities by revising system operations.

Public Works Agency - WW#1-Moorpark Water
Budget Unit 6400, Fund 2000
Jeff Pratt, Director of Public Works

Objectives

- A. Complete the design of the Moorpark DeSalter Project.
- B. Finalize land purchase for the Moorpark DeSalter.
- C. Complete the design for the Stockton Reservoir.
- D. Maximize the production of local water to reduce the cost of imported water in the district.
- E. Reduce electrical costs at District facilities by revising system operations.

Future Program/Financial Impacts

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years.

Public Works Agency - WW#1-Moorpark Sanitation

Budget Unit 6402, Fund 2000

Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	2,752,713	3,844,500	3,303,900	4,157,000	312,500
Other Charges	909,705	1,054,300	1,054,300	1,086,400	32,100
Fixed Assets	2,111	10,496,600	1,977,400	8,957,500	(1,539,100)
Other Financing Uses	114,795	66,100	66,100	66,500	400
Total Expenditures	3,779,324	15,461,500	6,401,700	14,267,400	(1,194,100)
Rev- Use Of Money & Property	47,410	56,000	39,800	44,300	(11,700)
Intergovernmental Revenue	(4,074)	2,000,000		2,000,000	
Charges For Services	4,506,660	4,256,600	4,525,100	4,320,000	63,400
Miscellaneous Revenues	254,332	320,000	320,000	330,000	10,000
Other Financing Sources	(241,509)				
Total Revenues	4,562,819	6,632,600	4,884,900	6,694,300	61,700
Net Cost	(783,495)	8,828,900	1,516,800	7,573,100	(1,255,800)

Budget Unit Description

Performs necessary administrative, engineering, and operational and maintenance functions to provide unobstructed sewer collection, treatment and disposal services within the District.

Operations and maintenance costs are offset by sewer service charges.

Revenue for capital improvements is generated from sewer connection fees.

Planned sewer improvement projects include: Tertiary Filter Improvement; Repair/Recoat Final Clarifier No. 2; Refurbish Generator Covers at Four (4) Lift Stations; Raise Sewer Manholes; Replace SCADA Radios and PLC; Replace Pump No. 3 @ Arroyo Lift Station, Effluent Pumps, Equalization Pond Pump and Chlorine Pumps; Belt Press Polymer Equipment Replacement; Valve Replacement; Access Road Improvements; Chlorine Contact Basin Covers; Paint Exterior Process Piping; Programmable Logic Controllers; and General Sewer System improvements.

Planned sewer construction projects include: Sludge Digester; Moorpark Wastewater Treatment Office/Lab Building and Remodel; and Reclaimed Water System Phase 4. 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 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net decrease in expenditure appropriations of 7.72% or \$1,194,100 is due to decrease in Sewer System Improvement & Construction Projects (\$1,590,000) and increase in 1) Services & Supplies (\$312,500); 2) Depreciation Expense (\$32,100); 3) Equipment (\$50,900); 4) Contribution to Other Funds (\$400). Increase in revenue of .93% or \$61,700 consists of increase in Sanitation Services; Reclaimed Water Sales; Other and Miscellaneous Revenue and decrease in Interest Earnings and Sewer Connection Fees. Financing is available in the fund to cover the net cost.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012-13 Actual	FY 2013-14 Target	FY 2013-14 Estimated	FY 2014-15 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	0.9	0	1	0.33	1

Accomplishments

- A. Completed CEQA and preliminary design report for Reclaimed Water Distribution System Phase IV Project
- B. Completed design of the Moorpark Wastewater Treatment Plant Administration/Lab Building
- C. Increased the number of customers using recycled water.

Public Works Agency - WW#1-Moorpark Sanitation

Budget Unit 6402, Fund 2000

Jeff Pratt, Director of Public Works

Objectives

- A. Complete construction of the Reclaimed Water Distribution System Phase IV project.
- B. Complete construction of the Moorpark Office Bldg and Remodel.
- C. Increase the number of customers using recycled water.

Future Program/Financial Impacts

Proposed rate increases for electricity and increased Regional Water Quality Control Board permit requirements and costs may have a significant impact on the cost of the operations of our sewer systems and consequently on the sewer rates to our customers over the next few years.

Public Works Agency - WW#16 Piru Sanitation**Budget Unit 6422, Fund 2100****Jeff Pratt, Director of Public Works**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	366,083	328,900	426,500	364,700	35,800
Other Charges	278,296	646,700	646,700	437,800	(208,900)
Fixed Assets	3,818	3,600,000	841,700	3,600,000	
Other Financing Uses	29	200	200	100	(100)
Total Expenditures	648,226	4,575,800	1,915,100	4,402,600	(173,200)
Fines, Forfeitures & Penalty	12,460		1,000		
Rev- Use Of Money & Property	2,903	2,700	2,700	1,600	(1,100)
Intergovernmental Revenue	50,717	3,600,000	797,600	3,600,000	
Charges For Services	534,769	581,600	550,800	547,858	(33,742)
Miscellaneous Revenues	904	100		100	
Total Revenues	601,752	4,184,400	1,352,100	4,149,558	(34,842)
Net Cost	46,474	391,400	563,000	253,042	(138,358)

Budget 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 Tertiary Treatment Project Phase 2.

Revenue is generated from sewer service charges collected from the customers.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net decrease in expenditure appropriations of 13.3% or \$673,200; which is due to \$35,800 increase in Services & Supplies, and \$708,900 decrease in Fixed Assets. Decrease in revenue of 11.4% or \$532,200 is mainly due to the variance of what was estimated funding in FY14 to the approved Prop 84 Grant funding.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	0		100	0	0

Accomplishments

A. Refined Operation and maintenance of the facility to dewater and dispose of biosolids.

B. Completed preliminary design report for Piru Wastewater Treatment Plant – Phase II Tertiary Treatment.

Future Program/Financial Impacts

As an enterprise fund, their rates do not include depreciation recovery.

Public Works Agency - WW#17-Bell Canyon Water
Budget Unit 6430, Fund 2150
Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	1,997,496	2,544,000	2,329,900	2,468,900	(75,100)
Other Charges	41,887	70,100	70,000	42,000	(28,100)
Fixed Assets	6,866	1,310,000	66,400	1,410,000	100,000
Other Financing Uses	19,183	7,300	7,300	7,400	100
Total Expenditures	2,065,432	3,931,400	2,473,600	3,928,300	(3,100)
Fines, Forfeitures & Penalty	153				
Rev- Use Of Money & Property	21,543	23,900	23,900	24,300	400
Charges For Services	2,339,915	2,212,300	2,435,400	2,200,000	(12,300)
Miscellaneous Revenues	25,196	10,200	32,800	25,200	15,000
Other Financing Sources	(40,041)				
Total Revenues	2,346,765	2,246,400	2,492,100	2,249,500	3,100
Net Cost	(281,333)	1,685,000	(18,500)	1,678,800	(6,200)

Budget 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, a pumping station, two storage reservoirs and seven pressure reducing stations.

Revenue for operations and maintenance is generated from water sales.

Planned water system improvement projects include: Reservoir Safety Improvements; Valve Can Raising Project; SCADA upgrades; and other general system improvement projects.

Planned capital construction projects include: High pressure pipeline from Hacienda Road to Dapplegray Road; and 1.74 MG Reservoir with piping in Zone 1924. These projects may change based on operational needs (e.g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net decrease in expenditure appropriations of .08% or \$3,100 ; which is due to a \$75,100 decrease in Services & Supplies and \$72,000 increase in Fixed Assets due to additional Water Construction Projects. Net Increase in revenue of .1% or \$3,100 is due to increase in Water Sales.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	0.9	0	0	0	1
Construction contracts awarded as a percent of the number of capital projects budgeted	Percent	0.9	0	0	0	1

Accomplishments

A. Completed design of the high pressure pipeline connecting Zones 1712W and 1712E.

Objectives

A. Complete design and begin construction of the high pressure pipeline between Hacienda Road and Dapplegray Road.

Public Works Agency - WW#17-Bell Canyon Water
Budget Unit 6430, Fund 2150
Jeff Pratt, Director of Public Works

Future Program/Financial Impacts

Proposed Rate increases for imported water and electricity and potential reduction in GMA allocations may have a significant impact on the cost of the operations of our water systems and consequently on the rates to our customers over the next three years.

Public Works Agency - WW#19-SOMIS**Budget Unit 6440, Fund 2200****Jeff Pratt, Director of Public Works**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	2,052,213	2,651,600	3,239,200	2,871,700	220,100
Other Charges	101,281	178,600	178,700	345,000	166,400
Fixed Assets	16,795	5,410,000	4,158,900	7,356,500	1,946,500
Other Financing Uses	9,834	21,400	21,400	22,700	1,300
Total Expenditures	2,180,123	8,261,600	7,598,200	10,595,900	2,334,300
Rev- Use Of Money & Property	5,655	6,400	6,400	4,200	(2,200)
Charges For Services	3,198,738	2,866,500	3,283,300	2,727,300	(139,200)
Miscellaneous Revenues	46,239	26,500	176,300	143,000	116,500
Other Financing Sources		5,000,000	3,716,000	7,240,000	2,240,000
Total Revenues	3,250,632	7,899,400	7,182,000	10,114,500	2,215,100
Net Cost	(1,070,509)	362,200	416,200	481,400	119,200

Budget 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, pump stations and storage reservoirs.

Revenue for operations and maintenance is derived from water sales.

Revenue for capital construction projects is generated from capital improvement charges.

Planned water system improvements include: Greentree Reservoir #2 Lining/Coating; Greentree BPS, PLC, HMI, Controls; SCADA System Improvements; Well #2 – Pump Repair and Replacement; Well #3 – Replacement of Chemical Pumps/Tanks; Well #4 – Solids Handling System and Valve/Controls for Third Filter; Balcom Reservoir Fencing and Gate; and other system improvements/repairs as needed.

Planned capital construction projects include: Balcom Canyon Turnout; Well #2 Treatment Facility; Well #3 Replacement; Sand Canyon Booster Pump Replacement; 538 Reservoir & Transmission Replacement; and Pipeline Replacement.

These projects may change based on operational needs (e.g. storm damage), identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net increase in expenditure appropriations of 29% or \$2,411,300; is due \$297,100 increase in Services & Supplies, and \$1,946,500 increase in Fixed Assets due 3 additional Water System and Water Construction Projects. Increase in revenue of 28% or \$2,215,100 is due to additional USDA loan proceeds needed to fund the 3 new additional water construction projects.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	0.9	1	1	0.75	1

Accomplishments

A. Completed design and began construction on the District 19 pipeline replacement project.

Completed design and began construction of the Sand Canyon Booster Pump Station project.

Public Works Agency - WW#19-SOMIS

Budget Unit 6440, Fund 2200

Jeff Pratt, Director of Public Works

Objectives

- A. Complete construction of the Balcom Canyon Turnout Project
- B. Complete construction of the District 19 \$5 million pipeline replacement projects.
- C. Complete design and begin construction of Well 2 Treatment Facility
- D. Maximize the production of local water to reduce the cost of imported water in the district.
- E. Reduce electrical costs at District facilities by revising system operations.

Future Program/Financial Impacts

Proposed Rate increases for imported water and electricity and potential reduction in GMA allocations may have a significant impact on the cost of the operations of our water systems and consequently on the rates to our customers over the next three years.

Public Works Agency - Lake Sherwood CSD

Budget Unit 6450, Fund 2300

Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	1,980,319	2,233,900	2,376,900	2,396,200	162,300
Other Charges	114,224	112,200	114,200	114,300	2,100
Fixed Assets		175,000		175,000	
Other Financing Uses	18,273	7,300	7,300	7,100	(200)
Total Expenditures	2,112,816	2,528,400	2,498,400	2,692,600	164,200
Rev- Use Of Money & Property	22,821	25,300	21,500	19,700	(5,600)
Charges For Services	2,137,670	2,040,700	2,388,300	2,220,200	179,500
Miscellaneous Revenues	42,683	23,000	49,200	43,000	20,000
Total Revenues	2,203,175	2,089,000	2,459,000	2,282,900	193,900
Net Cost	(90,359)	439,400	39,400	409,700	(29,700)

Budget 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 reading. Revenue is generated from water sales. Planned water system construction and improvement projects are: Pressure reducing station between Zone I and Zone II; Replacement of Radio and Programmable Logic Controller and general water system improvements. Projects may change based on operational needs, identification of higher priority projects, or unplanned loss of offsetting revenue.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget: An increase in revenue of 9.8% or \$193,900 is due to an increase in Water Sales. A net increase in expenditure appropriations of 6% or \$164,200; which is due to \$162,300 increases in Services & Supplies, \$2,100 in Depreciation, and a \$200 decrease in Contribution to Other Funds. Financing is available in the fund to cover the net cost.

Accomplishments

A) Initiated Out-of-Area Service Agreements in order to provide service to several island parcels surrounded by the Lake Sherwood Service District. B) Began the process to form new Waterworks District No. 38.

Objectives

Complete the formation of the new waterworks district - District No. 38.

Future Program/Financial Impacts

Proposed rate increases for imported water and electricity may have a significant impact on the cost of the operations of our water systems and consequently on the water rates to our customers over the next few years. A potential reduction in GMA allocations may also influence on operational costs and water rates charged to customers.

Public Works Agency - Camarillo Airport Sanitation**Budget Unit 6462, Fund 2400****Jeff Pratt, Director of Public Works**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	129,694	204,100	144,800	225,400	21,300
Other Charges	54,432	122,300	122,300	122,200	(100)
Fixed Assets		500,000		500,000	
Other Financing Uses	8,311	600	600	600	
Total Expenditures	192,437	827,000	267,700	848,200	21,200
Rev- Use Of Money & Property	2,580	3,000	3,000	2,100	(900)
Charges For Services	188,600	200,200	198,800	198,700	(1,500)
Miscellaneous Revenues	1,109	200	1,100	1,000	800
Other Financing Sources		500,000		500,000	
Total Revenues	192,289	703,400	202,900	701,800	(1,600)
Net Cost	148	123,600	64,800	146,400	22,800

Budget 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: Replacement of force main and upgrade of pump station.

Operational and maintenance costs are offset by sewer service charges.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year Adopted Budgets: A net increase in expenditure appropriations of 3% or \$21,200; which is due to \$21,300 increase in Services & Supplies. Decrease in revenue of .2% or \$1,500 consists of decrease in Interest Earnings, and Sanitation Services.

Performance Measures

Description	Unit of Measure	Bench Mark	FY 2012- 13 Actual	FY 2013- 14 Target	FY 2013-14 Estimated	FY 2014- 15 Target
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	0		90	0	0
Construction contracts awarded as a percent of the number of capital project budgeted	Percent	0		90	0	0

Public Works Agency - CSA#3-Camp Chaffee

Budget Unit 6210, Fund 1505

Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	2,594	41,800	18,200	41,800	
Total Expenditures	2,594	41,800	18,200	41,800	
Taxes	5,978	5,700	5,500	5,500	(200)
Fines, Forfeitures & Penalty	117				
Rev- Use Of Money & Property	251	200	200	200	
Intergovernmental Revenue	51	100	100	100	
Charges For Services	1,769	1,500	1,500	1,500	
Total Revenues	8,167	7,500	7,300	7,300	(200)
Net Cost	(5,573)	34,300	10,900	34,500	200

Budget Unit Description

Budget Unit Descriptions are presented in the "Program/Narratives" that follow.

Program Discussion

CSA#3-CAMP CHAFFEE

Maintains Camp Chaffee Road which serves several properties in the Foster Park area and accumulates funds for future minor repair of the road. Revenue is largely generated from property taxes and services charges.

ROAD MAINTENANCE: Manage CSA #3

(Camp Chaffee Road). Responsibilities include budgeting, setting of service charges, contracting for road maintenance and reconstruction, approving contractor payments and responding to citizen inquiries or concerns. Mandated; no level of service specified.

Objectives

Continue to monitor the county road and provide maintenance.

Public Works Agency - CSA#4-Oak Park
Budget Unit 6220, Fund 1510
Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	727,690	834,000	701,800	912,000	78,000
Total Expenditures	727,690	834,000	701,800	912,000	78,000
Taxes	652,368	608,300	625,700	625,300	17,000
Fines, Forfeitures & Penalty	901		500	500	500
Rev- Use Of Money & Property	9,604	6,800	4,000	7,100	300
Intergovernmental Revenue	5,601	6,400	6,400	6,400	
Charges For Services	92,500	91,600	91,600	91,600	
Total Revenues	760,973	713,100	728,200	730,900	17,800
Net Cost	(33,283)	120,900	(26,400)	181,100	60,200

Budget Unit Description

Budget Unit Descriptions are presented in the "Program/Narratives" that follow.

Program Discussion

CSA#4-OAK PARK

Provides safety and residential street lighting, street sweeping, crossing-guard service, Community Emergency Response Team(CERT) support services, bike path maintenance, subdivision wall non-structural maintenance, community identification marker maintenance, and landscape maintenance on the major streets in Oak Park. Also provides administrative support and staff support for the Oak Park Municipal Advisory Council. Revenue is generated from property taxes and service charges.

COMMUNITY EXTENDED SERVICES:

Manages the provision of several extended services(street sweeping, streetlights, median landscape maintenance, bike path maintenance and crossing guard) for CSA 4(Oak Park). Responsibilities include budgeting, setting of service charges, contracting for the above services and responding to citizen and Municipal Advisory Council inquiries and concerns. Mandated; no level of service specified.

Accomplishments

Replaced the Lindero Canyon Road Community Information Message Board/Sign. Removal of trees with encroaching roots. RFP and new contract for the landscape vendor.

Objectives

Complete a new contract for street sweeping. Continue to monitor and remediate encroaching trees and tree roots.

Public Works Agency - CSA#14-Unincorp Street Light
Budget Unit 6230, Fund 1540
Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	279,474	370,100	309,800	376,500	6,400
Total Expenditures	279,474	370,100	309,800	376,500	6,400
Taxes	341,105	315,900	319,600	319,700	3,800
Fines, Forfeitures & Penalty	247		300	300	300
Rev- Use Of Money & Property	6,706	5,300	4,000	5,900	600
Intergovernmental Revenue	5,877	4,000	4,300	4,000	
Charges For Services	40,475	40,600	40,600	40,600	
Total Revenues	394,410	365,800	368,800	370,500	4,700
Net Cost	(114,936)	4,300	(59,000)	6,000	1,700

Budget Unit Description

Budget Unit Descriptions are presented in the "Program/Narratives" that follow.

Program Discussion

CSA#14-UNINCORP STREET LIGHT

Provides safety and residential street lighting in various unincorporated areas throughout the County. As development occurs within the service area, additional lights will be installed pursuant to the County's street lighting policy. Revenue for street lighting is primarily generated from property taxes. The CSA also provides street sweeping in the Casa Conejo and Lynn Ranch areas which is financed by service charges levied on 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.

Objectives

Complete a new contract for street sweeping. Continue to monitor street sweeping and street lighting.

Public Works Agency - CSA#29-North Coast O&M

Budget Unit 6270, Fund 1570

Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	527,647	588,700	581,900	655,000	66,300
Fixed Assets		3,400,000		3,400,000	
Total Expenditures	527,647	3,988,700	581,900	4,055,000	66,300
Fines, Forfeitures & Penalty	242		400		
Rev- Use Of Money & Property	2,524	2,300	2,100	1,700	(600)
Charges For Services	511,328	517,300	519,300	516,200	(1,100)
Miscellaneous Revenues	1,841	1,000	12,900	200	(800)
Other Financing Sources		3,400,000		3,400,000	
Total Revenues	515,935	3,920,600	534,700	3,918,100	(2,500)
Net Cost	11,712	68,100	47,200	136,900	68,800

Budget Unit Description

County Service Area (CSA) #29 provides sewer service to the communities of Solimar, Seacliff, Mussel Shoals, Hubbard Recreational Vehicle Park, and two County Parks: Hobson and Faria.

CSA#29 provides for the operation and maintenance of the North Coast Wastewater collection facilities through Ventura Regional Sanitation District (VRSD) under a contract

Treatment is provided by the City of San Buenaventura. Duties include administration and maintenance of force mains, pumps, pump stations, and STEP tanks.

Revenue is generated from sewer service charges on tax roll.

Program Discussion

The FY 2014-15 Preliminary Budget reflects operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by \$66.3 (2%) over the prior year's Adopted Budget. This is primarily due to an increase in Sewer Treatment costs and indirect recovery costs. Overall revenue decreased by \$2.5 (.06%) due to changes in estimated service fees and miscellaneous revenues.

Accomplishments

Sewer Collection System: Portion of Force Main replaced through Cal Trans project.

Objectives

Sewer Collection Improvement: Seek funding to complete Force Main replacement.

Future Program/Financial Impacts

Proposed rate increases for electricity and increased Regional Water Quality Control Board permit requirements and costs may have a significant impact on the cost of the operations of our sewer systems and consequently on the sewer rates to our customers over the next few years.

Public Works Agency - CSA#30-Nyeland Acres O&M

Budget Unit 6280, Fund 1580

Jeff Pratt, Director of Public Works

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	178,361	273,400	227,600	276,000	2,600
Fixed Assets		100,000		100,000	
Total Expenditures	178,361	373,400	227,600	376,000	2,600
Fines, Forfeitures & Penalty	3,499		200		
Rev- Use Of Money & Property	10,690	10,700	18,200	10,200	(500)
Charges For Services	250,904	243,100	242,800	242,800	(300)
Miscellaneous Revenues	1	100	100		(100)
Total Revenues	265,095	253,900	261,300	253,000	(900)
Net Cost	(86,733)	119,500	(33,700)	123,000	3,500

Budget 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, force main, and sewer collection system.

Treatment is provided by the City of Oxnard.

Revenue is derived from sewer service charges.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall costs increased by \$2.6 (1%) over the prior year's Adopted Budget. This is primarily due to an increase in indirect recovery costs and in administrative costs. Overall revenue decreased by \$ 0.5 (.2%) due to a decrease in interest income.

Objectives

Sewer Collection System: Propose to clean the collection system.

Future Program/Financial Impacts

Proposed rate increases for electricity and increased Regional Water Quality Control Board permit requirements and costs may have a significant impact on the cost of the operations of our sewer systems and consequently on the sewer rates to our customers over the next few years.

Public Works Agency - CSA #34-EI Rio O&M**Budget Unit 6290, Fund 1591****Jeff Pratt, Director of Public Works**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	508,916	825,700	666,900	783,900	(41,800)
Other Charges	4,074				
Total Expenditures	512,989	825,700	666,900	783,900	(41,800)
Fines, Forfeitures & Penalty	2,232		1,800		
Rev- Use Of Money & Property	5,941	4,000	5,200	6,200	2,200
Intergovernmental Revenue	1,171,144				
Charges For Services	789,674	769,600	761,900	762,100	(7,500)
Miscellaneous Revenues		100	100		(100)
Other Financing Sources	6,866				
Total Revenues	1,975,858	773,700	769,000	768,300	(5,400)
Net Cost	(1,462,868)	52,000	(102,100)	15,600	(36,400)

Budget 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 derived from sewer service charges collected from the customers.

Program Discussion

The FY 14-15 Preliminary Budget reflects operational and revenue changes from the previous year's Adopted Budget. Overall costs decreased by \$38.9 (5%) over the prior year's Adopted Budget. This is primarily due to a decrease in Sewer Connection costs. Overall revenue decreased \$5.4 (1%) due to a decrease in Special Assessments.

Accomplishments

Sewer Collection System: All non-exempt properties in CSA #34 now connected to the new sewer system are billed through the tax roll.

Future Program/Financial Impacts

Proposed rate increases for electricity and increased Regional Water Quality Control Board permit requirements and costs may have a significant impact on the cost of the operations of our sewer systems and consequently on the sewer rates to our customers over the next few years.

Public Works Agency - CSA#34 EL RIO DEBT SERVICE
Budget Unit 6295, Fund 1592
CSA#34 EL RIO DEBT SERVICE

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Other Charges	457,047	457,100	457,100	457,100	
Total Expenditures	457,047	457,100	457,100	457,100	
Rev- Use Of Money & Property	2,521	2,800	2,800	2,100	(700)
Charges For Services	455,640	502,100	460,400	483,800	(18,300)
Total Revenues	458,161	504,900	463,200	485,900	(19,000)
Net Cost	(1,114)	(47,800)	(6,100)	(28,800)	19,000

Budget Unit Description

Capital Reserve Fund was established per State Revolving Fund Loan Agreement Nos. C-06-4680-110 and C-06-4680-120. The El Rio Forebay Project was funded by the State revolving Fund (SRF) Loan which is administered by the State Water Resources Control Board. The purpose of this budget unit, as required by the State, is to record transactions to increase the El Rio Wastewater Capital Reserve Fund for the expansion, major repairs, or replacement costs of the El Rio Wastewater system.

Program Discussion

The FY 2014-15 Preliminary Budget reflects the following operational and revenue changes from the prior year's Adopted Budget. Overall revenue decreased by \$19.0 (4.0%), the total special assessment pertaining to the annual loan payment of Sewer Connection Fees (SCF) is decreased by a number of SCF loans that's paid off by homeowners in fiscal year 2013-14. Overall expenditures had no change.

**Resource Management Agency - County Service Area #32 Onsite
Budget Unit 4790, Fund 1590
Christopher Stephens, Director of Resource Management Agency**

	FY 2012-13 Actual	FY 2013-14 Adopted	FY 2013-14 Estimated Actual	FY 2014-15 Preliminary Budget	Change from FY 2013-14 Adopted
Services And Supplies	1,853	68,395	16,615	57,915	(10,480)
Total Expenditures	1,853	68,395	16,615	57,915	(10,480)
Taxes	3,201	3,215	3,220	3,215	
Fines, Forfeitures & Penalty	2	5	5	5	
Rev- Use Of Money & Property	469	1,000	500	1,000	
Intergovernmental Revenue	28	30	30	30	
Charges For Services	1,950	60,480	3,500	2,000	(58,480)
Total Revenues	5,650	64,730	7,255	6,250	(58,480)
Net Cost	(3,797)	3,665	9,360	51,665	48,000

Budget Unit Description

County Service Area (CSA) #32 is administered by the RMA Environment 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.

Program Discussion

CSA #32 provides a mechanism by which the County may enter private property to repair or monitor OWTSs, should the owners fail to do so. Revenue sources include property tax-based fees and access easement agreement processing fees.

There are no significant changes from the FY 2013-14 budget to the preliminary FY 2014-15 budget.

Accomplishments

- Development of a County response to newly effective State requirements (the "AB 885 Policy"). This response included forming and administering a Technical Advisory Committee to advise the County on technical aspects of the County's response to the AB 885 Policy, and conducting a number of community/stakeholder meetings to advise and receive comments from the public relative to this response. Additionally, a draft AB 885 Policy-defined Local Agency Management Program was prepared.
- Continued interaction with Los Angeles Regional Water Quality Control Board (LARWQCB) staff to discuss the siting, design, and installation of OWTSs in Ventura County and prevention of potential OWTS discharge impacts to local groundwater resources.
- Continued electronic document imaging of OWTS files, thus reducing document storage costs and facilitating public access to these files through a searchable database available on the Environmental Health Division website.

Objectives

- Conduct negotiations pertaining to Local Agency Management Program approval with LARWQCB staff.
- Continuing interaction with LARWQCB staff to facilitate OWTS application processing and water quality protection.
- Develop proposed AB 885 Policy-conforming amendments to the Ventura County Ordinance Code, as necessary.
- Continue electronic imaging of completed OWTS project files.

Future Program/Financial Impacts

Implementation of the County response to the AB 885 Policy may result in increased costs and/or OWTS fee increases associated with additional oversight responsibilities, such as new or increased OWTS performance monitoring and recordkeeping